

City of Beverly Hills



Capital Improvement Projects Budget, Volume 2

Proposed, April 2016

Mahdi Aluzri, City Manager

George Chavez, Assistant City Manager

Don Rhoads, Director of Administrative Services/CFO

Noel Marquis, Assistant Director of Administrative Services - Finance

Don Harrison, Budget and Revenue Officer

Carolyn Johnson, Budget and Financial Analyst

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

PROFILE OF BEVERLY HILLS, CA

John A. Mirisch

Mayor

Nancy Krasne

Vice Mayor

William W. Brien, M.D.

Councilmember

Lili Bosse

Councilmember

Julian A. Gold, M.D.

Mayor

Eliot Finkel

City Treasurer

Mahdi M. Aluzri

City Manager

Don Rhoads

Director of Administrative
Services/CFO

The City of Beverly Hills, a long-established residential city and commercial center is located within Los Angeles County in Southern California. The City, incorporated in 1914, had a population of 34,833 as of January 1, 2015, per the California Department of Finance. From the beginning, when it was planned as a subdivision in 1906, Beverly Hills was designed as a special place. In subsequent years, much has changed, but not the desire to keep it special. As a result, the City of Beverly Hills has established a tradition of providing residents, businesses, and visitors with a superior level of public safety services, premium life enrichment opportunities, and a renowned physical environment. From rolling hillside estate homes, to charming family bungalows and apartments, to a world renowned business community, Beverly Hills provides its residents, visitors, and business partners a community often sought but rarely found in modern urban centers.

Beverly Hills is blessed by a healthy business community. Revenues generated from the business sector represent about 65-80% of total General Fund revenues. This allows the City to provide residents with the finest of residential living environments: clearly the City Council's first objective. Over the last few years, Beverly Hills has become the home of many entertainment industry headquarters, especially in the music recording field. The City has also attracted the most prestigious art galleries in the country, and some of the major talent agencies. In the retail field, Beverly Hills has enjoyed remarkable reinvestment in all geographical and market areas.

Table of Contents

CAPITAL IMPROVEMENT BUDGET INTRODUCTION	5
ALPHABETIZED LIST OF CIP PROJECTS	9
CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND	15
CAPITAL IMPROVEMENT PROJECTS DETAIL.....	25
COMPLETED OR CLOSED PROJECTS... ..	127
APPENDIX - 5 YEAR CIP SCHEDULES	131
CIP 0089: Street Tree Removal and Replacement	132
CIP 0195: Street and Sidewalk Improvements	134
CIP 0367: Install Traffic Signals and Intersection Improvements	137
CIP 0713: Repaint City Buildings	138
CIP 0833: Install New Roofing on City Building.....	139
CIP 8502: Vehicle Replacement Program	140



Capital Improvement Budget Introduction

CIP Overview

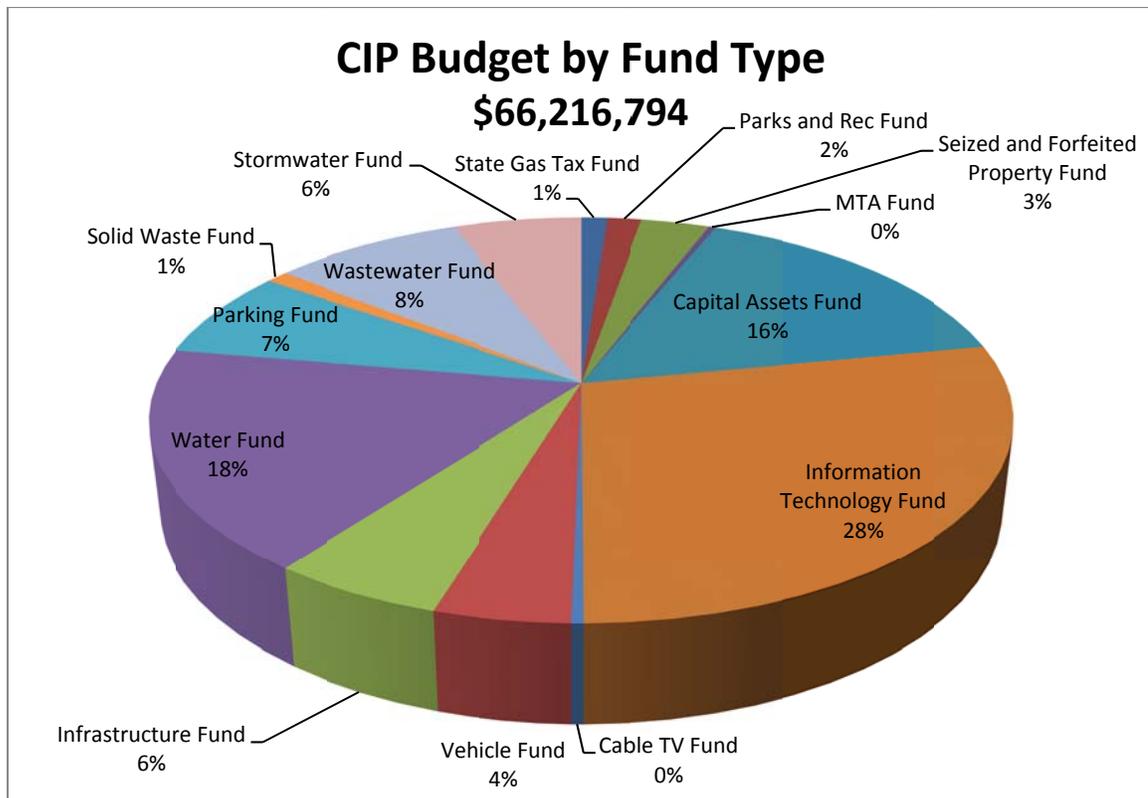
The City's revenues have grown at a healthy rate over the past year, although less robust than the prior two years. We anticipate continued revenue growth at a slower yet steady rate, but challenges lie ahead. Southern California is experiencing one of most severe droughts in recent history and water consumption reduction measures have been imposed state wide by the Governor of California.

In keeping with its progressive character and commitment towards being a leading edge, innovative community, the City is expanding its groundwater and well development in order to rely less on third party water sources and more on its own resources to fulfill its water consumption needs. The City adopted a Water Enterprise Plan (WEP), which identifies capital projects and strategies for the City to increase its system reliability. Additionally, the City is looking at policies and projects that will address both short and long term water supply needs, system demand and growth, as well as water rights assessment and cost of service recovery policies to ensure the City's water needs will be fulfilled. The City is also focusing on water conservation efforts in order to meet State mandated conservation measures.

Some of the challenges the City must face are determining the appropriate funding mechanisms for high cost projects such as the Fiber to the Premises (FTP), an estimated \$32 million over 5 years, the Ballona Creek MS4 Compliance, which involves meeting strict mandates for stormwater discharge into Ballona Creek, an estimated \$49.3 million over five years, and the Water Enterprise Plan, which includes an estimate of \$27.1 million for well rehabilitation and groundwater development over five years.

The construction of the Westside subway extension and the reconstruction of the Santa Monica Boulevard corridor on two of the City's main arteries also create various challenges. Foreseeing traffic congestion problems and possible disruption to businesses, the City is developing mitigation measures to reduce traffic impact in residential and business areas during construction of these major projects.

The proposed Capital Improvement Program (CIP) budget responds to the needs of our residents and visitors, ensuring the streets, public buildings, parking facilities, parks, sewer, storm water, and water infrastructure are well maintained for maximum safety, functionality, and allure. The FY 2016/17 CIP budget provides capital funding of \$66.2 million and five-year projected total funding of \$310.2 million. The CIP Budget is composed of 16 City funds. The chart on the next page depicts the distribution of the total CIP budget for FY 2016/17 by fund type.



There are 7 new CIP projects which include:

- \$200,000 for a South Santa Monica Blvd. “complete street” study to evaluate solutions to enhance pedestrian and bicycle activities.
- \$100,000 is proposed in year two for Subway Pedestrian and bicycle access improvements adjacent to Metro subway stations.
- \$9,600,000, in year one, for the Fiber to the Premises project that will eventually provide engineering design plans, build-out, and implementation of high-speed fiber-optic network connection to residents and businesses in the community.
- \$175,000 to replace the oil system on both CNG compressors at the CNG fueling station to extend the operating hours between rebuilds.
- \$150,000 to convert the small building at the Greystone driveway entrance to serve as a chlorine injection point into the City’s water system.
- \$800,000 to convert Reservoir 3B (Coldwater/Cabrillo site) to store non-potable water.
- \$2,200,000 for development of a non-potable water system from Reservoir 3B (Coldwater/Cabrillo site) to Santa Monica Blvd for irrigating parks and medians.

Other continuing major projects include: \$2 million for Police Facility Upgrades; \$1.57 million for Reservoir replacement and pump station rehab; \$3 million for Southeast enhancements; \$1.98 million for sewer system repairs; \$1.75 million for upgrades to parking facilities; and \$3 million for IT equipment replacement.

Of the 105 ongoing capital projects listed; the FY 2016/17 Proposed CIP Budget allocates funding for 57 projects, providing for capital improvement needs of the City of Beverly Hills that support the City Council priorities, and directives.

Contents and Format of the CIP

Included in this document is a summary of the CIP projects by funding source including budget amounts for current FY 2015/16, in addition to a five year outlook with anticipated funding amounts for those fiscal years. The summary is followed by the detailed CIP Project pages. Each funded project has a page which includes:

- Photo and brief description of the project;
- Project client department and lead individual for the project;
- Brief discussion of the current schedule and status of the project;
- Budget detail for the FY 2015/16 and the five years of the CIP budget, which shows all funding sources for each project.

The project pages are followed by an appendix of five-year schedules for annual CIP projects including: tree removal and replacement, street and sidewalk improvements, building painting, roofing, and vehicle replacements. These schedules provide the specific streets and locations where improvements will be made and the replacement of identified vehicles in the coming years.

The CIP Process

Capital Improvement Projects budgeting for FY 2016/17 began in December 2015 when departments were provided with the FY 2016/17 City Council Priorities. Departments reviewed the current five-year plan with a focus on their CIP items and identified new project requests, and prioritized all current and future projects and set new fifth-year estimates. This effort was followed by several meetings over a three-month period establishing priorities for projects; identifying funding sources, and refining requests. The result of this process was the development of the Proposed Capital Improvement Projects Budget, a summary of which went to the Planning Commission on April 14, 2016 for review and consideration of its conformity to the City's General Plan. The Commission found that the projects of the CIP budget conform to the General Plan. The Proposed Capital Improvement Projects budget before you is presented for your review of the funding for capital projects over the five year term of FY 2016/17 thru 2020/21.



**CAPITAL IMPROVEMENT PROJECTS IN
ALPHABETICAL ORDER**

**CIP
Number**

331 FOOTHILL ROAD OFFICE BUILDING	0888
336 FOOTHILL ROAD	0881
3B RESERVOIR CABRILLO / COLDWATER SITE	0972
9268 THIRD STREET	0892
ALLEY REPAVING	0080
BALLONA CREEK MS4 COMPLIANCE	0270
BEVERLY GARDENS PARK	0485
BICYCLE PLANNING	0100
BUS STOP IMPROVEMENTS	0662
CHAMBER BUILDING PURCHASE AND REMODEL	0926
CITY ELEVATOR REPLACEMENT AND UPGRADES	0937
CITY HALL MASTER PROJECT	0851
CIVIC CENTER WAYFINDING SIGNAGE	0920
CNG FUELING STATION	0840
COLDWATER MASTER PLAN	0320
COMMUNITY SECURITY ENHANCEMENTS (CCTV/ALPR)	0342
CONSERVATION PROGRAM AND IMPLEMENTATION	0230
DECANT FACILITY	0075
DOCUMENT IMAGING BACKLOG	0335
DOG PARK	0150
DRIVE CAM IMPLEMENTATION	0899
EGOV INITIATIVE	0334

**CAPITAL IMPROVEMENT PROJECTS IN
ALPHABETICAL ORDER**

**CIP
Number**

EMERGENCY GENERATOR REPLACEMENT	0960
ENHANCED NETWORK SECURITY/DISASTER RECOVERY	0347
ENTERTAINMENT BUSINESS DISTRICT TRAFFIC MITIGATION	0862
FACILITIES INVENTORY	0810
FIBER TO THE PREMISES	0375
FINANCIAL AND HUMAN RESOURCES SOFTWARE	0336
FIRE HEADQUARTERS STATION - MAINT & IMPRV	0585
FIRE STATION 2 - MAINT & IMPRV	0586
FIRE STATION 3 - MAINT & IMPRV	0587
GPS PARKING ENFORCEMENT UNIT	0895
GREYSTONE CHEMICAL INJECTION STATION	0970
GREYSTONE PARK IMPROVEMENTS	0442
HYPERION PLANT	0197
INSTALL NEW ROOFING ON CITY BUILDINGS	0833
INSTALL TRAFFIC SIGNALS & INTERSECTION IMPROVEMENTS	0367
IT EQUIPMENT REPLACEMENT PROGRAM	0329
LA CIENEGA MEDIAN	0942
LAND ACQUISITION	0647
LED STREET LIGHT REPLACEMENT PROGRAM	0200
LIBRARY FACILITY MAINTENANCE AND IMPROVEMENT	0838
MAJOR BUILDING SYSTEMS MAINTENANCE & REPLACEMENT	0811
MISCELLANEOUS CONSTRUCTION PROJECTS	0815

CAPITAL IMPROVEMENT PROJECTS IN ALPHABETICAL ORDER	CIP Number
MISCELLANEOUS TECHNOLOGY PROJECTS	0348
MOBILE COMMAND CENTER (MCC)	0950
MUNICIPAL AREA NETWORK (MAN)	0883
MUNICIPAL WIRELESS DEPLOYMENT	0340
NON-POTABLE WATER PROJECT	0974
OFFICE RECONFIGURATION AND FURNITURE REPLACEMENT	0650
ORANGE GROVE MASTER PLAN AND PHASE I DEVELOPMENT	0925
PARCEL 12 & 13	0918
PARK FACILITIES MAINTENANCE AND IMPROVEMENTS	0315
PARK FACILITIES RENOVATION - ROXBURY PARK	0914
PARK FACILITIES RENOVATION PROJECTS - LA CIENEGA PARK	0343
PARKING AREA FOR OVERSIZED POLICE VEHICLES	0941
PARKING FACILITY CONCRETE REHABILITATION AND WATERPROOFING	0936
PARKING METER INFRASTRUCTURE	0911
PARKING PROGRAM UPGRADES AND IMPROVEMENTS	0786
PARKING REVENUE CONTROL SYSTEM UPGRADE	0785
PAVEMENT MASTER PLAN	0554
PLAYGROUND EQUIPMENT MAINTENANCE AND IMPROVEMENTS	0903
POLICE FACILITY UPGRADES	0933
PUBLIC SAFETY CAD/RMS SYSTEM	0339
PUBLIC WORKS ASSET MANAGEMENT SYSTEM	0896
RADIO REPLACEMENT	0859

