

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: September 26, 2026

To: The Mayor
The City Council

From: Matthew W. Szabo, City Administrative Officer



Subject: **FIVE-YEAR CAPITAL AND TECHNOLOGY IMPROVEMENT PLAN (CTIP) BOOK**

Attached is the annual Five-Year Capital and Technology Improvement Plan (CTIP) Book, consistent with the revised City's Capital and Technology Improvement Policy adopted on May 3, 2020 (C.F. 19-1353). A total of \$573.7 million was funded in the Capital and Technology Improvement Expenditure Program in the 2023-24 Adopted Budget, which reflects a 7.83 percent increase above the 2022-23 level of \$532 million.

The City Financial Policies recommend the programming of 1.5 percent of General Fund revenue to fund capital or infrastructure improvements. For 2023-24, General Fund revenue is projected to be \$7.9 billion. The 2023-24 Adopted Budget allocates a total of \$159.9 million or 2.02 percent of General Fund revenue for capital and technology infrastructure improvements, above the 1.5 percent target.

The notable changes from last year's Five Year CTIP Book include:

- Projects have been evaluated for Equity impact using a new tool, the Los Angeles Equity Index, developed by this Office, which evaluates the overall wellbeing of residents using economic, education, health, environmental, safety, cost of living and community connection indicators to provide each census tract with a 'Priority Score' and identify those with the highest needs;
- Projects with elements that reduce greenhouse gases have been identified; and,
- The following mobility categories are provided to better capture data related to mobility plan projects:

For Municipal Facilities and Physical Plant:

- Electric Vehicles (the number of electric vehicle chargers to be installed).

For Physical Plant:

- Bike Lane Installation/Repair (linear feet);
- Bike Path Installation/Repair (linear feet);
- Sidewalk Repair/Construction (square feet);
- Transit Shelters and Bus Pads Installed (quantity);
- Trees (the number of trees planted, and removed); and,
- Access Ramps (the number of ramps built/rebuilt).

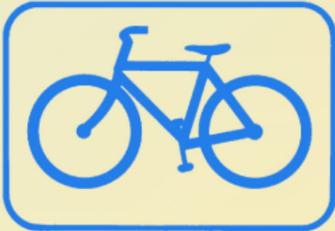
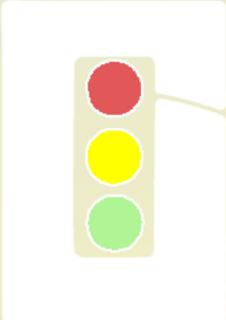
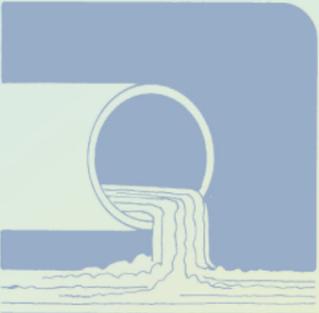
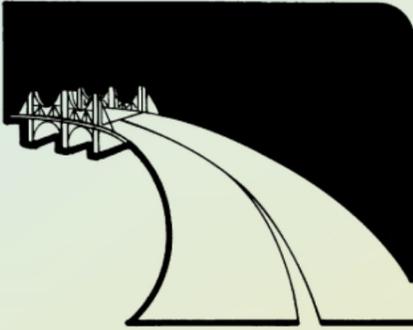
Attachment

MWS:JSL:06240001

CITY OF LOS ANGELES



CAPITAL AND TECHNOLOGY IMPROVEMENT PLAN



2023-24
to
2027-28

Prepared by the Office of the City Administrative Officer

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Karen Bass

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15 – Tim McOsker

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INTRODUCTION

This is the third annual publication of the City of Los Angeles Five Year Capital and Technology Improvement Plan (CTIP) Book. This CTIP Book quantifies project costs over a five-year term to maximize infrastructure investments and improve efficiencies for the City capital and technology projects, consistent with the revised City Capital and Technology Improvement Policy adopted on May 3, 2020 (C.F. 19-1353).

The Five Year CTIP Book reflects the following projects:

- Approved projects as of July 2023; and,
- Completed, inactive, or canceled projects as of June 30, 2023.

The Capital and Technology Improvement Expenditure Program (CTIEP) includes the following capital and technology infrastructure programs:

- Municipal Facilities;
- Physical Plant; and,
- Information Technology.

The CTIEP received \$573.7 million through the 2023-24 Adopted Budget, which is 2.02 percent of the General Fund Revenue and reflects a 7.83 percent increase above the 2022-23 level of \$532 million. Despite the increase in funding, there are significant challenges in the current year to mitigate inflationary cost factors, to reduce deferred maintenance, and to manage increasing workload with overall reductions in City staffing.

The projects in this book were funded in accordance with Capital and Technology Improvement Policy and met one or more of the following primary criteria:

- Risk to Health and Safety - Projects that eliminate or mitigate health and safety hazards to City employees or the public (landslides, asbestos removal, toxic waste);
- Legally Mandated - Projects that are federal, state, or otherwise legally mandated, including Proposition K specified projects;
- Resilience/Sustainability (Refer to Note 1 below) - Projects that help provide greener neighborhoods and reduce or avoid the potential public health exposure to pollutants, contamination and other hazards to public health and environment (sustainable designs, reduction in greenhouse gas emissions, active transportation options, and/or designs that meets or exceeds recognized Federal and State Standards in the field of energy efficiency);
- Impact to City Operations, Improvement of Asset Conditions, and Reduction of Costs - Projects that impact City operations, improve asset conditions, and/or minimize maintenance needs by improving infrastructure and/or reducing future costs; and,
- Equitable Community and Equity Impact (Refer to Note 2 below) - Projects that contribute toward economic development and/or promote social equity to benefit 'priority' communities - those with low-income households, low community engagement, and low mobility or lack of access to transportation systems.

Note 1 Resilience/Sustainability: In an effort to identify capital investments that work towards achieving the City climate change mitigation, resilience, and sustainability goals, projects should be labeled as Green Investments with a “√” if they support climate goals as outlined in the LA’s Green New Deal (2019) and are in alignment with the Green Bond Principles established by the International Capital Market Association (see Attachment). Physical Plant and Municipal Facilities projects should also be labeled with a “+” if they support the greenhouse gas climate goals set by the Council in February 2023 (C.F. 22-1402). Eligible Green Project categories include renewable energy, energy efficiency, pollution prevention and control, environmentally sustainable management of living, natural resources, and land use (which covers sustainable water and waste management), clean transportation, decarbonization, and green buildings.

Note 2 Equitable Community and Equity Impact: Each project is assigned an equity evaluation score between zero and ten (a score of ten indicating high equity impact). Projects are evaluated on their potential community impacts and their proximity to, or strategy to serve, ‘priority’ communities. Priority communities are identified using the Los Angeles Equity Index, developed by the Office of the City Administrative Officer. The index was developed so that all City departments and offices would have access to a regularly updated equity measure reflective of the specific needs of Angelenos. The index evaluates the overall wellbeing of its residents using economic, education, health, environmental, safety, cost of living and community connection indicators to provide each census tract with a ‘Priority Score’ and identify those which have the highest needs.

Projects Not Included in this Book

Projects that are funded and are under the control of the three proprietary departments (Harbor, Airport and Department of Water and Power), homelessness related projects such as tiny homes, Proposition HHH, and housing projects that do not have municipal facilities components are not included in this document. However, this CTIP Book includes both on-budget and off-budget projects that have funding from local City funds and grant funds from outside agencies. It should be noted that amounts for each fiscal year correspond to appropriations and not expenditures.

The CTIP is divided into major sections and then further divided into project categories as outlined below:

The Summary Section summarizes all the information in the Book and allows the reader to get high level information at a glance.

The Municipal Facilities Section summarizes all the capital programs and projects, mostly with structural components. This Section includes the following categories:

- **Deferred Maintenance**: Includes deferred maintenance for administrative municipal buildings and facilities;

- Office Development and Capital Program: Includes capital repairs and improvements for office buildings, citywide energy and water conservation, and space optimization;
- Public Safety Facilities and Security Upgrades: Includes capital repairs and improvements for animal services, fire, and police facilities as well as citywide security upgrades;
- Recreation and Cultural Facilities: Includes capital repairs and improvements for Zoo facilities, parks, pools, gyms, recreation centers, senior citizen centers, libraries, and junior/youth arts centers;
- Yards and Shops/Seismic and Bridge Improvement: Includes capital repairs and improvements for off-site infrastructure such as yards and shops that support the operations of various departments and seismic bridge improvements projects;
- Los Angeles Convention Center: Includes capital repairs and improvements at the Los Angeles Convention Center; and,
- Other: Includes projects that do not fall under the categories listed above.

The Physical Plant Section summarizes all the capital programs and projects that are uninhabitable and/or in the public right of way. This Section includes the following asset classes:

- Clean Water Projects: Pumping plants, wastewater treatment facilities, and sewer pipes;
- Watershed Management Projects: Storm drain projects, water quality improvement projects, and projects funded by the Proposition O Clean Water Bond and Measure W Assessment;
- Street Projects: Includes, but is not limited to, highways, streets, bike lanes, sidewalks, busways, bridges, tunnels, bus pads, median islands, signs, street furniture, slope failures, stairwells, bike paths (not adjacent to streets), trees, signals (and other traffic controls), safety projects and green street infrastructure;
- Street Lighting Projects: Street lighting safety improvement projects, tunnel and bridge lighting projects, stairway and walkway lighting, and energy saving projects; and,
- Transportation Projects: Includes projects supporting all modes of transportation, including, but not limited to, passenger vehicles, rail, bicycle, and pedestrian projects.

The Technology Section summarizes significant technology projects with a valuation of \$1 million or more. This Section includes the following asset classes:

- Citywide Infrastructure; and,
- Major Projects and System Replacements.

The Completed Projects Section summarizes projects included in last year's publication that have been completed as of June 30, 2023.

The Inactive Projects Section summarizes projects included in last year's publication that are on hold as of June 30, 2023.

The Canceled Projects Section summarizes projects included in last year's publication that have been canceled/de-obligated as of June 30, 2023.

The Acronyms Section defines the abbreviations used in the preceding sections.

Future Funding* - refers to the Note number 2 in the Summary Tables (Projects with funding needs beyond 2027-28 or projects with yearly funding gap unknown at this time).

SECTION I

PROJECT LISTING INDEX

PROJECT LISTING INDEX

BY PROJECT NAME

**PROJECT LISTING INDEX
BY PROJECT NAME**

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
109th Street Recreation Center Improvements	RAP	15	\$ 750,000	Municipal Facilities	Recreation and Cultural Facilities
1627 Vine Street Restroom and Visitor Center	GSD, DOT	13	\$ 1,000,000	Municipal Facilities	Recreation and Cultural Facilities
18th Street & 19th Street Near Walker Avenue	BOS	15	\$ 9,747,400	Physical Plant	Watershed Management - Flood Control
1st St Bridge Over Figueroa St	BOE	14	\$ 4,000,000	Physical Plant	Street - Street Improvement
2014 Metro Express Lane - Budlong Ave. Bicycle Friendly Street - LAOG1185	DOT	9	\$ 1,632,000	Physical Plant	Street - Street Improvement
2016 Earmark - Install Leading Pedestrian Interval (LPI), Pedestrian Actuated Warning Devices (AWDs) - LARE1701D	DOT	1, 2, 3, 4, 6, 11, 12, 13	\$ 2,320,000	Physical Plant	Street - Traffic Signals
2016 Earmark Exchange Program Pedestrian Safety Improvement Project E1701D	DOT	Various	\$ 564,000	Physical Plant	Street - Street Improvement
2016 Earmark Exchange Project (7 Intersections)	DOT	3, 6, 11	\$ 480,000	Physical Plant	Street - Other
2017 Earmark - Northeast Valley Traffic and Mobility Improvements - DEMO-5006(897)	DOT	7	\$ 5,827,682	Physical Plant	Street - Street Improvement
2nd Street Tunnel Rehabilitation	BOE	14	\$ 2,460,000	Physical Plant	Street - Other
2nd Street Tunnel Safety Maintenance and Cleaning	BSS	14	\$ 490,871	Physical Plant	Street - Deferred Maintenance
3rd Street Tunnel Safety Maintenance and Cleaning	BSS	14	\$ 523,930	Physical Plant	Street - Deferred Maintenance
41st Dr. Street Improvement Project	BOE	9	\$ 1,705,550	Physical Plant	Street - Street Improvement
4th Street at New Hampshire and at Norton Ave.	BOE	4, 10	\$ 586,000	Physical Plant	Street - Street Improvement
5400 Crenshaw Blvd Parking Lot	BSS	8	\$ 307,436	Physical Plant	Street - Other
67th St. Street Improvement Project	BPW	8	\$ 731,250	Physical Plant	Street - Street Improvement
7297-7300 Pacific View Drive	BOE	4	\$ 1,437,000	Physical Plant	Street - Hillside Slope Stability
74th St. Sewer Rehabilitation Unit 1	BOS	8,9	\$ 13,671,875	Physical Plant	Clean Water
74th Street Sewer Rehabilitation Unit 2 - 67th St to Western Ave	BOS	8,9	\$ 7,079,072	Physical Plant	Clean Water
77th Street Regional Jail Section Sprinkler Replacement	GSD, POL	9	\$ 480,103	Municipal Facilities	Public Safety Facilities and Security Upgrades
7th Street Streetscape	BOE	14	\$ 15,845,689	Physical Plant	Street - Street Improvement
Active Transportation Rail to Rail (part of Rail to River)	Metro, DOT	8	\$ 82,695,000	Physical Plant	Street - Transportation
Adelante Eastside Improvements	BSS	1	\$ 132,183	Physical Plant	Street - Street Improvement
AHSC Round 3 - Elden Elms STI and TRA Improvements	BOE	1, 10	\$ 5,942,805	Physical Plant	Street - Street Improvement
AHSC Round 3 - PATH Villas Hollywood STI and TRA Improvements	BOE	13	\$ 3,782,845	Physical Plant	Street - Street Improvement
AHSC Round 4 - Hollywood Arts	BOE	13	\$ 4,593,216	Physical Plant	Street - Street Improvement
AHSC Round 4 - Jordan Downs	BOE	15	\$ 3,828,697	Physical Plant	Street - Street Improvement
AHSC Round 4 - Manchester Urban	BOE	8	\$ 6,712,960	Physical Plant	Street - Street Improvement
AHSC Round 4 - Vermont and Manchester	BOE	8	\$ 6,791,203	Physical Plant	Street - Street Improvement
AHSC Round 4 - Weingart	BOE	14	\$ 6,710,699	Physical Plant	Street - Street Improvement
AHSC Round 5 - 619 Westlake STI & TRA Improvements	BOE	1	\$ 4,610,840	Physical Plant	Street - Street Improvement
AHSC Round 5 - Corazon Del Valle STI & TRA Improvements	BOE	6	\$ 8,537,040	Physical Plant	Street - Street Improvement
AHSC Round 5 - Parkview STI & TRA Improvements	BOE	9	\$ 8,728,855	Physical Plant	Street - Street Improvement
AHSC Round 5 - Rose Hill Courts STI & TRA Improvements	BOE	14	\$ 9,470,376	Physical Plant	Street - Street Improvement
AHSC Round 5 - Santa Monica & Vermont STI & TRA Improvements	BOE	13	\$ 11,122,471	Physical Plant	Street - Street Improvement
AHSC Round 5 - Thatcher Yard Housing STI & TRA Improvements	BOE	11	\$ 5,050,603	Physical Plant	Street - Street Improvement
AHSC Round 5 - Washington Arts Collective STI & TRA Improvements	BOE	10	\$ 2,761,368	Physical Plant	Street - Street Improvement
Air Treatment Facility - Mission and Jesse Rehabilitation	BOS	14	\$ 922,000	Physical Plant	Clean Water
Alameda St. Widening from Anaheim to PCH	BOE	15	\$ 19,311,808	Physical Plant	Street - Street Improvement
Alameda St. Widening from Harry Bridges to Anaheim	BOE	15	\$ 43,600,000	Physical Plant	Street - Street Improvement
Algin Sutton Child Care Center Facility Renovation	RAP	8	\$ 1,225,000	Municipal Facilities	Recreation and Cultural Facilities
Aliso Creek and Limekiln Creek Restoration	BOE	12	\$ 16,140,089	Physical Plant	Watershed Management - Water Quality
Alley Maintenance Program	BSS	Citywide	\$ 5,500,000	Physical Plant	Street - Deferred Maintenance

