



Information Item

Date: January 7, 2016

To: Mayor and City Council
From: Martin Pastucha, Director of Public Works
Subject: FY 2015-16 Capital Improvement Program (CIP) Work Plan Report

Introduction

Attached is the FY 2015-16 Capital Improvement Program (CIP) Work Plan Report.

Discussion

This report details the work that staff anticipates completing on the City's capital projects during FY 2015-16. This scope of work provides the benchmark used to measure project goals, status, and deliverables. At fiscal year-end, project managers will document their projects progress toward the goals outlined here, including key accomplishments or milestones, and if applicable, project deviations such as delays or changes in project scope. This information will be compiled into a year-end capital work plan report and provided to Council in the fall of 2016. Once underway, the new projects associated with the Strategic Goals that were approved by Council on [October 27, 2015](#) and that include capital improvement components will be incorporated into the CIP and future reports.

Prepared By: Sarah Johnson, Principal Administrative Analyst

Attachment: FY 2015-16 Capital Improvement Program (CIP) Work Plan Report

Capital Improvement Program FY 2015-16 Work Plan



Table of Contents

• General Government Projects	1
• Community & Economic Development	7
• Public Safety	12
• Recreation and Culture	16
• Big Blue Bus	21
• Water & Wastewater	24
• Traffic, Transportation, Streets, & Parking	31



General Government Projects





CAPITAL IMPROVEMENT PROGRAM FY 2015-16 WORK PLAN

PROJECT TITLE AND DESCRIPTION	PROJECT NUMBER	ESTIMATED COMPLETION DATE	TOTAL PROJECT BUDGET	FY 2015-16 REVISED BUDGET	FY 2015-16 WORK PLAN
<i>General Government Projects</i>					
COMPUTER EQUIPMENT REPLACE PROGRAM					
The Computer Equipment Replacement Program (CERP) ensures that computer equipment and technology resources used by City staff meet City standards and are up to date. This fund is used to refresh the City's more than 1,450 desktop computers, nearly 300 servers, over 400 printers, extensive data storage, auxiliary computer equipment and enterprise software.	3	Ongoing	Ongoing	\$ 3,638,239	All desktop computers and printers funded by the Computer Equipment Replacement Program in FY2015-16 are scheduled to be replaced by June 2016; 380 workstations are planned to be replaced during this cycle. New server and storage technologies are being assessed and outdated equipment continues to be replaced as needed. All scheduled server, network and storage hardware and software upgrades and replacements take place on an ongoing basis.
TELECOMMUNICATIONS SERVICES					
The Telecommunication Services funds ongoing operational costs for voice and data services that support all City projects and programs. Funds are transferred from annual departmental operating budgets and managed collectively each year in this CIP account.	6	Ongoing	Ongoing	\$ 774,140	In fiscal year 2015-16, staff will continue to replace obsolete or soon to be obsolete telecommunications technologies, including replacing the City's entire stock of IP telephones that were recently identified as end of life by the manufacturer, as well as replacing and enhancing the City's private and public Wi-Fi network. Staff will also continue to maintain ongoing voice and data services and licensing that is critical to supporting all City projects and programs.
CITYWIDE FACILITIES MAINTENANCE PROGRAM					
The program funds a broad variety of renovation, deferred maintenance, emergency repairs, & upgrade projects at City facilities.	85	Ongoing	Ongoing	\$ 2,608,011	Complete planned facility renewal projects while also maintaining contingency funds for emergency/unplanned repairs. Seven (7) projects that are in process and are rolling over from last year with 5 new planned projects scheduled for this year. The major projects include: City Hall HVAC replacement; City Hall Carpet, Paint and miscellaneous repair projects; Colorado Yards Roof Repair and Hazardous Materials Abatement; Fire Station #5 Kitchen Improvements; Library Fairview Branch Remodel; Memorial Park Gym HVAC Replacement; Public Safety Facility Chiller Replacement; Public Safety Facility Server Room HVAC; Public Safety Facility Carpet and miscellaneous repair projects; Miscellaneous and unforeseen projects budget.



CAPITAL IMPROVEMENT PROGRAM FY 2015-16 WORK PLAN

PROJECT TITLE AND DESCRIPTION	PROJECT NUMBER	ESTIMATED COMPLETION DATE	TOTAL PROJECT BUDGET	FY 2015-16 REVISED BUDGET	FY 2015-16 WORK PLAN
TENANT IMPROVEMENTS					
Funding for miscellaneous tenant improvement projects to be managed by Architecture Services.	162	Ongoing	Ongoing	\$ 5,121,312	The program has five existing tenant improvement projects in various stages of completion that will continue to move forward through design and construction. The major projects include: Public Landscape Tenant Improvement; Pier Substation Remodel; City Hall City Attorney Office Remodel; Parking Structure #5 Transportation and Parking Services and Public Restrooms; City Hall Human Resources multiple remodels; and Unforeseen/Furniture projects budget.
FLEET VEHICLE REPLACEMENT PROGRAM					
Replacement program in which City vehicles assigned to operating departments are replaced according to an established replacement schedule. Paid for using annual "depreciation" to allow the fund to replace a vehicle at the end of its useful life.	167	Ongoing	Ongoing	\$ 16,303,644	There are 111 vehicles planned for replacement in FY 2015-16. A portion of the budget is unspent funds for prior years, and any unspent funds remaining at the end of this fiscal year will be reevaluated as part of the next biennial CIP budgeting process.
REFUSE CONTAINER PURCHASE					
Purchase and replacement of various size containers for all commodities and purchase of Big Belly containers for heavy foot traffic areas.	227	Ongoing	Ongoing	\$ 1,674,403	Award contract for residential size carts, prepare bid documents for an expiring contract and maintain a sufficient stock of containers on hand.
DISTRIBUTED TIMEKEEPING					
Completion and ongoing support for the Citywide electronic time and attendance reporting software system.	462	June 2016	\$ 250,000	\$ 19,708	Complete mobile technology component and revamp electronic adjustment process so that other departments can be implemented to use this feature.
FIBER OPTIC TELECOMM UPGRADE					
This project will expand the City's fiber optic network to existing City facilities or assets currently serviced by Time Warner. Expansion of the network will eliminate annual lease costs and remove restrictions imposed by Time Warner Cable.	469	Ongoing	Ongoing	\$ 133,194	To connect the City's fiber-optic network to four City facilities that are still connected to Time Warner fiber. The facilities include the Airport, Fire Station 5, Clover Park and Fire Station 2. Construction drawings, traffic safety plans and permits are pending review. Staff expects the project to be posted on the City's online bidding website in November. Construction is anticipated to commence in late January, 2016, with an estimated completion in May 2016.
CONTAINERS - COMMERCIAL OPERATIONS					
Purchase of refuse containers for new commercial customers and a routing software program.	589	April 2016	\$ 1,300,000	\$ 12,750	Complete scout truck routing (phase III) and roll-out new street sweeping routes (phase IV).
CITY TV REPLACEMENT PLAYBACK SYSTEM					
Replacement of equipment and upgrading necessary to keep CityTV's production facility operational.	972	October 2015	\$ 130,000	\$ 3,040	To purchase additional monitors for CityTV.



CAPITAL IMPROVEMENT PROGRAM FY 2015-16 WORK PLAN

PROJECT TITLE AND DESCRIPTION	PROJECT NUMBER	ESTIMATED COMPLETION DATE	TOTAL PROJECT BUDGET	FY 2015-16 REVISED BUDGET	FY 2015-16 WORK PLAN
CIVIC CENTER PARKING TENANT IMPROVEMENTS					
To construct tenant improvements for future tenants and City staff in the Civic Center Parking Structure, including a training room.	4017	December 2015	\$2,035,000	\$ 23,500	Complete purchase of additional chairs with rolling casters.
CITY YARDS PHASES 1A-2B					
Feasibility study and Guaranteed Maximum Price (GMP) for design phase.	4028	March 2016	\$ 387,200	\$ 521,736	Completion of Feasibility study.
EARTHQUAKE FACILITY EXPOSURE ASSESSMENT					
Hire an engineering consultant to prepare an assessment and document the physical condition of all City owned facilities and prepare a plan to prioritize the upgrades or replacement of the facilities that are vulnerable to earthquake.	4084	Unknown at this time.	\$ 250,000	\$ 250,000	RFP for consultant to assess facilities early 2016.
LUCE MONITOR MEASURE IMPLEMENT					
Mandatory CEQA compliance documentation for Bergamot and Memorial Park plans and data collection/analysis for transportation and performance measures required to meet Council commitment to bi-annual monitoring of land use and circulation changes.	7057	Ongoing	\$ 1,050,000	\$ 269,752	Release draft Memorial Park Neighborhood Plan Program EIR for public review.
PAYROLL SYSTEM UPGRADE					
The project funds the upgrade of the City's payroll system. This upgrade is required to maintain product support from the vendor as well as receive the necessary tax and other reporting updates needed to accurately execute the City's payroll.	8009	June 2017	\$ 151,776	\$ 127,318	System programming to meet State requirements has been completed, but implementation is pending the release of final State guidelines. Remaining budget will also be utilized to implement ongoing enhancements to the payroll system until the implementation of the City's new Enterprise Resource Planning (ERP) system.
CIP MANAGEMENT SOFTWARE					
Implement PMWeb, which provides web-based management of all phases of the CIP project lifecycle, from project initiative through planning, design and construction, while tracking costs, budgets and change orders.	8011	FY 2015-16	\$ 275,000	\$ 59,504	Complete final troubleshooting and reporting improvements to PMWeb in FY 15-16.
ACCELA AUTOMATION					
Implementation of a new Enterprise Land Management System.	8012	June 2016	\$ 664,704	\$ 9,166	To complete the last phase of the project, which is to Implement mobile-based inspection and the implementation of the CUPA (California Unified Program Agencies) module to collect and report various hazardous materials-related data to the City of Berkeley Toxics Management (TMD) as mandated by the California Health and Safety Code.



CAPITAL IMPROVEMENT PROGRAM FY 2015-16 WORK PLAN

PROJECT TITLE AND DESCRIPTION	PROJECT NUMBER	ESTIMATED COMPLETION DATE	TOTAL PROJECT BUDGET	FY 2015-16 REVISED BUDGET	FY 2015-16 WORK PLAN
BUSINESS LICENSE SOFTWARE UPGRADE					
Funds to upgrade the City's business license software to streamline the new application and renewal process, increase revenue recovery, and increase the efficiency of existing staff.	8016	October 2015	\$ 90,000	\$ 1,912	Project will be complete October of 2015. Final testing of the web application module is complete and go-live date for the web application module set for October 20, 2015.
REFUSE/RECYCLING ENCLOSURES					
Construction of enclosures for dumpsters on public property to deter illegal dumping.	9036	Ongoing	Ongoing	\$ 86,549	Identify key locations and construct enclosures. On average, enclosures are constructed at two locations each year.
CAO CRIMINAL DIV SOFTWARE					
This project will replace existing, outdated CityLaw software for the Criminal Division. This program houses all criminal prosecution details for the City dating back to 2000.	9060	June 2016	\$ 71,000	\$ 71,000	The first draft of the RFP is ready for review by the selection committee. The RFP is for the procurement of a new records management system. This will replace the legacy system currently used by the City.
OPEN DATA INITIATIVE					
This initiative is designed to procure and implement tools and services to offer an Open Data program for the City to improve citizen engagement and government transparency. The goal is to establish a platform to publish City data in an open format that can be viewed, analyzed, and charted by the public. It will also be used by code developers to create custom apps and services.	9065	Ongoing	\$ 109,000	\$ 109,000	The Socrata open data portal continues to grow. Each day, new records are automatically populated into the system to foster greater transparency and public access to City records. In fiscal year 2015-16, staff will expand Socrata usage internally by using the tool as the central data repository for internally developed applications, most notably the daily inspection report posted to the Planning and Community Development website daily. Staff anticipates continuing to expand internal use of Socrata as a common data repository for internal needs.
FUNCTIONAL TESTING FACILITY AT CORP YARDS					
This tenant improvement would provide the Human Resources Department and Risk Management Division with 600 square feet of secured space at the Corporate Yards to create an on-site job specific pre-placement functional testing program.	9095	June 2017	\$ 82,600	\$ 82,600	Complete Essential Function Job Analysis (EFJA) by December 31, 2015; secure functional testing provider by spring 2016; and carry out minor tenant improvements to make the 600 square foot facility operational by June 30, 2016.
PIER ELECTRICAL UPGRADES					
City-owned electrical infrastructure including the existing conduit, switchgear, and other electrical equipment is corroded or does not meet current Southern California Edison standards and must be replaced.	9103	Spring 2017	\$ 3,545,500	\$ 3,336,275	Complete 100% design and finalize SCE negotiations.
FLEET TENANT IMPROVEMENTS					
Remodeling of the Fleet Service Break Room and mechanic's bay in the Fleet Service Building.	9105	February 2016	\$ 292,000	\$ 225,603	This tenant improvement aims to provide a modernized space for the Fleet Maintenance crew to take breaks and conduct meetings. Staff completed the design, and is currently preparing bidding documents.