CAPITAL IMPROVEMENT PROJECTS IN ALPHABETICAL ORDER	CIP Number
REPAINT CITY BUILDINGS	0713
REPLACE COLDWATER CANYON RESERVOIR	0576
REPLACE UPS EQUIPMENT	0922
RESERVOIR REPLACEMENT & PUMP STATION REHAB	0796
ROBERTSON YARD IMPROVEMENTS	0948
SANTA MONICA BLVD CORRIDOR	0889
SECURITY SYSTEM UPGRADE	0781
SEWER SYSTEM REPAIRS	0066
SIDEWALK REPAIR: STREET TREE REPLACEMENT	0946
SMALL BUSINESS STREETScape	0939
SOUTH SANTA MONICA BLVD. - COMPLETE STREETS	0740
SOUTHEAST ENHANCEMENTS	0854
STORM DRAIN AND COMPLIANCE (WITH TMDL)	0553
STORM WATER REHABILITATION PROGRAM	0260
STREET AND SIDEWALK IMPROVEMENTS	0195
STREET SIGN AND STRIPING	0863
STREET TREE IRRIGATION	0945
STREET TREE REMOVAL AND REPLACEMENT	0089
SUBWAY MITIGATION	0050
SUBWAY PEDESTRIAN ACCESS IMPROVEMENTS	0720
TELEPHONE SYSTEM ENHANCEMENTS	0856
TENANT IMPROVEMENT PROGRAM	0349

**CAPITAL IMPROVEMENT PROJECTS IN
ALPHABETICAL ORDER**

**CIP
Number**

TENNIS COURTS AND SITE ENHANCEMENTS	0483
THIRD STREET TOUR BUS LOADING ZONE	0215
TRAFFIC CALMING/MITIGATION	0055
TRAFFIC SIGNAL COMMUNICATION EQUIPMENT	0210
UNDERGROUND UTILITIES	0125
UNPLANNED CONSTRUCTION PROJECTS	0823
URBAN DESIGN/STREETScape	0864
VEHICLE REPLACEMENT PROGRAM	8502
VIDEO PRODUCTION EQUIPMENT REPLACEMENT	0901
WATER BANKING	0220
WATER MAIN AND HYDRANT REPLACEMENT	0387
WATER MASTER PLAN	0397
WATER METER REPLACEMENT	0669
WATER TREATMENT PLANT	0795
WELL REHAB AND GROUNDWATER DEVELOPMENT	0916
ZERO WASTE PLAN	0240



CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

120-State Gas Tax

CIP # / Project Name		15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21	5-Year Total
****	PROJECT MANAGEMENT	\$53,120.00	\$59,128.00	\$60,487.94	\$61,939.65	\$63,612.03	\$65,329.55	\$310,497.17
0195	STREET AND SIDEWALK IMPROVEMENTS	\$1,350,177.00	\$675,000.00	\$675,000.00	\$675,000.00	\$675,000.00	\$675,000.00	\$3,375,000.00
0554	PAVEMENT MASTER PLAN	\$105,539.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$125,000.00
0889	SANTA MONICA BLVD CORRIDOR	\$1,663,141.00	0	0	0	0	0	0
Total by Fund		\$3,171,977.00	\$759,128.00	\$760,487.94	\$761,939.65	\$763,612.03	\$765,329.55	\$3,810,497.17

160-Parks and Recreation Facilities

CIP # / Project Name		15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21	5-Year Total
****	PROJECT MANAGEMENT	\$399,616.00	\$606,970.00	\$620,930.31	\$635,832.64	\$653,000.12	\$670,631.12	\$3,187,364.19
0089	STREET TREE REMOVAL AND REPLACEMENT	\$2,092,635.00	0	\$800,000.00	\$800,000.00	\$800,000.00	\$800,000.00	\$3,200,000.00
0150	DOG PARK	\$578,089.00	0	0	0	0	0	0
0315	PARK FACILITIES MAINTENANCE AND IMPROVEMENTS	\$65,903.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$250,000.00
0320	COLDWATER MASTER PLAN	\$50,000.00	0	0	0	0	0	0
0343	PARK FACILITIES RENOVATION PROJECTS - LA CIENEGA PARK	\$8,012,609.00	0	0	0	0	0	0
0442	GREYSTONE PARK IMPROVEMENTS	\$1,084,270.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$1,000,000.00
0483	TENNIS COURTS AND SITE ENHANCEMENTS	0	\$160,000.00	0	0	\$50,000.00	0	\$210,000.00
0903	PLAYGROUND EQUIPMENT MAINTENANCE AND IMPROVEMENTS	\$784,415.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$125,000.00
0914	PARK FACILITIES RENOVATION - ROXBURY PARK	\$478,680.00	0	0	0	0	0	0
0925	ORANGE GROVE MASTER PLAN AND PHASE I DEVELOPMENT	\$969,292.00	0	0	0	0	0	0
Total by Fund		\$14,515,509.00	\$1,041,970.00	\$1,695,930.31	\$1,710,832.64	\$1,778,000.12	\$1,745,631.12	\$7,972,364.19

240-Air Quality Improvement (State)

CIP # / Project Name		15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21	5-Year Total
0100	BICYCLE PLANNING	\$205,728.00	0	0	0	0	0	0
Total by Fund		\$205,728.00	0	0	0	0	0	0

CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

310-Proposition C Transportation

CIP # / Project Name		15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21	5-Year Total
0100	BICYCLE PLANNING	\$250,000.00	0	0	0	0	0	0
0889	SANTA MONICA BLVD CORRIDOR	\$2,409,214.00	0	0	0	0	0	0
Total by Fund		\$2,659,214.00	0	0	0	0	0	0

320-Seized And Forfeited Property

CIP # / Project Name		15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21	5-Year Total
0933	POLICE FACILITY UPGRADES	\$1,948,794.00	\$2,000,000.00	0	0	0	0	\$2,000,000.00
0941	PARKING AREA FOR OVERSIZED POLICE VEHICLES	\$663,917.00	0	0	0	0	0	0
0950	MOBILE COMMAND CENTER (MCC)	\$300,000.00	0	0	0	0	0	0
Total by Fund		\$2,912,711.00	\$2,000,000.00	0	0	0	0	\$2,000,000.00

330-Metropolitan Transportation Authority (MTA)

CIP # / Project Name		15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21	5-Year Total
0662	BUS STOP IMPROVEMENTS	\$735,000.00	0	0	0	0	0	0
0720	SUBWAY PEDESTRIAN ACCESS IMPROVEMENTS	0	0	\$100,000.00	\$100,000.00	\$100,000.00	0	\$300,000.00
0740	SOUTH SANTA MONICA BLVD. - COMPLETE STREETS	0	\$200,000.00	0	0	0	0	\$200,000.00
0889	SANTA MONICA BLVD CORRIDOR	\$1,400,000.00	0	0	0	0	0	0
Total by Fund		\$2,135,000.00	\$200,000.00	\$100,000.00	\$100,000.00	\$100,000.00	0	\$500,000.00

CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

405-Capital Assets

CIP # / Project Name	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21	5-Year Total
**** PROJECT MANAGEMENT	\$445,725.00	\$581,590.00	\$594,966.57	\$609,245.77	\$625,695.40	\$642,589.18	\$3,054,086.92
0442 GREYSTONE PARK IMPROVEMENTS	0	\$500,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$1,300,000.00
0585 FIRE HEADQUARTERS STATION - MAINT & IMPRV	\$264,322.00	\$950,000.00	0	0	\$500,000.00	0	\$1,450,000.00
0586 FIRE STATION 2 - MAINT & IMPRV	\$496,392.00	0	0	\$500,000.00	0	0	\$500,000.00
0587 FIRE STATION 3 - MAINT & IMPRV	\$683,511.00	0	\$750,000.00	0	0	\$500,000.00	\$1,250,000.00
0647 LAND ACQUISITION	\$5,750,000.00	0	0	0	0	0	0
0650 OFFICE RECONFIGURATION AND FURNITURE REPLACEMENT	\$224,175.00	\$105,000.00	0	0	0	0	\$105,000.00
0713 REPAINT CITY BUILDINGS	\$756,359.00	0	0	0	\$200,000.00	\$200,000.00	\$400,000.00
0781 SECURITY SYSTEM UPGRADE	\$130,000.00	0	0	0	\$100,000.00	\$100,000.00	\$200,000.00
0810 FACILITIES INVENTORY	\$71,366.00	0	0	0	0	0	0
0811 MAJOR BUILDING SYSTEMS MAINTENANCE & REPLACEMENT	\$9,898,516.00	\$3,000,000.00	\$5,025,000.00	\$5,025,000.00	\$5,025,000.00	\$5,025,000.00	\$23,100,000.00
0815 MISCELLANEOUS CONSTRUCTION PROJECTS	\$566,089.00	\$275,000.00	\$275,000.00	\$275,000.00	\$275,000.00	\$275,000.00	\$1,375,000.00
0823 UNPLANNED CONSTRUCTION PROJECTS	\$320,292.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$500,000.00
0833 INSTALL NEW ROOFING ON CITY BUILDINGS	\$575,014.00	\$200,000.00	\$300,000.00	\$400,000.00	0	\$300,000.00	\$1,200,000.00
0838 LIBRARY FACILITY MAINTENANCE AND IMPROVEMENT	\$551,960.00	0	0	0	0	\$150,000.00	\$150,000.00
0851 CITY HALL MASTER PROJECT	\$104,892.00	0	0	0	0	0	0
0854 SOUTHEAST ENHANCEMENTS	\$2,656,219.00	\$3,000,000.00	0	0	0	0	\$3,000,000.00
0862 ENTERTAINMENT BUSINESS DISTRICT TRAFFIC MITIGATION	\$387,386.00	0	0	0	0	0	0
0881 336 FOOTHILL ROAD	\$1,087,039.00	0	0	0	0	0	0
0888 331 FOOTHILL ROAD OFFICE BUILDING	\$394,198.00	0	0	0	0	0	0
0892 9268 THIRD STREET	\$193,438.00	0	0	0	0	0	0
0895 GPS PARKING ENFORCEMENT UNIT	\$65,000.00	0	0	0	0	0	0
0914 PARK FACILITIES RENOVATION - ROXBURY PARK	\$25,088.00	0	0	0	0	0	0

CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

405-Capital Assets

CIP # / Project Name		15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21	5-Year Total
0918	PARCEL 12 & 13	\$746,803.00	0	0	0	0	0	0
0920	CIVIC CENTER WAYFINDING SIGNAGE	\$183,133.00	0	0	0	0	0	0
0922	REPLACE UPS EQUIPMENT	\$505,487.00	0	0	0	0	0	0
0933	POLICE FACILITY UPGRADES	\$1,000,000.00	\$1,000,000.00	\$2,000,000.00	\$2,000,000.00	\$2,000,000.00	\$2,000,000.00	\$9,000,000.00
0937	CITY ELEVATOR REPLACEMENT AND UPGRADES	\$610,859.00	\$800,000.00	\$100,000.00	\$100,000.00	\$25,000.00	\$100,000.00	\$1,125,000.00
Total by Fund		\$28,693,263.00	\$10,511,590.00	\$9,344,966.57	\$9,209,245.77	\$9,050,695.40	\$9,592,589.18	\$47,709,086.92

410-Information Technology

CIP # / Project Name		15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21	5-Year Total
0329	IT EQUIPMENT REPLACEMENT PROGRAM	\$1,631,390.00	\$3,000,000.00	\$2,100,000.00	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00	\$9,600,000.00
0334	EGOV INITIATIVE	\$401,354.00	\$500,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$1,300,000.00
0335	DOCUMENT IMAGING BACKLOG	\$390,225.00	\$600,000.00	\$500,000.00	\$250,000.00	0	0	\$1,350,000.00
0336	FINANCIAL AND HUMAN RESOURCES SOFTWARE	\$1,438,377.00	0	0	0	0	0	0
0339	PUBLIC SAFETY CAD/RMS SYSTEM	\$416,266.00	0	0	0	0	0	0
0340	MUNICIPAL WIRELESS DEPLOYMENT	\$503,214.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$1,000,000.00
0342	COMMUNITY SECURITY ENHANCEMENTS (CCTV/ALPR)	\$903,624.00	\$1,000,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$3,000,000.00
0347	ENHANCED NETWORK SECURITY/DISASTER RECOVERY	\$33,562.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$250,000.00
0348	MISCELLANEOUS TECHNOLOGY PROJECTS	\$96,353.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$250,000.00
0375	FIBER TO THE PREMISES	0	\$9,600,000.00	\$6,600,000.00	\$11,600,000.00	\$3,600,000.00	\$600,000.00	\$32,000,000.00
0856	TELEPHONE SYSTEM ENHANCEMENTS	\$353,559.00	\$150,000.00	0	\$150,000.00	\$150,000.00	0	\$450,000.00
0859	RADIO REPLACEMENT	\$1,496,747.00	\$3,000,000.00	\$2,000,000.00	\$2,000,000.00	\$500,000.00	0	\$7,500,000.00
0883	MUNICIPAL AREA NETWORK (MAN)	\$1,035,376.00	\$400,000.00	\$400,000.00	\$400,000.00	\$400,000.00	\$400,000.00	\$2,000,000.00
0896	PUBLIC WORKS ASSET MANAGEMENT SYSTEM	\$100,002.00	0	0	0	0	0	0
Total by Fund		\$8,800,049.00	\$18,550,000.00	\$12,600,000.00	\$16,900,000.00	\$7,150,000.00	\$3,500,000.00	\$58,700,000.00

CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

420-Cable TV

CIP # / Project Name		15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21	5-Year Total
0888	331 FOOTHILL ROAD OFFICE BUILDING	\$6,041.00	0	0	0	0	0	0
0901	VIDEO PRODUCTION EQUIPMENT REPLACEMENT	\$166,353.00	\$250,000.00	\$200,000.00	\$100,000.00	\$450,000.00	\$600,000.00	\$1,600,000.00
Total by Fund		\$172,394.00	\$250,000.00	\$200,000.00	\$100,000.00	\$450,000.00	\$600,000.00	\$1,600,000.00

490-Vehicle Replacement

CIP # / Project Name		15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21	5-Year Total
0840	CNG FUELING STATION	0	\$175,000.00	0	0	0	0	\$175,000.00
0895	GPS PARKING ENFORCEMENT UNIT	\$135,000.00	0	\$65,000.00	\$65,000.00	0	\$65,000.00	\$195,000.00
0899	DRIVE CAM IMPLEMENTATION	\$180,739.00	0	0	0	0	0	0
0960	EMERGENCY GENERATOR REPLACEMENT	\$150,000.00	0	0	0	0	0	0
8502	VEHICLE REPLACEMENT PROGRAM	\$4,178,828.00	\$2,705,379.00	\$3,561,344.00	\$3,000,000.00	\$3,000,000.00	\$3,000,000.00	\$15,266,723.00
Total by Fund		\$4,644,567.00	\$2,880,379.00	\$3,626,344.00	\$3,065,000.00	\$3,000,000.00	\$3,065,000.00	\$15,636,723.00

CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

600-Infrastructure

CIP # / Project Name		15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21	5-Year Total
****	PROJECT MANAGEMENT	\$1,197,903.00	\$1,411,096.00	\$1,443,551.21	\$1,478,196.44	\$1,518,107.74	\$1,559,096.65	\$7,410,048.04
0050	SUBWAY MITIGATION	\$100,000.00	0	0	0	0	0	0
0055	TRAFFIC CALMING/MITIGATION	\$750,000.00	\$500,000.00	0	0	0	0	\$500,000.00
0080	ALLEY REPAVING	\$300,000.00	0	0	0	0	0	0
0125	UNDERGROUND UTILITIES	\$500,000.00	0	0	0	0	0	0
0195	STREET AND SIDEWALK IMPROVEMENTS	\$3,320,684.00	0	\$2,175,000.00	\$2,175,000.00	\$2,175,000.00	\$2,175,000.00	\$8,700,000.00
0200	LED STREET LIGHT REPLACEMENT PROGRAM	\$1,000,000.00	\$1,500,000.00	0	0	0	0	\$1,500,000.00
0210	TRAFFIC SIGNAL COMMUNICATION EQUIPMENT	\$150,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$375,000.00
0215	THIRD STREET TOUR BUS LOADING ZONE	\$266,374.00	0	0	0	0	0	0
0367	INSTALL TRAFFIC SIGNALS & INTERSECTION IMPROVEMENTS	\$2,163,472.00	\$93,000.00	\$93,000.00	\$93,000.00	\$93,000.00	\$93,000.00	\$465,000.00
0402	STREETSCAPE DEMONSTRATION	0	0	0	0	0	0	0
0485	BEVERLY GARDENS PARK	\$4,038,325.00	0	0	0	0	0	0
0740	SOUTH SANTA MONICA BLVD. - COMPLETE STREETS	0	0	\$350,000.00	0	0	0	\$350,000.00
0863	STREET SIGN AND STRIPING	\$1,086,671.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$250,000.00
0864	URBAN DESIGN/STREETSCAPE	\$764,893.00	0	0	0	0	0	0
0889	SANTA MONICA BLVD CORRIDOR	\$30,141,404.00	0	0	0	0	0	0
0911	PARKING METER INFRASTRUCTURE	\$200,000.00	0	0	0	0	0	0
0914	PARK FACILITIES RENOVATION - ROXBURY PARK	\$55,144.00	0	0	0	0	0	0
0939	SMALL BUSINESS STREETSCAPE	\$917,338.00	0	0	0	0	0	0
0942	LA CIENEGA MEDIAN	\$258,385.00	0	0	0	0	0	0
0945	STREET TREE IRRIGATION	\$618,917.00	0	0	0	0	0	0
0946	SIDEWALK REPAIR: STREET TREE REPLACEMENT	\$590,000.00	0	0	0	0	0	0
Total by Fund		\$48,419,510.00	\$3,629,096.00	\$4,186,551.21	\$3,871,196.44	\$3,911,107.74	\$3,952,096.65	\$19,550,048.04

CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

800-Water Enterprise

CIP # / Project Name		15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21	5-Year Total
****	PROJECT MANAGEMENT	\$1,062,405.00	\$1,153,003.00	\$1,179,522.07	\$1,207,830.60	\$1,240,442.02	\$1,273,933.96	\$6,054,731.65
0195	STREET AND SIDEWALK IMPROVEMENTS	\$768,402.00	\$275,000.00	\$275,000.00	\$275,000.00	\$275,000.00	\$275,000.00	\$1,375,000.00
0220	WATER BANKING	0	\$43,775.00	\$1,262,471.00	\$1,300,345.00	\$47,834.00	\$49,269.00	\$2,703,694.00
0230	CONSERVATION PROGRAM AND IMPLEMENTATION	\$817,625.00	\$286,423.00	\$281,404.00	\$158,719.00	\$163,480.00	\$168,385.00	\$1,058,411.00
0387	WATER MAIN AND HYDRANT REPLACEMENT	\$2,326,335.00	\$2,000,000.00	\$4,000,000.00	\$3,500,000.00	\$3,500,000.00	\$3,500,000.00	\$16,500,000.00
0397	WATER MASTER PLAN	\$392,144.00	0	0	0	0	0	0
0576	REPLACE COLDWATER CANYON RESERVOIR	\$104,857.00	0	0	0	0	0	0
0669	WATER METER REPLACEMENT	\$991,254.00	0	0	0	0	0	0
0795	WATER TREATMENT PLANT	\$2,627,717.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$1,250,000.00
0796	RESERVOIR REPLACEMENT & PUMP STATION REHAB	\$3,830,475.00	\$1,575,000.00	\$675,000.00	\$675,000.00	\$675,000.00	\$675,000.00	\$4,275,000.00
0896	PUBLIC WORKS ASSET MANAGEMENT SYSTEM	\$65,435.00	\$26,500.00	\$26,500.00	\$26,500.00	\$26,500.00	\$26,500.00	\$132,500.00
0916	WELL REHAB AND GROUNDWATER DEVELOPMENT	\$4,261,170.00	\$2,901,000.00	\$2,232,000.00	\$2,841,000.00	\$9,792,000.00	\$9,390,000.00	\$27,156,000.00
0948	ROBERTSON YARD IMPROVEMENTS	\$75,000.00	0	0	0	0	0	0
0970	GREYSTONE CHEMICAL INJECTION STATION	0	\$150,000.00	0	0	0	0	\$150,000.00
0972	3B RESERVOIR CABRILLO / COLDWATER SITE	0	\$800,000.00	0	0	0	0	\$800,000.00
0974	NON-POTABLE WATER PROJECT	0	\$2,200,000.00	0	0	0	0	\$2,200,000.00
Total by Fund		\$17,322,819.00	\$11,660,701.00	\$10,181,897.07	\$10,234,394.60	\$15,970,256.02	\$15,608,087.96	\$63,655,336.65

CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

810-Parking Operations

CIP # / Project Name	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21	5-Year Total
**** PROJECT MANAGEMENT	\$261,287.00	\$229,575.00	\$234,855.23	\$240,491.75	\$246,985.03	\$253,653.62	\$1,205,560.63
0349 TENANT IMPROVEMENT PROGRAM	\$1,041,448.00	\$49,000.00	\$877,000.00	\$125,000.00	\$662,325.00	\$140,000.00	\$1,853,325.00
0713 REPAINT CITY BUILDINGS	\$1,726,453.00	\$600,000.00	\$200,000.00	\$100,000.00	\$50,000.00	\$50,000.00	\$1,000,000.00
0785 PARKING REVENUE CONTROL SYSTEM UPGRADE	\$1,637,225.00	\$1,275,000.00	\$350,000.00	\$40,000.00	\$250,000.00	\$250,000.00	\$2,165,000.00
0786 PARKING PROGRAM UPGRADES AND IMPROVEMENTS	\$1,968,280.00	\$1,750,000.00	\$1,400,000.00	\$1,975,000.00	\$100,000.00	\$100,000.00	\$5,325,000.00
0896 PUBLIC WORKS ASSET MANAGEMENT SYSTEM	\$144,884.00	0	0	0	0	0	0
0911 PARKING METER INFRASTRUCTURE	\$2,021,325.00	\$375,000.00	\$150,000.00	0	0	0	\$525,000.00
0926 CHAMBER BUILDING PURCHASE AND REMODEL	\$745,299.00	0	0	0	0	0	0
0936 PARKING FACILITY CONCRETE REHABILITATION AND WATERPROOFING	\$314,709.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$375,000.00
0937 CITY ELEVATOR REPLACEMENT AND UPGRADES	\$3,207,860.00	\$300,000.00	\$75,000.00	\$100,000.00	\$25,000.00	\$100,000.00	\$600,000.00
Total by Fund	\$13,068,770.00	\$4,653,575.00	\$3,361,855.23	\$2,655,491.75	\$1,409,310.03	\$968,653.62	\$13,048,885.63

830-Solid Waste Enterprise

CIP # / Project Name	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21	5-Year Total
**** PROJECT MANAGEMENT	\$79,680.00	\$88,693.00	\$90,732.94	\$92,910.53	\$95,419.11	\$97,995.43	\$465,751.01
0195 STREET AND SIDEWALK IMPROVEMENTS	\$2,287,173.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$2,500,000.00
0240 ZERO WASTE PLAN	\$100,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	0	\$200,000.00
Total by Fund	\$2,466,853.00	\$638,693.00	\$640,732.94	\$642,910.53	\$645,419.11	\$597,995.43	\$3,165,751.01

840-Wastewater Enterprise

CIP # / Project Name	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21	5-Year Total
**** PROJECT MANAGEMENT	\$455,702.00	\$178,431.00	\$182,534.91	\$186,915.75	\$191,962.48	\$197,145.46	\$936,989.60
0066 SEWER SYSTEM REPAIRS	\$12,780,351.00	\$1,980,100.00	\$1,807,900.00	\$1,807,900.00	\$1,807,900.00	\$1,807,900.00	\$9,211,700.00
0075 DECANT FACILITY	\$149,561.00	\$140,000.00	0	0	0	0	\$140,000.00
0197 HYPERION PLANT	\$3,912,700.00	\$3,260,700.00	\$3,118,800.00	\$1,363,100.00	\$1,363,100.00	\$1,363,100.00	\$10,468,800.00
0896 PUBLIC WORKS ASSET MANAGEMENT SYSTEM	\$72,278.00	\$53,000.00	\$53,000.00	\$53,000.00	\$53,000.00	\$53,000.00	\$265,000.00
Total by Fund	\$17,370,592.00	\$5,612,231.00	\$5,162,234.91	\$3,410,915.75	\$3,415,962.48	\$3,421,145.46	\$21,022,489.60

CAPITAL IMPROVEMENT PROJECTS SUMMARY BY FUND

850-Stormwater Enterprise

CIP # / Project Name		15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21	5-Year Total
****	PROJECT MANAGEMENT	\$83,860.00	\$178,431.00	\$182,534.91	\$186,915.75	\$191,962.48	\$197,145.46	\$936,989.60
0075	DECANT FACILITY	\$116,453.00	\$60,000.00	0	0	0	0	\$60,000.00
0260	STORM WATER REHABILITATION PROGRAM	\$150,000.00	0	\$150,000.00	0	\$150,000.00	0	\$300,000.00
0270	BALLONA CREEK MS4 COMPLIANCE	\$3,341,000.00	\$3,341,000.00	\$6,000,000.00	\$15,000,000.00	\$15,000,000.00	\$10,000,000.00	\$49,341,000.00
0553	STORM DRAIN AND COMPLIANCE (WITH TMDL)	\$2,226,099.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$1,250,000.00
0896	PUBLIC WORKS ASSET MANAGEMENT SYSTEM	\$67,768.00	0	0	0	0	0	0
Total by Fund		\$5,985,180.00	\$3,829,431.00	\$6,582,534.91	\$15,436,915.75	\$15,591,962.48	\$10,447,145.46	\$51,887,989.60

	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21	5-Year Total
Grand Total	\$172,544,136.00	\$66,216,794.00	\$58,443,535.09	\$68,098,842.88	\$63,236,325.41	\$54,263,674.43	\$310,259,171.81

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



CIP NO: 0050 SUBWAY MITIGATION



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

PROJECT CLIENT
Client Name: Mark Cuneo Client: Capital Assets Department: Other Depts.

Status: Staff is working to develop and incorporate mitigation measures within the terms of a "proposed" Memorandum of Agreement with Metro for the Design-Build phase of the La Cienega Station.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
600-Infrastructure	100,000	0	0	0	0	0
Project Total	100,000	0	0	0	0	0

CIP NO: 0055 TRAFFIC CALMING/MITIGATION



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

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

Status: Pending construction activities of major capital projects.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
600-Infrastructure	750,000	500,000	0	0	0	0
Project Total	750,000	500,000	0	0	0	0

CIP NO: 0066 SEWER SYSTEM REPAIRS



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

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

Status: This is an annual rehabilitation program. Each year a new contract is awarded annually. The 6/17 contract needs to be developed.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
840-Wastewater Enterprise	12,780,351	1,980,100	1,807,900	1,807,900	1,807,900	1,807,900
Project Total	12,780,351	1,980,100	1,807,900	1,807,900	1,807,900	1,807,900

CIP NO: 0075 DECANT FACILITY



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

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

Status: Received design drawings

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
840-Wastewater Enterprise	149,561	140,000	0	0	0	0
850-Stormwater Enterprise	116,453	60,000	0	0	0	0
Project Total	266,014	200,000	0	0	0	0

CIP NO: 0080 ALLEY REPAVING



DESCRIPTION
To grade, pave, stripe and create storage areas in the eastern sixty foot portion of the City property located on Foothill between Alden and Third Street, 20 feet of which is designated future public right-of-way. A portion of this area has been earmarked for a future decant facility and groundwater well site

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

Status: On hold until decant facility is designed.