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Alpine Recreation Center Expansion	BOE	1	\$ 9,249,705	Municipal Facilities	Recreation and Cultural Facilities
Anaheim Street Widening from Farragut Ave. to Dominguez Channel	BOE	15	\$ 6,565,203	Physical Plant	Street - Street Improvement
Angeles Mesa Green Infrastructure Corridor Project	BOS	8	\$ 8,401,432	Physical Plant	Watershed Management - Water Quality
Angels Gate Park	BOE	15	\$ 6,062,588	Municipal Facilities	Recreation and Cultural Facilities
Animal Services North Central Training Yards, Fencing, Shades, and Turf Installation	DAS	1	\$ 1,191,689	Municipal Facilities	Public Safety Facilities and Security Upgrades
Appian Way (8569) Bulkhead	BOE	4	\$ 671,000	Physical Plant	Street - Hillside Slope Stability
Architectural Lighting Maintenance	BSL	Various	\$ 300,000	Physical Plant	Street Lighting - Deferred Maintenance
Ardmore Recreation Center (AKA Seoul International; Dodger Dream Field)	BOE	10	\$ 10,040,000	Municipal Facilities	Recreation and Cultural Facilities
Arlington Ave. Sewer Rehabilitation	BOS	8	\$ 7,721,564	Physical Plant	Clean Water
Arlington Livability Services Division (LSD) Regional Facility	BOS	10	\$ 1,316,778	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Arroyo Seco Branch Library - Restroom Renovation	BOE	1	\$ 80,000	Municipal Facilities	Recreation and Cultural Facilities
Asilomar Boulevard Stabilization	BOE	11	\$ 13,092,532	Physical Plant	Street - Hillside Slope Stability
Asphalt Plant Equipment Acquisition	BSS	7	\$ 6,000,000	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Asphalt Plant II Facilities Safety Improvements	BSS	2	\$ 487,298	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Asphalt Plant II Operation Equipment Improvements	BSS	2	\$ 670,000	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Asphalt Plant II Storage Silo Safety Improvements	BSS	2	\$ 806,272	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Asphalt Plant No. I (Phase I)	BOE	14	\$ 38,000,000	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Asphalt Plant No. I (Phase II) 25th and Harriet Site Improvements (AKA Asphalt Plant I - Annex Site Improvements)	BOE	14	\$ 28,863,774	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Asphalt Plant No. I (Scope A) - Recycled Asphalt Pavement Canopy Structure	BSS	14	\$ 1,230,000	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Asphalt Plant No. I (Scope B - Phase III) - Catwalk Safety Improvement Project	BSS	14	\$ 2,000,000	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Asset Management and Advance Planning	BSS	Various	\$ 9,331,533	Technology	Major Projects and System Replacements
ATP Cycle 2 - Pedestrian and Bicycle Neighborhood Intersection Enhancements - ATPL-5006(847)	DOT	Various	\$ 1,745,000	Physical Plant	Street - Street Improvement
ATP Cycle 2 - Boyle Heights Pedestrian Linkage	BOE	14	\$ 5,000,000	Physical Plant	Street - Street Improvement
ATP Cycle 3 - Arts District Pedestrian and Cyclist Safety Project	BOE	14	\$ 14,000,000	Physical Plant	Street - Street Improvement
ATP Cycle 3 - Jefferson Blvd. Complete Streets	BOE	8	\$ 11,972,905	Physical Plant	Street - Street Improvement
ATP Cycle 4 - 112th St. and Flounoy Elementary Safety IMPR Project - ATPL-5006(891)	DOT, BOE	15	\$ 6,999,000	Physical Plant	Street - Street Improvement
ATP Cycle 4 - Alexandria Avenue Elementary School Neighborhood Safety IMPR Project - ATPL-5006(892)	DOT, BOE	13	\$ 5,600,000	Physical Plant	Street - Street Improvement
ATP Cycle 4 - Liechty Middle and Neighborhood ES - ATPL-5006(893)	DOT	1	\$ 29,000,000	Physical Plant	Street - Street Improvement
ATP Cycle 5 - Shatto Place Redesign Project: SRTS School Zone Calming - PPNO 5757Q	DOT	10	\$ 250,000	Physical Plant	Street - Street Improvement
ATP Cycle 5 - SRTS Carver Middle and Ascot Avenue and Harmony Elementary Schools Project - ATPL-5006(922)	DOT	9	\$ 6,700,000	Physical Plant	Street - Street Improvement
ATP Cycle 5 - SRTS Panorama City Elementary School Project - ATPL-5006(921)	DOT	6	\$ 6,832,000	Physical Plant	Street - Street Improvement
ATSAC Systems Maintenance	DOT	Various	\$ 3,000,000	Physical Plant	Street - Transportation
Automated Public Toilets	BSS	Various	\$ 3,266,560	Physical Plant	Street - Other
Avalon Complete Street	BOE	9	\$ 8,129,764	Physical Plant	Street - Street Improvement
Avenue 53 (410 N.) Bulkhead	BOE	1	\$ 792,000	Physical Plant	Street - Hillside Slope Stability
Avon Park Terrace (1431) Retaining Wall	BOE	13	\$ 803,000	Physical Plant	Street - Hillside Slope Stability
Backlog Reduction (15 Intersections)	BOE	1, 2, 3, 6, 7, 9, 11	\$ 1,999,450	Physical Plant	Street - Street Improvement
Balboa and San Fernando Intersection Improvement	BOE	12	\$ 801,952	Physical Plant	Street - Street Improvement
Balboa Blvd. Widening at Devonshire Street - 2011 Call for Project - LAF5121	DOT	12	\$ 2,927,392	Physical Plant	Street - Street Improvement
Balboa Sports Complex	BOE	6	\$ 19,000,000	Municipal Facilities	Recreation and Cultural Facilities
Balboa Sports Complex Decarbonization	BOE	6	\$ 2,100,000	Municipal Facilities	Recreation and Cultural Facilities
Ballona Creek TMDL Project (Low Flow Treatment Facilities #1 and #2)	BOS	5,6,10,11	\$ 75,960,000	Physical Plant	Watershed Management - Water Quality
Barnsdall Art Park Residence A	BOE, DCA, GSD	13	\$ 6,871,370	Municipal Facilities	Recreation and Cultural Facilities
Barnsdall Junior Arts Center	GSD	13	\$ 300,000	Municipal Facilities	Recreation and Cultural Facilities
Barnsdall Roof Capital Repairs	GSD, DCA	13	\$ 1,500,000	Municipal Facilities	Recreation and Cultural Facilities

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Bedel Retaining Wall	BOE	3	\$ 1,000,000	Physical Plant	Street - Hillside Slope Stability
Bedel Street	BOE	3	\$ 146,000	Physical Plant	Street - Hillside Slope Stability
Benjamin Franklin Library Renovation and Building Decarbonization	BOE	14	\$ 3,956,700	Municipal Facilities	Recreation and Cultural Facilities
Berenice Place (3933)	BOE	1	\$ 782,000	Physical Plant	Street - Street Improvement
Beverly (Juanita) and Madison Public Infrastructure Improvement	BOE	13	\$ 300,000	Physical Plant	Street - Street Improvement
Beverly Bl, Vermont Ave to Commonwealth Ave Pedestrian Improvements	BSS	13	\$ 3,465,229	Physical Plant	Street - Street Improvement
Beverlywood St. Storm Drain	BOS	10	\$ 1,556,000	Physical Plant	Watershed Management - Flood Control
Bicycle Friendly Street Treatments	DOT	Various	\$ 731,888	Physical Plant	Street - Street Improvement
Bicycle Lane Repair and Maintenance	BSS	Citywide	\$ 24,024,967	Physical Plant	Street - Deferred Maintenance
Bicycle Path Maintenance	BSS	Various	\$ 1,306,766	Physical Plant	Street - Street Improvement
Bicycle Plan/Program	DOT	Citywide	\$ 16,165,860	Physical Plant	Street - Annual Capital Program
Bicycle Wayfinding Signage Program - CML-5006 (690)	DOT	Various	\$ 504,000	Physical Plant	Street - Other
Bikeway General Benefit Maintenance	BSL	Various	\$ 900,000	Physical Plant	Street Lighting - Deferred Maintenance
Bikeways Program	DOT	Citywide	\$ 295,200	Physical Plant	Street - Deferred Maintenance
Boyle Heights Sports Center	BOE	14	\$ 28,233,000	Municipal Facilities	Recreation and Cultural Facilities
Boyle Heights/Cesar Chavez Great Streets -Brittania St. to Evergreen Ave.	DOT	14	\$ 10,276,787	Physical Plant	Street - Street Improvement
Branford St at Arleta Ave Storm Drain	BOS	6	\$ 6,875,000	Physical Plant	Watershed Management - Flood Control
Bridge and Tunnel Lighting Maintenance	BSL	Various	\$ 700,000	Physical Plant	Street Lighting - Deferred Maintenance
Bridge Improvement Program (BIP) - Program Contingency	BOE	Citywide	\$ 5,500,000	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Bridge Maintenance Program	BOE	-	\$ 4,800,000	Physical Plant	Street - Deferred Maintenance
Bridge Repair and Maintenance	BOE	Various	\$ 3,500,000	Physical Plant	Street - Deferred Maintenance
Broadway Historic Theater District Pedestrian Improvements - 4th St. to 6th St.	BOE	14	\$ 7,690,000	Physical Plant	Street - Street Improvement
Broadway South: A One Infrastructure Project	BSL	8	\$ 9,762,999	Physical Plant	Street - Street Improvement
Broadway Streetscape Implementation (1st-4th, 6th-8th, and 9th-12th Streets)	BOE	14	\$ 11,522,470	Physical Plant	Street - Street Improvement
Broadway Streetscape Implementation (8th-9th)	BOE	14	\$ 2,981,000	Physical Plant	Street - Street Improvement
Broadway/Manchester Beautiful Vision Plan	BSS	8	\$ 120,000	Physical Plant	Street - Other
Broadway-Manchester Active Transportation Equity Project	BSS	8	\$ 46,600,000	Physical Plant	Street - Transportation
Broadway-Manchester Active Transportation Equity Project (CNRA)	BSS	8	\$ 713,804	Physical Plant	Street - Transportation
Broadway-Manchester Multi-Modal Green Streets Project (Measure W)	BSS	8	\$ 11,719,000	Physical Plant	Watershed Management - Water Quality
Browning Blvd. (1700) Pedestrian Tunnel Closure	BOE	8	\$ 3,043,126	Physical Plant	Street - Other
Building A Climate-Resilient Active Transportation Network in Vulnerable Communities Project	BSS	Various	\$ 466,500	Physical Plant	Street - Other
Building Equipment Lifecycle Replacement	GSD	Citywide	\$ 15,000,000	Municipal Facilities	Deferred Maintenance
BuildLA	BOE	Various	\$ 49,165,000	Technology	Major Projects and System Replacements
Bundy Triangle Beautification	BOE	11	\$ 250,000	Physical Plant	Street - Street Improvement
Burbank Blvd - Lankershim Blvd to Cleon Ave	BOE	2	\$ 17,516,462	Physical Plant	Street - Street Improvement
Burbank Blvd & Hayvenhurst Ave Intersection Improvement	BOE	5, 6	\$ 1,052,577	Physical Plant	Street - Street Improvement
Burbank Blvd. & Woodley Ave. Intersection Improvement	BOE	6	\$ 695,518	Physical Plant	Street - Street Improvement
Burwood at Figueroa Storm Drain	BOS	14	\$ 1,746,000	Physical Plant	Watershed Management - Flood Control
Bushwick Street between Estara Ave. and Ave. 36	BOE	1	\$ 3,744,285	Physical Plant	Street - Street Improvement
Caballero Creek Wetlands Park	BOS	3	\$ 3,654,200	Physical Plant	Watershed Management - Water Quality
Cabrillo Beach Lifeguard HQ Building	RAP, BOE	15	\$ 2,000,000	Municipal Facilities	Recreation and Cultural Facilities
Capital Program - Bureau of Street Services (BSS)	BSS	Citywide	\$ 5,030,000	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Capital Program - Cultural Affairs	DCA	Citywide	\$ 3,000,000	Municipal Facilities	Recreation and Cultural Facilities
Capital Program - El Pueblo	ELP, GSD	14	\$ 2,700,000	Municipal Facilities	Recreation and Cultural Facilities
Capital Program - Figueroa Plaza Buildings	GSD	14	\$ 3,299,000	Municipal Facilities	Office Development and Capital Program