CAPITAL IMPROVEMENT PROGRAM FY 2015-16 WORK PLAN

PROJECT TITLE AND DESCRIPTION	PROJECT NUMBER	ESTIMATED COMPLETION DATE	TOTAL PROJECT BUDGET	FY 2015-16 REVISED BUDGET	FY 2015-16 WORK PLAN
FAIRVIEW LIBRARY RENOVATION Design and construction of interior Renovations and upgrades to electrical and mechanical systems.	9107	July 2016	\$ 450,000	\$ 450,000	Complete construction by July 2016.
MEMORIAL PARK PARKING LOT Construct a new parking lot at Memorial Park near the Expo station.	9109	Late Summer 2016	\$ 1,326,000	\$ 1,326,000	Complete design by January 2016, begin construction in spring of 2016, and complete project by late summer 2016.
AIRPORT PARK SYNTHETIC TURF INFILL REPLACEMENT Replace the artificial turf soccer field at Airport Park.	9111	January 2016.	\$ 500,000	\$ 500,000	The projected start is December 2015 and completion is January 2016.
ERP SYSTEM REPLACEMENT The Enterprise Resource Planning (ERP) CIP funds the replacement of software that supports financial management, human resources, payroll, employee time and attendance, labor distribution, benefits administration and recruitment. The new ERP System will replace PeopleSoft, the City Human Resources Management Systems, and J.D. Edwards, the City Financial Management System, which are reaching end-of-life and must be replaced by the end of 2016 to ensure business continuity.	9113	June 2018	\$ 5,000,000	\$ 5,000,000	Execute contract by November 30, 2015. Begin phase I implementation in January 2016. Full system implementation expected to take 24-30 months.
SITE IMPROVEMENTS FOR LAND EXCHANGE This project will complete site improvements to 1342 5th Street that were negotiated as part of the land exchange to facilitate the construction of the new Fire Station 1. Work will include demolishing the building on site and constructing a surface parking lot.	9115	August 2016.	\$ 452,000	\$ 452,000	The Request For Bid (RFB) package for the demolition portion of project is 90% complete. Architecture Services is currently working on the design of site, post demolition, which will be incorporated into the final RFB.
GREEN BURIAL SECTION AT WOODLAWN CEMETERY This project will add 345 green burial plots and 115 standard burial plots to the Woodlawn Cemetery along 15th Street between Delaware and Michigan. Existing plots are estimated to be depleted within three years. These additional plots would help increase the Cemetery's financial stability.	9116	June 2016	\$ 120,000	\$ 120,000	Receive certification as a hybrid cemetery from Green Burial Council; break out asphalt and remove curb along 15th Street; backfill area and construct new sidewalk and parkway along Michigan; map out plots and update Cemetery records accordingly; landscape new green burial section.
RISK MANAGEMENT SOFTWARE The City's Risk Management Information System (RMIS), which manages, tracks, and reports on workers' compensation and liability claims, needs to be replaced. The current system, IVOS, is being phased out by its makers, Aon.	9119	FY 2015-16	\$ 250,000	\$ 250,000	The goal of this project is to identify, procure and implement a new Risk Management System.

Community & Economic Development





**CAPITAL IMPROVEMENT PROGRAM
FY 2015-16 WORK PLAN**

PROJECT TITLE AND DESCRIPTION	PROJECT NUMBER	ESTIMATED COMPLETION DATE	TOTAL PROJECT BUDGET	FY 2015-16 REVISED BUDGET	FY 2015-16 WORK PLAN
<i>Community and Economic Development</i>					
AFFORDABLE HOUSING PROGRAM DEVELOPMENT					
Funds from Inclusionary Housing development in-lieu fees are used for new construction of affordable housing.	235	Ongoing	Ongoing	\$ 2,493,439	This Housing Trust Fund source is to provide funding to nonprofit affordable housing organizations for the acquisition of land, predevelopment costs and the construction of new multifamily affordable housing.
TORCA AFFORDABLE HOUSING					
TORCA Affordable Housing funding used for the preservation and production of affordable housing	377	Ongoing	Ongoing	\$ 3,929,170	The City plans on providing affordable housing loans for the rehabilitation of 7 apartments at 419 Avenue and 17 apartments at 1616 Ocean Avenue, which should begin during FY15/16 and be completed during FY16/17.
AIRFIELD PAVEMENT MAINTENANCE					
This is an on-going pavement maintenance program designed to ensure the safety and integrity of 119 acres of asphalt and concrete surfaces located in aircraft operating areas of the Airport to abide by FAA standards.	638	Ongoing	Ongoing	\$ 1,080,404	Runway crack seal, followed by rubber removal & restriping and additional localized pavement repairs for taxiways.
PALISADES BLUFF STABILIZATION					
Bluff stabilization improvements to enhance the stability of the California Incline.	685	Ongoing	\$ 1,600,000	\$ 78,872	Complete ongoing stabilization and maintenance work.
WILSHIRE & THIRD STREETSCAPE / PROMENADE MAP CASE REPLACEMENT					
Pilot project on Third St. and Wilshire Blvd. to replace lamp poles, install news racks, and install map cases, including one 32-foot lighted-pylon 'marker' at Wilshire & 3rd and seven map cases at various locations on the Third Street Promenade.	834	February 2015	\$ 250,000	\$ 6,419	Work with DTSM staff to identify and install energy-efficient replacement light fixtures for two promenade light poles at 3rd & Wilshire using the remaining allocation of funds under the demonstration project for this location.
CAROUSEL BUILDING					
Replace the existing damaged and deteriorating oak floors on the ground floor of the Carousel Building, and the substructure below. The carousel itself will also need to temporarily be disassembled and then reassembled to accommodate the project. Replace two existing A/C units serving the second floor Carousel offices with new ones and place the condenser units under the Pier.	4009	April 2016	\$ 70,000	\$ 35,352	The repairs to the damaged wood floor boards have been completed. Replace two existing A/C units serving the Carousel second floor offices.



CAPITAL IMPROVEMENT PROGRAM FY 2015-16 WORK PLAN

PROJECT TITLE AND DESCRIPTION	PROJECT NUMBER	ESTIMATED COMPLETION DATE	TOTAL PROJECT BUDGET	FY 2015-16 REVISED BUDGET	FY 2015-16 WORK PLAN
CITY TV STUDIO-ADELPHIA FUNDS					
CityTV Studio Facility.	4031	October 2015	\$ 1,801,450	\$ 27,332	To purchase editing equipment and software for CityTV, and to purchase a plugin enabling live truck shoots from locations with City network.
PICO BRANCH LIBRARY					
Construction of a branch library at Virginia Avenue Park.	4032	October 2015	\$ 10,838,887	\$ 117,816	This project is complete and is in the final project close-out phase. Final procurement efforts are underway for the point of sale system at the new library.
CITY SERVICES BUILDING					
50,000 SF 'Living Building Challenge' certified building to be placed to the east of City Hall.	4083	Winter 2019	\$ 8,094,501	\$ 7,765,946	Continue design phase (continues through July 2017).
LOW MOD INCOME HOUSING					
Funds will be designated for affordable housing activities on an ongoing basis. This account is funded with proceeds from the sale of City-owned properties that were deposited in the Citywide Housing Trust Fund to advance affordable housing objectives in Santa Monica.	5006	Ongoing	Ongoing	\$ 9,920,652	The City provided an affordable housing loan for the acquisition and rehabilitation of an existing 10-unit apartment building at 2520 Euclid Avenue. The property acquisition occurred in June 2015 and the rehabilitation will begin during FY15/16 and is anticipated to be completed during FY16/17.
AIRPORT BUILDINGS REHAB					
Elevator repair for Airport Avenue administration building.	6033	August 2015.	\$ 470,592	\$ 21,787	Project is complete. Complete close-out activities.
NO NET NEW TRIPS					
The No Net New Trips Toolkit will work to reduce trips Citywide, including new and existing vehicle trips. The toolkit will promote ridesharing, active transportation, and the development of a Santa Monica-specific web "portal" with multi-modal transportation information aimed at residents, visitors, businesses and employees. Work began for this project in FY 2011-12.	8014	June 2016	\$ 848,562	\$ 317,232	Establish a multi modal trip planning website by 06/30/2016. The Transportation Management Organization, to be operational in early 2016, will distribute remaining green commute subsidies.
REPLACE PIER FIRE SPRINKLER SYSTEM					
Evaluate existing fire sprinkler system below the Pier for potential upgrade or renovation.	9080	June 2017	\$ 315,000	\$ 305,975	Evaluation of the System is completed. An implementation plan for a new sprinkler system will be developed, and budget will be requested in the next CIP budget process.



CAPITAL IMPROVEMENT PROGRAM FY 2015-16 WORK PLAN

PROJECT TITLE AND DESCRIPTION	PROJECT NUMBER	ESTIMATED COMPLETION DATE	TOTAL PROJECT BUDGET	FY 2015-16 REVISED BUDGET	FY 2015-16 WORK PLAN
PIER SOUTH SIDE STAIRS RECONSTRUCTION					
This project includes both the reconstruction and widening of the existing deteriorated south side stairway between the Pier deck and the beach and the construction of a new wooden south side emergency stairway from the Pier deck to the beach.	9082	March 2016	\$ 594,000	\$ 558,885	Complete Construction.
AIRPORT ADMINISTRATION BUILDING MAINTENANCE					
The Airport Administration Building, constructed in 1987, is in need of repair to ensure the vitality of the building. During FY 2014-15 this project will repair and replace several rusted sections of the metal siding and repaint all stucco and railings. The remaining rehabilitation requirements include: restoration of the public restroom facilities to meet ADA standards, and repairs to the roof, and will be concluded in FY 2017-18.	9083	June 2016	\$ 130,000	\$ 130,000	Repair and replacement rusted sections of the metal sidings and repainting of all stucco and railings for this building.
3200 AIRPORT AVENUE BUILDING MAINTENANCE					
3200 Airport Avenue is a building of approximately 16,000 sq. ft. with 15 tenants. It was built in the 1940's and has several rehabilitation needs because of its age and its high tenant usage. It also has the largest photovoltaic roof system in the City. The scope of work for FY14-15 is to repaint/replace the awnings and repaint the building. The remaining rehabilitation needs of: revamping the existing electrical wiring and lighting; upgrading the restrooms to meet ADA standards; replacing the exterior windows; and upgrading of the ceiling system will be addressed in FY 2017-18.	9084	May 2016	\$ 120,000	\$ 120,000	Replace the awnings and repaint the building.
SUSTAINABLE AIRPORT VISITORS' ROOF AREA					
Redesign and renovate the Airport Administration Building courtyard roof top area to improve airport visitors' experience.	9085	June 2016	\$ 200,000	\$ 200,000	Complete design and construction by June 2016.
DC 3 MEMORIAL MAINTENANCE					
The DC 3 aircraft at the DC 3 monument requires repainting to preserve the integrity of sub strata and maintain the appearance of the memorial. This maintenance will occur during FY 2014-15 with a budget of \$50,000; additional required funds to be provided by the Boeing Company's employee fund.	9086	December 2015	\$ 50,000	\$ 50,000	Rehabilitate landscape of DC-3 Monument.