BUDGET DETAIL					
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20
600-Infrastructure	300,000	0	0	0	0
Project Total	300,000	0	0	0	0

CIP NO: 0089 STREET TREE REMOVAL AND REPLACEMENT



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

PROJECT CLIENT
Client Name: Nancy Hunt-Coffey Client: Community Services Department: Other Depts.

Status: Ongoing The assessment and replacement of the City’s street tree stock is an ongoing process where diseased and failing trees are replaced on an individual and selected basis where appropriate. Additionally, entire street tree plantings are evaluated for replacement when conditions warrant. This was the case with Peck Drive which had their entire stock replaced due to prevailing poor conditions. Ficus and Eucalyptus tree replacements remain a priority for the City due to historical problems with damage to the City’s infrastructure and/or the threat of damage to private property.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
160-Parks and Recreation Facilities	2,092,635	0	800,000	800,000	800,000	800,000
Project Total	2,092,635	0	800,000	800,000	800,000	800,000

CIP NO: 0100 BICYCLE PLANNING



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

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

Status: Bike share Phase 1 – Rollout complete June 30, 2016. Bicycle Mobility Master Plan to be initiated during 2016-17.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
240-Air Quality Improvement (State)	205,728	0	0	0	0	0
310-Proposition C Transportation	250,000	0	0	0	0	0
Project Total	455,728	0	0	0	0	0

CIP NO: 0125 UNDERGROUND UTILITIES



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

PROJECT CLIENT
Client Name: Mark Cuneo Client Department: Capital Assets Other Depts.

Status: This CIP continues long term collection of project funds toward a 20 year goal. Staff is exploring opportunities to implement an undergrounding program.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
600-Infrastructure	500,000	0	0	0	0	0
Project Total	500,000	0	0	0	0	0

CIP NO: 0150 DOG PARK



DESCRIPTION
The Beverly Hills Dog Park Project will include the development and creation of a public off-leash area for the community's dogs at the .5 acre site at the southeast corner of Foothill Road and Alden Drive. Completion date of project is estimated for Summer of 2016.

PROJECT CLIENT
Client Name: Nancy Hunt-Coffey Client: Community Services Department: Other Depts.

Status: A site at the intersection of Foothill Road and Alden Drive has been selected and an architectural firm has been retained to develop construction documents for an approved design. Staff anticipates construction to begin the summer of 2016 and completion for late summer or early fall.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
160-Parks and Recreation Facilities	578,089	0	0	0	0	0
Project Total	578,089	0	0	0	0	0

CIP NO: 0195 STREET AND SIDEWALK IMPROVEMENTS



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

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

Status: Street and Sidewalk Improvement project for FY 14-15 is closed. Currently developing a plan for Fall of 2016.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
120-State Gas Tax	1,350,177	675,000	675,000	675,000	675,000	675,000
600-Infrastructure	3,320,684	0	2,175,000	2,175,000	2,175,000	2,175,000
800-Water Enterprise	768,402	275,000	275,000	275,000	275,000	275,000
830-Solid Waste Enterprise	2,287,173	500,000	500,000	500,000	500,000	500,000
Project Total	7,726,436	1,450,000	3,625,000	3,625,000	3,625,000	3,625,000

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

Status: Funds are earmarked based on estimates provided by the City of Los Angeles for anticipated capital project work to maintain the Hyperion Plant.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
840-Wastewater Enterprise	3,912,700	3,260,700	3,118,800	1,363,100	1,363,100	1,363,100
Project Total	3,912,700	3,260,700	3,118,800	1,363,100	1,363,100	1,363,100

CIP NO: 0200 LED STREET LIGHT REPLACEMENT PROGRAM



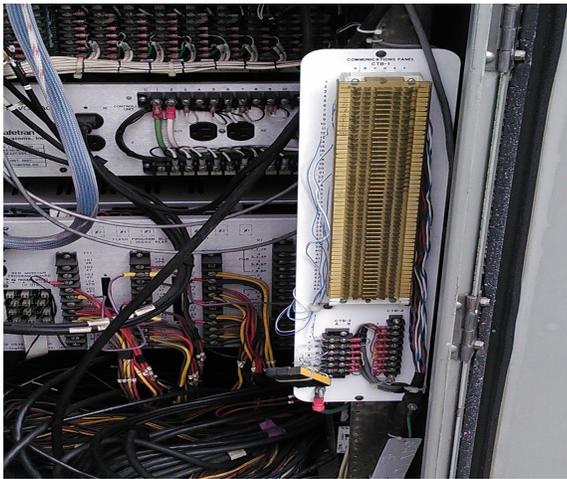
DESCRIPTION
Fund the community input process, pilot program, and eventually the City-wide conversion of existing City street lights to LED units.

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

Status: Not yet started.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
600-Infrastructure	1,000,000	1,500,000	0	0	0	0
Project Total	1,000,000	1,500,000	0	0	0	0

CIP NO: 0210 TRAFFIC SIGNAL COMMUNICATION EQUIPMENT



DESCRIPTION
Funds will be used to incorporate fiber optic technology to improve communications with existing traffic controllers within the City's system.

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

Status: Part of the equipment was purchased.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
600-Infrastructure	150,000	75,000	75,000	75,000	75,000	75,000
Project Total	150,000	75,000	75,000	75,000	75,000	75,000

CIP NO: 0215 THIRD STREET TOUR BUS LOADING ZONE



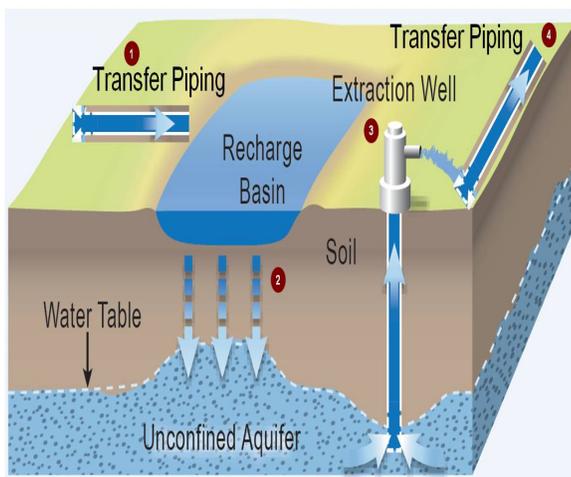
DESCRIPTION
Improves the Third Street Tour Bus Zone by providing landscaping, benches, shade/shelter, sidewalk and improvements to overall aesthetics.

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

Status: Pre-design complete.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
600-Infrastructure	266,374	0	0	0	0	0
Project Total	266,374	0	0	0	0	0

CIP NO: 0220 WATER BANKING



DESCRIPTION
Fund the development of water banking program as defined in the City's Water Enterprise Plan. Costs will include purchase, transfer, storage, agreement development, and implementation costs.

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

Status: On hold.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
800-Water Enterprise	0	43,775	1,262,471	1,300,345	47,834	49,269
Project Total	0	43,775	1,262,471	1,300,345	47,834	49,269

CIP NO: 0230 CONSERVATION PROGRAM AND IMPLEMENTATION



DESCRIPTION
<p>Funds will be used to develop and fund various programs as defined in the City's Water Enterprise Plan. The goal is to achieve the State's regulation of reducing water usage by 20% by Year 2020.</p>

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

Status: Funding to support conservation rebate program is underway. Development of infrastructure leak detection and irrigation system projects will start in early 2016.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
800-Water Enterprise	817,625	286,423	281,404	158,719	163,480	168,385
Project Total	817,625	286,423	281,404	158,719	163,480	168,385

CIP NO: 0240 ZERO WASTE PLAN

Zero Waste Hierarchy

Adopted by ZWIA Board
March 2015

DESCRIPTION
The funds will be used to evaluate and develop a Zero Waste Plan that will guide the City to reduce waste, reduce reliance of landfills, and reduce greenhouse gas emissions associated with waste creation and disposal.

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

Status: City Council adopted Resolution of the creation of a Zero Waste Plan in November 2015.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
830-Solid Waste Enterprise	100,000	50,000	50,000	50,000	50,000	0
Project Total	100,000	50,000	50,000	50,000	50,000	0

CIP NO: 0260 STORM WATER REHABILITATION PROGRAM



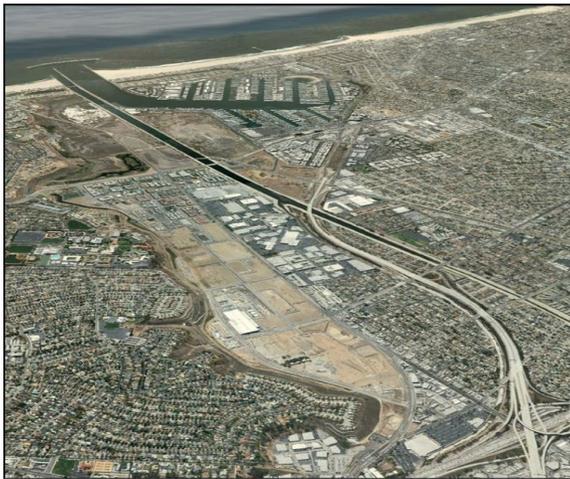
DESCRIPTION
This CIP is to fund repair, rehabilitate or replace failed stormwater assets such as catch basins, maintenance holes, and storm water mainlines.

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

Status: Project hasn't gone to bid yet.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
850-Stormwater Enterprise	150,000	0	150,000	0	150,000	0
Project Total	150,000	0	150,000	0	150,000	0

CIP NO: 0270 BALLONA CREEK MS4 COMPLIANCE



DESCRIPTION
The funds will be used to build and design regional Best Management Practices facilities to meet the Ballona Creek water quality limits as prescribed in the Ballona Creek Total Maximum Daily Loads (TMDLs).

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

Status: Request for Proposal issued for selection of a consultant for two projects: LaCienega Stormwater Detention Project and Burton Way Green Street Project.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
850-Stormwater Enterprise	3,341,000	3,341,000	6,000,000	15,000,000	15,000,000	10,000,000
Project Total	3,341,000	3,341,000	6,000,000	15,000,000	15,000,000	10,000,000

CIP NO: 0315 PARK FACILITIES MAINTENANCE AND IMPROVEMENTS



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

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

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

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
160-Parks and Recreation Facilities	65,903	50,000	50,000	50,000	50,000	50,000
Project Total	65,903	50,000	50,000	50,000	50,000	50,000

CIP NO: 0320 COLDWATER MASTER PLAN



DESCRIPTION
The park's structure, which houses one of the department's State licensed pre-school programs, is in need of evaluation for compliance. Other park amenities are in need of evaluation relative to community wants and needs.

PROJECT CLIENT
Client Name: Nancy Hunt-Coffey
Client: Community Services
Department:
Other Depts.

Status: An architectural firm has been retained to assess current building, playground and park conditions. Upon completion of the analysis, options will be provided to maximize the most efficient use of the building for intended purposes as well as the highest and best use of the grounds to maximize the park's green and open spaces.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
160-Parks and Recreation Facilities	50,000	0	0	0	0	0
Project Total	50,000	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.

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

Status: Purchased 140 desktop and laptop computers and began replacing end-of-life computers based on the replacement schedule. Replaced the enterprise storage system which was at the end of its life, with new technology to enable significant cost savings. Replaced the back-up and recovery system and working on transition plan for archived back-ups (2 years).

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
410-Information Technology	1,631,390	3,000,000	2,100,000	1,500,000	1,500,000	1,500,000
Project Total	1,631,390	3,000,000	2,100,000	1,500,000	1,500,000	1,500,000

CIP NO: 0334 EGOV INITIATIVE

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

Status: Continued build-out of the new enterprise permitting system - CitySmart, including integration with the City's enterprise GIS systems, design and development of comprehensive functionality for Community Development, Administrative Services, Fire, etc.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
410-Information Technology	401,354	500,000	200,000	200,000	200,000	200,000
Project Total	401,354	500,000	200,000	200,000	200,000	200,000

CIP NO: 0335 DOCUMENT IMAGING BACKLOG



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

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

Status: Digitized over 225,000 images, indexed and uploaded them to the City's document imaging and records management system. This includes regular sized, large format, microfiche and microfilm conversions for Capital Assets - Engineering (156,513), Community Services - Library (55,267), and Fire (14,896).

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
410-Information Technology	390,225	600,000	500,000	250,000	0	0
Project Total	390,225	600,000	500,000	250,000	0	0

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: David Schirmer
 Client: Administrative Services
 Department: Administrative Services
 Other Depts: All Departments

Status: Implementation is complete. The project is in maintenance mode. Identified external applications for Business Tax and Permitting. Investigating credits to be issued based on unused modules.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
410-Information Technology	1,438,377	0	0	0	0	0
Project Total	1,438,377	0	0	0	0	0

CIP NO: 0339 PUBLIC SAFETY CAD/RMS SYSTEM



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

PROJECT CLIENT
Client Name: Lt. Shan Davis
Client: Police Department
Department: Information Technology
Other Depts.:

Status: The system is in maintenance. Upgraded CAD/RMS systems software to the latest supported version and created a development environment.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
410-Information Technology	416,266	0	0	0	0	0
Project Total	416,266	0	0	0	0	0

CIP NO: 0340 MUNICIPAL WIRELESS DEPLOYMENT



DESCRIPTION	
<p>The Municipal Wireless Project provides for the exploration, development and eventual deployment of wireless technologies that are suitable to extend integrated voice, video and data communications from the local private City network to the mobile City employee in the field within City limits or beyond. The wireless networks are initially targeted to support internal City operations including Police and Fire, Field Inspectors, EOC operations and other mobile Staff. The network could eventually be made available as a municipal service or as a potential revenue source.</p>	
PROJECT CLIENT	
Client Name:	David Schirmer
Client	Information Technology
Department:	
Other Depts.	

Status: Continued expansion of the City's wireless networks including implementation at new CCTV intersection locations, City owned parking facilities, deployment of additional wireless access points and cell phone boosting systems at City parks.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
410-Information Technology	503,214	200,000	200,000	200,000	200,000	200,000
Project Total	503,214	200,000	200,000	200,000	200,000	200,000

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



DESCRIPTION

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

PROJECT CLIENT

Client Name: Lt. Shan Davis
 Client: Police Department
 Department: Information Technology
 Other Depts.:

Status: Expanded CCTV system from 385 cameras to 407 cameras, including multiple intersections: Rodeo & Wilshire (Qty-4), La Cienega & Wilshire (Qty-1), Whittier & Wilshire (Qty-3), and new locations in the Library and Public Works. Extended video management software licensing to accommodate up to 450 cameras. Replaced end-of-life video security equipment.