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Capital Program - Public Works Building	GSD	14	\$ 6,514,625	Municipal Facilities	Office Development and Capital Program
Capital Program - Van Nuys Civic Center	GSD	6	\$ 3,825,000	Municipal Facilities	Office Development and Capital Program
Capital Program - Zoo	ZOO	4	\$ 5,000,000	Municipal Facilities	Recreation and Cultural Facilities
Castle Peak Park	BOE	12	\$ 730,000	Municipal Facilities	Recreation and Cultural Facilities
CBD Sewer Rehabilitation U-11A 6th to Santa Fe	BOS	14	\$ 1,401,281	Physical Plant	Clean Water
CBD Sewer Rehabilitation U-11B Santa Fe Ave. to Bay St.	BOS	14	\$ 13,783,581	Physical Plant	Clean Water
CBD Sewer Rehabilitation U-12- Alameda to 14th Pl.	BOS	14	\$ 20,481,000	Physical Plant	Clean Water
CBD Sewer Rehabilitation U-13 & 14 Griffith to Grand	BOS	9,14	\$ 38,382,569	Physical Plant	Clean Water
CBD Sewer Rehabilitation U-13 Wall St. to Maple Ave. - Pilot	BOS	9,14	\$ -	Physical Plant	Clean Water
CBD Sewer Rehabilitation U-14-S. Main St. to Grand Ave.	BOS	9,14	\$ -	Physical Plant	Clean Water
CBD Sewer Rehabilitation U-16 4th St. to 7th St.	BOS	14	\$ 7,194,100	Physical Plant	Clean Water
CBD Sewer Rehabilitation U-2 - 12th St. to Santee St.	BOS	14	\$ 14,278,282	Physical Plant	Clean Water
CBD Sewer Rehabilitation U-5 - Wisconsin St. to Denker Ave.	BOS	8	\$ 16,768,000	Physical Plant	Clean Water
CBD Sewer Rehabilitation U-6 - Denker Ave to Van Ness Ave	BOS	8	\$ 18,795,000	Physical Plant	Clean Water
CBD Sewer Rehabilitation Unit 7 and 8 Grand to Jefferson	BOS	9	\$ 40,717,000	Physical Plant	Clean Water
Centinela Ave Great Street project between Gilmore Ave and Wagner St	BOE	11	\$ 750,000	Physical Plant	Street - Street Improvement
Central Avenue Pedestrian Improvements	BOE	9	\$ 8,504,234	Physical Plant	Street - Street Improvement
Central Avenue Pedestrian Improvements - Washington Blvd. and Slauson Ave.	DOT	9, 14	\$ 9,187,666	Physical Plant	Street - Street Improvement
Central Avenue Streetscape Improvements	DOT	9	\$ 3,404,234	Physical Plant	Street - Street Improvement
Central Jefferson-High Green Alley Network	BOS	9	\$ 5,900,000	Physical Plant	Watershed Management - Water Quality
Century Blvd and Gramercy Place Storm Drain	BOS	8	\$ 5,815,000	Physical Plant	Watershed Management - Flood Control
Century City Urban Design & Pedestrian Connection - LAF1612	DOT	5	\$ -	Physical Plant	Street - Street Improvement
Cesar Chavez Ave/Lorena St/Indiana St - Roundabout	BOE	14	\$ 10,933,000	Physical Plant	Street - Street Improvement
Cesar Chavez Community Garden	BOE	1	\$ 132,769	Municipal Facilities	Recreation and Cultural Facilities
Chandler Bike Way Community Connectivity Projects	DOT, BOE	2	\$ 600,000	Physical Plant	Street - Street Improvement
Chandler Bikeway Development	BSS	2	\$ 1,200,000	Physical Plant	Street - Other
Chandler Cycletrack Gap Closure Project - LAF9527	DOT, BOE	2, 4	\$ 5,872,187	Physical Plant	Street - Transportation
Channel 35 (AKA Pico House Project, Merced Theatre)	BOE	14	\$ 18,700,000	Municipal Facilities	Office Development and Capital Program
Chatsworth Park North	BOE	12	\$ 790,982	Municipal Facilities	Recreation and Cultural Facilities
Cimarron St. East Alley Reconstruction	BOE	8	\$ 8,711,798	Physical Plant	Street - Street Improvement
City Hall East Repair and Maintenance of Electrical Switchgear	GSD	14	\$ 2,000,000	Municipal Facilities	Office Development and Capital Program
City Hall Entry Doors	GSD	14	\$ 600,000	Municipal Facilities	Office Development and Capital Program
Citywide Building Hazard Mitigation	GSD	Citywide	\$ 4,425,000	Municipal Facilities	Deferred Maintenance
Citywide Electric Vehicle Charger Infrastructure	GSD	Citywide	\$ 39,860,000	Municipal Facilities	Office Development and Capital Program
Citywide Elevator Repairs	GSD	Citywide	\$ 5,015,000	Municipal Facilities	Deferred Maintenance
Citywide Fiber Optic Network Replacement	ITA	Various	\$ 4,283,981	Technology	Citywide Infrastructure
Citywide HVAC Improvements	GSD	Citywide	\$ 927,567	Municipal Facilities	Public Safety Facilities and Security Upgrades
Citywide Infrastructure Improvements	GSD	Citywide	\$ 6,000,000	Municipal Facilities	Deferred Maintenance
Citywide Maintenance and Improvements	CAO	Citywide	\$ 10,030,000	Municipal Facilities	Deferred Maintenance
Citywide Non-Ductile Concrete Building Ordinance Compliance	BOE	Citywide	\$ 250,000	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Citywide Nuisance Abatement	GSD	Citywide	\$ 5,775,000	Municipal Facilities	Deferred Maintenance
Citywide Roof Capital Repairs	GSD	Citywide	\$ 8,300,000	Municipal Facilities	Deferred Maintenance
Citywide Security Improvement Program	GSD, DAS, POL, FIRE, and FIN	Citywide	\$ 3,481,027	Municipal Facilities	Public Safety Facilities and Security Upgrades
Civic and Community Facilities	CAO	Citywide	\$ 4,200,000	Municipal Facilities	Deferred Maintenance
Civic Center Security Fencing	GSD, POL	14	\$ 304,002	Municipal Facilities	Public Safety Facilities and Security Upgrades

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Clean Streets	BOS	Various	\$ 2,500,000	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Clean Water Network Servers Capital Equipment Replacement Program	BOS	Citywide	\$ 21,912,000	Physical Plant	Clean Water
Cochran Ave (2520) - Culvert at Cul-de-sac Street Improvement	BOE	10	\$ 345,000	Physical Plant	Street - Street Improvement
Cole Crest Drive (8464) Bulkhead	BOE	4	\$ 496,000	Physical Plant	Street - Hillside Slope Stability
Collier Winnetka Storm Drain	BOS	3	\$ 2,749,000	Physical Plant	Watershed Management - Flood Control
Colorado Blvd. Pedestrian and Bicycle Active Transportation Improvements	BSS	14	\$ 9,843,000	Physical Plant	Street - Street Improvement
Communication System Maintenance	POL	Various	\$ 29,762,510	Technology	Citywide Infrastructure
Community Development Block Grant: Council District 1 Pedestrian Improvements Phase 1	BOE	1	\$ 851,300	Physical Plant	Street - Street Improvement
Community Redevelopment Agency Sites Nuisance Abatement	GSD	Various	\$ 900,000	Municipal Facilities	Deferred Maintenance
Complete Streets Project for Colorado Blvd. in Eagle Rock	BSS	14	\$ 2,193,000	Physical Plant	Street - Street Improvement
Concrete Street	BOE,BSS	Citywide	\$ 13,421,582	Physical Plant	Street - Annual Capital Program
Concrete Street Pavement Reconstruction Phase I - 17/18 CIEP (various locations)	BOE	8, 9, 10	\$ 3,428,000	Physical Plant	Street - Street Improvement
Concrete Street Pavement Reconstruction Phase II - 18/19 CIEP (various locations)	BOE	Various	\$ 10,261,564	Physical Plant	Street - Street Improvement
Connecting Canoga Park through Safety and Urban Cooling	BSS	3	\$ 38,655,000	Physical Plant	Street - Street Improvement
Connecting San Pedro Pedestrian Improvements and Multimodal Access	BOE	15	\$ 13,245,710	Physical Plant	Street - Street Improvement
Construction Services Contract (CISCO)	BOS	Citywide	\$ 60,000,000	Physical Plant	Clean Water
Contaminated Soil Removal and Mitigation	BOE	Citywide	\$ 8,775,000	Municipal Facilities	Deferred Maintenance
Contingency	-	-	\$ 6,500,000	Physical Plant	Street - Other
Conveyance System Yard Hollywood Facility	BOS	13	\$ 15,797,148	Physical Plant	Clean Water
Conveyance System Yard North Hollywood	BOS	2	\$ 12,730,630	Physical Plant	Clean Water
Conveyance System Yard Reseda	BOS	3	\$ 17,721,616	Physical Plant	Clean Water
Conveyance System Yard West Los Angeles Facility	BOS	5	\$ 16,636,620	Physical Plant	Clean Water
Cool Pavement/Sustainable Pavement	BSS	Citywide	\$ 10,000,000	Physical Plant	Street - Street Improvement
Corrugated Metal Pipe Replacement	BOS	2	\$ 4,110,120	Physical Plant	Watershed Management - Flood Control
Council District 14 Eagle Rock City Hall Improvements	GSD	14	\$ 220,668	Municipal Facilities	Office Development and Capital Program
Council District 9 Service Center Improvements	GSD	9	\$ 80,000	Municipal Facilities	Office Development and Capital Program
Crenshaw Blvd. Sidewalks Prop 1C Grant	BOE	8, 10	\$ 7,279,568	Physical Plant	Street - Street Improvement
Crescent Drive (8483 & 8527) Bulkheads	BOE	4	\$ 1,297,000	Physical Plant	Street - Hillside Slope Stability
Crescent Drive (8718, 8742 & 8764) Bulkheads	BOE	4	\$ 1,772,000	Physical Plant	Street - Hillside Slope Stability
Cross Ave (645) Bulkhead	BOE	1	\$ 338,000	Physical Plant	Street - Hillside Slope Stability
Culver Blvd. Complete Street	BOE	11	\$ 10,440,000	Physical Plant	Street - Street Improvement
Curb Ramps with Signal Construction and Other Citywide Curb Ramp Projects	DOT	Citywide	\$ 5,000,000	Physical Plant	Street - Street Improvement
Cypress Park Branch Library Building Decarbonization	BOE	1	\$ 3,150,000	Municipal Facilities	Recreation and Cultural Facilities
DCT Additional Valley Outfall Relief Sewer (AVORS) and East Valley Interceptor Sewer (EVIS) Gates Replacement	BOS	6	\$ 23,185,000	Physical Plant	Clean Water
DCT Admin Building Lunch and Locker Room Renovation	BOS	6	\$ 1,036,998	Physical Plant	Clean Water
DCT Administration Building HVAC Replacement	BOS	6	\$ 4,641,690	Physical Plant	Clean Water
DCT Administration Building Improvement	BOS	6	\$ 2,525,610	Physical Plant	Clean Water
DCT Advanced Water Purification Facility	BOS	6	\$ 329,000,000	Physical Plant	Clean Water
DCT Advanced Water Purification Facility Equalization Basin	BOS	6	\$ 96,264,530	Physical Plant	Clean Water
DCT Ancillary Warehouse Installation	BOS	6	\$ 7,249,474	Physical Plant	Clean Water
DCT Berm Improvements	BOS	6	\$ 7,222,800	Physical Plant	Clean Water
DCT Capital Equipment Replacement Program	BOS	6	\$ 7,428,891	Physical Plant	Clean Water
DCT Channel No. 1 Tank No. 9 Structural Rehabilitation	BOS	6	\$ 99,000	Physical Plant	Clean Water
DCT Concrete Tanks Rehabilitation	BOS	6	\$ 153,471	Physical Plant	Clean Water
DCT Electrical Power System DCS Integration	BOS	6	\$ 141,000	Physical Plant	Clean Water

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
DCT Emergency Backup Power	BOS	6	\$ 28,083,488	Physical Plant	Clean Water
DCT Headworks Falling Hazard Remediation	BOS	6	\$ 92,000	Physical Plant	Clean Water
DCT Influent and Effluent Flow Monitors	BOS	6	\$ 2,027,459	Physical Plant	Clean Water
DCT Japanese Garden ADA Compliance	BOS	6	\$ 1,197,000	Physical Plant	Clean Water
DCT Japanese Garden Lake Effluent Bypass	BOS	6	\$ 2,217,600	Physical Plant	Clean Water
DCT Niwa Road Sewer Installation	BOS	6	\$ 264,710	Physical Plant	Clean Water
DCT Phase 1 Bar Screens	BOS	6	\$ 11,000,000	Physical Plant	Clean Water
DCT Phase 1 Secondary Clarifiers Improvement	BOS	6	\$ 24,000,000	Physical Plant	Clean Water
DCT Preliminary Treatment Odor Control System	BOS	6	\$ 2,484,000	Physical Plant	Clean Water
DCT Reflection Pond Improvements	BOS	6	\$ 747,000	Physical Plant	Clean Water
DCT Screw Pump Inlet Gate Rehabilitation	BOS	6	\$ 7,834,800	Physical Plant	Clean Water
DCT Secondary Aeration Rehabilitation	BOS	6	\$ 13,865,000	Physical Plant	Clean Water
DCT Secondary Clarifiers Rehabilitation	BOS	6	\$ 25,000,000	Physical Plant	Clean Water
DCT Sodium Hypochlorite Tanks Rehabilitation	BOS	11	\$ 1,186,000	Physical Plant	Clean Water
Deferred Maintenance Program	GSD	Citywide	\$ 49,450,515	Municipal Facilities	Deferred Maintenance
Degnan Blvd. Street Improvement Project	BOE	10	\$ 2,600,979	Physical Plant	Street - Street Improvement
Del Amo Blvd between Denker and Normandie Street Improvement	BOE	15	\$ 1,725,000	Physical Plant	Street - Street Improvement
Dell Avenue Bridge Replacements over Venice Canals	BOE	11	\$ 4,450,000	Physical Plant	Street - Street Improvement
Department of Transportation - Curb Asset Management System	LADOT	Various	\$ 2,700,000	Technology	Citywide Infrastructure
Department of Transportation (DOT) Bus Electrification	DOT	Citywide	\$ 3,400,000	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Destination Crenshaw	BOE	8	\$ 8,315,685	Physical Plant	Street - Other
Dickens St at Kester Ave Storm Drain	BOS	1	\$ 2,888,551	Physical Plant	Watershed Management - Flood Control
Dirt Mulholland	BSS	3	\$ 1,321,000	Physical Plant	Street - Street Improvement
Dixie Canyon Avenue (3600) Bulkhead and Slope Stabilization	BOE	4	\$ 443,000	Physical Plant	Street - Hillside Slope Stability
Donald C Tillman LSD Regional Facility	BOS	6	\$ 864,017	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
DOT EV Charging Stations	DOT	Various	\$ 300,000	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
DOT Forces Access Ramps (4 Intersections)	DOT	5,7,12,13	\$ 235,000	Physical Plant	Street - Street Improvement
Downtown Civic Center Master Development Program (CCMDP) Environmental Impact Report	DCP, BOE, CAO, CLA	14	\$ 1,000,000	Municipal Facilities	Office Development and Capital Program
Downtown LA Civic Center Master Development Program (CCMDP)	EWDD, LAHD, BOE, CAO, CLA	14	\$ 30,600,000	Municipal Facilities	Office Development and Capital Program
Downtown Streetcar	BOE	14	\$ 407,000,000	Physical Plant	Street - Other
Drum Barracks Parking Lot	BOE	15	\$ 1,667,548	Municipal Facilities	Recreation and Cultural Facilities
Dudley Drive Pavement Reconstruction	BOE	14	\$ 1,200,000	Physical Plant	Street - Street Improvement
Durand Drive (3200) Metal Beam Guardrail	BOE	4	\$ 140,000	Physical Plant	Street - Other
E 6th St Green Infrastructure Corridor	BOS	14	\$ 3,500,500	Physical Plant	Watershed Management - Water Quality
Eagle Rock Blvd. Multi-Modal Transportation Improvements	BSS	14	\$ 18,481,872	Physical Plant	Street - Transportation
Echo Park Skate Park	BOE, RAP	13	\$ 1,486,451	Municipal Facilities	Recreation and Cultural Facilities
Economic and Workforce Development Department Property Maintenance	EWDD	Citywide	\$ 1,168,035	Municipal Facilities	Deferred Maintenance
EI Sereno Active Transportation & Transit Connectivity Enhancements	BSS	14	\$ 6,000,000	Physical Plant	Street - Transportation
Eldridge - Harding Storm Drain (Mission College)	BOS	7	\$ 9,102,500	Physical Plant	Watershed Management - Flood Control
Electric Vehicle Charger Installation and Power Upgrades - Police	POL	Citywide	\$ 15,740,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Electric Vehicle Chargers - Fire	FIRE	Citywide	\$ 2,200,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Electric Vehicles Infrastructure for Yards and Facilities	BSS	Citywide	\$ 5,000,000	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Electric Vehicle Charging Infrastructure	DOT	Various	\$ 1,000,000	Physical Plant	Street - Transportation
Elmer Ave. Pedestrian Improvements	BSS	2	\$ 120,000	Physical Plant	Street - Street Improvement
Emergency Sewer Replacement	BOS	Citywide	\$ 662,288,000	Physical Plant	Clean Water