CAPITAL IMPROVEMENT PROGRAM FY 2015-16 WORK PLAN

PROJECT TITLE AND DESCRIPTION	PROJECT NUMBER	ESTIMATED COMPLETION DATE	TOTAL PROJECT BUDGET	FY 2015-16 REVISED BUDGET	FY 2015-16 WORK PLAN
FUTURE AIRPORT RECONFIGURATION					
The future of the Airport is unknown at this time. This project will evaluate the current infrastructure and provide direction for future improvements and for a long-term development program to yield a safe, efficient, economical, and environmentally compliant facility.	9087	June 2016	\$ 200,000	\$ 200,000	Phase I and Phase II Environmental Studies and repositioning aircraft from the areas on the Airport designated for expansion of Airport Park.
AIRPORT BUILDING FACILITY REFURBISHMENTS					
The airport acquired new buildings on the north side of the Airport in July of 2015. With those acquisitions came additional building refurbishment needs. Other urgent needs have also arisen for existing buildings along Airport Avenue.	9088	June 2016	\$ 949,000	\$ 949,000	Refurbish several building which includes; roof replacement and repairs, replacement of corrugated metal sidings and drainage improvements.
NOISE MANAGEMENT EQUIPMENT					
This project is designed to replace the 6 Noise Monitoring Sites that are used to measure and enforce the City's Noise Code. The current monitors were installed over 20 years ago and have surpassed their useful life. The software and hardware that supports the system are obsolete (DOS based system) and repair parts are unattainable. Equipment replacement is required in order to ensure the City's ability to enforce the Noise Code.	9089	June 2016	\$ 500,000	\$ 500,000	Replace noise management system used for the enforcement of the City's Noise Code.
LOW & MODERATE INCOME HOUSING DEVELOPMENT					
These funds are designated to help increase affordable housing opportunities in Santa Monica by providing loans to nonprofit affordable housing developers to assist in subsidizing newly constructed or rehabilitated affordable units.	9101	Ongoing	Ongoing	\$ 0	Construction was Completed on Step Up On 2nd, a 34-unit supportive affordable housing development in August 2015 for persons living with disabilities. Additional funding will be allocated to other projects as funding becomes available.
CDBG NEIGHBORHOOD LIGHTING					
Siting and installation of pedestrian-oriented lighting within CDBG eligible neighborhoods to enhance safety, promote walking and facilitate residents' pedestrian access to transit and light rail, parks, schools and other community facilities.	9121	FY 2015-16	\$ 792,300	\$ 792,300	Design & construct new pedestrian lighting on Michigan Avenue from 9th Court to 17th Street, and on 14th Street from Michigan to Colorado.

Public Safety



Fire Apparatus Replacement Program



CAPITAL IMPROVEMENT PROGRAM FY 2015-16 WORK PLAN

PROJECT TITLE AND DESCRIPTION	PROJECT NUMBER	ESTIMATED COMPLETION DATE	TOTAL PROJECT BUDGET	FY 2015-16 REVISED BUDGET	FY 2015-16 WORK PLAN
Public Safety					
FIRE APPARATUS REPLACEMENT					
This project provides funds for the ongoing scheduled replacement for Fire Department specialty vehicles and apparatus. Vehicles are replaced according to an established vehicle replacement schedule.	170	Ongoing	Ongoing	\$ 3,846,727	Both the Aircraft Firefighting and Rescue (ARFF) Utility and the replacement Rescue Utility are complete and delivered to the department. Training on both apparatus is scheduled for November of 2015. The fire department has written specifications for the Urban Search and Rescue (USAR) apparatus, the (2) Engines and the Ladder Truck. These specifications will be issued on Planet Bids within the next 30 days. The average build time is 275 – 365 days.
FIRE STATION 3					
Upgrade of the existing facility to the current building codes to meet the seismic and ADA requirements.	529	September 2017	\$ 1,698,000	\$ 1,532,700	Construction is anticipated to begin in mid-2016 and to be complete by late 2016. The completed project will bring the station to meet the current building codes for seismic requirements.
FIRE STATION 1					
To provide initial design for new Fire Station 1, which will be a 25,000 square foot fire station at 1337-45 7th Street and will replace the existing Fire Station #1.	4063	December 2016	\$ 3,141,204	\$ 3,141,204	Design Development level will be approved by the Planning Commission, Architecture Review Board, presented to City Council, and staff will have started working with an artist for the integration of the public art piece.
MOBILE DATA COMPUTER REPLACEMENT					
Replace outdated and inadequate equipment on all fire apparatus to provide real time information to first responders, capture accurate response time data, and provide mapping and pre-incident plan information.	8019	June 2016	\$ 1,193,559	\$ 55,124	A proof of concept using new technology has been completed and new equipment has been successfully tested and installed. Mobile Data Computer and communications equipment was purchased and installed. Project is substantially complete, pending some minor software and hardware enhancements.
FIRE TRAINING FACILITY					
Five trailers will be outfitted and located at the City Yard site as the new Fire Training Facility.	9047	February 2017	\$ 1,600,000	\$ 1,600,000	The Training Facility will be built in the form of modular trailers. The trailer will be first used as a temporary fire station during the seismic upgrade construction of Fire Station 3. Two additional trailers will be installed to function as the new office space and storage in the Fire Training Yard. After the seismic upgrade is completed, the fire crew will move out and the temporary station will be converted to the training facility to replace the existing one.



CAPITAL IMPROVEMENT PROGRAM FY 2015-16 WORK PLAN

PROJECT TITLE AND DESCRIPTION	PROJECT NUMBER	ESTIMATED COMPLETION DATE	TOTAL PROJECT BUDGET	FY 2015-16 REVISED BUDGET	FY 2015-16 WORK PLAN
FIRE INTEGRATED RECORDS MANAGEMENT SYSTEM					
This project will fully support an electronic Patient Care Records (ePCR) system that will connect patient data with local hospitals and the Los Angeles County Local Emergency Medical Services Agency (LEMSA). The software system will minimize the duplication of data entry by Fire Department personnel and permit rapid entry of critical data using a standard portable tablet as part of the work flow during an EMS incident.	9048	December 2017	\$ 60,000	\$ 147,500	The goal of this project is to identify, procure and implement a new Electronic Patient Care Records (ePCR) System with a Records Management that meets the electronic patient standards established by the Los Angeles County Local Emergency Medical Services Agency (LEMSA).
FIRE SELF-CONTAINED BREATHING APPARATUS					
This project would replace the Fire Department's Self-Contained Breathing Apparatus (SCBA), currently nearing the end of the anticipated 10 years of service. Additionally, the National Fire Protection Association (NFPA) standards for SCBA now require chemical, biological, nuclear, and explosive certification and the new SCBA units will meet the requirements.	9050	2016	\$ 700,000	\$ 700,000	The Fire Department will replace all self-contained breathing apparatus and replacement cylinders in September of 2015. This included the replacement of (1) high pressure filling station and compressor. A significant savings was gained through a "piggy back" procurement with the City of Pasadena. Training will occur in early November 2015 with a full deployment by December 1 st , 2015.
PUBLIC SAFETY RADIO INFRASTRUCTURE					
This project will replace the City's obsolete 15 year old public safety radio infrastructure used by Police, Fire, Public Works, Code Enforcement and others. The equipment is outdated and soon will not be supported by the manufacturer. Replacement is necessary to continue public safety radio communications and to integrate with the regional Interagency Communications Interoperability System - ICIS.	9051	December 2016	\$ 5,000,000	\$ 2,000,000	The project will implement a new P25 compliant trunked public safety radio system for first and second responders. The system will be connected to ICIS, a regional interoperable public safety radio system managed by a JPA with mutual aid cities. The project replaces obsolete technology that will no longer be supported after December 2016. It also upgrades the majority of subscriber units (mobile and portable) owned and operated by the City.
FIRE STANDPIPE SPRINKLER SYSTEM					
The fire standpipe system, which connects water supply to hose connections, needs to be replaced for Downtown parking structures 1 through 5. A fire sprinkler system will also be installed to provide the structures with a combination system and additional protection.	9052	June 2016	\$ 200,000	\$ 200,000	Complete construction.



CAPITAL IMPROVEMENT PROGRAM FY 2015-16 WORK PLAN

PROJECT TITLE AND DESCRIPTION	PROJECT NUMBER	ESTIMATED COMPLETION DATE	TOTAL PROJECT BUDGET	FY 2015-16 REVISED BUDGET	FY 2015-16 WORK PLAN
PUBLIC SAFETY MICROWAVE COMMUNICATIONS SYSTEM					
The Police Department's microwave system, which is part of the overall radio infrastructure, provides wireless communication links between remote transmit and receive sites located throughout the city. The existing system has been in production for 20 years. Parts are no longer available, and the manufacturer will cease support as of June 30, 2014. The project includes replacement of electronics and microwave equipment at the various infrastructure sites. The replacement of the system will ensure that the Police Department's radio system remains operational.	9057	December 2015	\$ 300,000	\$ 196,096	The scope of this project has changed. Installing fiber optic cable instead of microwave technologies is a more reliable backup strategy for critical public safety radio communications. Staff has designed fiber optic cabling systems to connect two of the City's transmit and receive antenna sites at Franklin Hill and Neilson Towers. The vendor is continuing to work on setup and configuration.
PIER VEHICLE BARRIER					
Install a safety barrier to prevent vehicles from driving into the pedestrian walking area.	9106	March 2016	\$ 115,000	\$ 258,343	Complete Construction.
PUBLIC SAFETY FACILITY PLANTER					
Convert PSF fountain to drought tolerant landscaping.	9110	June 2016	\$ 120,000	\$ 120,000	Obtain permitting by December 2015.
FIRE RESCUE AMBULANCES					
To upgrade existing rescue ambulances which are staffed with 2 paramedics, 24-hours a day, 7-days a week enabling the implementation of an alternative deployment model option. The additional resource will enhance the current delivery system and deployment model. Reflects funds for the purchase of two fire rescue ambulances for the new deployment model.	9130		\$ 396,000	\$ 396,000	Program goals include sending the "right response resource to the right call at the right time," thereby reducing response times, improving response reliability, and decreasing unit utilization (how many calls per day a unit is assigned to an incident).