BUDGET DETAIL

Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
410-Information Technology	903,624	1,000,000	500,000	500,000	500,000	500,000
Project Total	903,624	1,000,000	500,000	500,000	500,000	500,000

CIP NO: 0343 PARK FACILITIES RENOVATION PROJECTS LA CIENEGA PARK



DESCRIPTION
Allows for various site improvements to repair damaged concrete trails, minor building and athletic field improvements and other responsive measures to help minimize liability and increase functionality.

PROJECT CLIENT
Client Name: Nancy Hunt-Coffey Client Department: Community Services Other Depts.

Status: Staff meetings with the design team are continuing to focus on the scope of project for La Cienega Park addressing both the east and west sides of La Cienega Bl.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
160-Parks and Recreation Facilities	8,012,609	0	0	0	0	0
Project Total	8,012,609	0	0	0	0	0

CIP NO: 0347 ENHANCED NETWORK SECURITY/DISASTER RECOVERY



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

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

Status: Negotiated an agreement for additional offsite disaster recovery rental space for redundant network and server architecture. Continued virtualization testing and plans for real-time duplication of the City's systems down to the file level.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
410-Information Technology	33,562	50,000	50,000	50,000	50,000	50,000
Project Total	33,562	50,000	50,000	50,000	50,000	50,000

CIP NO: 0348 MISCELLANEOUS TECHNOLOGY PROJECTS



DESCRIPTION
This project assists the Information Technology Department with undertaking unforeseen technology-related projects which may be initiated by changing priorities of client Departments, City Council or City Management during the course of the fiscal year.

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

Status: Continued additional research and analysis related to the City's Fiber-to-the-Premise (FTTP) initiatives. Completed the FTTP Feasibility Study and presented it to the City Council for approval and authorization to move forward with additional funding to finalize build-out plans. Extended the agreement for continued work on the a solar feasibility study, including site analysis, financial analysis and strategy development. Extended the agreement for staff teambuilding workshops and meeting facilitation.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
410-Information Technology	96,353	50,000	50,000	50,000	50,000	50,000
Project Total	96,353	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 the current fiscal year.

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

Status: Conducting improvements to tenant spaces on an as-needed basis.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
810-Parking Operations	1,041,448	49,000	877,000	125,000	662,325	140,000
Project Total	1,041,448	49,000	877,000	125,000	662,325	140,000

CIP NO: 0367 INSTALL TRAFFIC SIGNALS & INTERSECTION IMPROVEMENTS



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

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

Status: Olympic/Beverly/Beverwil intersection improvements to be completed during 2016-17.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
600-Infrastructure	2,163,472	93,000	93,000	93,000	93,000	93,000
Project Total	2,163,472	93,000	93,000	93,000	93,000	93,000

CIP NO: 0375 FIBER TO THE PREMISES



DESCRIPTION
Fiber to the Premise (FTTP) project will provide the engineering design plans, build-out, and implementation of high-speed fiber-optic network connection to residents and businesses in the community.

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

Status: New CIP Project for FY 2016/17.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
410-Information Technology	0	9,600,000	6,600,000	11,600,000	3,600,000	600,000
Project Total	0	9,600,000	6,600,000	11,600,000	3,600,000	600,000

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.

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

Status: Project placed on hold per City Council's direction.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
800-Water Enterprise	2,326,335	2,000,000	4,000,000	3,500,000	3,500,000	3,500,000
Project Total	2,326,335	2,000,000	4,000,000	3,500,000	3,500,000	3,500,000

CIP NO: 0397 WATER MASTER PLAN



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

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

Status: Water Master Plan was presented to City Council for adoption. Next phase will be implementation.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
800-Water Enterprise	392,144	0	0	0	0	0
Project Total	392,144	0	0	0	0	0

CIP NO: 0442 GREYSTONE PARK IMPROVEMENTS



DESCRIPTION
Projects include the infrastructure rehabilitation to the Mansions Entertainment Wing (theater) in order to expand the facility's use options and capabilities as well as the preservation of its original historic features. Also provides for ongoing restoration and preservation projects including upgrades to the structure for infrastructure and seismic improvements and roofing waterproofing enhancements.

PROJECT CLIENT
Client Name: Nancy Hunt-Coffey Client: Community Services Department: Other Depts.

Status: KCK Architects have prepared construction plans & specs for Community Development plan check for the infrastructure upgrades to the entertainment wing theater.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
160-Parks and Recreation Facilities	1,084,270	200,000	200,000	200,000	200,000	200,000
405-Capital Assets	0	500,000	200,000	200,000	200,000	200,000
Project Total	1,084,270	700,000	400,000	400,000	400,000	400,000

CIP NO: 0483 TENNIS COURTS AND SITE ENHANCEMENTS



DESCRIPTION
All of the City’s public tennis courts are resurfaced on a regular cycle, approximately every five years, to provide a safe playing surface. When that occurs, additional site improvements such as the replacement of nets and windscreens also occurs as this equipment has generally met its product life expectancy by that time.

PROJECT CLIENT
Client Name: Nancy Hunt-Coffey Client: Community Services Department: Other Depts.

Status: Resurfacing of the four tennis courts at Roxbury Park and the replacement of tennis nets and windscreens has been completed.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
160-Parks and Recreation Facilities	0	160,000	0	0	50,000	0
Project Total	0	160,000	0	0	50,000	0

CIP NO: 0485 BEVERLY GARDENS PARK



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

PROJECT CLIENT
<p>Client Name: Nancy Hunt-Coffey Client: Community Services Department: Other Depts.</p>

Status: The restoration of the Electric Fountain is nearing completion and staff are coordinating with the landscape architect and fund raisers for the next phase which is intended to be a multi-block effort.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
600-Infrastructure	4,038,325	0	0	0	0	0
Project Total	4,038,325	0	0	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: Trish Rhay Client: Public Works Services Department: Other Depts.

Status: Trash interceptors installation into all catch basins 50% complete.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
850-Stormwater Enterprise	2,226,099	250,000	250,000	250,000	250,000	250,000
Project Total	2,226,099	250,000	250,000	250,000	250,000	250,000

CIP NO: 0554 PAVEMENT MASTER PLAN



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

Status: Updates to the Pavement Management Program (PMP) are required biannually to be eligible for local return funding. A contract for field investigation and update to the PMP is pending review and approval. An update to the PMP will be completed upon execution of the agreement.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
120-State Gas Tax	105,539	25,000	25,000	25,000	25,000	25,000
Project Total	105,539	25,000	25,000	25,000	25,000	25,000

CIP NO: 0576 REPLACE COLDWATER CANYON RESERVOIR



DESCRIPTION
Fund annual maintenance to the exterior coating on the inlet/outlet lines inside the reservoir.

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

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

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
800-Water Enterprise	104,857	0	0	0	0	0
Project Total	104,857	0	0	0	0	0

CIP NO: 0585 FIRE HEADQUARTERS STATION - MAINT & IMPRV



DESCRIPTION
Fire Headquarters is 27 years old. Renovation and updating of the facilities are necessary due to the high occupancy and 24-hours/7-day per week usage and age of the building. These renovations are as follows: front lobby security and customer enhancements; visitors' bathrooms; apparatus doors; administrative offices and energy-efficient lighting improvements.

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

Status: Renovation of Fire Station Headquarters is proceeding. Recoating the apparatus floor and new turn-out lockers are completed.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
405-Capital Assets	264,322	950,000	0	0	500,000	0
Project Total	264,322	950,000	0	0	500,000	0

CIP NO: 0586 FIRE STATION 2 - MAINT & IMPRV



DESCRIPTION
<p>Fire Station-2 is 33 years old. With its 24-hour/7-day per week usage, combined with the age of the building and its high occupancy, renovating and updating of the facilities are necessary. These include installation of energy-efficient windows; cabinetry; enhanced security in the parking area; apparatus doors and flooring.</p>

PROJECT CLIENT
<p>Client Name: Ralph Mundell Client: Fire Department Department: Fire Department Other Depts: None</p>

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

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
405-Capital Assets	496,392	0	0	500,000	0	0
Project Total	496,392	0	0	500,000	0	0

CIP NO: 0587 FIRE STATION 3 - MAINT & IMPRV



DESCRIPTION
Fire Station-3 is 44 years old. Due to its high occupancy, age of the building and 24-hour/7-day per week usage, several renovations are identified. These include the following renovations: flooring; personnel lockers; apparatus doors; energy-efficient windows; cabinetry; apparatus floors and enhanced security in the parking area.

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

Status: Project development is recommended to follow completion of the FS Headquarters project to avoid concurrent construction activities at multiple stations.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
405-Capital Assets	683,511	0	750,000	0	0	500,000
Project Total	683,511	0	750,000	0	0	500,000

CIP NO: 0647 LAND ACQUISITION



DESCRIPTION
Long term property acquisition in several locations primarily for the development of public parking and open space.

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

Status: Staff is working to identify and acquire properties for parking, open space and other civic uses.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
405-Capital Assets	5,750,000	0	0	0	0	0
Project Total	5,750,000	0	0	0	0	0

CIP NO: 0650 OFFICE RECONFIGURATION AND FURNITURE REPLACEMENT

	DESCRIPTION
	Reconfiguration of the existing office area of the Community Development Department to accommodate additional office spaces for new staff. This will also include the procurement of office furniture for these office spaces.
PROJECT CLIENT	
Client Name: Susan Healy Keene Client: Community Development Department: Other Depts.	

Status: City Hall Office Reconfiguration Phase II to begin July 2016. To include office relocation for Customer Service Representatives, Special Events, Finance Cashiers, and Permit Center Supervisor.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
405-Capital Assets	224,175	105,000	0	0	0	0
Project Total	224,175	105,000	0	0	0	0

CIP NO: 0662 BUS STOP IMPROVEMENTS



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

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

Status: Continue bus shelter analysis for City Council consideration.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
330-Metropolitan Transportation Authority (MTA)	735,000	0	0	0	0	0
Project Total	735,000	0	0	0	0	0

CIP NO: 0669 WATER METER REPLACEMENT



DESCRIPTION
Select web based portal that will allow customers access to their water meter accounts to monitor consumption and provide notification of leaks or continuous water consumption registering at their water meter, thus giving them the ability to help control cost of unnecessary water usage.

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

Status: Approximately 70% of the City's smart meter systems have been upgraded to newer model smart meters for overall improved system performance.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
800-Water Enterprise	991,254	0	0	0	0	0
Project Total	991,254	0	0	0	0	0

CIP NO: 0713 REPAINT CITY BUILDINGS



DESCRIPTION
Ongoing maintenance painting of City buildings. The first priorities and the most significant work will continue to focus on the parking structures through the city.

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

Status: Painting of the City Hall tower was completed and no further exterior painting projects are planned at this time.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
405-Capital Assets	756,359	0	0	0	200,000	200,000
810-Parking Operations	1,726,453	600,000	200,000	100,000	50,000	50,000
Project Total	2,482,812	600,000	200,000	100,000	250,000	250,000

CIP NO: 0720 SUBWAY PEDESTRIAN ACCESS IMPROVEMENTS



DESCRIPTION
Pedestrian and bicycle enhancements adjacent to the Metro Subway Stations

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

Status: New CIP Project for FY 2016/17.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
330-Metropolitan Transportation Authority (MTA)	0	0	100,000	100,000	100,000	0
Project Total	0	0	100,000	100,000	100,000	0

CIP NO: 0740 SOUTH SANTA MONICA BLVD. - COMPLETE STREETS



DESCRIPTION
"Complete street" solutions to enhance pedestrian and bicycle activities and emphasize local serving aspects of the street. A study will be conducted to evaluate changes to lane configurations, on-street parking, and sidewalk width; addition of bicycle and pedestrian enhancements; and incorporation of landscaping and urban design elements.

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

Status: New CIP Project for FY 2016/17.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
330-Metropolitan Transportation Authority (MTA)	0	200,000	0	0	0	0
600-Infrastructure	0	0	350,000	0	0	0
Project Total	0	200,000	350,000	0	0	0

CIP NO: 0781 SECURITY SYSTEM UPGRADE



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

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

Status: Audit has been completed. Staff is working on budget for future years and staffing groups

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
405-Capital Assets	130,000	0	0	0	100,000	100,000
Project Total	130,000	0	0	0	100,000	100,000

CIP NO: 0785 PARKING REVENUE CONTROL SYSTEM UPGRADE



DESCRIPTION	
<p>Upgrade the Parking Access and Revenue Control Systems (PARCS) that operate the City-owned parking garages. This includes upgrading of software and hardware that has or will reach end of life and/or requires upgrading for Europay, MasterCard Visa (EMV) requirements in the US. This also includes space monitoring/counting systems, License Plate Recognition (LPR) for audit control, and 2D bar coding for parking reservation system. There are future considerations for an LPR/Reparking system and expansion of Pay on Foot for customer convenience and throughout.</p>	
PROJECT CLIENT	
Client Name:	Chad Lynn
Client	Public Works Services
Department:	Information Technology
Other Depts.	