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Emergency Sewer Replacement - NOS, North Central Outfall Sewer, & CBD Program	BOS	Citywide	\$ 71,152,374	Physical Plant	Clean Water
Engine Company 23 Junior Arts Center	BOE, GSD	14	\$ 17,380,311	Municipal Facilities	Recreation and Cultural Facilities
ePlanLA	LADBS	Various	\$ 6,611,016	Technology	Major Projects and System Replacements
Equipment Upgrade/Replacement Water Reclamation Plant	BOS	6,11,13,15	\$ 182,727,000	Physical Plant	Clean Water
Erosion Control for Hillside Damage	BOE	Various	\$ 18,100,000	Physical Plant	Street - Annual Capital Program
Exposition - West Bikeway Northvale Segment - LAF3514	DOT	5	\$ 5,521,000	Physical Plant	Street - Transportation
Failed Streets Program	BSS	Citywide	\$ 61,077,556	Physical Plant	Street - Annual Capital Program
Family Source Centers	LAHD, GSD	Citywide	\$ 3,672,819	Municipal Facilities	Office Development and Capital Program
Ferraro Soccer Fields-Phase III	BOE, RAP	4	\$ 5,143,662	Municipal Facilities	Recreation and Cultural Facilities
Figueroa Mobility	BOE	1, 14	\$ 675,000	Physical Plant	Street - Street Improvement
Fire Helicopter Avionics Upgrade	ITA	Various	\$ 950,000	Technology	Major Projects and System Replacements
Fire Life Safety Building Systems (Regulation 4)	GSD	Citywide	\$ 7,100,000	Municipal Facilities	Deferred Maintenance
Fire Station 39 Building Decarbonization	BOE	6	\$ 1,800,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Fire Station Alerting System	FIRE	Citywide	\$ 4,700,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Fire Station Extractor Installations	FIRE, GSD	Citywide	\$ 1,450,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Fire Station No. 31 Acquisition	GSD	7	\$ 3,200,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Fire Station No. 31 Development	BOE	7	\$ 25,218,750	Municipal Facilities	Public Safety Facilities and Security Upgrades
Fire Station No. 4 Facade Improvements	BOE, GSD	14	\$ 2,205,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
First and Broadway Civic Center Park	BOE, RAP	14	\$ 10,465,166	Municipal Facilities	Recreation and Cultural Facilities
Flashing Beacons or Traffic Control Devices at Uncontrolled Crosswalks - 1	DOT	Various	\$ 2,860,060	Physical Plant	Street - Traffic Signals
Fletcher Drive and La Clede Avenue	BOE	13	\$ 1,530,311	Physical Plant	Street - Street Improvement
Foothill Blvd. (12061) and Pierce Street Tunnel	BOE	7	\$ 236,740	Physical Plant	Street - Street Improvement
Fuel Management System Upgrade - Phase II	GSD	Citywide	\$ 3,400,000	Municipal Facilities	Office Development and Capital Program
Gage Ave Public Safety Median Improvements - Avalon Blvd to Central Ave	BOE	9	\$ 1,450,000	Physical Plant	Street - Street Improvement
General City Purposes - Open Data and Digital Services	Mayor	Various	\$ 14,450,000	Technology	Major Projects and System Replacements
Generator Replacement Program	GSD	Citywide	\$ 3,000,000	Municipal Facilities	Office Development and Capital Program
Glassell Park Child Care Center Facility Renovation	RAP	1	\$ 1,225,000	Municipal Facilities	Recreation and Cultural Facilities
Glencoe Way (2013) Bulkhead	BOE	4	\$ 1,004,000	Physical Plant	Street - Hillside Slope Stability
Glendale Clinton Staircase	BOE	13	\$ 380,000	Physical Plant	Street - Other
Glendale-Hyperion Complex of Bridges	BOE	13	\$ 913,000	Physical Plant	Street - Street Improvement
Glendale-Hyperion Complex of Bridges (Phase II)	BOE	4, 13	\$ 24,155,628	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Glenoaks Boulevard (10810) Slope Mitigation	BOE	7	\$ 755,000	Physical Plant	Street - Hillside Slope Stability
Glenoaks Bridge over Burbank - Bridge Railing	BOE	2	\$ 305,082	Physical Plant	Street - Other
Griffith Awning and Golf Shop	RAP, GSD	4	\$ 52,800	Municipal Facilities	Recreation and Cultural Facilities
Griffith Park Boys Camp Pool Replacement	RAP	4	\$ 16,120,000	Municipal Facilities	Recreation and Cultural Facilities
Griffith Park Crystal Springs Baseball Field	BOE	4	\$ 2,400,000	Municipal Facilities	Recreation and Cultural Facilities
Griffith Park Horticultural Learning Center	BOE	4	\$ 1,650,000	Municipal Facilities	Recreation and Cultural Facilities
Griffith Park Performing Arts Center	BOE, RAP	4	\$ 4,750,000	Municipal Facilities	Recreation and Cultural Facilities
Griffith Park Renovation-All Phases	BOE	4	\$ 8,383,981	Municipal Facilities	Recreation and Cultural Facilities
Guardrail Construction Program	BSS	Citywide	\$ 1,250,000	Physical Plant	Street - Annual Capital Program
Guardrail Repair on Woolsey Canyon Road	BOE	12	\$ 100,000	Physical Plant	Street - Other
Hansen Dam	BOE, RAP	7	\$ 13,333,666	Municipal Facilities	Recreation and Cultural Facilities
Hansen Dam Revitalization	BOE	7	\$ 1,000,000	Municipal Facilities	Recreation and Cultural Facilities
Harbor City Recreation Center Outdoor Restrooms	RAP	15	\$ 500,000	Municipal Facilities	Recreation and Cultural Facilities
Harbor LSD Regional Facility	BOS	15	\$ 2,120,947	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Harding St. Bridge Rock Slope Protection	BOE	7	\$ 520,000	Physical Plant	Street - Street Improvement
Haynes Street Greenway	BOS	3	\$ 750,000	Physical Plant	Watershed Management - Water Quality
High Priority Sidewalk Gap Closures and Pedestrian Safety Improvements (Various Locations)	BOE	6	\$ 2,200,000	Physical Plant	Street - Street Improvement
High Voltage Conversion Program FY21-22 -Materials	BSL	Various	\$ 3,954,294	Physical Plant	Street Lighting - Deferred Maintenance
Highland Ave. Complete Street	BOE	4, 13	\$ 20,672,000	Physical Plant	Street - Street Improvement
Highland Park Junior Arts Center	BOE	14	\$ 9,500,000	Municipal Facilities	Recreation and Cultural Facilities
Hollenbeck Park Adjacent to I-5 - Clean California Grant Project	BSL	14	\$ 5,100,000	Physical Plant	Street - Street Improvement
Hollenbeck Park Lake Rehabilitation and Stormwater Management	BOE	14	\$ 30,000,000	Physical Plant	Watershed Management - Water Quality
Hollywood Pedestrian/Transit Crossroads Phase I Project	BSS	13	\$ 1,602,000	Physical Plant	Street - Street Improvement
Hollywood Recreation Center Phase II - Modern Gymnasium	BOE	13	\$ 27,331,288	Municipal Facilities	Recreation and Cultural Facilities
Hollywood Sewer Maintenance Yard (AKA Hollywood Sanitation Yard)	BOE	13	\$ 19,304,878	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Hollywood Walk of Fame Renovation	BOE	13	\$ 11,513,462	Physical Plant	Street - Street Improvement
HSIP Cycle 5 - Pacific Ave. between Windward Ave. & 18th Ave. Street Improvement	DOT	11	\$ -	Physical Plant	Street - Street Improvement
HSIP Cycle 6 - Burbank Blvd. from Bakman Ave. to Ensign Ave. Street Improvement HSIPL-5006(790)	DOT	2	\$ -	Physical Plant	Street - Street Improvement
HSIP Cycle 6 - Five (5) New Signals - HSIPL-5006(789)	DOT	4, 5, 14	\$ 2,019,699	Physical Plant	Street - Traffic Signals
HSIP Cycle 6 - Five (5) New Signals in HW and SP - HSIPL-5006(793)	DOT	13, 15	\$ 2,358,067	Physical Plant	Street - Traffic Signals
HSIP Cycle 6 - Olympic Blvd. Pedestrian Crossing Safety Enhancements HSIPL-5006(791)	DOT	14	\$ 1,122,000	Physical Plant	Street - Street Improvement
HSIP Cycle 6 - Project 1 - 5 new signals (Alhambra and Lowell) for locations #52-56	BOE	14	\$ 1,200,000	Physical Plant	Street - Street Improvement
HSIP Cycle 6 - Project 2 - 5 new signals (Anaheim and Bay View) - locations #40-44	BOE	15	\$ 1,200,000	Physical Plant	Street - Street Improvement
HSIP Cycle 6 - Project 3 - RRFB at 46 Locations CW for locations #1-39	BOE	Various	\$ 1,433,600	Physical Plant	Street - Street Improvement
HSIP Cycle 6 - Project 4 - RRFB #45-51 Traffic Signal Modifications at 7 locations in SFV	BOE	Various	\$ 3,748,400	Physical Plant	Street - Street Improvement
HSIP Cycle 6 - RRFB and New Traffic Signals at 27 Locations Project 3	DOT	Various	\$ 4,188,557	Physical Plant	Street - Traffic Signals
HSIP Cycle 6 - Traffic Signal Modifications at Seven (7) Locations in SFV - HSIPL-5006(788)	DOT	Various	\$ 2,710,458	Physical Plant	Street - Traffic Signals
HSIP Cycle 7 - Crenshaw Blvd. from Florence to 79th HSIPL-5006(845)	BOE	8	\$ 3,000,000	Physical Plant	Street - Street Improvement
HSIP Cycle 7 - Great St. Crenshaw Blvd Improvements - Florence and 79th Street	BOE	8	\$ 4,496,900	Physical Plant	Street - Street Improvement
HSIP Cycle 7 - Left Turn Phasing - 17 locations citywide HSIPL-5006(844)	DOT	Various	\$ 4,496,900	Physical Plant	Street - Traffic Signals
HSIP Cycle 7 - RRFB Ramps and Median Islands - 28 locations HSIPL-5006(843)	DOT	Various	\$ 4,140,800	Physical Plant	Street - Street Improvement
HSIP Cycle 7 Great St. Crenshaw Blvd Improvements - Florence and 79th Street	BOE	8	\$ 4,124,080	Physical Plant	Street - Street Improvement
HSIP Cycle 8 - Left Turn Signal Modification and Median Islands - 19 locations	DOT	Various	\$ 5,836,100	Physical Plant	Street - Street Improvement
HSIP Cycle 8 - Left Turn Signal Modification and Median Islands (15 locations)	DOT	Various	\$ 1,200,000	Physical Plant	Street - Street Improvement
HSIP Cycle 8 - New Signal Access Ramps (10 Intersections)	BOE	Various	\$ 1,500,000	Physical Plant	Street - Street Improvement
HSIP Cycle 8 - New Signals - HSIPL-5006(867)	DOT	Various	\$ 5,284,000	Physical Plant	Street - Traffic Signals
HSIP Cycle 9 - Guardrail Upgrades	BSS	Citywide	\$ 1,000,000	Physical Plant	Street - Other
Hubbard/Dronfield Sidewalk Improvement	BOE	7	\$ 620,000	Physical Plant	Street - Street Improvement
Human Resources and Payroll Project	ITA	Various	\$ 99,812,929	Technology	Major Projects and System Replacements
HWRP 1-Mile Chamber Pumping Plant Station	BOS	11	\$ 3,502,000	Physical Plant	Clean Water
HWRP Advanced Water Purification Facility LAWA	BOS	11	\$ 92,892,535	Physical Plant	Clean Water
HWRP Advanced Water Purification Facility Membrane Bioreactor Pilot	BOS	11	\$ 18,100,000	Physical Plant	Clean Water
HWRP Bioenergy Facility Modification	BOS	11	\$ 4,532,000	Physical Plant	Clean Water
HWRP Biosolids Truck Loading Facility Fan and Ducting Installation	BOS	11	\$ 1,550,000	Physical Plant	Clean Water
HWRP Biosolids Truck Loading Facility Fan and Ducting Procurement	BOS	11	\$ 750,000	Physical Plant	Clean Water
HWRP Capital Equipment Replacement Program	BOS	11	\$ 137,887,348	Physical Plant	Clean Water
HWRP Capital Utility Replacement Program	BOS	11	\$ 7,240,000	Physical Plant	Clean Water
HWRP Cryogenic Facility Cold Box 1 and 2 Improvements	BOS	11	\$ 2,750,000	Physical Plant	Clean Water
HWRP Digester Battery E Improvements	BOS	11	\$ 21,274,000	Physical Plant	Clean Water

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
HWRP Digester Distribution Pump System Upgrade	BOS	11	\$ 91,390,000	Physical Plant	Clean Water
HWRP Dilute Polymer System Improvements	BOS	11	\$ 8,964,788	Physical Plant	Clean Water
HWRP DMA Plumbing Locker Rooms Rehabilitation	BOS	11	\$ 2,000,000	Physical Plant	Clean Water
HWRP Effluent Pumping Plant Concrete Rehabilitation	BOS	11	\$ 60,000	Physical Plant	Clean Water
HWRP Effluent Pumping Plant Pump No. 4 & Pump No. 5 Upgrades	BOS	11	\$ 38,464	Physical Plant	Clean Water
HWRP Emergency Flare System Rehabilitation	BOS	11	\$ 1,972,000	Physical Plant	Clean Water
HWRP Emergency Primary Central Scrubber Facility Upgrades	BOS	11	\$ 4,000,000	Physical Plant	Clean Water
HWRP Fence Line Emissions Monitoring System	BOS	11	\$ 673,500	Physical Plant	Clean Water
HWRP Ferric Chloride Facility Replacement	BOS	11	\$ 3,310,144	Physical Plant	Clean Water
HWRP Gas Mixing System Demonstration	BOS	11	\$ 1,760,000	Physical Plant	Clean Water
HWRP Harrington Building Air Quality Improvements	BOS	11	\$ 1,813,000	Physical Plant	Clean Water
HWRP Headworks Fire Sprinkler Replacement	BOS	11	\$ 3,020,893	Physical Plant	Clean Water
HWRP Headworks Bar Screen DCS Integration	BOS	11	\$ 1,535,000	Physical Plant	Clean Water
HWRP Headworks Odor Control Upgrade	BOS	11	\$ 13,419,000	Physical Plant	Clean Water
HWRP Headworks Overflow Bypass Improvements	BOS	11	\$ 10,094,000	Physical Plant	Clean Water
HWRP Headworks Truck Loading Area Improvements	BOS	11	\$ 3,000,000	Physical Plant	Clean Water
HWRP HIR Emergency Division Maintenance Annex Facility Rehabilitation	BOS	11	\$ 2,140,000	Physical Plant	Clean Water
HWRP Hyperion Incident Recovery Emergency Electrical Feeder Rehabilitation	BOS	11	\$ 11,960,000	Physical Plant	Clean Water
HWRP Perimeter Road East of Primary Batteries Washout Rehabilitation	BOS	11	\$ 150,000	Physical Plant	Clean Water
HWRP Perimeter Road Improvements	BOS	11	\$ 7,136,150	Physical Plant	Clean Water
HWRP Primary Battery D Tanks Cover Replacement and Installation of Primary Battery B and C Tanks Cover	BOS	11	\$ 11,176,000	Physical Plant	Clean Water
HWRP Primary Tank Skimmer Improvement	BOS	11	\$ 13,719,810	Physical Plant	Clean Water
HWRP Primary Tanks B0, B5, and C0 Upgrades	BOS	11	\$ 13,980,805	Physical Plant	Clean Water
HWRP Reactor Tanks Storage Conversion	BOS	11	\$ 15,154,000	Physical Plant	Clean Water
HWRP Stormwater Discharge Piping Separation	BOS	11	\$ 13,220,000	Physical Plant	Clean Water
HWRP Vulnerability Mitigation Program	BOS	11	\$ 10,830,758	Physical Plant	Clean Water
I-110 Grand Av - Flower Av Revitalization, Express Lanes Toll Grant Project	BOE	8, 9	\$ 1,581,000	Physical Plant	Street - Transportation
Imperial Highway Bike Lanes - LAF1520	DOT, BSS	11	\$ 2,322,000	Physical Plant	Street - Transportation
Installation of Video Surveillance Notification Systems at 7th Street Maintenance Facility and 12201 Sherman Way Yard	GSD	2, 14	\$ 456,620	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Intersection Improvement Unit 16 STM/STP Vision Zero Improvements	BSL	Various	\$ 480,000	Physical Plant	Street Lighting - Street Lighting
Inwood Drive (13375) Retaining Wall	BOE	4	\$ 765,000	Physical Plant	Street - Hillside Slope Stability
ITA Server Room Upgrade - Phase II	ITA, BOE	14	\$ 2,424,712	Municipal Facilities	Office Development and Capital Program
Jesse Owen Mini Park Improvements	RAP	6	\$ 1,324,000	Municipal Facilities	Recreation and Cultural Facilities
Joy Picus Child Development Center Water Intrusion	GSD	14	\$ 1,200,000	Municipal Facilities	Office Development and Capital Program
Junipero Serra Branch Library	BOE	9	\$ 111,700	Municipal Facilities	Recreation and Cultural Facilities
Kinney Place (3611) Bulkhead	BOE	1	\$ 1,528,000	Physical Plant	Street - Hillside Slope Stability
Kinney Street Improvements Project	BOE	1	\$ 5,600,000	Physical Plant	Street - Street Improvement
K-Line Pedestrian Linkage	BOE	8	\$ 3,714,776	Physical Plant	Street - Street Improvement
Koreatown Gateway Project	BOE	10	\$ 3,635,621	Physical Plant	Street - Other
L.A. River Bike Path - Headwaters Section (Construction funded by ATP) - LAF5518	DOT, BSS	3	\$ 6,136,000	Physical Plant	Street - Transportation
L.A. River Bike Path - Phase IV Construction - LAF5518	DOT, BSS	4	\$ 7,243,630	Physical Plant	Street - Transportation
La Brea Ave Street Improvements Complete Street	BOE	10	\$ 625,000	Physical Plant	Street - Street Improvement
La Brea Ave. Complete Street	BOE	10	\$ 18,345,900	Physical Plant	Street - Street Improvement
La Cienega Blvd Green Infrastructure Corridor	BOS	11	\$ 3,371,064	Physical Plant	Watershed Management - Water Quality
La Cienega Blvd Streetscape	BOE	10	\$ 112,000	Physical Plant	Street - Street Improvement