Recreation & Culture



Tongva Park & Ken Genser Square



CAPITAL IMPROVEMENT PROGRAM FY 2015-16 WORK PLAN

PROJECT TITLE AND DESCRIPTION	PROJECT NUMBER	ESTIMATED COMPLETION DATE	TOTAL PROJECT BUDGET	FY 2015-16 REVISED BUDGET	FY 2015-16 WORK PLAN
<i>Recreational and Cultural</i>					
PERCENT FOR ARTS					
The City of Santa Monica adopted Resolution #7231 (CCS) which established the City's Percent for Art program whereby one percent of eligible capital projects is dedicated to providing funding for various forms of public art.	81	Ongoing	Ongoing	\$ 703,635	Repair of Gestation III (\$20,000); Artwork for Colorado Esplanade Gateway Triangle (\$175,000); Artwork for Fire Station #1 (\$150,000); Public Art Masterplan (\$50,000)
EXPO MAINTENANCE YARD BUFFER					
This project will create a 2.35-acre neighborhood park located within a buffer zone between the Expo Maintenance Facility and the neighboring residential area.	397, 7060	Fall 2016	\$ 6,604,994	\$ 6,604,994	Permitting to be complete by the end of October 2015. Request for Bids (RFB) sent to three short listed construction firms will be sent in early August and contractor selection to be made by October 2015. Construction start is dependent on Expo's completion of their Maintenance Facility, tentatively scheduled for December 2015.
415 PACIFIC COAST HIGHWAY					
Necessary improvements to the Beach House.	520	FY 2015-16	\$ 260,821	\$ 68,113	This fiscal year staff will work towards installing a shade structure at the play area, replacing the cement panel at the Event House, and addressing audio/visual enhancements.
BEACH PARKING LOT IMPROVEMENTS					
Annual repairs of Beach Parking Lots. Public Works has completed an assessment of all parking lots in the City and has developed a schedule for improvements. In addition to the annual parking lot repairs, this project also includes the design and costs for creating additional short-term parking areas in the 2600 Barnard Way and the 1150 Pacific Coast Highway lots.	649	Ongoing	Ongoing	\$ 898,524	Complete the design for the access improvements to Lot 4S. Bid, award & construct the project before start of summer 2016. Issue RFP and select design consultant for Lot 5S improvements.
PARK RESTROOM REPLACEMENT					
The Project is to demolish and replace two existing restroom facility buildings in Clover Park.	747	August 2017	\$ 1,151,613	\$ 200,628	Complete design.
REFURBISH LIFEGUARD HEADQUARTERS					
Under terms of the agreement with LA County for lifeguard services, funds for improvements to lifeguard headquarters, including painting, new roof, and installation of storage building.	758	December 2016	\$ 350,000	\$ 439,695	Construction to be completed in FY 15-16.
BEACH RESTROOM ACCESSIBILITY					
Replacement of the final beach restroom building.	840	August 2015	\$ 1,358,738	\$ 75,428	Project completed in August 2015. The restroom is now open to the public.



CAPITAL IMPROVEMENT PROGRAM FY 2015-16 WORK PLAN

PROJECT TITLE AND DESCRIPTION	PROJECT NUMBER	ESTIMATED COMPLETION DATE	TOTAL PROJECT BUDGET	FY 2015-16 REVISED BUDGET	FY 2015-16 WORK PLAN
URBAN FOREST RENEWAL					
This project addresses tree vacancies and removal and replacement of dead and declining trees in the urban forest to perpetuate the urban forest at approximately 2% annually. It will allow for the removal of as many as 180 dead or declining trees and the planting of 600 new trees annually.	955	Ongoing	Ongoing	\$ 403,496	Workplan goal is to plant 350 trees annually. Supplemental funds will allow more trees to be planted. Goal is to plant 600 trees in FY15-16.
ART CONSERVATION					
One-time Council-directed funding for the conservation of "The Big Wave" by Tony DeLap (Wilshire/Berkeley) and "Light Wall" by Michael Davis (Public Safety Facility).	1122	September 2015	\$ 6,800	\$ 5,896	Replace lighting elements and close out remaining funds on maintenance purchase order for "Light Wall" by Michael Davis.
TONGVA PARK AND KEN GENSER SQUARE					
Tongva Park and Ken Genser Square are 7-acres of park providing a pivotal link between the Civic Center and natural, cultural and economic assets of Santa Monica.	2071	June 2015	\$ 47,000,000	\$ 2,252,036	Complete and close out the project, including the pending completion of the Town Square Water Feature, fixing warranted items in the park, and conducting one-time initial maintenance activities.
EARLY CHILDHOOD EDUCATION CENTER					
Design and construction of an early childhood education center, in cooperation with Santa Monica College. Will include up to a 20,000 square foot building for approximately 110 young children.	4062	October 2018	\$ 5,563,000	\$ 5,554,250	Plan for development of a state-of-the-art Early Childhood Education Center through collaboration with Santa Monica College including operations, design, issuance of entitlements and construction coordination.
SWIM FACILITIES PLANNED MAINTENANCE					
This project funds deferred maintenance that is required to adequately maintain the City' municipal pools at the Swim Center and the Beach House for community use. The General Fund allocation will replace the Splash and Fitness Pool decks due to degradation caused by the aggregate/concrete mix in the original concrete pour. Work includes the replacement of corroded halogen light fixtures with LED lights for increased efficiency and the replacement of pool covers for both pools. Beach Fund allocations fund ongoing maintenance needs at the Annenberg Beach House pool.	4078	March 2016	\$ 1,098,450	\$ 1,612,782	Start construction November 2015, complete construction February 2016.
CHAIN REACTION SCULPTURE					
The project will determine the current condition of the artwork in regards to safety/maintenance, and restore/conservate the work based on the condition assessment. Provide new landscaping around the base of the sculpture.	4087	June 2016	\$ 75,000	\$ 55,802	Complete restoration of the sculpture pending Council approval of additional funding. Complete landscape design pending Council direction.



CAPITAL IMPROVEMENT PROGRAM FY 2015-16 WORK PLAN

PROJECT TITLE AND DESCRIPTION	PROJECT NUMBER	ESTIMATED COMPLETION DATE	TOTAL PROJECT BUDGET	FY 2015-16 REVISED BUDGET	FY 2015-16 WORK PLAN
PARK RESTROOMS					
A remodel of Hotchkiss and Marine Park restroom facilities.	6002, 6041	November 2015	\$ 900,000	\$ 305,937	Complete final minor repairs and improvements; both restrooms are substantially completed and open to the public.
PLAYGROUND SHADE					
The Playground Shade project funds needs as they arise to provide additional shade at parks and recreation areas.	6011	Ongoing	Ongoing	\$ 42,178	Install additional sensory elements on the sensory wall in South Beach Park playground.
SIGNAGE AND WAYFINDING - BEACH/PARKS					
This project funds the remaining phase of new signage for all parks and beach areas.	6009, 6012	March 2016	\$ 497,486	\$ 16,912	Install new signage in parks and at the beach on an as-needed basis in accordance with the Parks Signage Master Plan.
BEACH VOLLEYBALL CRTS & LIGHTS					
This project includes the improvement of lighting at the volleyball courts south of the Santa Monica Pier and the addition of seven new volleyball courts on the beach between Hollister St. and Ocean Park Boulevard.	6037	December 2015	\$ 685,994	\$ 15,473	Complete the installation of new lights at the Pier volleyball courts.
ACCESSIBLE BEACH WALKWAY					
Includes the extension of the beach walkway at Ocean Park Blvd. and the construction of a new walkway at Arizona Ave.	6040	November 2015	\$ 269,500	\$ 206,805	The Ocean Park Extension and the new walkway at Arizona Avenue were completed during the first quarter of FY 2015-16.
REED PARK IMPROVEMENTS					
This project will renovate the northeast quadrant of Reed Park to address an underutilized area. Grass will be replaced with drought resistant plants, Miles Playhouse will receive equipment upgrades, and the area north of the Playhouse will be redesigned to better accommodate events and performances.	9058	Summer 2016	\$ 89,623	\$ 785,962	Complete construction documents and permitting in early 2016 and complete construction by August 2016.
BEACH PLAYGROUND ENHANCEMENTS					
This project includes the first phase of playground improvements on Santa Monica State Beach, north of the Santa Monica Pier as identified in the North Beach Play Area Study. This includes additional swings, rubber surfacing, and shade structure and the Annenberg Community Beach House, a new playground on the beach at Montana Ave., the replacement of concrete bollards with a fence at Ocean Park Playground, and the replacement of the rubber surface around the grass gymnastics area at Muscle Beach.	9070	FY 2016-17	\$ 1,733,297	\$ 1,686,051	Complete the Annenberg Community Beach House playground expansion, Muscle Beach resurfacing, and the Ocean Park Playground fence. Complete the design phase for the North Beach Play area.



CAPITAL IMPROVEMENT PROGRAM FY 2015-16 WORK PLAN

PROJECT TITLE AND DESCRIPTION	PROJECT NUMBER	ESTIMATED COMPLETION DATE	TOTAL PROJECT BUDGET	FY 2015-16 REVISED BUDGET	FY 2015-16 WORK PLAN
BEACH RESTROOM REPAIRS					
This project repairs and/or rebuilds portions of two beach restrooms that were constructed in 1999 as part of the Beach Improvement Group (BIG) Project. Portions of the concrete block wall adjacent to the roof are cracked or deteriorated and pose a threat to the building's structural integrity.	9071	March 2016	\$ 106,083	\$ 106,083	Repair the damaged restroom walls and roof support to provide a safe restroom facility, replace the concrete sinks to meet the ADA compliance, and repair plumbing fixtures to stop any leakage.
NORTH BEACH TRAIL IMPROVEMENTS					
This project includes the planning and design of the North Beach Trail Improvements to address improvements to Ocean Front Walk and the bike path north of the Pier. A planning study will assess ways to solve the circulation conflicts on the bike path around the 1550 lot and will identify options for either widening the bike path or creating a parallel pedestrian path north of California, where there is a single shared path.	9072	2018	\$ 3,245,586	\$ 116,491	Start design in spring 2016, start construction in early 2018, and complete by the end of 2018/early 2019.
BEACH MAINTENANCE BUILDING REPAIR					
The beach maintenance building houses beach maintenance equipment and supplies. The east side of the building has four large doors but two are damaged and inoperable. The building is in very poor condition and is an unsightly entry to a heavily used beach area.	9073	June 2015	\$ 96,630	\$ 28,778	Install electrical upgrades and additional lighting for new vehicle mechanic lift.
OZONE PARK IMPROVEMENTS					
Ozone Park is in urgent need of a fence to be installed along the southern boundary of the park. Additional improvements include the replacement of the slide and swing set in the older children's play area, replacement of the woodchip ground covering and rubber play surfaces, and a new monument sign.	9093	September 2015	\$ 172,000	\$ 129,767	Complete Ozone Park improvements in the fall of 2015.
PALISADES PARK LANDSCAPE IMPROVEMENTS					
The project is to design and construct a drought tolerant garden at the southern most end of Palisades Park.	9112	July 2016	\$ 106,000	\$ 106,000	Design and complete 100% construction on the project.
PARK LIGHTING UPGRADES					
This project will make lighting upgrades to the Pacific Street Dog park, Ocean View Park, and the area behind 1450 Ocean Avenue in Palisades Park to address safety concerns.	9117	June 2016	\$ 113,231	\$ 113,231	Enhance lighting at Palisades Park adjacent to the 1450 Ocean building, add lights to Pacific St. Dog Park, and assess feasibility of installing additional lights at Ocean View Park.
FEASIBILITY STUDY OF AIRPORT PARK EXPANSION					
To evaluate the feasibility of developing recreational uses on 12 acres of non-aviation land currently used for aviation purposes as direct by Council during their March 24, 2015 meeting.	9120	FY 2015-16	\$ 500,000	\$ 500,000	Hire design consultant team to provide three feasibility concepts to be presented to the community for input. Take one concept option to City Council for approval by the end of the fiscal year.