Status: Phase I for Space Monitoring has been completed.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
810-Parking Operations	1,637,225	1,275,000	350,000	40,000	250,000	250,000
Project Total	1,637,225	1,275,000	350,000	40,000	250,000	250,000

CIP NO: 0786 PARKING PROGRAM UPGRADES AND IMPROVEMENTS



DESCRIPTION	
Projects under this tier represent recommended capital maintenance and improvements for the City's parking facilities based on consultant recommendations, geared toward improving operations and/or revenue. The improvements include: pay-on-foot PARCS upgrade; on-street space monitoring upgrade; off-street space monitoring upgrade; standard wayfinding upgrades; exterior occupancy signage; dynamic wayfinding signage; paid permit exemption system; and, experience "bridges."	
PROJECT CLIENT	
Client Name:	Chad Lynn
Client	Public Works Services
Department:	
Other Depts.	None

Status: Painting and new doors/hardware for 440 N Camden and 461 N Bedford garage completed. A contract was awarded for new signage at these 2 garages. Design services are in progress for improvements at Beverly-Canon garage with new painting planned to be completed in early October 2015 and the remainder of improvements in early 2016.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
810-Parking Operations	1,968,280	1,750,000	1,400,000	1,975,000	100,000	100,000
Project Total	1,968,280	1,750,000	1,400,000	1,975,000	100,000	100,000

CIP NO: 0795 WATER TREATMENT PLANT



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

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

Status: During the FY15-16, the water treatment plant was rehabilitated to: 1) replace the industrial waste line, 2) install a new chemical feed control panel, 3) reconfigure the chemical containment areas, 5) improve the chemical feed lines and chemical injection systems 6) install a motor operated valves within the treatment plant, 7) replace necessary pipes and brackets 8) apply surface coating in the trenches, top of the clear well and surface floors of the treatment plant and 9) improve the function of the clear well.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
800-Water Enterprise	2,627,717	250,000	250,000	250,000	250,000	250,000
Project Total	2,627,717	250,000	250,000	250,000	250,000	250,000

CIP NO: 0796 RESERVOIR REPLACEMENT & PUMP STATION REHAB



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

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

Status: Work complete. Contracts need to close out.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
800-Water Enterprise	3,830,475	1,575,000	675,000	675,000	675,000	675,000
Project Total	3,830,475	1,575,000	675,000	675,000	675,000	675,000

CIP NO: 0810 FACILITIES INVENTORY



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

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

Status: Inventory has been completed. Review of information is in progress. This information is intended to be used in the programming of long-term CIP programs for facilities.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
405-Capital Assets	71,366	0	0	0	0	0
Project Total	71,366	0	0	0	0	0

CIP NO: 0811 MAJOR BUILDING SYSTEMS MAINTENANCE & REPLACEMENT



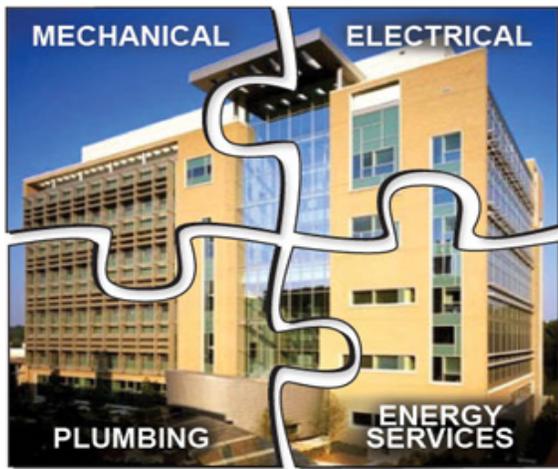
DESCRIPTION
This project provides for the long-term replacement of major systems and components of City owned buildings. This includes: roof replacements, HVAC, elevators, plumbing, electrical, etc.

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

Status: Inventory complete and City currently working on sustainability projects. Major projects will be programmed as part of the 16/17 budget process based on inventory and asset evaluation.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
405-Capital Assets	9,898,516	3,000,000	5,025,000	5,025,000	5,025,000	5,025,000
Project Total	9,898,516	3,000,000	5,025,000	5,025,000	5,025,000	5,025,000

CIP NO: 0815 MISCELLANEOUS CONSTRUCTION PROJECTS



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

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

Status: Miscellaneous and unplanned maintenance, repair and replacement work completed in FY14-15. CIP called for as-needed maintenance and repair for unspecified and unplanned items over the course of the FY.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
405-Capital Assets	566,089	275,000	275,000	275,000	275,000	275,000
Project Total	566,089	275,000	275,000	275,000	275,000	275,000

CIP NO: 0823 UNPLANNED CONSTRUCTION PROJECTS



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

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

Status: This is intended for unplanned renovation projects.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
405-Capital Assets	320,292	100,000	100,000	100,000	100,000	100,000
Project Total	320,292	100,000	100,000	100,000	100,000	100,000

CIP NO: 0833 INSTALL NEW ROOFING ON CITY BUILDINGS



DESCRIPTION
Roof replacement scheduled for various City facilities. Detailed annual assessments will be conducted in conjunction with facilities asset inventory. Roof replacement is anticipated to be increased progressively until 2018/19.

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

Status: Miscellaneous roofing and waterproofing projects continue to be addressed including new gutter at the Public Works Facility and waterproofing at the Montage garage

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
405-Capital Assets	575,014	200,000	300,000	400,000	0	300,000
Project Total	575,014	200,000	300,000	400,000	0	300,000

CIP NO: 0838 LIBRARY FACILITY MAINTENANCE AND IMPROVEMENT



DESCRIPTION
The project includes minor upgrades to the Main Reading Room (electrical, lighting, etc.) and updates to the Auditorium (damaged wallpaper, sound system replacement, etc.) due to "end of life" cycle.

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

Status: Minor upgrades to the Main Reading Room and Auditorium are in conceptual design phase. Replacement of the audio-visual system in the Auditorium is under design due to the end of life cycle.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
405-Capital Assets	551,960	0	0	0	0	150,000
Project Total	551,960	0	0	0	0	150,000

CIP NO: 0840 CNG FUELING STATION



DESCRIPTION
This project is to replace the oiling system on both CNG compressors to preserve the cylinder rings and pistons, enhance reliability and extend the operating hours between rebuilds.

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

Status: New CIP Project for FY 2016/17.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
490-Vehicle Replacement	0	175,000	0	0	0	0
Project Total	0	175,000	0	0	0	0

CIP NO: 0851 CITY HALL MASTER PROJECT



LOOKING AT INFORMATION DESK THROUGH ELEVATOR LOBBY

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

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

Status: The compressor installation for the Chiller was completed FY 14-15. The underground storage tanks are contingent upon installation of the central cooling tower. Completion of this project is anticipated the end of 2016.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
405-Capital Assets	104,892	0	0	0	0	0
Project Total	104,892	0	0	0	0	0

CIP NO: 0854 SOUTHEAST ENHANCEMENTS



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

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

Status: Staff is evaluating properties for potential acquisition.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
405-Capital Assets	2,656,219	3,000,000	0	0	0	0
Project Total	2,656,219	3,000,000	0	0	0	0

CIP NO: 0856 TELEPHONE SYSTEM ENHANCEMENTS



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

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

Status: Contracted with a consultant to assist the City with review of the City's telephone system, and configuration of call workflows to help the City's Customer Service operations (Community Development, Public Works Services, Administrative Services) enhance the provision of quality customer service.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
410-Information Technology	353,559	150,000	0	150,000	150,000	0
Project Total	353,559	150,000	0	150,000	150,000	0

CIP NO: 0859 RADIO REPLACEMENT



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

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

Status: Began replacement of the City's microwave system which was no longer supportable. Worked with Police and Fire to research models and specifications for replacement of Public Safety's radios which are at the end of their supportable life and scheduled for replacement in 2016. Procured and installed radios in five new Traffic Control Officer vehicles. Purchased and installed radios for new Police vehicles (cars, trucks & motorcycles) which replaced end-of-life vehicles in the City's Public Safety fleet.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
410-Information Technology	1,496,747	3,000,000	2,000,000	2,000,000	500,000	0
Project Total	1,496,747	3,000,000	2,000,000	2,000,000	500,000	0

CIP NO: 0862 ENTERTAINMENT BUSINESS DISTRICT TRAFFIC MITIGATION



DESCRIPTION
Provides the environmental and traffic mitigation studies necessary for several anticipated projects in the City's entertainment business district. The cost of these studies will be spread between the final projects.

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

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

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
405-Capital Assets	387,386	0	0	0	0	0
Project Total	387,386	0	0	0	0	0

CIP NO: 0863 STREET SIGN AND STRIPING



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

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

Status: Public Works is completing inventory and assessment of sign conditions.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
600-Infrastructure	1,086,671	50,000	50,000	50,000	50,000	50,000
Project Total	1,086,671	50,000	50,000	50,000	50,000	50,000

CIP NO: 0864 URBAN DESIGN/STREETSCAPE



DESCRIPTION
<p>Pedestrian oriented enhancements to the Business Triangle such as street furniture, art, and irrigation for replacement if Ficus street trees. Demonstration project completed and conclusions reached on irrigation. Next phase is coordination with the Small Business Task Force program in coordination with CIP # 00939.</p> <p>CIP # 00402-Streetscape Demonstration combined into this CIP beginning FY2016/17</p>

PROJECT CLIENT
<p>Client Name: George Chavez Client: Public Works Services Department: Other Depts.</p>

Status: Next steps to include analysis of art, street tree masterplan, and expanded street furniture program.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
600-Infrastructure	764,893	0	0	0	0	0
Project Total	764,893	0	0	0	0	0

CIP NO: 0881 336 FOOTHILL ROAD

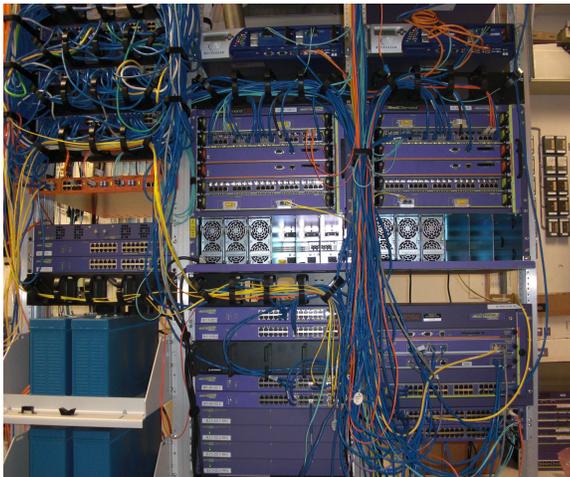


DESCRIPTION
<p>This project would create an entertainment business office campus, which might include a boutique hotel and related amenities, through a ground lease of this City owned 5.4 acre site in the Entertainment Business District. This project contains funding to evaluate rehabilitation of the existing building for short-term lease prior to the potential start date of the larger development being considered.</p>
PROJECT CLIENT
<p>Client Name: Chad Lynn Client: Public Works Services Department: Other Depts.</p>

Status: Requests for refurbishment proposals being developed along with leasing approach.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
405-Capital Assets	1,087,039	0	0	0	0	0
Project Total	1,087,039	0	0	0	0	0

CIP NO: 0883 MUNICIPAL AREA NETWORK (MAN)



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

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

Status: Completed integration of the City's fiber optic network with a triple redundant dark fiber ring in preparation for implementation of the City's Fiber-to-the-Premise initiatives. Go-live is planned for February 2016. Enhanced build-out to City owned parking facilities to support the mobile workforce at those locations. Planned replacement of end-of-life network components.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
410-Information Technology	1,035,376	400,000	400,000	400,000	400,000	400,000
Project Total	1,035,376	400,000	400,000	400,000	400,000	400,000

CIP NO: 0888 331 FOOTHILL ROAD OFFICE BUILDING



DESCRIPTION
331 Foothill Office Building development.

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

Status: Building is 100% leased and tenant improvement expenditures are paid. Replacement of building's exterior cement panels is necessary; work will commence in FY 2015/16.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
405-Capital Assets	394,198	0	0	0	0	0
420-Cable TV	6,041	0	0	0	0	0
Project Total	400,239	0	0	0	0	0

CIP NO: 0889 SANTA MONICA BLVD CORRIDOR



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

PROJECT CLIENT
Client Name: Marc Cuneo
Client
Department: Capital Assets
Other Depts: Community Development & Community Services

Status: Bid documents complete.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
120-State Gas Tax	1,663,141	0	0	0	0	0
310-Proposition C Transportation	2,409,214	0	0	0	0	0
330-Metropolitan Transportation Authority (MTA)	1,400,000	0	0	0	0	0
600-Infrastructure	30,141,404	0	0	0	0	0
Project Total	35,613,759	0	0	0	0	0

CIP NO: 0892 9268 THIRD STREET



DESCRIPTION
This site currently houses City tenant Lakeshore Entertainment. The project includes evaluation of proposed redevelopment of the site. All evaluation costs for current proposal to be reimbursed by project proponent.

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

Status: A public meeting was conducted in response to previous interest in the site for Auberge Hotels and Resorts. Attendees requested: Market Analysis of 5-star hotel demand, review of other potential revenue generators for the site, review of other potential municipal needs for the site and traffic information. This information will be provided for the new proposal for the area, which includes a boutique hotel for this site.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
405-Capital Assets	193,438	0	0	0	0	0
Project Total	193,438	0	0	0	0	0

CIP NO: 0895 GPS PARKING ENFORCEMENT UNIT



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

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

Status: Quotes for multiple systems have been received and staff is working with the end user service provider for product selection and citation processing integration.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
405-Capital Assets	65,000	0	0	0	0	0
490-Vehicle Replacement	135,000	0	65,000	65,000	0	65,000
Project Total	200,000	0	65,000	65,000	0	65,000

CIP NO: 0896 PUBLIC WORKS ASSET MANAGEMENT SYSTEM

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

Status: A vendor was selected to complete an initial assessment on the City's existing asset management system. Vendor will prepare a report of findings with recommendations on how to move forward.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
410-Information Technology	100,002	0	0	0	0	0
800-Water Enterprise	65,435	26,500	26,500	26,500	26,500	26,500
810-Parking Operations	144,884	0	0	0	0	0
840-Wastewater Enterprise	72,278	53,000	53,000	53,000	53,000	53,000
850-Stormwater Enterprise	67,768	0	0	0	0	0
Project Total	450,367	79,500	79,500	79,500	79,500	79,500

CIP NO: 0899 DRIVE CAM IMPLEMENTATION



DESCRIPTION
<p>The DriveCam Programs identify why accidents happen using their patented video event recorder, which is installed in each vehicle, to capture and correct risky driving habits. DriveCam account representatives oversee and identify each recorded event allowing the City selected division coaches to use this information to manage their drivers. The DriveCam Programs deliver critical online tools and techniques to improve safety, performance and fuel management. The outcome is bottom-line results via safer, more efficient drivers, protected from wrongful blame. In light of the success of the DriveCam pilot program, we are recommending not only to purchase and support the original 46 vehicle installed DriveCam units, but to increase the number of units to 136 encompassing all applicable vehicles in numerous City Divisions excluding the Police and Fire Departments.</p>

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

Status: Negotiating with contractor

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
490-Vehicle Replacement	180,739	0	0	0	0	0
Project Total	180,739	0	0	0	0	0

CIP NO: 0901 VIDEO PRODUCTION EQUIPMENT REPLACEMENT



DESCRIPTION
This project provides for replacement of end-of-life video production equipment for Cable Television including various end-of-life multimedia componenets throughout the City Hall campus.