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
LA City Permitting System	LADBS	Various	\$ 26,120,000	Technology	Major Projects and System Replacements
LA Neighborhood Initiative	BOE	Various	\$ 550,000	Physical Plant	Street - Other
LA River Arroyo Seco Low-Flow Diversion (Hermon Dog Park, Low-Flow Diversion No. 2, AS-21)	BOS	14	\$ 4,510,058	Physical Plant	Watershed Management - Water Quality
LA River Arroyo Seco Low-Flow Diversion (Sycamore Grove Park, Low-Flow Diversion No. 1, AS-15)	BOS	1	\$ 2,773,872	Physical Plant	Watershed Management - Water Quality
LA River Low Flow Diversion (Compton Creek 1 LFD)	BOS	8	\$ 5,252,680	Physical Plant	Watershed Management - Water Quality
LA River Low-Flow Diversion (2nd St. and Santa Fe, Low-Flow Diversion No. 3, R2-02)	BOS	14	\$ 5,181,586	Physical Plant	Watershed Management - Water Quality
LA River Low-Flow Diversion (Mission, Low-Flow Diversion No. 2, R2-G)	BOS	14	\$ 5,923,163	Physical Plant	Watershed Management - Water Quality
LA River Low-Flow Diversion (Palmetto, Low-Flow Diversion No. 1, R2-J)	BOS	14	\$ 5,539,666	Physical Plant	Watershed Management - Water Quality
LA River Way-San Fernando Valley Completion Project (Balboa Blvd - Zoo Drive) [Segments 3-9]	BOE	2,3,4,5,6	\$ 126,464,509	Physical Plant	Street - Transportation
LA River Way-San Fernando Valley Completion Project (Vanalden to Balboa) [Segments 1-2]	BOE	3, 5, 6	\$ 40,200,000	Physical Plant	Street - Transportation
Laboratory Equipment Procurement	BOS	6,11,14,15	\$ 3,841,000	Physical Plant	Clean Water
LACC ADA Lifts	CTD	9	\$ 160,000	Municipal Facilities	Los Angeles Convention Center
LACC ADA Remediation	CTD	9	\$ 2,000,000	Municipal Facilities	Los Angeles Convention Center
LACC Building Automation System Upgrade	CTD	9	\$ 14,100,000	Municipal Facilities	Los Angeles Convention Center
LACC Campus Lighting Control Upgrades	CTD	9	\$ 800,000	Municipal Facilities	Los Angeles Convention Center
LACC Carbon Monoxide Sensors	CTD	9	\$ 75,000	Municipal Facilities	Los Angeles Convention Center
LACC Chiller Replacement	CTD	9	\$ 8,400,000	Municipal Facilities	Los Angeles Convention Center
LACC Cooling Tower Replacement	CTD	9	\$ 4,900,000	Municipal Facilities	Los Angeles Convention Center
LACC Elevator Upgrades	CTD	9	\$ 7,785,000	Municipal Facilities	Los Angeles Convention Center
LACC Escalator and elevator repair/modernization program	CTD	9	\$ 3,800,000	Municipal Facilities	Los Angeles Convention Center
LACC Escalator Replacement	CTD	9	\$ 10,125,000	Municipal Facilities	Los Angeles Convention Center
LACC Exterior Sign LED Retrofit	CTD	9	\$ 175,000	Municipal Facilities	Los Angeles Convention Center
LACC Fire Pump Controls Upgrade	CTD	9	\$ 135,000	Municipal Facilities	Los Angeles Convention Center
LACC Food Service Renovations and Additions	CTD	9	\$ 1,500,000	Municipal Facilities	Los Angeles Convention Center
LACC Generator Controls Upgrade	CTD	9	\$ 150,000	Municipal Facilities	Los Angeles Convention Center
LACC HVAC Boiler Pump Motor Replacement	CTD	9	\$ 130,000	Municipal Facilities	Los Angeles Convention Center
LACC IT Infrastructure Upgrade	CTD	9	\$ 325,000	Municipal Facilities	Los Angeles Convention Center
LACC Mechanical test panel (reallocated from West Hall Elevator)	CTD	9	\$ 593,000	Municipal Facilities	Los Angeles Convention Center
LACC Metal Roof (Phase I)	CTD	9	\$ 45,000	Municipal Facilities	Los Angeles Convention Center
LACC Room Lighting Dimming Control System Upgrade	CTD	9	\$ 787,000	Municipal Facilities	Los Angeles Convention Center
LACC Security Access Controls	CTD	9	\$ 305,000	Municipal Facilities	Los Angeles Convention Center
LACC Security Surveillance System	CTD	9	\$ 4,531,000	Municipal Facilities	Los Angeles Convention Center
LACC Sliding Door Upgrades	CTD	9	\$ 180,000	Municipal Facilities	Los Angeles Convention Center
LACC Supply and Return Motor Replacement	CTD	9	\$ 2,700,000	Municipal Facilities	Los Angeles Convention Center
LACC Waterproofing Upgrades Phase II	CTD	9	\$ 4,000,000	Municipal Facilities	Los Angeles Convention Center
LACC West Hall Airwall Replacement	CTD	9	\$ 1,024,000	Municipal Facilities	Los Angeles Convention Center
LACC West Hall Walk-in Coolers Replacement and Refurbishment	CTD	9	\$ 934,000	Municipal Facilities	Los Angeles Convention Center
LAG Advanced Water Purification Demonstration Facility and Riverway	BOS	13	\$ 36,446,000	Physical Plant	Clean Water
LAG Blower Air Cleanup System	BOS	13	\$ -	Physical Plant	Clean Water
LAG Capital Equipment Replacement Program	BOS	13	\$ 3,564,000	Physical Plant	Clean Water
LAG Chlorine Analyzer Valve Replacement	BOS	13	\$ 92,000	Physical Plant	Clean Water
LAG Chlorine Contact Tank Improvements	BOS	13	\$ 4,000,000	Physical Plant	Clean Water
LAG Headworks Isolation Gates Installation	BOS	13	\$ 957,000	Physical Plant	Clean Water
LAG Personnel Building	BOS	13	\$ 59,890,000	Physical Plant	Clean Water
LAG Preliminary Treatment Improvements	BOS	13	\$ 10,271,000	Physical Plant	Clean Water

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
LAG Primary Effluent Equalization Storage and Campus Improvements	BOS	13	\$ 136,266,000	Physical Plant	Clean Water
LAG Primary Tanks Rehabilitation	BOS	13	\$ 10,500,000	Physical Plant	Clean Water
LAG Secondary Aeration Tank Rehabilitation	BOS	13	\$ 8,094,667	Physical Plant	Clean Water
LAG Stormwater First Flush Collection	BOS	13	\$ 1,100,000	Physical Plant	Clean Water
LANI - Byzantine Latino Quarters - LAE1933	DOT	1	\$ 450,000	Physical Plant	Street - Street Improvement
LANI - Evergreen Park Street Enhancement - LAF3640	DOT	14	\$ 1,076,023	Physical Plant	Street - Street Improvement
LANI - Koreatown - HPLUL-5006(642)	DOT	10	\$ 246,978	Physical Plant	Street - Other
LANI - Westlake Transit Improvement Project - DEMOL-5006(919)	DOT	1	\$ 499,915	Physical Plant	Street - Other
LANI Santa Monica	BSS	13	\$ 1,433,575	Physical Plant	Street - Street Improvement
LANI West Blvd Community Linkages	DOT	8	\$ 4,091,000	Physical Plant	Street - Street Improvement
Lankershim Art Center Improvements and Habitability Repairs, Ph III	BOE, DCA, GSD	2	\$ 11,000,000	Municipal Facilities	Recreation and Cultural Facilities
Lankershim Arts Center, Theater Renovation, PH I	BOE, DCA, GSD	2	\$ 600,000	Municipal Facilities	Recreation and Cultural Facilities
Lankershim Arts Center, Theater Renovation, PH II - E Wall Structural Repairs	BOE, DCA, GSD	2	\$ 4,000,000	Municipal Facilities	Recreation and Cultural Facilities
Lankershim Blvd Local Area Urban Flow Management Network	BOS	2, 6	\$ 36,420,600	Physical Plant	Watershed Management - Flood Control
Lankershim Blvd. Local Area Urban Flow Management Network Project	BOS	6,2	\$ 28,696,900	Physical Plant	Watershed Management - Water Quality
Lankershim Boulevard Improvement Project	BOE	2	\$ 1,662,221	Physical Plant	Street - Street Improvement
Lankershim Plaza Improvements	BSS	2	\$ 250,000	Physical Plant	Street - Other
Las Palmas Senior Center Decarbonization	BOE	13	\$ 7,100,320	Municipal Facilities	Recreation and Cultural Facilities
LASAN Security System	BOS	4,6,11,15	\$ 2,809,153	Physical Plant	Clean Water
Lassen Street and Owensmouth	BOE	10	\$ 103,474	Physical Plant	Street - Street Improvement
LATAX Cloud Migration and Technology Enhancements	FIN	Various	\$ 1,000,000	Technology	Citywide Infrastructure
LATAX Replacement	FIN	Various	\$ 42,525,000	Technology	Citywide Infrastructure
Lazy J Park	BOE	12	\$ 200,000	Municipal Facilities	Recreation and Cultural Facilities
LED Replacement Modules	BSL	Various	\$ 2,000,000	Physical Plant	Street Lighting - Annual Capital Program
LED Street Light Retrofit	BSL	Various	\$ 6,000,000	Physical Plant	Street Lighting - Street Lighting
Lemarsh Street/Gladbeck Avenue/Mayall Street/Yolanda Avenue	BOE	12	\$ 2,712,400	Physical Plant	Street - Street Improvement
Lincoln Heights Library Stairway Platform	BOE	1	\$ 46,215	Municipal Facilities	Recreation and Cultural Facilities
Lincoln Park Neighborhood Green Street Network	BOS	1	\$ 18,634,580	Physical Plant	Watershed Management - Water Quality
Little Armenian Gateway	BOE, GSD	13	\$ 350,000	Municipal Facilities	Recreation and Cultural Facilities
Live Oak Drive (2364) Bulkhead	BOE	4	\$ 300,000	Physical Plant	Street - Hillside Slope Stability
Los Angeles Fire Department Voice Radio System Upgrade	FIRE	Various	\$ 18,000,000	Technology	Major Projects and System Replacements
Los Angeles Police Department and Los Angeles Fire Department Radio Infrastructure Repairs	ITA	Various	\$ 30,696,000	Technology	Major Projects and System Replacements
Los Angeles River Bike Path Repair near Ferraro Fields	BOE	4, 13	\$ 4,500,000	Physical Plant	Street - Other
Los Angeles River Ecosystem Restoration and Recreation Acquisition Efforts	BOE	1,13	\$ 1,299,555	Physical Plant	Watershed Management - Water Quality
Los Angeles River Ecosystem Restoration Project Pre-Design	BOE	1, 13, 4, 14	\$ 58,779,694	Municipal Facilities	Recreation and Cultural Facilities
Los Angeles River Way-San Fernando Valley Completion Project (Vanalden to Balboa)	BOE	3,5,6	\$ 34,063,248	Physical Plant	Street - Street Improvement
Los Angeles Riverfront Park Phase III (Orange Line to Balboa)	BOE	3, 5, 6	\$ 13,748,287	Municipal Facilities	Recreation and Cultural Facilities
Los Angeles Zoo Solar & Battery Project- Building Decarbonization	BOE	4	\$ 8,000,000	Municipal Facilities	Recreation and Cultural Facilities
Low Flow Fish Habitat Reach 8A Pilot Project	BOE	1, 14	\$ 175,000	Physical Plant	Watershed Management - Water Quality
MacArthur Lake Rehabilitation Project	BOS	1	\$ 20,043,718	Physical Plant	Watershed Management - Water Quality
Macarthur Park	BOE, RAP	1	\$ 2,185,454	Municipal Facilities	Recreation and Cultural Facilities
Macarthur Park Lake	BOE	1	\$ 600,000	Municipal Facilities	Recreation and Cultural Facilities
Machado Lake Ecosystem Rehabilitation (Oxygenation)	BOE	15	\$ 700,000	Physical Plant	Watershed Management - Water Quality
Machado Lake Optimization	BOS	15	\$ 4,180,000	Physical Plant	Watershed Management - Other
Maclay Street Reconfiguration	BOE	7	\$ 1,700,000	Physical Plant	Street - Street Improvement