Big Blue Bus



Bus Replacement Program



CAPITAL IMPROVEMENT PROGRAM FY 2015-16 WORK PLAN

PROJECT TITLE AND DESCRIPTION	PROJECT NUMBER	ESTIMATED COMPLETION DATE	TOTAL PROJECT BUDGET	FY 2015-16 REVISED BUDGET	FY 2015-16 WORK PLAN
<i>Big Blue Bus</i>					
FARE BOX COLLECTION SYSTEM					
Project is now to refurbish the fare collection system.	99	Ongoing	Ongoing	\$ 4,440,047	Goal is to complete installation of refurbished fare collection system.
RADIO TOWER EQUIPMENT					
Funds for the expansion of radio and tower system replacement to include vehicle locator and passenger counting mechanisms.	100	Ongoing	Ongoing	\$ 908,994	To continue with radio tower lease payments.
CAMPUS EXPANSION					
Ongoing Big Blue Bus Campus-related improvements.	104	Ongoing	Ongoing	\$ 5,727,079	Planning activities will be initiated in FY 15-16 for a potential expansion of the Big Blue Bus campus.
BUS COMPONENTS					
Funds for ongoing maintenance such as rebuilding of engines, transmissions, differentials and refurbishment of buses.	106	Ongoing	Ongoing	\$ 10,002,360	To continue maintenance of revenue fleet.
YARD IMPROVEMENTS					
Funds for restriping, paving, fencing and lighting improvements at the Big Blue Bus yard. Also funds for soil remediation.	107	Ongoing	Ongoing	\$ 748,576	Continue ongoing improvements at the campus yard, including upgrading existing lighting to LED lighting, scheduled to begin in November 2015 and be completed in April 2016.
COMPUTER ENHANCEMENTS					
Funds for technology hardware and software upgrades and replacements.	113	Ongoing	Ongoing	\$ 4,619,715	For ongoing technology projects such as servers, hardware, software, upgrades and replacements.
BUS STOP AMENITIES					
Installation of new bus stop targets, shelters, seats and trash cans throughout the City and extended network signs along BBB routes beyond the City limits.	114, 397	February 2016	\$ 9,059,896	\$ 5,048,575	Project will complete improvements to all existing bus stops by December 31, 2015. Punch list scope will continue through February 2016.
SERVICE VEHICLES					
Ongoing purchase of service vehicles for replacement.	115	Ongoing	Ongoing	\$ 900,685	To continue the purchase of replacement service (support) vehicles.
ADVANCED BUS TECHNOLOGY					
Funds for technology hardware and software upgrades and replacements.	373	Ongoing	Ongoing	\$ 569,279	To close out contract with Trapeze on AFMS in FY 2015-16.
DOWNTOWN TRANSIT					
Ongoing program to replace and preserve pedestrian amenities such as lighting, landscaping, benches and repair of bus priority lanes.	458	Ongoing	Ongoing	\$ 195,724	To continue regular maintenance for the downtown transit mall.



CAPITAL IMPROVEMENT PROGRAM FY 2015-16 WORK PLAN

PROJECT TITLE AND DESCRIPTION	PROJECT NUMBER	ESTIMATED COMPLETION DATE	TOTAL PROJECT BUDGET	FY 2015-16 REVISED BUDGET	FY 2015-16 WORK PLAN
BUS REPLACEMENT					
Ongoing bus replacement program for revenue vehicles.	519	Ongoing	Ongoing	\$ 49,898,608	To continue replacement schedule for revenue fleet including 40-foot and 60-foot buses.
SHOP EQUIPMENT					
Replacement of various shop equipment including refrigerant, recovery and/or recycle equipment, plasma cutter, drill/milling machine for body panels, hydraulic metal shear, metal roller, infrared head lamps, body shop vacuum cleaner, steam cleaner, etc.	709	Ongoing	Ongoing	\$ 816,575	To continue purchasing various equipment for the shop.
TRANSIT CENTER PROJECT					
Ongoing lease payments for the Transit Center. Project includes construction and rehabilitation at new transit store location at 4th Street and Broadway.	749	Ongoing	Ongoing	\$ 879,315	To complete new remodeled transit store located at Parking Structure 5. Part of city's TAPS project.
FACILITY UPGRADES & RENOVATION					
Funds for ongoing improvements and renovations such as carpet, lighting, HVAC, plumbing and painting to the 1660 7th Street building.	826	Ongoing	Ongoing	\$ 5,538,270	To continue improvements and upgrades to facility including fuel & wash facility.
PROP 1B SAFETY & SECURITY					
Safety and security related improvements to the Big Blue Bus facility, buses and shelters as well as increased safety measures for passengers and personnel using California's Proposition 1B bond funds.	956	Ongoing	Ongoing	\$ 1,799,373	To continue capital project for safety & security improvements for BBB.
TRANSIT ORIENTED DEVELOPMENT					
Funds will be used towards planning a Transit Oriented Development at three locations: 401 Colorado, 612 Colorado and Bergamot Station. These locations have been identified as they will serve as stations for the EXPO line.	2076	Ongoing	\$ 729,000	\$ 529,990	To continue planning for a Transit Oriented Development.
SAFETY & SECURITY CAPITAL PROG					
Safety & Security related enhancements to BBB facility, buses and yard to increase safety & security for passengers, personnel and assets.	4015	Ongoing	Ongoing	\$ 200,540	To continue providing safety & security services and improvements for BBB.
SYSTEM IMPLEMENTATION					
Professional services to implement operating systems for asset management	9092	June 2016	\$ 500,000	\$ 433,824	To successfully implement NextBus system.

Water & Wastewater





CAPITAL IMPROVEMENT PROGRAM FY 2015-16 WORK PLAN

PROJECT TITLE AND DESCRIPTION	PROJECT NUMBER	ESTIMATED COMPLETION DATE	TOTAL PROJECT BUDGET	FY 2015-16 REVISED BUDGET	FY 2015-16 WORK PLAN
<i>Water and Wastewater</i>					
WATER MAIN REPLACEMENT					
Project consists of the installation of new water mains complete with service connections and all other apparatus to provide an operable pressurized water system conforming to American Water Works Association requirements. Project also consists of the abandonment and/or removal of existing water mains.	136	March 2017	\$ 4,132,341	\$ 4,033,807	Complete design and award construction and construction management contracts.
WATER RESOURCES TENANT IMPROVEMENT					
Updates to the Water Resources Building at the City Yards will provide office space to relocate 12 employees to the City Yards location. This will eliminate annual rent payments, consolidate Water Resources staff into one location, and update the building to meet current codes and standards.	162	June 2017	\$2,970,000	\$ 230,000	To contract with a designer team for the project and to complete the programming and schematic design stages of the design process.
CITY FORCES - WATER MAIN REPLACEMENT					
These funds will be to cover the construction costs of water main installations, by City Crews, as a result of main breaks and for installation of taps for new water services.	193	Ongoing	Ongoing	\$ 112,749	Respond to water main breaks in less than one hour or less and perform necessary repairs.
PALISADES PARK DRAINAGE IMPROVEMENT					
Project will improve severe drainage issues at Palisades Park at various locations.	265	November 2015	\$ 950,000	\$ 893,437	Complete construction.
HYPERION CAPITAL PAYMENT					
Funds are for the payment to the City of Los Angeles for wastewater treatment at the Hyperion Plant.	347	Ongoing	Ongoing	\$ 4,353,686	Quarterly payments for sewer discharge to Hyperion.
AUTOMATIC WATER METER INSTALLATION					
This project is a pilot offered by the Southern California Gas Co. The city will install up to 200 new water meters, which will be outfitted with transmitters that allow for automatic meter reading. If this project is successful, it will ultimately allow the Water Resources Division and its customers to access real-time water consumption data, and will dramatically reduce crew trips to check meters.	388	December 2016	\$ 423,489	\$ 350,000	Install and test 50-200 meters (residential & commercial) of varying sizes and locations.
WATER SYSTEM IMPROVEMENT					
The grant scope of work is being modified with Congressional approval. The original Memorial Park reservoir project was financially infeasible. Funds will be used to augment the water main replacement project.	609	Spring 2018	\$ 241,154	\$ 129,131	Award design contract. Obtain NEPA CatEx approval from EPA. Complete 30% design.



CAPITAL IMPROVEMENT PROGRAM FY 2015-16 WORK PLAN

PROJECT TITLE AND DESCRIPTION	PROJECT NUMBER	ESTIMATED COMPLETION DATE	TOTAL PROJECT BUDGET	FY 2015-16 REVISED BUDGET	FY 2015-16 WORK PLAN
WASTEWATER MAIN REPLACEMENT					
Replace approximately 6,500 linear feet of wastewater main lines.	628, 947	December 2015	\$ 3,001,000	\$ 5,373,063	Replace approximately 6,500 linear feet of wastewater main lines associated with the FY 2014-15 annual project, and begin construction on the FY 2015-16 annual project.
MOSS AVENUE PUMPING STATION					
Evaluation of Moss Avenue Pump Station hydraulic capacity and condition assessment. Replace 4 Variable Frequency Drives.	774	January 2017	\$ 750,000	\$ 1,507,604	Complete design and bid for the replacement of 4 Pump Control Units at the Moss Avenue pump station.
SAN VICENTE BOOSTER STATION EMERGENCY GENERATOR					
This project will install an emergency generator at the San Vicente Booster Pump Station. The current backup power source has outlived its useful life.	784	April 2016	\$ 2,900,000	\$ 2,080,911	Complete construction.
UTILITY BILLING SOFTWARE					
This project would implement upgrades to the existing customer information system to comply with industry regulations and improve work flow.	785	June 2016	\$ 772,272	\$ 158,475	Continue to enhance the utilities billing system (NorthStar) to enhance efficiencies and meet State and local initiatives and regulations.
CHARNOCK WELLFIELD RESTORATION					
Construct the Arcadia Water Plant and Charnock Well field preliminary treatment plant. The City entered into a design-build (guaranteed max price) with Black & Veatch Construction, Inc. to construct both plants.	878	December 2015	\$ 62,096,354	\$ 3,544,239	Complete rehabilitation by December 2016.
SCADA SYSTEMS UPGRADE					
This project would upgrade the Supervisory Control and Data Acquisition (SCADA) hardware, and communications systems to improve operator and system efficiencies. This would include improving the communications lines between our major assets and the SCADA data receivers.	4022, 9015	FY 2015-16	\$ 720,978	\$ 326,614	Evaluate and prioritize communication needs at various Water Resources Remote locations (treatment stations, reservoirs, sewer lift stations, flow monitoring stations, diversions etc.) and provide communication to remote sites based on priority and funding availability.
PERMEABLE SURFACE ALLEYS					
Construction of pervious concrete alley gutters.	6017	Ongoing	Ongoing	\$ 124,247	Complete permeable alley improvement for 7-10 alleys.
PERMEABLE STREET GUTTERS					
Construction of pervious concrete street gutters. Work is typically bid and implemented under the Annual Paving & Sidewalk Repair Project (Project 152).	6018	Ongoing	Ongoing	\$ 174,000	Complete the installation of pervious concrete gutters and cross-gutters at various locations under the Annual Paving Project (Project 152).



CAPITAL IMPROVEMENT PROGRAM FY 2015-16 WORK PLAN

PROJECT TITLE AND DESCRIPTION	PROJECT NUMBER	ESTIMATED COMPLETION DATE	TOTAL PROJECT BUDGET	FY 2015-16 REVISED BUDGET	FY 2015-16 WORK PLAN
PARKWAY INFILTRATION SYSTEMS					
Construction of low impact development (LID) strategies such as parkway bioretention cells and curb extensions. Implement curb extensions at various areas throughout the city in order to divert street runoff from entering storm drains and into underground infiltration chambers.	6020	June 2016	\$ 870,000	\$ 870,000	Prepare final bid package and start construction.
LOS AMIGOS PARK RETROFIT					
Stormwater harvesting and beneficial reuse demonstration project located at Los Amigos Park, funded by a MWD grant and Measure V funds.	6021	June 2017	\$ 1,200,000	\$ 902,637	Finalize construction plans, obtain permits & approvals from various agencies (DSA, DPH, LA County, Coastal Commission), conduct community outreach, and bid the project in FY15-16.
MARINE PARK RETROFIT					
Installation of nearly 5,000 linear feet of treated urban runoff pipeline from the City of Los Angeles Penmar Water Quality Improvement Project to a 25,000 gallon holding tank at Marine Park. The tank will supply peak daily irrigation needs to the park, and will save approximately 3.5 million gallons of potable water per year.	6022, 9032	January 2017	\$ 2,063,085	\$ 2,013,213	Complete Final Design, Bid and Award, Start Construction.
STORM DRAIN IN-LINE INFILTRATION					
Pilot project to retrofit existing catch basin and storm drain infrastructure in order to intercept storm runoff and infiltrate into the ground to recharge groundwater. Prop 84 state funded project. 3 locations were studied.	6023, 9031	December 2015	\$ 400,000	\$ 84,324	Complete and finalize report.
TRASH BMP					
Retrofit City and County owned catch basins - within Kenter Canyon Watershed - with Connector Pipe Screens and Automated Retractable Screens in compliance with State Waterboard Requirements for Trash TMDL regulations. The project will assist in keeping trash out of the storm drain system and ultimately out of Santa Monica Bay.	6025	October 2016	\$ 1,492,000	\$ 1,492,000	Permitting and Installation of CPS and ARS screens on catch basins.
EXPO WATER BETTERMENTS					
Improvements to City water infrastructure required prior to construction of Expo Phase II, including upgrading and replacing water mains, and adding valves and future services laterals on Colorado Avenue.	7064	January 2016.	\$ 2,800,000	\$ 300,000	The original project scope is complete. Remaining funds may be utilized if additional work is required in conjunction with Expo LRT line.