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

Status: Contracted with a consultant to replace the storage system at the Cable Television Production facility and began implementation of the new system.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
420-Cable TV	166,353	250,000	200,000	100,000	450,000	600,000
Project Total	166,353	250,000	200,000	100,000	450,000	600,000

CIP NO: 0903 PLAYGROUND EQUIPMENT MAINTENANCE AND IMPROVEMENTS



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

PROJECT CLIENT
Client Name: Nancy Hunt-Coffey Client Department: Community Services Other Depts.

Status: An architectural firm has been retained to evaluate the current orientation and placement of the park's playgrounds and condition. Upon completion of their analysis they will provide recommendations for product considerations, improved layout efficiencies and conceptual options.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
160-Parks and Recreation Facilities	784,415	25,000	25,000	25,000	25,000	25,000
Project Total	784,415	25,000	25,000	25,000	25,000	25,000

CIP NO: 0911 PARKING METER INFRASTRUCTURE



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

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

Status: Locking devices, new and replacement of meter doors and canisters are scheduled for installation.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
600-Infrastructure	200,000	0	0	0	0	0
810-Parking Operations	2,021,325	375,000	150,000	0	0	0
Project Total	2,221,325	375,000	150,000	0	0	0

CIP NO: 0914 PARK FACILITIES RENOVATION - ROXBURY PARK



DESCRIPTION
Continued assessment of community recreational needs in the new Community Center, playground area and park green space will determine projects. Improvements to the batting cage and end of cycle scoreboard are under consideration.

PROJECT CLIENT
Client Name: Nancy Hunt-Coffey
Client: Community Services
Department:
Other Depts.

Status: Funds being used to close out some of the last items related to the park and community center renovation.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
160-Parks and Recreation Facilities	478,680	0	0	0	0	0
405-Capital Assets	25,088	0	0	0	0	0
600-Infrastructure	55,144	0	0	0	0	0
Project Total	558,912	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.

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

Status: The Shallow Groundwater Project is under construction. The well driller completed the pilot hole of Well No. 1 to 256 feet. Will be conducting zone tests and complete the drilling of this well in 2016.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
800-Water Enterprise	4,261,170	2,901,000	2,232,000	2,841,000	9,792,000	9,390,000
Project Total	4,261,170	2,901,000	2,232,000	2,841,000	9,792,000	9,390,000

CIP NO: 0918 PARCEL 12 & 13



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

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

Status: On Hold

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
405-Capital Assets	746,803	0	0	0	0	0
Project Total	746,803	0	0	0	0	0

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: Nancy Hunt-Coffey Client: Community Services Department: Other Depts.

Status: Installation of wayfinding signage across the civic center campus will take place in the next few months.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
405-Capital Assets	183,133	0	0	0	0	0
Project Total	183,133	0	0	0	0	0

CIP NO: 0922 REPLACE UPS EQUIPMENT



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

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

Status: PM for IT, PD and Walker Drive has been accomplished. Staff is currently working on an SOW for an upgrade to the MAN UPS system and replacement of ad-hoc UPS units throughout the City.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
405-Capital Assets	505,487	0	0	0	0	0
Project Total	505,487	0	0	0	0	0

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

	DESCRIPTION
	The City is interested in surplus Los Angeles DWP Property in Lower Franklin Canyon for the purpose of providing open space.
PROJECT CLIENT	
Client Name: Nancy Hunt-Coffey Client: Community Services Department: All Departments Other Depts.: All Departments	

Status: Plans have been completed. Staff await approval from the City of Los Angeles and the Department of Water and Power for approval to proceed.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
160-Parks and Recreation Facilities	969,292	0	0	0	0	0
Project Total	969,292	0	0	0	0	0

CIP NO: 0926 CHAMBER BUILDING PURCHASE AND REMODEL



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

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

Status: Lease-up of property is 100% complete. Panera Bakery completed tenant improvements in 2015.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
810-Parking Operations	745,299	0	0	0	0	0
Project Total	745,299	0	0	0	0	0

CIP NO: 0933 POLICE FACILITY UPGRADES



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

PROJECT CLIENT
Client Name: Lt. Shan Davis
Client: Police Department
Department: Police Department
Other Depts. None

Status: Project Administration currently has a contact for consulting design services in the Police Department. This is expected to be completed December 2016.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
320-Seized And Forfeited Property	1,948,794	2,000,000	0	0	0	0
405-Capital Assets	1,000,000	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Project Total	2,948,794	3,000,000	2,000,000	2,000,000	2,000,000	2,000,000

CIP NO: 0936 PARKING FACILITY CONCRETE REHABILITATION AND WATERPROOFING



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

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

Status: Current phase of work completed involving 333 Crescent, 345 N. Beverly parking structures. Evaluation and assessment of parking structures for next phase of work for in process.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
810-Parking Operations	314,709	75,000	75,000	75,000	75,000	75,000
Project Total	314,709	75,000	75,000	75,000	75,000	75,000

CIP NO: 0937 CITY ELEVATOR REPLACEMENT AND UPGRADES



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

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

Status: Phase 2 Punch list items being completed with final walk 1/20/16, Final Acceptance at Council 2/16/16; Phase 3A work at 9510 Brighton and 345 N Beverly resumed 1/4/16 Civic Center work continuing Inspection on 2/16 for elevator #1 Civic Center Garage; Phase 3B Modernization continuing working early hours for demolition work.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
405-Capital Assets	610,859	800,000	100,000	100,000	25,000	100,000
810-Parking Operations	3,207,860	300,000	75,000	100,000	25,000	100,000
Project Total	3,818,719	1,100,000	175,000	200,000	50,000	200,000

CIP NO: 0939 SMALL BUSINESS STREETScape



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

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

Status: Several projects have been completed including a citywide way finding signage program and new visitor information signs in the City's parking structures. Next steps include the procurement of a wireless audio system to be deployed in the commercial areas during the holiday season.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
600-Infrastructure	917,338	0	0	0	0	0
Project Total	917,338	0	0	0	0	0

CIP NO: 0941 PARKING AREA FOR OVERSIZED POLICE VEHICLES

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

Status: The oversized vehicle project has started construction. Project will be completed in FY 15/16.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
320-Seized And Forfeited Property	663,917	0	0	0	0	0
Project Total	663,917	0	0	0	0	0

CIP NO: 0942 LA CIENEGA MEDIAN



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

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

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

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
600-Infrastructure	258,385	0	0	0	0	0
Project Total	258,385	0	0	0	0	0

CIP NO: 0945 STREET TREE IRRIGATION



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

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

Status: Design is complete and bidding documents are ready to advertise pending the selection of appropriate street tree. Construction is anticipated to begin in 2016.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
600-Infrastructure	618,917	0	0	0	0	0
Project Total	618,917	0	0	0	0	0

CIP NO: 0946 SIDEWALK REPAIR: STREET TREE REPLACEMENT



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

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

Status: Design is complete and bidding documents are ready to advertise pending the selection of appropriate street tree. Construction is anticipated to begin in 2016.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
600-Infrastructure	590,000	0	0	0	0	0
Project Total	590,000	0	0	0	0	0

CIP NO: 0948 ROBERTSON YARD IMPROVEMENTS



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

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

Status: This project is currently on hold. Robertson Yard is being analyzed for other uses per City Council.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
800-Water Enterprise	75,000	0	0	0	0	0
Project Total	75,000	0	0	0	0	0

CIP NO: 0950 MOBILE COMMAND CENTER (MCC)



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

Status: PROGRESS CONTINUES AND IS CURRENTLY OUT FOR BIDS.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
320-Seized And Forfeited Property	300,000	0	0	0	0	0
Project Total	300,000	0	0	0	0	0

CIP NO: 0960 EMERGENCY GENERATOR REPLACEMENT



DESCRIPTION
The funds from this project will replace the 10 year old portable trailer mounted emergency generator (600 KW) with a new 800 KW stationary generator capable of supporting the Public Works Campus operations more efficiently

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

Status: Installation Quotes have been received. Funding will need to be identified for installation.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
490-Vehicle Replacement	150,000	0	0	0	0	0
Project Total	150,000	0	0	0	0	0

CIP NO: 0970 GREYSTONE CHEMICAL INJECTION STATION



DESCRIPTION
In the City's latest Sanitary Survey with the States Department of Drinking Water the City was directed to relocate the chlorine injection station. The station is currently located inside the Greystone reservoir. This project will convert the small building at the Greystone driveway entrance to serve as a chlorine injection point into the City's water system.

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

Status: New CIP Project for FY 2016/17.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
800-Water Enterprise	0	150,000	0	0	0	0
Project Total	0	150,000	0	0	0	0

CIP NO: 0972 3B RESERVOIR CABRILLO / COLDWATER SITE



DESCRIPTION
This project is to rehabilitate Reservoir 3B to store non-potable water in an effort to reduce the amount of potable water used by the City in its daily operations. The rehabilitation would include lining of the abandoned concrete tank, minor plumbing, and any needed structural improvements.

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

Status: New CIP Project for FY 2016/17.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
800-Water Enterprise	0	800,000	0	0	0	0
Project Total	0	800,000	0	0	0	0

CIP NO: 0974 NON-POTABLE WATER PROJECT



DESCRIPTION
Provides for the feasibility and development of a non-potable water system (purple pipe) from Reservoir 3B (Coldwater/Cabrillo site) to Santa Monica Blvd. Project will assess the sustainability supply and delivery of non-potable water for irrigating Beverly Gardens Park, Will Rogers Memorial Park, Coldwater Canyon Park, Maltz Mini Park, and the Sunset Boulevard medians.

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

Status: New CIP Project for FY 2016/17.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
800-Water Enterprise	0	2,200,000	0	0	0	0
Project Total	0	2,200,000	0	0	0	0

CIP NO: 8502 VEHICLE REPLACEMENT PROGRAM



DESCRIPTION
Ongoing replacement of fleet vehicles.

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

Status: Vehicle replacements for FY 15-16 are 80% purchased and 5% are received and in service.

BUDGET DETAIL						
Fund	15/16 Revised Budget	16/17 Proposed	17/18	18/19	19/20	20/21
490-Vehicle Replacement	4,178,828	2,705,379	3,561,344	3,000,000	3,000,000	3,000,000
Project Total	4,178,828	2,705,379	3,561,344	3,000,000	3,000,000	3,000,000

**CAPITAL IMPROVEMENT PROJECTS TO BE COMPLETED
OR CLOSED BEFORE FY 16/17**

CIP # / Project Name		15/16 Revised Budget
0701	IMPROVEMENT OF CITY GATEWAYS	\$1,477,213.00
Total		\$1,477,213.00





CAPITAL IMPROVEMENT PROJECTS APPENDIX

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

Street Tree Removal and Replacement - 5 Year Schedule

FY 2016/17

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

FY 2017/18

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

FY 2018/19

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

FY 2019/20

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

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

FY 2020/21

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

Pending Street Tree Master Plan Phases/Projects

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

CIP 0195: Street and Sidewalk Improvements 5 Year CIP Schedule

FY 2016/2017		
Street Name	From Street	To Street
ALLEY N/OF SPALDING DR	SPALDING	BEVERLY GLEN
ALLEY S/OF BURTON WAY	WETHERLY DR	ALMONT DR
ALLEY S/OF BURTON WAY	WETHERLY DR	ALMONT DR
ALLEY S/OF BURTON WAY	ALMONT DR	LAPEER DR
ALLEY S/OF OLYMPIC BLVD	CITY LIMITS	SHIRLEY PL
ALLEY S/OF OLYMPIC BLVD	CANON DR	CRESCENT DR
ALLEY S/OF OLYMPIC BLVD	CRESCENT DR	ELM DR
ALLEY S/OF OLYMPIC BLVD	ELM DR	REXFORD DR
ALLEY S/OF OLYMPIC BLVD	REXFORD DR	MAPLE DR
ALLEY S/OF OLYMPIC BLVD	MAPLE DR	PALM DR
ALLEY S/OF OLYMPIC BLVD	PALM DR	OAKHURST DR
ALLEY S/OF OLYMPIC BLVD	SWALL DR	CLARK DR
ALLEY S/OF OLYMPIC BLVD	CLARK DR	ROBERTSON BLVD
ALLEY W/OF ALMONT DR	OLYMPIC BLVD	GREGORY WAY
ALLEY W/OF ELM DR	CLIFTON WAY	DAYTON WAY
ALLEY W/OF ELM DR	DAYTON WAY	BURTON WAY
ALLEY W/OF FOOTHILL RD	SANTA MONICA BLVD	CARMELITA AVE
ALLEY W/OF FOOTHILL RD	CARMELITA AVE	ELEVADO AVE
ALLEY W/OF ELM DR	CLIFTON WAY	DAYTON WAY
ALLEY W/OF ELM DR	DAYTON WAY	BURTON WAY
ALLEY W/OF FOOTHILL RD	SANTA MONICA BLVD	CARMELITA AVE
ALLEY W/OF FOOTHILL RD	CARMELITA AVE	ELEVADO AVE
ALLEY W/OF PALM DR	THIRD STREET	ALDEN DR
ALLEY W/OF PALM DR	ALDEN DR	BEVERLY BLVD
ALLEY W/OF PALM DR	BEVERLY BLVD	CIVIC CENTER DR
ALLEY W/OF REXFORD DR	WHITWORTH DR	OLYMPIC BLVD
ALLEY W/OF ROBERTSON BLVD	WHITWORTH DR	OLYMPIC BLVD
ALLEY W/OF ROBERTSON BLVD	OLYMPIC BLVD	GREGORY WAY
ALLEY W/OF ROBERTSON BLVD	GREGORY WAY	CHARLEVILLE BLV
ALLEY W/OF ROBERTSON BLVD	CHARLEVILLE BLV	WILSHIRE BLVD
ALLEY W/OF ROXBURY DR	WILSHIRE BLVD	SANTA MONICA BLVD SOUTH
FY 2017/2018		
ALLEY N/OF OLYMPIC BLVD	RODEO DR.	EL CAMINO
ALLEY N/OF OLYMPIC BLVD	EL CAMINO	BEVERLY DR
ALLEY N/OF WILSHIRE BLVD	REXFORD DR	MAPLE DR
ALLEY W/OF ALMONT DR	CHARLEVILLE BLV	WILSHIRE BLVD
ALLEY W/OF BEDFORD DR	OLYMPIC BLVD	GREGORY WAY