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Madrid Theatre	BOE	3	\$ 13,800,322	Municipal Facilities	Recreation and Cultural Facilities
Mafundi/Robert Pitts Center	BOE	15	\$ 469,282	Municipal Facilities	Recreation and Cultural Facilities
Magnolia Blvd (North) - Cahuenga Blvd to Vineland Ave	BOE	2	\$ 9,846,537	Physical Plant	Street - Street Improvement
Magnolia Blvd Storm Drain Extension	BOS	2	\$ 1,444,000	Physical Plant	Watershed Management - Flood Control
Main Street Bus Stop and Pedestrian Improvement - CML-5006(714)	DOT	14	\$ 1,856,000	Physical Plant	Street - Transportation
Main/Spring Forward Bike Lane Access Ramps (3 Intersections)	BOE	14	\$ 240,000	Physical Plant	Street - Street Improvement
Maintenance Hole Resetting	BOS	Citywide	\$ 32,522,636	Physical Plant	Clean Water
Manchester Junior Arts Center	BOE, DCA	8	\$ 14,252,670	Municipal Facilities	Recreation and Cultural Facilities
Manchester Urban Homes Green Alley	LAHD	8	\$ 2,300,000	Municipal Facilities	Other
Mar Vista Pool and Bathhouse Replacement	RAP, BOE	11	\$ 17,220,492	Municipal Facilities	Recreation and Cultural Facilities
Martin Luther King Blvd. Median Landscape Plan	BSS	10	\$ 10,800,000	Physical Plant	Street - Street Improvement
Mason Child Care Center Facility Renovation	RAP	12	\$ 1,102,500	Municipal Facilities	Recreation and Cultural Facilities
MAT Cycle 1: Avalon / Martin Luther King / Gage Corridor	DOT	9	\$ 8,000,000	Physical Plant	Street - Transportation
MAT Cycle 1: Culver City Expo Line Station	DOT	11	\$ 5,000,000	Physical Plant	Street - Transportation
Maxella Ave. at Lincoln Bl. Sidewalk Improvement	BOE	11	\$ 532,000	Physical Plant	Street - Street Improvement
Maya Corridor Streetscape	BSS	1	\$ 4,283,701	Physical Plant	Street - Street Improvement
Median Island Maintenance	BSS	Various	\$ 18,000,000	Physical Plant	Street - Deferred Maintenance
Medina Road (4956, 5166, 5259) Bulkhead Replacement	BOE	3	\$ 1,827,000	Physical Plant	Street - Hillside Slope Stability
Meirose Ave - Fairfax Ave. to Highland Ave. Pedestrian Improvements	BSS	5	\$ 3,905,713	Physical Plant	Street - Transportation
MEND Building Improvements and Rehabilitation	BOE, GSD	7	\$ 7,702,218	Municipal Facilities	Office Development and Capital Program
Menlo Ave / MLK Vermont Expo Station Ped Improvements - LAF3647	DOT	9	\$ 3,302,055	Physical Plant	Street - Street Improvement
MERV 13 Filters	GSD	Citywide	\$ 400,000	Municipal Facilities	Office Development and Capital Program
Mid City - Low Stress Bicycle Enhancement Corridors - LAF9520	DOT	4, 5	\$ 2,290,394	Physical Plant	Street - Street Improvement
Mission and Jesse Green Parking Lot	BOS	14	\$ 2,300,000	Physical Plant	Watershed Management - Water Quality
Mission Mile: Sepulveda Visioning for a Safe and Active Community	BSS	7	\$ 49,900,000	Physical Plant	Street - Street Improvement
MLK Vermont Expo Station Access Ramps (3 Intersections)	BOE	Various	\$ 240,000	Physical Plant	Street - Street Improvement
Montana Avenue and Allesandro Street	BOE	13	\$ 1,014,555	Physical Plant	Street - Street Improvement
Montana St and Allesandro St	BOE	13	\$ 414,000	Physical Plant	Street - Street Improvement
Montecito Drive to Latrobe Street Storm Drain	BOS	1	\$ 2,268,950	Physical Plant	Watershed Management - Flood Control
Mt. Washington Drive (730) Bulkhead	BOE	1	\$ 459,000	Physical Plant	Street - Hillside Slope Stability
Mulholland Dr (22423-22569) Bulkhead	BOE	13	\$ 663,000	Physical Plant	Street - Hillside Slope Stability
Mulholland Drive (13150)	BOE	13	\$ 1,100,000	Physical Plant	Street - Hillside Slope Stability
Mulholland Drive (15253) Slope Repair - LADWP	BOE	4	\$ 700,000	Physical Plant	Street - Hillside Slope Stability
Mulholland Drive (23201) Bulkhead	BOE	3	\$ 271,000	Physical Plant	Street - Hillside Slope Stability
Mulholland Drive (7863-7877) Bulkhead	BOE	2	\$ 1,463,000	Physical Plant	Street - Hillside Slope Stability
Mulholland Drive at Bowmont Dr Bulkhead	BOE	2	\$ 346,000	Physical Plant	Street - Hillside Slope Stability
Mulholland Drive E/O Bowmont Drive Bulkheads	BOE	2	\$ 592,000	Physical Plant	Street - Hillside Slope Stability
Municipal Building Renovations	GSD	Citywide	\$ 10,000,000	Municipal Facilities	Office Development and Capital Program
Municipal Buildings Energy and Water Management and Conservation	GSD	Citywide	\$ 16,132,000	Municipal Facilities	Office Development and Capital Program
MyLA311 System Replacement	ITA	Various	\$ 8,967,649	Technology	Major Projects and System Replacements
N. Wilcox (1718 N) Settlement Repair	BOE	13	\$ 330,000	Physical Plant	Street - Street Improvement
National Blvd Sidewalk between Clarington and Jasmine	BOE	5	\$ 1,455,000	Physical Plant	Street - Street Improvement
New Seventh Street Body Shop (Phase I and II)	GSD	14	\$ 13,420,000	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
NoHo Plaza People Streets	BOE	2	\$ 300,000	Physical Plant	Street - Street Improvement
Normandale Recreation Center	BOE	15	\$ 2,000,000	Municipal Facilities	Recreation and Cultural Facilities

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Normandie Beautiful Streetscape	BSS	8	\$ 1,005,700	Physical Plant	Street - Street Improvement
North Atwater East Bank Riverway	BOE	13	\$ 559,018	Physical Plant	Street - Street Improvement
North Atwater Multimodal Bridge over Los Angeles River	BOE	4,13	\$ 5,546,505	Physical Plant	Street - Street Improvement
North Broadway (3660-3830) Slope Mitigation	BOE	14	\$ 500,000	Physical Plant	Street - Hillside Slope Stability
North Central Animal Shelter Kennel Repair/Renovation	BOE, DAS	1	\$ 3,000,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
North Hollywood Park	BOE	2	\$ 1,500,000	Municipal Facilities	Recreation and Cultural Facilities
North Hollywood Sewer Maintenance Yard	BOE	2	\$ 18,945,930	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
North Marianna Design	BOE	14	\$ 3,000,000	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
North Marianna Yards and Shops Acquisition	GSD	14	\$ 12,950,000	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
North Outfall Sewer Rehabilitation Unit 26 Forman Ave & Olive Ave	BOS	4	\$ 21,744,350	Physical Plant	Clean Water
North Outfall Sewer Rehabilitation Unit 27 Vineland Ave to Forman Ave	BOS	2,4	\$ 13,775,000	Physical Plant	Clean Water
North Outfall Sewer-35 (NOS-35) Transportation Project	BOE	4	\$ 57,408	Physical Plant	Street - Street Improvement
Northeast LA Active Transportation & Transit Connectivity Enhancements	BSS	14	\$ 5,000,000	Physical Plant	Street - Transportation
Northeast Valley Traffic and Mobility (4 intersections)	LADOT	7	\$ 741,000	Physical Plant	Street - Street Improvement
NOS Rehabilitation Program	BOS	Citywide	\$ 268,012,842	Physical Plant	Clean Water
NOS Rehabilitation U-10 101 to Cardinal	BOS	14	\$ 35,965,220	Physical Plant	Clean Water
NOS Rehabilitation U-11 Humbolt St. to Cardin	BOS	1,14	\$ 32,647,361	Physical Plant	Clean Water
NOS Rehabilitation U-14 Marsh St. Forney	BOS	13	\$ 19,717,500	Physical Plant	Clean Water
NOS Rehabilitation U-15 Petite Ct. to Marsh St.	BOS	13	\$ 28,319,923	Physical Plant	Clean Water
NOS Rehabilitation U-16 Regali and Petite	BOS	13	\$ 34,883,941	Physical Plant	Clean Water
NOS Rehabilitation U-17 Color to Regali	BOS	13	\$ 21,191,059	Physical Plant	Clean Water
NOS Rehabilitation U-29 Beck Ave. to Colfax Ave.	BOS	2	\$ 12,158,596	Physical Plant	Clean Water
NOS Rehabilitation U-30 Colfax Whitsett	BOS	2	\$ 15,324,199	Physical Plant	Clean Water
NOS Rehabilitation U-35 Noble Ave. to Cedros Ave.	BOS	4	\$ 32,617,353	Physical Plant	Clean Water
Oakfield Drive (4039) Bulkhead	BOE	4	\$ 477,000	Physical Plant	Street - Hillside Slope Stability
Oakwood Junior Arts Center	BOE	11	\$ 1,570,645	Municipal Facilities	Recreation and Cultural Facilities
Obsolete Network Equipment Replacement	ITA	Various	\$ 23,100,000	Technology	Citywide Infrastructure
Odor Control Ballona Scrubber Facility Upgrade	BOS	11	\$ 2,111,000	Physical Plant	Clean Water
Odor Control Dacotah Scrubber Facility Upgrade	BOS	14	\$ 1,664,000	Physical Plant	Clean Water
Odor Control Humbolt Scrubber Facility Upgrade	BOS	1	\$ 3,197,000	Physical Plant	Clean Water
Odor Control Radford Scrubber Facility Upgrade	BOS	2	\$ 1,786,400	Physical Plant	Clean Water
Odor Control Richmond Scrubber Facility Upgrade	BOS	14	\$ 2,543,200	Physical Plant	Clean Water
Old Arlington (Washington Irving) Library	BOE	10	\$ 13,690,000	Municipal Facilities	Recreation and Cultural Facilities
Olympic Blvd. and Mateo Street Improvement - LAF1205	DOT, BOE	14	\$ 7,114,308	Physical Plant	Street - Street Improvement
Olympic Blvd. from Lake St. to Western Ave. CIP/STP	BSL	1, 10	\$ 3,500,000	Physical Plant	Street Lighting - Street Lighting
Olympic Legacy Street Improvement Plan	BSS	-	\$ 609,000	Physical Plant	Street - Other
One Percent for the Arts	CAO	Citywide	\$ 1,437,342	Municipal Facilities	Other
Operations Valley Bureau Facility Package (AKA Fire Station No. 39 Improvements)	BOE, FIRE, GSD	6	\$ 4,459,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Optimization (Proposition O Projects)	BOS	Various	\$ 2,416,000	Physical Plant	Watershed Management - Other
Orange Line Extension-Sherman Way Station Pedestrian Improvement	BSS	3	\$ 1,441,000	Physical Plant	Street - Street Improvement
Oro Vista Local Area Flow Management Project	BOS	7	\$ 10,590,600	Physical Plant	Watershed Management - Water Quality
Osborne/Laurel Canyon Left Turn Signal	DOT	7	\$ 185,000	Physical Plant	Street - Traffic Signals
Overhead Doors, Automatic Gates, and Awnings	GSD	Citywide	\$ 8,000,000	Municipal Facilities	Deferred Maintenance
Pacific View Drive (7260-7280 & 7332)	BOE	4	\$ 1,156,624	Physical Plant	Street - Street Improvement
Paint and Sign Maintenance	BSS	Citywide	\$ 20,827,116	Physical Plant	Street - Deferred Maintenance

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Parking Lot 2 and 7 Redesign	GSD	14	\$ 1,990,000	Municipal Facilities	Other
Parthenia St and Sepulveda Blvd Streetscape Improvements	BSS	6	\$ 2,000,000	Physical Plant	Street - Street Improvement
Paseo Del Mar (White Point) Permanent Restoration	BOE	15	\$ 29,000,000	Physical Plant	Street - Hillside Slope Stability
Paseo Miramar (361-431)	BOE	11	\$ 402,670	Physical Plant	Street - Other
Paseo Miramar (767)	BOE	11	\$ 291,000	Physical Plant	Street - Street Improvement
Pavement Preservation - Access Ramps	BSS,BOE	Citywide	\$ 111,314,314	Physical Plant	Street - Annual Capital Program
Pavement Preservation Program	BSS	Citywide	\$ 965,353,032	Physical Plant	Street - Annual Capital Program
Pedestrian Beacons at Memory Park Ave/Brand Blvd	DOT	7	\$ 225,000	Physical Plant	Street - Traffic Signals
Pedestrian Lights and Safety Improvements Including Flashing Beacons, Crosswalks, Speed Feedback Signs, and Other Projects	DOT	Citywide	\$ 5,000,000	Physical Plant	Street - Traffic Signals
Pedestrian Plan/Program	DOT	Citywide	\$ 17,863,800	Physical Plant	Street - Annual Capital Program
Pedestrian Tunnel Closure at Logan Elementary School	BOE	13	\$ 394,437	Physical Plant	Street - Street Improvement
Pedestrian Tunnel Closure at Rosemont Elementary School	BOE	13	\$ 408,353	Physical Plant	Street - Street Improvement
Pedestrian Tunnel Closure at W. 111 Street and S. Figueroa Street	BOE	8	\$ 265,000	Physical Plant	Street - Other
Penmar Park Water Quality Improvements Phase III	BOS	11	\$ 6,041,451	Physical Plant	Watershed Management - Water Quality
Penmar Water Quality Improvement Ph III	BOE	11	\$ 171,812	Physical Plant	Watershed Management - Water Quality
Pico Blvd/Tennessee Ave Street Improvements	BSS	5	\$ 2,301,243	Physical Plant	Street - Street Improvement
Pio Pico Library Pocket Park and Underground Parking	BOE	10	\$ 39,190,482	Municipal Facilities	Recreation and Cultural Facilities
Planned Upgrade Replacment Program	BOS	Citywide	\$ 216,082,247	Physical Plant	Clean Water
Pleasant View Ave at California Ave Storm Drain	BOS	11	\$ 4,215,960	Physical Plant	Watershed Management - Flood Control
Plummer/Natick Crosswalk	DOT	7	\$ 250,000	Physical Plant	Street - Traffic Signals
Poinsettia Recreation Center	BOE	5	\$ 2,318,011	Municipal Facilities	Recreation and Cultural Facilities
Police Evidence Warehouse	BOE	14	\$ 28,200,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Police Evidence Warehouse Operating Equipment	POL	14	\$ 1,500,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Police Excess Storage	POL	9	\$ 2,393,388	Municipal Facilities	Public Safety Facilities and Security Upgrades
Police Motor Transport Division Solar Array	BOE	14	\$ 4,800,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Police Soil Remediation and Harbor Range	POL	15	\$ 390,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Police South Traffic Bureau	POL	8	\$ 2,200,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Police Southwest Area Jail Remodel	POL	8	\$ 3,750,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Police Van Nuys Lab Conversion	POL	6	\$ 945,030	Municipal Facilities	Public Safety Facilities and Security Upgrades
Portable Air Filters	GSD	Citywide	\$ 500,000	Municipal Facilities	Office Development and Capital Program
Potrero Canyon Bridge over PCH	BOE	11	\$ 16,000,000	Physical Plant	Street - Other
Potrero Canyon Park Landscaping	BOE	11	\$ 13,334,208	Municipal Facilities	Recreation and Cultural Facilities
Public Right-of-Way Low Impact Development	BOE	Various	\$ 1,000,000	Physical Plant	Watershed Management - Water Quality
Public Safety Facilities - Animal Services	GSD, DAS	Citywide	\$ 6,750,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Public Safety Facilities - Fire	GSD, FIRE	Citywide	\$ 4,450,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Public Safety Facilities - Police	GSD, POL	Citywide	\$ 5,550,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Public Safety Facilities - Police Administration Building	GSD, POL	14	\$ 1,680,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Public Works Building Broadway Garage and Central Plant Maintenance	GSD	14	\$ 632,938	Municipal Facilities	Office Development and Capital Program
Public Works, Street Lighting - Asset Management System	BSL	Various	\$ 1,000,000	Technology	Major Projects and System Replacements
Pumping Plant 602 No. Union Pacific Rehabilitation	BOS	14	\$ 7,091,650	Physical Plant	Clean Water
Pumping Plant 669 Harris Pl. Rehabilitaiton	BOS	15	\$ 5,329,000	Physical Plant	Clean Water
Pumping Plant Clean Water 10-Year Rehabilitation Plan	BOS	3,4,10,11,15	\$ 201,145,888	Physical Plant	Clean Water
Pumping Plant Clean Water Control System Integration - Group A	BOS	Citywide	\$ 7,387,030	Physical Plant	Clean Water
Pumping Plant Clean Water Control System Integration - Group C	BOS	Citywide	\$ 8,844,108	Physical Plant	Clean Water
Pumping Plant Clean-Water Control System Integration - Group B	BOS	Citywide	\$ 6,905,107	Physical Plant	Clean Water