CAPITAL IMPROVEMENT PROGRAM FY 2015-16 WORK PLAN

PROJECT TITLE AND DESCRIPTION	PROJECT NUMBER	ESTIMATED COMPLETION DATE	TOTAL PROJECT BUDGET	FY 2015-16 REVISED BUDGET	FY 2015-16 WORK PLAN
WATER SYSTEMS DATA INTEGRATION					
This project will implement a "one-stop" integrated software to pull data from various water applications into one interface. This would improve access to information by staff and ultimately decrease license costs by requiring fewer computers to have licenses for each software.	8020	June 2016	\$ 200,000	\$ 253,000	Implement mobile/web based system for multi-system data retrieval and update. Systems include GIS, CMMS, SCADA, Billing, USA-DigAlert, etc.
HANSEN 8 SOFTWARE UPGRADE					
Computerized Maintenance Management System (CMMS) upgrade from Hansen 8.2.3 to IPS version 8.4	9003, 9008	June 2016	\$ 149,974	\$ 70,558	To upgrade Hansen software to Infor IPS version 8.4.
BOOSTER PUMP CHARNOCK					
Replacement of 5 valves & actuators at Charnock Water Treatment Facility	9035	June 2017	\$ 400,000	\$ 400,000	Install 5 valves/ actuators; 5 additional to be installed as a future project.
WATER MODELING SOFTWARE					
This project would implement and upgrade the hydraulic modeling system for water production, water and wastewater distribution, and CIP planning. The implementation of this software aligns with the Water Master Plan.	9039	December 2017	\$ 717,500	\$ 508,707	Procure and implement modeling software for both water and wastewater systems. Partner with integrators to utilize Water Resources data to develop reliable systems models. An RFP has been developed to have the remainder of the City modeled.
VALVE STUDY/REPLACEMENT					
This project will identify and replace faulty valves throughout the City. Ensuring that valves are operational allows crews to isolate areas in the event of main breaks and during maintenance or installation of new services.	9040	Ongoing	Ongoing	\$ 1,256,540	Identify & Replace broken valves as necessary. Work to be completed under water main replacement projects.
WATER MAIN REPLACE-OLY LOOP					
Upgrade and replace existing, aging and undersized water mains as determined by the Asset Management Plan and Hydraulic Modeling.	9043	December 2015	\$1,100,000	\$ 425,936	Construction completed. Notice of completion pending; to be issued in December 2015.
OLYMPIC SUBBASIN REMEDIATION					
Implementation of the Olympic Well Field Management Plan.	9045	June 2016	\$ 2,975,910	\$ 2,975,910	Complete flow and transport groundwater modeling of the plume and plume capture. Continue groundwater monitoring activities. Assist with Olympic Well Field siting studies.



CAPITAL IMPROVEMENT PROGRAM FY 2015-16 WORK PLAN

PROJECT TITLE AND DESCRIPTION	PROJECT NUMBER	ESTIMATED COMPLETION DATE	TOTAL PROJECT BUDGET	FY 2015-16 REVISED BUDGET	FY 2015-16 WORK PLAN
PILOT TREATMENT TECHNOLOGIES FOR THE NEW OLYMPIC WATER TREATMENT PLANT					
The construction of the OTP - Pilot Study will allow the City to evaluate water treatment processes necessary to produce California Department of Public Health approved drinking water from the Olympic Sub Basin. By building the OTP, the City will become less reliant on imported water by expanding production capacity and can better manage the contaminant plumes within the Olympic Sub Basin.	9066	June 2020	\$ 1,300,000	\$ 995,483	Complete raw water tests and initiate preliminary design report.
OLYMPIC SUBBASIN WELL HYDROLOGY					
This project includes quarterly groundwater monitoring and regulatory reporting, groundwater modeling of the plume and plume capture, additional groundwater monitoring wells, production well siting and installation, and regulatory permitting efforts. The model will provide valuable information for the proposed OTP.	9067	June 2020	\$ 2,500,000	\$ 2,500,000	Ongoing hydrogeological services , Design Wells #1 & #2.
OLYMPIC TREATMENT PLANT					
This project would construct a treatment plant in the Olympic Sub Basin. The results of the Pilot Treatment Plant would directly affect the design, construction methods, footprint, and cost of the project. The project has not been sited and land acquisition costs are not included in this budget. The budget request for FY 2015-16 is to allow for flexibility if the project requires further study before the plant can be constructed. This project is funded with Gillette/Boeing settlement funds.	9068	2020	\$ 1,000,000	\$ 1,000,000	Continue Pilot Treatment Plant Project (under separate account number) to determine the treatment goals for the Olympic Treatment Plant, identify final locations for the plant, and consider utility improvements necessary to site the plant at the yards
PIER WATERSHED RUNOFF INFILTRATION SYSTEM					
Implement BMP to divert and reuse stormwater within the Pier Watershed to reduce the TMDL at the Pier area and the beach.	9069	August 2017	\$ 6,585,866	\$ 6,585,866	Award design contract and complete 35% design.
BOOSTER PUMPS AND ACTUATORS EVALUATION					
This project would study the efficiency and redundancy of the booster pumps and actuators at both the Charnock and Arcadia facilities. This study would evaluate the plants and make recommendations for future CIPs to optimize the production rates and reliability of the 2 facilities.	9074	June 2016	\$ 400,000	\$ 700,000	Replace 5 of 10 actuators.



CAPITAL IMPROVEMENT PROGRAM FY 2015-16 WORK PLAN

PROJECT TITLE AND DESCRIPTION	PROJECT NUMBER	ESTIMATED COMPLETION DATE	TOTAL PROJECT BUDGET	FY 2015-16 REVISED BUDGET	FY 2015-16 WORK PLAN
CLIMATE ACTION PLAN					
This project would develop policies specific to the Water Resources Division to achieve its energy efficiency and sustainability goals as directed by City Council. A Strategic Energy Management Plan would be developed that identifies potential projects or policy changes, funding/grant sources for the implementation of these projects, and lists projects by priority. The second year budget would implement high priority/department approved projects.	9076	June 2018	\$ 325,000	\$ 325,000	Staff from the Office of Sustainability have been working with the Water Resources to leverage services and resources provided by the utilities (LADWP and SCE) at no cost. The recommendations will provide actionable measures to improve energy efficiency, which could be implemented within the fiscal year. The project hopes it can complete up to three high-value or urgent projects based on the recommendations from the utilities.
SUSTAINABLE URBAN WATER MASTER					
The 2015 Sustainable Urban Water Master Plan is required as part of the Urban Water Management Planning Act (Act). The Act requires a UWMP be filed with the California Department of Water Resources (DWR) every five years. This project will prepare the 2015 UWMP and coordinate its acceptance with DWR. The budgeted amount allows for a 25% increase over the cost of the 2010 report to allow for any inflation or additional coordination.	9077	June 2020	\$ 50,000	\$ 50,000	Complete Plan, submit to council, and submit to state.
GROUNDWATER MANAGEMENT PLAN					
This project would develop a voluntary Groundwater Management Plan in accordance with the California Department of Water Resources Assembly Bill 3030. The plan would include components to monitor groundwater levels and storage, mitigate conditions of overdraft, regulate the migration of contaminated groundwater, identify well construction locations and policies and other policies to manage our groundwater resources.	9078	June 2018	\$ 200,000	\$ 200,000	Hire a firm to assist in the development of a Groundwater Sustainability Agency and Sustainable Groundwater Management Plan.
IRRIGATION CONTROLLER REPLACEMENT					
Replacement of outdated irrigation controllers with smart irrigation controllers at 39 locations including City parks and sports fields. Smart irrigation controllers provide wireless communication capability to make irrigation adjustments and allow for data gathering, analysis and reporting to achieve water savings.	9131	March 2017	\$ 330,000	\$ 330,000	Award bid in March 2016. Installation will begin in May 2016 after award is approved by Council, purchase order is issued and the controllers are delivered.
TURF AND IRRIGATION IMPROVEMENT					
Various landscape and irrigation improvements at 51 public sites, including removal of turf and installation of decomposed granite and/or mulch and drip irrigation systems to reduce water use.	9132	June 2017	\$ 700,000	\$ 700,000	Staff will complete bid documents in FY2015-16.

Traffic, Transportation, Streets, & Parking





CAPITAL IMPROVEMENT PROGRAM FY 2015-16 WORK PLAN

PROJECT TITLE AND DESCRIPTION	PROJECT NUMBER	ESTIMATED COMPLETION DATE	TOTAL PROJECT BUDGET	FY 2015-16 REVISED BUDGET	FY 2015-16 WORK PLAN
<i>Streets, Traffic Control, Parking</i>					
ANNUAL STREET RESURFACING / SIDEWALK REPAIR					
This project typically paves several streets, repairs sidewalks, and constructs curb, gutters & cross-gutters through out the City.	152	Ongoing	Ongoing	\$ 4,269,489	Slurry seal and overlay approximately 7 miles of streets, construct ADA landing pads for bus stops and install pervious concrete gutters at 10 locations.
BIKE NETWORK LINKS TO EXPO					
Bike Network Enhancements to support Exposition line. Increased safety and convenience with signal detection and highly visible lane markings.	222	June 2016	\$ 3,429,148	\$ 3,429,148	Finalize plans, release bid, and award contract to Implement green bike lanes, signal detection and installation of bike racks.
EXPO - STATION AREA PLANNING - PROP A RAIL RESERVE					
Continued planning and technical services for Expo stations (Downtown, Memorial Park & Bergamot) and street running sections. Includes development and refinement of transit, pedestrian, bicycle and vehicular access and relations to on-site and adjacent development as it relates to future stations. Funds specialized transportation planning, urban design and graphics , and expertise in rail design, operations and safety.	224	December 2016	\$ 350,000	\$ 222,125	Gather public input on 17th Street access to SMC/17th/Colorado Station, provide input on refinements to Expo Station access once train opens, complete Draft Program DSP EIR. See also "Memorial Park Neighborhood Plan".
EXPO LIGHT RAIL ADVISORY SERVICES					
Acoustical / noise and appraisal consulting services related to the EXPO Line.	224	2016	\$ 125,000	\$ 15,033	Retain existing encumbrance for noise consulting as needed.
EXPO-RELOCATE TREES					
To provide tree removal services for 66 trees and tree relocation services for 52 trees identified within the Expo Light Rail Project right-of-way. To date, 21 trees were relocated to City-owned property and 31 trees are in storage where they are maintained by Valley Crest Tree Company until their relocation can be coordinated with the Buffer Park Project.	224	August 2016	\$ 372,000	\$ 90,941	Transplant the Ficus trees at the Buffer Park Project. Close out the contract in Q1 of FY1617.
ST. JOHNS DA PUBLIC IMPROVEMENTS					
Funded by the St. John's Development Agreement, this project will install east and westbound protected left turn phasing at 20th St and Colorado Ave, and an eastbound right turn lane at 20th St and Wilshire Blvd.	356	February 2016	\$ 11,000	\$ 11,000	Complete Installation of arrows.