CIP 0195: Street and Sidewalk Improvements 5 Year CIP Schedule

ALLEY W/OF DOHENY DR	CITY LIMITS	BEVERLY BLVD
ALLEY W/OF DOHENY DR	BEVERLY BLVD	CIVIC CENTER DR
ALLEY W/OF LAPEER DR	DAYTON WAY	BURTON WAY
ALLEY W/OF LAPEER DR	DAYTON WAY	BURTON WAY
ALLEY W/OF REEVES DR	CHARLEVILLE BLV	WILSHIRE BLVD
ALLEY W/OF REXFORD DR	CHARLEVILLE BLV	WILSHIRE BLVD
ALLEY W/OF RODEO DR	CITY LIMITS	VIRGINIA PL
ALLEY W/OF RODEO DR	VIRGINIA PL	OLYMPIC BLVD
ALLEY W/OF RODEO DR	PARK WAY	CARMELITA AVE
ALLEY W/OF ROXBURY DR	SUNSET BLVD	LEXINGTON RD

FY 2018/2019

ALLEY S/OF OLYMPIC BLVD	DOHENY DR	WETHERLY DR
ALLEY S/OF OLYMPIC BLVD	WETHERLY DR	ALMONT DR
ALLEY S/OF OLYMPIC BLVD	ALMONT DR	LAPEER DR
ALLEY S/OF OLYMPIC BLVD	LAPEER DR	SWALL DR
ALLEY S/OF WILSHIRE BLVD	LAPEER DR	SWALL DR
ALLEY W/OF ALTA DR	SANTA MONICA BLVD	CARMELITA AVE
ALLEY W/OF BEVERLY DR	LOMITAS AVE	CANON
ALLEY W/OF DOHENY DR	WILSHIRE BLVD	CLIFTON WAY
ALLEY W/OF DOHENY DR	CLIFTON WAY	DAYTON WAY
ALLEY W/OF DOHENY DR	DAYTON WAY	BURTON WAY
ALLEY W/OF LAPEER DR	OLYMPIC BLVD	GREGORY WAY
ALLEY W/OF LAPEER DR	GREGORY WAY	CHARLEVILLE BLV
ALLEY W/OF LINDEN DR	OLYMPIC BLVD	GREGORY WAY
ALLEY W/OF LINDEN DR	GREGORY WAY	CHARLEVILLE BLV
ALLEY W/OF LINDEN DR	CARMELITA AVE	ELEVADO AVE
ALLEY W/OF LAPEER DR	OLYMPIC BLVD	GREGORY WAY
ALLEY W/OF LAPEER DR	GREGORY WAY	CHARLEVILLE BLV
ALLEY W/OF LINDEN DR	OLYMPIC BLVD	GREGORY WAY
ALLEY W/OF LINDEN DR	GREGORY WAY	CHARLEVILLE BLV
ALLEY W/OF LINDEN DR	CARMELITA AVE	ELEVADO AVE
ALLEY W/OF ROXBURY DR	SANTA MONICA BLVD	CARMELITA AVE
ALLEY W/OF SIERRA DR	SANTA MONICA BLVD	CARMELITA AVE

FY 2019/2020

ALLEY N/OF OLYMPIC BLVD	LAPEER DR	SWALL DR
ALLEY N/OF OLYMPIC BLVD	SWALL DR	CLARK DR
ALLEY N/OF OLYMPIC BLVD	CLARK DR	ROBERTSON BLVD
ALLEY S/OF CHEVY CHASE DR	WHITTIER DR	BENEDICT CANON
ALLEY W/OF LAPEER DR	WILSHIRE BLVD	CLIFTON WAY

CIP 0195: Street and Sidewalk Improvements 5 Year CIP Schedule

ALLEY W/OF LAPEER DR	WILSHIRE BLVD	CLIFTON WAY
ALLEY W/OF PALM DR	WILSHIRE BLVD	CLIFTON WAY
ALLEY W/OF PALM DR	CLIFTON WAY	DAYTON WAY
ALLEY W/OF PALM DR	DAYTON WAY	BURTON WAY
ALLEY W/OF REXFORD DR	CARMELITA AVE	ELEVADO AVE
ALLEY W/OF ROBERTSON BLVD	CLIFTON WAY	DAYTON WAY
ALLEY W/OF ROBERTSON BLVD	DAYTON WAY	BURTON WAY
ALLEY W/OF RODEO DR	CHARLEVILLE BLV	WILSHIRE BLVD
ALLEY W/OF ROXBURY DR	CARMELITA AVE	ELEVADO AVE
ALLEY W/OF ROXBURY DR	ELEVADO AVE	LOMITAS AVE
ALLEY W/OF WETHERLY DR	OLYMPIC BLVD	GREGORY WAY
ALLEY W/OF WETHERLY DR	GREGORY WAY	CHARLEVILLE BLV
ALLEY W/OF WETHERLY DR	CHARLEVILLE BLV	WILSHIRE BLVD
FY 2020/2021		
ALLEY N/OF OLYMPIC BLVD	SPALDING DR	LINDEN DR
ALLEY N/OF OLYMPIC BLVD	LINDEN DR	MCCARTY DR
ALLEY N/OF OLYMPIC BLVD	MCCARTY DR	ROXBURY DR
ALLEY N/OF OLYMPIC BLVD	ROXBURY DR	BEDFORD DR
ALLEY N/OF OLYMPIC BLVD	REEVES DR	CANON DR
ALLEY N/OF OLYMPIC BLVD	CANON DR	CRESCENT DR
ALLEY N/OF OLYMPIC BLVD	CRESCENT DR	ELM DR
ALLEY N/OF OLYMPIC BLVD	ELM DR	REXFORD DR
ALLEY N/OF OLYMPIC BLVD	REXFORD DR	MAPLE DR
ALLEY N/OF OLYMPIC BLVD	MAPLE DR	PALM DR
ALLEY N/OF OLYMPIC BLVD	PALM DR	OAKHURST DR
ALLEY N/OF OLYMPIC BLVD	OAKHURST DR	DOHENY DR
ALLEY N/OF WILSHIRE BLVD	OAKHURST DR	DOHENY DR
ALLEY N/OF WILSHIRE BLVD	DOHENY DR	WETHERLY DR
ALLEY W/OF ALMONT DR	WHITWORTH DR	OLYMPIC BLVD
ALLEY W/OF CAMDEN DR	BRIGHTON WAY	SANTA MONICA BLVD SOUTH
ALLEY W/OF ELM DR	WHITWORTH DR	OLYMPIC BLVD
ALLEY W/OF RODEO DR	BRIGHTON WAY	SANTA MONICA BLVD SOUTH
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
ALLEY W/OF SWALL DR	CLIFTON WAY	DAYTON WAY
ALLEY W/OF SWALL DR	DAYTON WAY	BURTON WAY

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

FISCAL YEAR 2016-2017

Canon/Clifton Traffic Signal (design)
Mid-block crossing at Robertson/Chalmers (design)
Wilshire crosswalk near Palm Drive (design)
Replacement of approximately 600 LED bulbs and six traffic signal controllers
Olympic/Beverly/Beverwil intersection

FISCAL YEAR 2017-2018

Canon/Clifton Traffic Signal (construction)
Mid-block crossing at Robertson/Chalmers (construction)
Wilshire crosswalk near Palm Drive (construction)
Replacement of approximately 600 LED bulbs and six traffic signal controllers

FISCAL YEAR 2018-2019

Mid-block crossing on 400 block of North Bedford Drive (design and construction)
Replacement of approximately 600 LED bulbs and six traffic signal controllers

FISCAL YEAR 2019-2020

Replacement of approximately 600 LED bulbs and six traffic signal controllers

FISCAL YEAR 2020-2021

Replacement of approximately 600 LED bulbs and six traffic signal controllers

CIP 0713: Repaint City Buildings 5 Year CIP Schedule

FISCAL YEAR 2016/17

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

FISCAL YEAR 2017/18

Public Works Office Building
Fleet Center

FISCAL YEAR 2018/19

331 Foothill Office Complex
Beverly/Canon Gardens Building

FISCAL YEAR 2019/20

345 N Beverly Drive
Library
Roxbury Park

FISCAL YEAR 2020/21

450 N Crescent Drive

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

FISCAL YEAR 2016/17

Lakeshore Building

FISCAL YEAR 2017/18

Beverly Canon

FISCAL YEAR 2018/19

Roxbury Clubhouse and Out Buildings

FISCAL YEAR 2019/20

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

FISCAL YEAR 2020/21

Credit Union Building

CIP 8502: Vehicle Replacement Program 5 Year CIP Schedule

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

CIP 8502: Vehicle Replacement Program 5 Year CIP Schedule

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

CIP 8502: Vehicle Replacement Program 5 Year CIP Schedule

FY 2018/19	
EQUIPMENT #	MAKE AND MODEL
012	2008 CHEVROLET SUBURBAN
013	2013 FORD F150
016	2014 FORD MUSTANG GT
017	2014 FORD INTERCEPTOR
040	2008 FORD/LENCO F550
045	2013 CHEVROLET CAPRICE
046	2013 CHEVROLET CAPRICE PPV
047	2013 CHEVROLET CAPRICE PPV
095	2011 FORD CROWN VICTORIA
128	2012 BMW R1200RT-P
129	2012 BMW R1200RT-P
143	2014 SOLAR TECH MB2-2248
146	2008 CHEVROLET COLORADO
147	2008 CHEVROLET COLORADO
148	2008 CHEVROLET COLORADO
262	2011 AUTOCAR ACX
263	2011 AUTOCAR ACX
311	2008 FORD F250 SD
327	2009 FORD F250 SD
478	2009 MINI MAG 26 DISK TRACTIO
533	2007 Interstate CARRIER
550	2008 NABI AH-28 COACH
551	2008 NABI AH-28 COACH
581	2008 JEEP WRANGLER 4X4
582	2008 JEEP WRANGLER 4X4
610	2008 INGERSOLL-RAND P185-WJDR
617	2008 FORD F250 SD
647	2013 HYDRO TEK SC35005VC
660	2008 VOLVO DD-24
661	2008 ZIEMAN 1160
670	2008 GMC TC 7500
704	2008 PACIFIC TEK PV-66
705	2008 INGERSOLL-RAND P185-WJDR
711	2008 FORD F250 SD
757	2008 FORD F250 SD
872	2013 FORD TAURUS SE

CIP 8502: Vehicle Replacement Program 5 Year CIP Schedule

FY 2019/20	
EQUIPMENT #	MAKE AND MODEL
018	2012 FORD FUSION HYBRID
019	2015 CHEVROLET IMPALA
020	2014 DODGE CHARGER PP
021	2013 FORD EXPLORER
025	2015 CHEVROLET SILVERADO 1500
026	2014 DODGE CHARGER PP
031	2015 CHEVROLET IMPALA
036	2012 FORD FUSION HYBRID
051	2012 FORD FUSION HYBRID
052	2012 FORD FUSION HYBRID
053	2012 FORD FUSION HYBRID
054	2012 FORD FUSION HYBRID
057	2009 DODGE CHARGER PP
074	2014 CHEVROLET CAPRICE PPV
077	2014 FORD SUV INTERCEPTOR
149	2009 CHEVROLET COLORADO
150	2009 CHEVROLET COLORADO
226	2013 FORD F550
227	2013 FORD F550
247	2012 VOLVO L20F
264	2012 AUTOCAR ACX
265	2012 AUTOCAR ACX
313	2010 LELY WFR
339	2016 JOHN DEERE 220SL GREENSMOW
350	2014 GATOR 4X2 TX
351	2014 GATOR 4X2 TX
354	2013 JOHN DEERE GATOR 4X2 TX
355	2013 JOHN DEERE GATOR 4X2 TX
357	2014 GATOR 4X2 TX
360	2014 GATOR 4X2 TX
412	2000 CATERPILLAR 3412 V12 TT
437	2013 SMART CAR PURE
463	2015 PORTAJOHNS 450 T
480	2011 FORD F350 SD
592	2013 SMART CAR PURE
596	2015 FORD C MAX HYBRID
597	2015 FORD C MAX HYBRID
626	2014 HUSQVARNA FS413
710	2010 FORD F150
736	2015 HUSQVARNA FS627-20

CIP 8502: Vehicle Replacement Program 5 Year CIP Schedule

FY 2020/21	
EQUIPMENT #	MAKE AND MODEL
008	2013 CHEVROLET CAPRICE PPV
011	2015 JEEP Grand Cherokee
014	2016 CHEVROLET COLORADO
022	2012 FORD FUSION HYBRID
032	2016 CHEVROLET IMPALA
039	2010 FORD E350
055	2011 CHEVROLET TAHOE
069	2014 FORD SUV INTERCEPTOR
071	2014 CHEVROLET CAPRICE PPV
072	2014 CHEVROLET CAPRICE PPV
073	2014 CHEVROLET CAPRICE PPV
074	2014 CHEVROLET CAPRICE PPV
075	2014 CHEVROLET CAPRICE PPV
076	2014 CHEVROLET CAPRICE PPV
099	2014 FORD SUV INTERCEPTOR
117	2015 BMW R1200RT-P
118	2015 BMW R1200RT-P
119	2015 BMW R1200RT-P
121	2014 BMW R1200RT-P
123	2014 BMW R1200RT-P
126	2014 BMW R1200RT-P
266	2013 AUTOCAR ACX
267	2013 AUTOCAR ACX
392	2016 HONDA FRC800
401	2015 HONDA EU 2000I
462	2010 FORD F150
509	2011 JLG 1230ES
511	2011 FORD FOCUS SE
512	2011 FORD FOCUS SE
513	2011 FORD FOCUS SE
593	2015 FORD C MAX HYBRID
594	2016 FORD C MAX HYBRID
595	2016 FORD C MAX HYBRID
605	2011 FORD F350 SD
646	2007 GMC SIERRA 2500
706	2011 VOLVO/DOOSAN P185-WJD
762	2011 FORD F350 SD
795	2010 FORD F450