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Pumping Plant Climate Risk and Resilience Improvements	BOS	3,5,11,15	\$ 495,430	Physical Plant	Clean Water
Pumping Plants Venice Dual Force Main	BOS	11	\$ 14,294,875	Physical Plant	Clean Water
Quail Drive (680) Retaining Wall Replacement	BOE	1	\$ 443,000	Physical Plant	Street - Hillside Slope Stability
Quincy Jones Green Alley Network	BOS	9	\$ 2,560,000	Physical Plant	Watershed Management - Water Quality
Radford Avenue Bridge Over The Los Angeles River Repairs	BOE	4	\$ 2,250,000	Physical Plant	Street - Other
Rail to Rail - 67th St and West Bl Improvements	BSS	9	\$ 5,650,000	Physical Plant	Street - Street Improvement
Rail to Rail Project	BSL	9	\$ 11,495,000	Physical Plant	Street - Street Improvement
Rancho Cienega Sports Complex	BOE	10	\$ 39,954,499	Municipal Facilities	Recreation and Cultural Facilities
Regional Procurement Portal	CAO	Various	\$ 1,050,000	Technology	Major Projects and System Replacements
Reimagine Ventura Blvd - Phase 2	BOE	3	\$ 400,000	Physical Plant	Street - Street Improvement
Reimagine Ventura Blvd Streetscape Improvement	DOT	3	\$ 2,463,068	Physical Plant	Street - Street Improvement
Replacement of Code Enforcement Inception System (CEIS)	LADBS	Various	\$ 5,210,000	Technology	Major Projects and System Replacements
Reseda Boulevard Alley Green Street Project	BOS	12	\$ 3,364,000	Physical Plant	Watershed Management - Water Quality
Reseda Complete Street	BOE	3, 12	\$ 28,973,451	Physical Plant	Street - Street Improvement
Reseda Park Triangle	RAP, BOE	3	\$ 500,000	Municipal Facilities	Recreation and Cultural Facilities
Reseda River Loop Greenway (Aliso Phase II)	BOS	3	\$ 4,650,000	Physical Plant	Watershed Management - Flood Control
Reseda Sewer Maintenance Yard	BOE	3	\$ 23,836,531	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Reseda Skate Facility	BOE	3	\$ 26,205,002	Municipal Facilities	Recreation and Cultural Facilities
Reseda Theater Roof Rehabilitation	GSD	3	\$ 450,000	Municipal Facilities	Recreation and Cultural Facilities
Ricardo Lizarraga Elementary School	BSS	9	\$ 910,000	Physical Plant	Street - Street Improvement
Rim of the Valley Trails	BOE	Various	\$ 5,000,000	Municipal Facilities	Recreation and Cultural Facilities
Robertson Recreation Center	BOE	5	\$ 9,690,792	Municipal Facilities	Recreation and Cultural Facilities
Rockledge Road (2120) Retaining Wall Replacement	BOE	4	\$ 333,000	Physical Plant	Street - Hillside Slope Stability
Rockledge Road near Woodland Way (2118) Bulkhead	BOE	4	\$ 2,712,000	Physical Plant	Street - Hillside Slope Stability
Roger Jessup Recreation Center	BOE	7	\$ 7,021,000	Municipal Facilities	Recreation and Cultural Facilities
Rory M. Shaw Wetlands Park	County of LA	6	\$ 17,800,000	Physical Plant	Watershed Management - Water Quality
Rosa Parks Learning Center Stormwater Capture	BOE	7	\$ 1,500,000	Physical Plant	Watershed Management - Water Quality
Rosecrans Recreation Center	BOE	15	\$ 730,000	Municipal Facilities	Recreation and Cultural Facilities
Runyon Canyon Restroom	RAP	4	\$ 150,000	Municipal Facilities	Recreation and Cultural Facilities
Safe Routes to School Street Safety Improvements Phase I	DOT	Various	\$ 370,000	Physical Plant	Street - Street Improvement
Safe Routes to Schools: Esperanza Elementary and Liechty Middle School Project - SRTSL-5006(731)	DOT	1	\$ 852,625	Physical Plant	Street - Street Improvement
Safety and Security Upgrades at Pacoima City Hall	GSD	7	\$ 416,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Safety Railing near 1780 Rotary Dr.	BOE	13	\$ 75,000	Physical Plant	Street - Other
Safety Related Drainage Projects	BSS	Various	\$ 3,402,000	Physical Plant	Street - Annual Capital Program
San Fernando Rd Bikepath Phase IIIB Construction	DOT, BSS	2	\$ 12,716,000	Physical Plant	Street - Transportation
San Fernando Rd. Bikepath Phase IIIA Construction	DOT, BSS	2	\$ 12,714,000	Physical Plant	Street - Transportation
San Fernando Road Bridge over Tujunga Wash Replacement Project	BOE	6	\$ 24,600,000	Physical Plant	Street - Street Improvement
San Marco Dr (2404) Bulkhead	BOE	4	\$ 1,496,000	Physical Plant	Street - Hillside Slope Stability
San Pedro City Hall Little Italy Plaza	BOE	15	\$ 7,098,920	Municipal Facilities	Office Development and Capital Program
San Rafael Avenue (4065) Bulkhead Replacement	BOE	1	\$ 583,000	Physical Plant	Street - Hillside Slope Stability
San Vicente Mobility	BOE	11	\$ 250,000	Physical Plant	Street - Transportation
Sanitation Livability Services Yard	GSD, BOS	14	\$ 2,000,000	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Sankofa Park	CAO	8	\$ 5,997,979	Municipal Facilities	Recreation and Cultural Facilities
Santa Fe Avenue Pedestrian Lighting Project	BSL	14	\$ 240,000	Physical Plant	Street Lighting - Street Lighting
SBCCOG MSP: ATSAC Communications System Resiliency Improvement in San Pedro	LADOT	15	\$ 2,500,000	Technology	Citywide Infrastructure

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
SBCCOG MSP: ATSAC Fiber Communications Network Integration with LA County	LADOT	15	\$ 2,000,000	Technology	Citywide Infrastructure
SBCCOG MSP: Crossing Upgrades - LA0G1754	DOT	15	\$ 3,260,625	Physical Plant	Street - Traffic Signals
SBCCOG MSP: Signal Modifications and Operational Improvements - LA0G1760	DOT	15	\$ 2,500,000	Physical Plant	Street - Traffic Signals
SBCCOG MSP: Wilmington Neighborhood Friendly Streets	DOT	15	\$ 3,000,600	Physical Plant	Street - Transportation
Security Lighting Unit 20	BSL	Various	\$ 495,000	Physical Plant	Street Lighting - Street Lighting
Security Lighting Unit 21	BSL	Various	\$ 495,000	Physical Plant	Street Lighting - Street Lighting
Sepulveda Basin - Hjelte Field	BOE	6	\$ 2,500,000	Municipal Facilities	Recreation and Cultural Facilities
Sepulveda Basin - Lake Balboa	BOE	6	\$ 3,006,659	Municipal Facilities	Recreation and Cultural Facilities
Sepulveda Basin Master (Vision) Plan	BOE	6	\$ 3,500,000	Municipal Facilities	Recreation and Cultural Facilities
Sepulveda Blvd Storm Drain - 89 St to La Tijera Blvd	BOS	11	\$ 3,158,000	Physical Plant	Watershed Management - Flood Control
Sepulveda Blvd. (LAX) Tunnel Safety Maintenance and Cleaning	BSS	11	\$ 2,183,000	Physical Plant	Street - Deferred Maintenance
Sepulveda Green Median (North Sepulveda Pedestrian Island)	BOS	6	\$ 2,947,302	Physical Plant	Watershed Management - Water Quality
Sepulveda Recreation Center Improvements	RAP	6	\$ 5,828,499	Municipal Facilities	Recreation and Cultural Facilities
Serrania Park Restroom	BOE	3	\$ 2,500,000	Municipal Facilities	Recreation and Cultural Facilities
Shadow Ranch	BOE, RAP	12	\$ 1,500,000	Municipal Facilities	Recreation and Cultural Facilities
Sheldon Arleta Phase III C - Baseball Field and Picnic Area	BOE	6	\$ 7,410,200	Municipal Facilities	Recreation and Cultural Facilities
Sheldon-Arleta Park - Street Improvements around the Cesar Chavez Recreation Center	BOE	6	\$ 11,407,715	Physical Plant	Street - Street Improvement
Sherman Way Improvements at White Oak Ave.	BSS	6	\$ 222,669	Physical Plant	Street - Street Improvement
Sherman Way Tunnel Safety Maintenance and Cleaning	BSS	6	\$ 857,410	Physical Plant	Street - Deferred Maintenance
Sidewalk Repair Program	BOE	Citywide	\$ 407,907,678	Physical Plant	Street - Annual Capital Program
Sidewalk Request Acceleration	BOE	Various	\$ 141,513,520	Physical Plant	Street - Annual Capital Program
Silver Lake Blvd Underpass Sidewalk and Arches Project	BOE	13	\$ 100,000	Physical Plant	Street - Street Improvement
Silver Lake Branch Library Building Decarbonization	BOE	13	\$ 1,040,000	Municipal Facilities	Recreation and Cultural Facilities
Silver Lake Reservoir Complex Master Plan (SLRCMP)	BOE, DWP	4, 13	\$ 2,920,000	Municipal Facilities	Recreation and Cultural Facilities
Sixth Street Viaduct - Park, Arts, River and Connectivity Improvements (PARC)	BOE	14	\$ 61,044,105	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Sixth Street Viaduct Replacement Project - Supplemental Construction Funding	BOE	14	\$ 584,627,272	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Slater Ave Rail Grade Crossing Improvements	BOE	15	\$ 523,125	Physical Plant	Street - Street Improvement
Slauson and Wall Concrete Removal	BOS, CAO	9	\$ 2,557,079	Municipal Facilities	Recreation and Cultural Facilities
Slauson Ave. Street Improvements from Crenshaw Blvd to Western Phase II	BOE	8	\$ 2,000,000	Physical Plant	Street - Street Improvement
Slauson Ave. Street Improvements from Crenshaw Blvd to Western Phase I	BOE	8	\$ 14,002,352	Physical Plant	Street - Street Improvement
Slauson Connect Incubator and Cultural Center (AKA Southern Pacific Trails)	BOE	9	\$ 33,710,882	Municipal Facilities	Recreation and Cultural Facilities
Slauson Green Alley Project	BOS	9	\$ 435,467	Physical Plant	Watershed Management - Water Quality
Slauson LSD Regional Facility	BOS	9	\$ 1,316,778	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Solar Energy Installation and Decarbonization of Municipal Facilities	BOE	Citywide	\$ 3,005,025	Municipal Facilities	Office Development and Capital Program
Solar Lighting	BSL	2	\$ 3,200,000	Physical Plant	Street Lighting - Street Lighting
Soto Street Bridge over Valley Boulevard	BOE	1, 14	\$ 18,222,393	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Soto Street Bridge Widening Project	BOE	14	\$ 23,393,980	Physical Plant	Street - Street Improvement
Soto Street Widening Project (Multnomah Street to Mission Rd)	BOE	14	\$ 35,660,511	Physical Plant	Street - Transportation
South Bay MSP Crossing Upgrades	BOE	15	\$ 151,800	Physical Plant	Street - Street Improvement
South District Sewer Maintenance Yard	BOE	8	\$ 10,501,300	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
South Los Angeles Bus Yard	DOT	8	\$ 24,500,000	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
South Park Recreation Center - Restroom Renovation	BOE	9	\$ 1,165,209	Municipal Facilities	Recreation and Cultural Facilities
South Park Recreation Center Lighting	BOE	9	\$ 1,400,000	Municipal Facilities	Recreation and Cultural Facilities
Southeast Valley Skateboard Rink	BOE	6	\$ 19,391,769	Municipal Facilities	Recreation and Cultural Facilities
Southeast Yard Fire Damaged Buildings Demolition and Reconstruction	BOE	9	\$ 4,048,840	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Space Optimization Tenant Work	CAO, BOE, GSD	Citywide	\$ 15,300,000	Municipal Facilities	Office Development and Capital Program
Speed Hump/Speed Table for Schools Program	DOT	Various	\$ 2,145,014	Physical Plant	Street - Street Improvement
Speed Humps	DOT	Various	\$ 5,320,848	Physical Plant	Street - Annual Capital Program
Speed Table for 5600 Block - Aldama St	DOT	1	\$ 200,000	Physical Plant	Street - Transportation
SR 710 Eastern Avenue Multi-Modal Transportation Improvements	BOE	14	\$ 16,388,000	Physical Plant	Street - Transportation
SR 710 Huntington Drive Multi-Modal Transportation Improvements	BOE	14	\$ 17,000,000	Physical Plant	Street - Transportation
SR 710 LATIP: DASH El Sereno / City Terrace	DOT	14	\$ 2,000,000	Physical Plant	Street - Transportation
SR 710 LATIP: DASH Highland Park / Eagle Rock	DOT	14	\$ 1,500,000	Physical Plant	Street - Transportation
SR 710 LATIP: ITS & Technology - Traffic Signal Upgrades in El Sereno (Huntington, Eastern & Valley)	DOT	14	\$ 10,000,000	Physical Plant	Street - Traffic Signals
SR 710 LATIP: Soto Street & Marengo Street Traffic Signal Enhancements	BOE	14	\$ 2,000,000	Physical Plant	Street - Traffic Signals
SR 710 Valley Boulevard Multi-Modal Transportation Improvements	BOE	14	\$ 34,100,000	Physical Plant	Street - Transportation
SR2S New Hampshire Ave. Bicycle Friendly Streets - SR2SL5006(753)	DOT	13	\$ -	Physical Plant	Street - Street Improvement
SR2S Pacoima Bicycle Friendly Street Connections	DOT	7	\$ 500,000	Physical Plant	Street - Street Improvement
SRT2 - Esperanza ES, Liechty MS, and Union Ave ES	DOT	1, 13	\$ 1,538,625	Physical Plant	Street - Street Improvement
SSRP D Condition 01	BOS	14	\$ 4,744,640	Physical Plant	Clean Water
SSRP D Condition 02A (E20)	BOS	4,5	\$ 1,470,655	Physical Plant	Clean Water
SSRP D Condition 02B (E20)	BOS	4,5	\$ 1,170,199	Physical Plant	Clean Water
SSRP D Condition 02C (E20)	BOS	4,5	\$ 1,591,638	Physical Plant	Clean Water
SSRP D Condition 03 (E28 & E30)	BOS	2,4,6	\$ 1,853,188	Physical Plant	Clean Water
SSRP D Condition 04	BOS	2, 6	\$ 1,088,735	Physical Plant	Clean Water
SSRP D Condition 07A (H17A-E)	BOS	1,8,10	\$ 4,141,809	Physical Plant	Clean Water
SSRP D Condition 07B (H17A-E)	BOS	8,9,10	\$ 2,759,564	Physical Plant	Clean Water
SSRP Difficult Access Reach 06 Northeast Los Angeles	BOS	1,4,9,10,13,14	\$ 16,683,675	Physical Plant	Clean Water
SSRP N04 Washington Bl & Soto St	BOS	14	\$ 2,307,780	Physical Plant	Clean Water
Stairway and Walkway Lighting Unit 10	BSL	14	\$ 800,000	Physical Plant	Street Lighting - Street Lighting
Stairway and Walkway Lighting Unit 8	BSL	Various	\$ 400,000	Physical Plant	Street Lighting - Street Lighting
Stairway and Walkway Lighting Unit 9	BSL	Various	\$ 400,000	Physical Plant	Street Lighting - Street Lighting
State Street Bridge over Railroad and Busway	BOE	14	\$ 3,889,357	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Stetson Ranch	BOE	7	\$ 1,688,190	Municipal Facilities	Recreation and Cultural Facilities
Strathern Park West	RAP	2	\$ 1,820,000	Municipal Facilities	Recreation and Cultural Facilities
Street Lighting at Existing Pedestrian Crosswalks -Vision Zero Improvements	BSL	Various	\$ 3,500,000	Physical Plant	Street Lighting - Annual Capital Program
Street Lighting Improvements on DOT New and Modified Signals	BSL	Various	\$ 875,000	Physical Plant	Street Lighting - Annual Capital Program
Studio City Recreation Center - New Gymnasium	BOE	2	\$ 28,220,067	Municipal Facilities	Recreation and Cultural Facilities
Sun Valley Youth Arts Center Studio - Patio Conversion	DCA, GSD	6	\$ 501,658	Municipal Facilities	Recreation and Cultural Facilities
Sunland Boulevard (9474) Slope Mitigation	BOE	7	\$ 230,000	Physical Plant	Street - Hillside Slope Stability
Sunnynook Pedestrian Bridge	BOE	4,13	\$ 400,000	Physical Plant	Street - Street Improvement
Sunset Blvd. (2723) Phase 4, Remedial Slope Mitigation	BOE	13	\$ 3,372,000	Physical Plant	Street - Hillside Slope Stability
Sunset Blvd. Phase 2 - Coronado Terrace to Waterloo St., Class 3 Remedial Slope Mitigation	BOE	13	\$ 3,899,000	Physical Plant	Street - Hillside Slope Stability
Sunset Blvd. Phase 3 - Coronado Terrace to Waterloo St., Class 3 Remedial Slope Mitigation	BOE	13	\$ 5,507,000	Physical Plant	Street - Hillside Slope Stability
Sunset Plaza (2057) - Emergency Bulkhead	BOE	4	\$ 2,000,000	Physical Plant	Street - Hillside Slope Stability
Superbloom Street Lighting Pole Implementation Unit 1	BSL	-	\$ 145,000	Physical Plant	Street Lighting - Street Lighting
Sylmar Senior Center	BOE, RAP	7	\$ 8,393,500	Municipal Facilities	Recreation and Cultural Facilities
Taxco Theatre Renovations (AKA CPSAL - Canoga Park Stage Arts Lab)	BOE, GSD	3	\$ 1,935,454	Municipal Facilities	Recreation and Cultural Facilities
Taylor Yard G2 River Park Project	BOE	1	\$ 88,200,233	Municipal Facilities	Recreation and Cultural Facilities
Taylor Yard G2 Stormwater BMP Project	BOE	1	\$ 20,400,000	Physical Plant	Watershed Management - Water Quality