CAPITAL IMPROVEMENT PROGRAM FY 2015-16 WORK PLAN

PROJECT TITLE AND DESCRIPTION	PROJECT NUMBER	ESTIMATED COMPLETION DATE	TOTAL PROJECT BUDGET	FY 2015-16 REVISED BUDGET	FY 2015-16 WORK PLAN
EXPOSITION CORRIDOR BIKE PATH					
Construct a regional bike path that will connect downtown LA to Santa Monica.	367, 561	2016	\$1,057,000	\$ 629,343	Oversee Metro's construction of the bike path in conjunction with Expo construction and disburse the City's local match funding as required.
REDUCED EMISSION VEHICLES					
Purchase of electric vehicle (EV) infrastructure and EV purchases subsidized by state grant.	401	January 2015	\$ 618,727	\$ 357,059	Subvention funds are used to purchase electric vehicle charging infrastructure and electric vehicles.
TRAFFIC SIGNAL UPGRADE & MODERNIZATION					
Traffic Signal Improvements and ITS, including traffic signal upgrades within the Office District area, improvements to the traffic management center, and various traffic signal upgrades and equipment purchases.	407	Ongoing	Ongoing	\$ 218,777	Add left turn arrows and striping; purchase replacement equipment. Locations will be determined in early 2016 when the traffic counts from October 2015 have been compiled and delivered to the City.
BIKE TECHNOLOGY DEMONSTRATION PROJECT					
Grant funded design, installation and evaluation of emerging bicycle technology innovations. Includes automatic bicycle detection, activated traffic signals, and higher visibility pavement markings.	418, 7010, 7029	December 2016	\$ 399,000	\$ 331,781	Install test treatments and collect performance data for follow-up report.
CROSSWALK IMPROVEMENTS					
This project improves and/or repairs existing crosswalks throughout the City to increase pedestrian visibility and safety and funds replacement planting or landscaping in median refuge islands associated with the crosswalk program. This project includes the repair and/or replacement of damaged and broken pedestrian warning systems, as well as the purchase and installation of new warning devices.	456	Ongoing	Ongoing	\$ 206,873	Purchase and install additional crosswalk equipment at locations on Transportation Engineering and Management's list. Preliminary list of locations includes: San Vicente & 17th (retrofit); 16th & Grant (retrofit); Ocean Park & 16th (retrofit); Ocean Park & 18th (retrofit); Arizona & 21st; Pearl & 18th; Ocean Park & 29th; and Ocean Park & 30th.
CALIFORNIA INCLINE					
This project will reconstruct the California Incline roadway/structures with a new 750 foot long by 52 foot wide concrete bridge and 700 foot roadway adjacent to the Palisades Bluffs.	652, 9096	Spring 2016	\$ 23,454,490	\$ 15,225,737	This fiscal year's workplan goal is to complete construction. The construction close-out phase will continue into the following fiscal year to complete the federal reimbursement process.
PIER BRIDGE IMPROVEMENTS					
Demolish and reconstruct the Pier Bridge.	655	December 2020	\$ 1,400,000	\$ 1,165,310	Complete 100% technical studies of the EIR/EA.
CALIFORNIA INCLINE PEDESTRIAN OVERCROSSING					
Structural and drainage improvements to the existing California Incline Pedestrian Overcrossing.	678	June 2016	\$ 1,509,900	\$ 413,262	Pending Council approval for additional funding, project timeline is being accelerated to coincide with the California Incline construction. Pending approval, complete construction during FY 2015-16.



CAPITAL IMPROVEMENT PROGRAM FY 2015-16 WORK PLAN

PROJECT TITLE AND DESCRIPTION	PROJECT NUMBER	ESTIMATED COMPLETION DATE	TOTAL PROJECT BUDGET	FY 2015-16 REVISED BUDGET	FY 2015-16 WORK PLAN
PARKING REVENUE EQUIPMENT					
Replace Parking Access and Revenue Control System (PARCS) for the Downtown Parking Structures, Civic Center Parking Facilities, Main Library, and Pier.	715	March 2016	\$ 3,500,000	\$ 628,976	Installation of a new point-of-sale system (POS) at beach parking lots is on hold due to implementation issues in other City parking facilities and issues with processing credit card transactions in a timely manner.
STREET LIGHT MODERNIZATION PROGRAM					
Streetlight modernization program to convert high-voltage series street lights to modern 120V system with LED fixtures.	724	Ongoing	Ongoing	\$ 1,797,345	Convert series circuits in the Sunset Park area between Lincoln, Pico, 16th & Ocean Park to modern 120Volt circuits with LED fixtures by June 2016.
DOWNTOWN PARKING ENHANCEMENT PROGRAM					
Studies related to projects impacting the Downtown Parking Program.	776	June 2016	\$ 259,570	\$ 30,000	City seeks to further recommendations in the Walker Downtown Parking Study by conducting a new study to evaluate the parking habits of Downtown visitors. The new study includes intercept surveys to understand why patrons choose a particular parking location; an analysis of parking occupancy data to determine average length of stay, peak periods, and other indicators; and an analysis of the parking impact of the new Metro station with proposed strategies to discourage park and ride.
PARKING GUIDANCE SYSTEM					
This project is for the purchase of a server, parking guidance system, and network interface system in order to upgrade the real-time parking signs at City-owned structures and the City's online parking information. The system will be installed in the Downtown and Civic Center areas, will provide real-time parking information for drivers, and act as the core system for vehicular wayfinding displays.	994	FY 2016-17	\$ 945,000	\$ 921,641	Coordinate with Parking Office to upgrade parking counting system and infrastructure. Coordinate with Strategic & Transportation Planning to begin installation of downtown parking wayfinding system to Enhance and unify Citywide Parking Wayfinding.
MULTI-MODAL TRAFFIC AND PARKING					
This project will create a multi-modal parking and traveler information system that includes trip planning tools, real-time traveler information systems, dynamic signage, and static signage. The project will be deployed citywide, focusing on traffic guidance into and within the City of Santa Monica, particularly at new EXPO light rail stations.	995	June 2016	\$ 956,915	\$ 875,044	Establish a multi modal trip planning website by December 2015. Begin to install wayfinding components by June 2016.
PARKING STRUCTURE 6 CONSTRUCTION					
Demolition and reconstruction of Parking Structure 6 with the incorporation of additional parking spaces and design, ADA and sustainable features.	4049	January 2016	\$ 42,000,000	\$ 184,794	Complete the last few remaining construction items and close out the project.



CAPITAL IMPROVEMENT PROGRAM FY 2015-16 WORK PLAN

PROJECT TITLE AND DESCRIPTION	PROJECT NUMBER	ESTIMATED COMPLETION DATE	TOTAL PROJECT BUDGET	FY 2015-16 REVISED BUDGET	FY 2015-16 WORK PLAN
BICYCLE INFRASTRUCTURE					
Council designated funds for implementation of new high priority bicycle facilities and bikeways (including green buffered bikeways on Main/Second St and Broadway).	4071	Ongoing	\$ 900,000	\$ 406,802	Complete initial outreach and preliminary concepts for the 17th Street protected bikeway (focus area Colorado to Pico but may extend north to Wilshire). Complete outreach and conceptual design for Stewart Street protected bikeway from Olympic to Colorado.
BICYCLE EDUCATION AND AWARENESS					
Develop and deploy bicycle education materials, awareness and safety campaigns, such as educational curriculum for Bike Safety, Training and Code Violations, and website materials for Bike Campus, school access/student safety and integration of bikes with transit.	4072	December 2017	\$ 250,000	\$ 158,490	Continue creating safety education materials for cyclists and motorists alike to enforce roles and responsibilities of the roadway and bikeways. Work with internal committee to explore a ticket diversion program for cyclists.
CITYWIDE BIKESHARE					
This project purchases and installs up to 75 bike stations with 500 bicycles Citywide. Docking technology would provide self-service vending through wireless communication to enable bikes to be returned to any station in the circuit.	4073	June 2016	\$ 2,997,658	\$ 1,998,296	Launch full 500-bike system, obtain obtain a presenting sponsor, and begin operations and data collection for follow-up reporting.
ELEVATOR REPLACEMENT IN DOWNTOWN PARKING STRUCTURES					
Replace all elevators in parking structures 2, 4, and 5.	4079	February 2016	\$ 7,273,284	\$ 3,341,954	Construction on all but one elevator will be complete prior to the 2015 holiday shopping season.
MEMORIAL PARK PLAN					
Develop a plan and implementation strategy around the 17th Street/Colorado Expo Station to realize the vision for a sustainable, linked, local, human-scale, and balanced neighborhood.	4082	December 2016	\$ 666,000	\$ 68,032	Continue planning and outreach process in preparation for release of a Public Draft Plan.
AIRPORT AVENUE SIDEWALK REPAIR					
This project is designed to repair the sidewalks on Airport Avenue which is approximately 0.8 mile. This project is necessary to provide safe pedestrian access to the full length of Airport Avenue. The current pedestrian access walkway is not consistent with City standards. Exposed tree roots and deteriorating pavement represent distinct hazards to Airport visitors, tenants, and college students.	6034	June 2016	\$ 256,000	\$ 256,000	Complete design and rehabilitation of Airport Avenue sidewalks, consistent with the Final Airport Visioning document.
ADVANCED TRAFFIC MANAGEMENT SYSTEM - SPECIAL OFFICE DISTRICT PHASE 4					
The Advanced Traffic Management System will be furthered through the completion of various traffic signal upgrades and equipment purchases in the mid City area.	7024	Ongoing	Ongoing	\$ 1,107,395	Prepare for Expo opening.



CAPITAL IMPROVEMENT PROGRAM FY 2015-16 WORK PLAN

PROJECT TITLE AND DESCRIPTION	PROJECT NUMBER	ESTIMATED COMPLETION DATE	TOTAL PROJECT BUDGET	FY 2015-16 REVISED BUDGET	FY 2015-16 WORK PLAN
ADVANCED TRAFFIC MANAGEMENT SYSTEM - PLAYA VISTA Traffic Management Center Fund.	7025	Ongoing	Ongoing	\$ 174,873	Upgrade Traffic Management Center software and fund software maintenance.
TRAFFIC SIGNAL SYNCHRONIZATION This project would create synchronization along major traffic corridors in Santa Monica, including Broadway Street, Colorado Avenue, Olympic Boulevard, and Montana Avenue. The synchronization will reduce congestion along corridors and improve air quality.	7030	April 2016	\$ 80,000	\$ 80,000	Complete timing of Downtown district for ped scrambles, weekends and events.
LUCE IMPLEMENTATION - SPECIFIC PLANS Implementation of the LUCE through the development of three area/specific plans (DTSP, Memorial Park and Bergamot).	7039	December 2016	\$ 550,000	\$ 75,291	Prepare draft DSP and Program EIR for PC and Council consideration. See also "Memorial Park Neighborhood Plan".
COLORADO AVE ESPLANADE Multi-modal streetscape and circulation project linking the Expo terminus with key destinations.	7040	March 2016	\$ 15,824,381	\$ 13,601,454	Advertise competitive construction bidding, award construction contract, select and award professional services agreements to construction management firm and public outreach.
SAFE ROUTES TO SCHOOL (SAMOH) Physical improvements around the high school that will encourage students to bike and walk. The project includes bike racks and a road skills bike education class.	7042	June 2016	\$ 980,000	\$ 837,216	Complete remaining education and awareness piece of the grant. Close out grant by June 2016.
ADVANCED TRAFFIC MANAGEMENT SYSTEM - PHASE 5 The upgrade of traffic signals will range from a full replacement of traffic signal equipment, including new poles, to less extensive upgrades such as the installation of new controller cabinets and video detection and/or traffic monitoring cameras.	7043	December 2015	\$ 58,789	\$ 38,512	Design plans complete. Construction funds have not been allocated.
MICHIGAN AVE GREENWAY MANGO The Michigan Avenue Traffic Circles Project consists of the installation of four traffic circles and related street and intersection improvements along Michigan Avenue. The traffic circles would be installed at the Michigan Avenue intersections at 9th Street, 10th Street, 12th Street, and Euclid Street.	7045	May 2015	\$ 436,498	\$ 200,071	Phase I has been completed. Phase II design will be completed in FY 2015-16.
EXPO LIGHT RAIL SUPPORT Concrete pavement betterments, to five existing intersections along Colorado Avenue which are currently asphalt concrete pavement.	7061	December 2015	\$ 1,400,000	\$ 235,639	Complete construction.



CAPITAL IMPROVEMENT PROGRAM FY 2015-16 WORK PLAN

PROJECT TITLE AND DESCRIPTION	PROJECT NUMBER	ESTIMATED COMPLETION DATE	TOTAL PROJECT BUDGET	FY 2015-16 REVISED BUDGET	FY 2015-16 WORK PLAN
I-10 OFF RAMP SIGNAGE IMPROVEMENT					
The signage along the Santa Monica Freeway (I-10) both westbound and eastbound, as well as other Caltrans facilities, within the City limits has been found to be deficient. At certain locations the deficient signage leads to incorrect lane use by vehicles exiting or entering the freeway. This incorrect lane use then leads to traffic congestion, on both I-10 and on City streets.	7063	June 2016	\$ 136,000	\$ 20,199	Complete construction of freeway signs.
CROSSWALK RENEWAL PROGRAM					
Crosswalk Renewal Program consists of removal and striping of crosswalks rated to be in poor condition and upgrading school-zone crosswalks from paint to longer lasting thermoplastic.	7070	June 2016	\$ 1,300,000	\$ 357,598	Remove and restripe 133 school zone crosswalks at 56 intersections and an additional 69 regular crosswalks across 28 intersections.
FOURTH COURT BIKE CONNECTION					
Design and construction of bike facility on 4th Court to connect Downtown EXPO LRT station, Broadway, Esplanade and Pier. Project creates essential first and last mile connection to transit and closes bike facility gap with signage, striping changes, wayfinding and a midblock crossing.	7073	December 2016	\$ 20,000	\$ 20,000	Work with Public Works and Police Department to address access concerns to further develop and implement bike connection that closes gap between the Expo Station and the Broadway Bikeway.
EXPO - COLORADO AVENUE TRANSIT VILLAGE					
Metro Call for Projects grant with City match to install elements to enhance Colorado Avenue along the street-running portion of the Exposition LRT line. Funding enables safety and aesthetic enhancements including trackway visibility treatments such as lights and reflectors, artistic T-intersection fences, and north side parkway enhancements. Metro grant was approved for FY16 and FY17.	7075	March 2016	\$ 1,168,910	\$ 1,168,910	Complete administrative steps for grant funding such as MOU, E-76, project definition, etc.
LINCOLN BLVD STREETScape					
Streetscape Design, Business Improvement District Formation, Beautification, Transit Enhancements along Lincoln Boulevard from I-10 FWY to Ozone Street (southerly City limits).	7076	April 2016	\$ 395,000	\$ 181,844	Develop diagrams for final streetscape concepts. Obtain final Lincoln corridor conceptual streetscape approval at City Council in April 2016.
MANGo MICHIGAN AVE NEIGH GREEN					
Funds from the Agensys DA for bicycle access in the vicinity of development used for technical and linkage feasibility study @ 20th Street for the Michigan Avenue Neighborhood Bikeway.	7079	December 2016	\$ 70,350	\$ 70,350	Initiate Caltrans ROW research and define permitting process for 20th Street upgrades.



CAPITAL IMPROVEMENT PROGRAM FY 2015-16 WORK PLAN

PROJECT TITLE AND DESCRIPTION	PROJECT NUMBER	ESTIMATED COMPLETION DATE	TOTAL PROJECT BUDGET	FY 2015-16 REVISED BUDGET	FY 2015-16 WORK PLAN
BERKELEY TRAFFIC ENGINEERING					
This project will construct two median islands and a traffic circle on Berkeley Street and channelizers near the intersection of Berkeley Street and Wilshire Boulevard. Future phases of this project may include reconfiguration of the intersections at Berkeley and Stanford Streets and the construction of curb extensions at the intersection of Berkeley and Lipton Streets.	7080	October 2016	\$ 170,000	\$ 110,116	Execute construction contract May/June 2016. Begin construction in July 2016.
CROSSWALK-ARIZONA & 21ST					
To be used for a single crosswalk at the intersection of Arizona Ave and 21st Street	7082	December 2015	\$ 30,000	\$ 20,473	Complete construction by December 2015.
TRAFFIC SIGNAL SAFETY ENHANCEMENTS					
This project will upgrade deficient traffic signal poles Citywide. Many existing poles are over 60 years old, or have signs and other equipment attached that places extra stress on the poles.	7085	March 2016	\$ 982,000	\$ 224,405	Upgrade affected traffic signal poles along Main Street.
RAILING REPLACEMENT - PARKING STRUCTURES					
Replace and install code compliant railings in Parking Structures 2, 4 and 5.	9046	2017	\$ 4,273,875	\$ 350,000	Complete design.
PARKING STRUCTURE SEAL					
Maintenance and repairs to Parking Structures 2,4,5,9, and 10. Sealing of decks and slabs consist of maintenance treatment of the slabs such as concrete penetrating sealant in order to reduce chloride attack on reinforcing steel.	9053	June 2016	\$ 1,500,000	\$ 2,325,000	Contract awarded in July 2015; kickoff meeting end of October 2015; begin evaluation analysis.
MAINT-PARKING STRUCTURES/ LOTS					
Ongoing maintenance of all City parking structures and parking lots including repair of signage, replacement of bollards, painting, restriping, spalling repairs, replacement of light fixtures, and other items.	9054	Ongoing	Ongoing	\$ 234,456	Work for this CIP project is ongoing to respond to issues that arise throughout the year as well as routine maintenance items.
PAY-BY-SPACE PKG MACHINES					
For the purchase and installation of three Pay-By-Space parking machines. Two will be located at Memorial Park and one will be located at Stewart Park.	9055	March 2016	\$ 55,000	\$ 55,000	The three machines are expected to arrive in November 2015. Outreach to affected user groups is being coordinated by CCS and includes a meeting with the Field Sports Advisory Council on November 4, 2015. Machines will be operational prior to Expo Ligh Rail opening.



CAPITAL IMPROVEMENT PROGRAM FY 2015-16 WORK PLAN

PROJECT TITLE AND DESCRIPTION	PROJECT NUMBER	ESTIMATED COMPLETION DATE	TOTAL PROJECT BUDGET	FY 2015-16 REVISED BUDGET	FY 2015-16 WORK PLAN
LOCALIZED STREET LIGHTING IMPROVEMENTS					
Perform localized street lighting upgrades and repairs as necessary to address community concerns, safety issues, or as demonstration projects.	9056	Ongoing	Ongoing	\$ 43,707	Utilize the funds to install, modernize or repair street lights as needed and to implement demonstration products, such as solar lighting.
HOSPITAL AREA PEDESTRIAN IMPROVEMENTS					
This project funds the construction of new pedestrian safety improvements, including lighting upgrades, identified during the Hospital Area Pedestrian Study, a community-driven process conducted in 2012 and 2013.	9059	FY 2017-18	\$ 110,000	\$ 110,000	Improvements include upgrading existing street lighting to brighter LED types, installation of additional signs/markings, possible installation of flashing crosswalk signs.
STREET SIGN INVENTORY					
This project comprises the collection of location and attribute data for signs located in the public right-of-way, at the beach, and in parking lots. The collected data will be incorporated into the City's GIS database library.	9061	June 2016	\$ 60,000	\$ 60,000	Working with ISD and sign management software company on integration and hardware specifications. Evaluating costs associated with moving project in-house.
BERGAMOT ST/SMC PARKING ACCESS					
This project consists of improvements to implement a conversion of Pennsylvania Avenue from an existing 1-way configuration to a 2-way configuration. Project elements include restriping, installation of new traffic control signage, and a modification to the existing traffic signal at 26th Street and Pennsylvania Avenue to facilitate westbound movement. This project supports connectivity needs, reduces congestion, and facilitates vehicle access.	9062	December 2015	\$ 100,000	\$ 100,000	Finalize plans, release bid, and award contract.
SIGNAGE & MARKING INSTALLATION					
This project funds the installation of new signs and markings to address identified traffic safety concerns or reflect changes to on street parking regulations.	9063	Ongoing	\$ 250,000	\$ 76,414	Purchase signs as needed and pay PW invoices for new installations. Markings are included as well. All work ordered submitted to PW that relate to sign and marking installation is funded through this CIP.
ELECTRICAL SVC CABINET UPGRADE					
This project would replace electrical service cabinets that provide power to the City traffic signals and street lights.	9064	FY 2016-17	\$ 500,000	\$ 492,664	Coordinate with PW to release RFP and bring in a contractor to replace multiple locations.
4TH STREET ENHANCEMENTS					
Phase I - Pedestrian safety and bike improvements along 4th St north of Colorado, that will connect the Expo Station with the Colorado Esplanade, and the Downtown. Phase II - Will continue the improvements south to Olympic.	9097	June 2016	\$ 603,175	\$ 1,178,176	Consult with Public Works through construction of improvements for Phase 1. Begin grant funding administrative steps for Phase 2.



CAPITAL IMPROVEMENT PROGRAM FY 2015-16 WORK PLAN

PROJECT TITLE AND DESCRIPTION	PROJECT NUMBER	ESTIMATED COMPLETION DATE	TOTAL PROJECT BUDGET	FY 2015-16 REVISED BUDGET	FY 2015-16 WORK PLAN
DOWNTOWN SM TEMP USE TOD SITE					
Interim and long-term use concepts for city-owned site on Colorado Avenue between 4th and 5th Streets. Interim use will prepare and pave site for intermodal transfer (drop-off, shuttles). Project includes Phase 2 long-term circulation and land use study.	9098	August 2016	\$ 3,444,000	\$ 2,887,394	Complete Construction. Present long-term use draft objectives to Planning Commission in August 2015 and Council in October 2015. Continue long-term use analysis, visioning, and outreach for joint transit-oriented development of the publicly-owned Downtown Station; coordinate efforts with initiated Gateway Access Master Plan of freeway-adjacent sites.
CITYWIDE SIGNAL DETECTION					
Installation of video bicycle detection cameras to supplement push buttons at 12-20 locations that are critical for the City's Bicycle Network. This project is funded through a grant awarded in Metro's 2013 Call for Projects. The required 20% local match is funded with TDA Article 3 funds.	9099	June 2017	\$ 675,600	\$ 675,600	Finalize detection locations, begin funding administrative steps and coordinate with Metro on distribution of funds.
WAYFINDING - METRO CALL FOR PROJECTS					
This project would implement approximately two signs per relevant intersection within a minimum four block radius surrounding each of the three Expo stations and install real-time parking signage	9100	June 2018	\$ 1,511,424	\$ 1,168,500	Finalize design of family of wayfinding signs. Complete construction drawings for Downtown parking wayfinding signs. Amend design contract and complete construction drawings for pedestrian/bike wayfinding signs. Coordinate with Metro for distribution of funds.
EDISON LANGUAGE ACADEMY - SAFE ROUTES TO SCHOOL					
Creating a drop-off/pick-up plan and educating parents and students. Physical improvements include crosswalk striping, curb extensions and dual curb ramps, median diverter, wayfinding, and shared lane markings at various locations near the school.	9102	September 2017	\$ 410,778	\$ 369,700	City Council contract approval. Gather public input on design concepts. Complete traffic impact study to assess median on Pico Blvd at 30th St.
ON-BILL LED STREETLIGHT IMPROVEMENTS					
This project will convert 1,464 streetlights from high pressure sodium lamps to LEDs. Completion of this project, combined with streetlights that were converted to LED in 2012, will constitute a 34 percent completion of the 15 x 15 Climate Action Plan target. Staff anticipates full cost recovery through savings achieved over time due to reduced energy usage.	9118	FY 2015-16	\$ 1,068,789	\$ 1,068,789	Staff are anticipating final approval from SCE for final confirmation of rebate incentives and on-bill financing. Once approved, staff will release an RFP and select a vendor. This should be completed before end of FY. Staff intend to coordinate with the wireless technology vendors that desire to affix additional equipment onto City streetlights, however this should not impact the lighting upgrade."