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TCC - Watts Rising - Walkbike Watts	DOT	15	\$ 3,092,760	Physical Plant	Street - Street Improvement
Telfair Avenue Multi-Modal Bridge	BOE	7	\$ 6,140,000	Physical Plant	Street - Other
Temescal Canyon Phase III	BOS	11	\$ 2,000,000	Physical Plant	Watershed Management - Water Quality
Temple Hill Drive (6164) Bulkhead Replacement	BOE	4	\$ 585,000	Physical Plant	Street - Hillside Slope Stability
Terra Bella Street at Fenton Ave Street Improvement	BOE	7	\$ 791,200	Physical Plant	Street - Street Improvement
TIWRP Advanced Water Purification Facility Advanced Oxygen Process Ammonia Injection System	BOS	15	\$ 1,780,000	Physical Plant	Clean Water
TIWRP Advanced Water Purification Facility Advanced Oxygen Process Effluent Recirculation	BOS	15	\$ 3,785,726	Physical Plant	Clean Water
TIWRP Advanced Water Purification Facility Capital Equipment Replacement Program	BOS	15	\$ 9,396,138	Physical Plant	Clean Water
TIWRP Advanced Water Purification Facility Chemical Piping Facility	BOS	15	\$ 1,166,000	Physical Plant	Clean Water
TIWRP Advanced Water Purification Facility Phase I Microfiltration System A Microfiltration System B System Replacement	BOS	15	\$ 16,610,000	Physical Plant	Clean Water
TIWRP AWP Reverse Osmosis C and D Membrane Replacement	BOS	15	\$ 1,070,000	Physical Plant	Clean Water
TIWRP Boiler No. 1 and No. 2 Replacement	BOS	15	\$ 783,544	Physical Plant	Clean Water
TIWRP Capital Equipment Replacement Program	BOS	15	\$ 8,999,200	Physical Plant	Clean Water
TIWRP Check Valves Replacement at Tertiary Filter	BOS	15	\$ 600,000	Physical Plant	Clean Water
TIWRP Digester Gas Scrubber Replacement	BOS	15	\$ 1,235,944	Physical Plant	Clean Water
TIWRP Digester Insulation Replacement	BOS	15	\$ 25,552,485	Physical Plant	Clean Water
TIWRP Effluent Pumping Plant Pump Train No. 3 Rehabilitation	BOS	15	\$ 1,430,000	Physical Plant	Clean Water
TIWRP Electric Vehicle Charging Stations	BOS	15	\$ 180,000	Physical Plant	Clean Water
TIWRP Final Tank Skimmer System Upgrade	BOS	15	\$ 11,117,000	Physical Plant	Clean Water
TIWRP Flaring System Replacement	BOS	15	\$ 5,647,000	Physical Plant	Clean Water
TIWRP Preliminary Odor Control System	BOS	15	\$ 11,110,000	Physical Plant	Clean Water
TIWRP WAS Line and Digester Sludge Feed Piping Replacement	BOS	15	\$ 420,000	Physical Plant	Clean Water
Tonopah Street Tunnel under the 1-5 and 1-170 Freeways	BOE	6	\$ 130,000	Physical Plant	Street - Other
TOS for curb ramp design at marked uncontrolled crosswalks	DOT	12	\$ 2,382,815	Physical Plant	Street - Street Improvement
Traffic Signal Rail Crossing Improvement Project - LAF9309	DOT	Various	\$ 5,224,250	Physical Plant	Street - Traffic Signals
Traffic Signal Supplies	DOT	Various	\$ 7,497,000	Physical Plant	Street - Traffic Signals
Traffic Studies	DOT	Various	\$ 400,000	Physical Plant	Street - Transportation
Traffic Surveys	DOT	Various	\$ 100,000	Physical Plant	Street - Transportation
Treasure Trail (7006-7020) Slope Mitigation	BOE	4	\$ 138,000	Physical Plant	Street - Hillside Slope Stability
Trees and Green Space Restoration	BOE	8	\$ 1,170,784	Municipal Facilities	Recreation and Cultural Facilities
Tujunga Canyon Blvd. Green Streets Project	BOS	7	\$ 3,000,000	Physical Plant	Watershed Management - Water Quality
Tujunga Wash Greenbelt Park	RAP	2	\$ 1,050,000	Municipal Facilities	Recreation and Cultural Facilities
Tujunga/Strathern/Fair Street/Sidewalk Project (Rory Shaw Street Improvement)	BOE	6	\$ 1,500,000	Physical Plant	Street - Street Improvement
Unappropriated Balance - Digital Inclusion	BSL	Various	\$ 5,000,000	Technology	Citywide Infrastructure
Unappropriated Balance - Los Angeles Zoo Wi-Fi and Data Network Expansion	ZOO, ITA	Various	\$ 2,000,000	Technology	Major Projects and System Replacements
Unappropriated Balance - Universal Broadband Services	BSL	Various	\$ 10,000,000	Technology	Citywide Infrastructure
Underground Fuel Storage Tank Repairs and Replacements	GSD	Citywide	\$ 3,000,000	Municipal Facilities	Deferred Maintenance
Universal Basic Mobility	DOT	Various	\$ 1,000,000	Physical Plant	Street - Transportation
Universal Cashiering System (UCS)	LADBS	Various	\$ 5,075,956	Technology	Major Projects and System Replacements
Urban Transit Amenities - Street Furniture	BSL	Various	\$ 8,000,000	Physical Plant	Street - Street Improvement
Utica Drive (8371) Bulkhead	BOE	4	\$ 649,000	Physical Plant	Street - Hillside Slope Stability
Utica Drive (8400) Bulkhead	BOE	4	\$ 372,000	Physical Plant	Street - Hillside Slope Stability
Valencia Triangle Landscape Beautification Plaza - STPL-5006(905)	DOT, BOE	1	\$ 1,584,878	Physical Plant	Street - Street Improvement
Valley Circle Blvd - Relinquishment	BOE	3	\$ 385,000	Physical Plant	Street - Street Improvement
Valley College Bridge	RAP	2	\$ 150,000	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Valley Plaza Park Pool Repairs	RAP	2	\$ 750,000	Municipal Facilities	Recreation and Cultural Facilities
Valley Plaza Recreation Center Building Decarbonization	BOE	2	\$ 3,600,000	Municipal Facilities	Recreation and Cultural Facilities
Van Nuys City Hall and Marvin Braude Constituent Center Security	GSD	6	\$ 352,000	Municipal Facilities	Office Development and Capital Program
Van Nuys Civic Center Ruth Bader Ginsburg Monument	BOE, GSD	6	\$ 651,268	Municipal Facilities	Recreation and Cultural Facilities
Venice Auxiliary Pumping Plant	BOS	11	\$ 21,845,000	Physical Plant	Clean Water
Venice Beach Ocean Front Walk Crash- Ramps and Bollards	BOE	11	\$ 3,705,000	Physical Plant	Street - Other
Venice Beach Pier Maintenance & Repair	BOE	11	\$ 5,650,000	Municipal Facilities	Recreation and Cultural Facilities
Venice Public Parking Structure	BOE	11	\$ 19,492,862	Municipal Facilities	Other
Ventura BI Sidewalk Improvements (Cahuenga Specific Plan Fee Funded)	BOE	2	\$ 1,070,000	Physical Plant	Street - Street Improvement
Ventura Blvd and Woodman Ave Improvements (Ventura-Cahuenga Specific Plan Funds)	BOE	4	\$ 407,115	Physical Plant	Street - Street Improvement
Ventura Canyon and Strathern Avenue	BOE	6	\$ 2,745,893	Physical Plant	Street - Street Improvement
Verde Street (2401) Remedial Slope Mitigation	BOE	14	\$ 3,115,000	Physical Plant	Street - Hillside Slope Stability
Verdugo Hills Pool and Bathhouse	BOE	7	\$ 8,473,712	Municipal Facilities	Recreation and Cultural Facilities
Vermont Ave. between Hollywood Blvd. & Franklin Ave. Public Improvements	BSS	4	\$ 1,138,824	Physical Plant	Street - Street Improvement
Vermont Ave. Bus Stop Improvements - MLK to Wilshire Blvd.	BSS	1, 8, 9, 10	\$ 684,094	Physical Plant	Street - Street Improvement
Via Marisol Street Reconstruction	BOE	14	\$ 2,372,688	Physical Plant	Street - Street Improvement
Victory Blvd (Phase1)-Canoga Ave to Owensmouth Ave	BOE	3	\$ 3,410,000	Physical Plant	Street - Street Improvement
Victory Boulevard and Encino Ave Intersection	BOE	6	\$ 226,212	Physical Plant	Street - Street Improvement
Victory Boulevard at Blucher Avenue	BOE	6	\$ 233,000	Physical Plant	Street - Street Improvement
Victory Boulevard at Firmament Avenue and Langdon Avenue	BOE	6	\$ 745,000	Physical Plant	Street - Street Improvement
Vineland Walkway and Median Improvements	BSS	2, 4	\$ 975,657	Physical Plant	Street - Street Improvement
Vision Zero Traffic Signal Support	BSL	Various	\$ 281,394	Physical Plant	Street Lighting - Street Lighting
Vision Theatre Equipment	BOE, DCA	10	\$ 2,000,000	Municipal Facilities	Recreation and Cultural Facilities
Vision Theatre Improvements	BOE, DCA	10	\$ 30,889,805	Municipal Facilities	Recreation and Cultural Facilities
Vision Theatre Solar PV System	BOE	10	\$ 1,000,000	Municipal Facilities	Recreation and Cultural Facilities
Vision Zero (30 Intersections)	BOE	Various	\$ 3,468,750	Physical Plant	Street - Street Improvement
Vision Zero Contracts, Speed Surveys, Outreach Campagin	DOT	Various	\$ 200,000	Physical Plant	Street - Transportation
Vision Zero Corridor	DOT	Citywide	\$ 135,309,395	Physical Plant	Street - Annual Capital Program
Vision Zero Refuge Island Round 4 Projects	DOT	1,9,10,11,13	\$ 1,770,000	Physical Plant	Street - Street Improvement
Vision Zero Traffic Signals	DOT	Citywide	\$ 40,629,066	Physical Plant	Street - Annual Capital Program
Vista Del Mar (8255) Bulkhead	BOE	11	\$ 4,034,447	Physical Plant	Street - Hillside Slope Stability
Vista Del Mar (Near 8054) Emergency Slope Mitigation Projects	BOE	11	\$ 390,000	Physical Plant	Street - Hillside Slope Stability
Wade Street (3640) and Marco Place	City Attorney, BOE	11	\$ 3,584,616	Physical Plant	Street - Street Improvement
Warner Grand Theatre	BOE	15	\$ 25,539,773	Municipal Facilities	Recreation and Cultural Facilities
Washington Blvd. Transit Enhancements Phase 2	BSS	9, 14	\$ 2,294,820	Physical Plant	Street - Street Improvement
Watts Central Ave.	BSS	15	\$ 3,639,428	Physical Plant	Street - Street Improvement
Watts Cultural Crescent	BOE	15	\$ 749,000	Municipal Facilities	Recreation and Cultural Facilities
Watts Skate Park	RAP	15	\$ 836,960	Municipal Facilities	Recreation and Cultural Facilities
Watts Towers Ongoing Restoration	DCA	15	\$ 500,000	Municipal Facilities	Recreation and Cultural Facilities
Watts Towers Resource Center Improvements	DCA	15	\$ 1,000,000	Municipal Facilities	Recreation and Cultural Facilities
West Jefferson Blvd (4521) - Bus Pad and Street Improvements	BOE	10	\$ 1,010,003	Physical Plant	Street - Street Improvement
West LA Civic Center Development (AKA West LA Commons)	CAO, CLA, BOE, GSD	11	\$ 45,375,000	Municipal Facilities	Office Development and Capital Program
West LA Sewer Maintenance Yard	BOE	5	\$ 22,751,535	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
West Valley Police Station	GSD, POL	3	\$ 1,034,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Westchester Tennis Courts	RAP	11	\$ 225,000	Municipal Facilities	Recreation and Cultural Facilities

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Western Ave and Los Feliz Blvd Site Improvements	BOE	4	\$ 393,000	Physical Plant	Street - Street Improvement
Western Ave. Bus Stop Improvements - 10 Fwy to Wilshire Blvd.	BSS	10	\$ 684,094	Physical Plant	Street - Street Improvement
Western Avenue Bus Stop and Pedestrian Improvement Project (Exposition Blvd. to I-10) - LAF3632	DOT	8, 10	\$ 1,472,500	Physical Plant	Street - Transportation
Westlake MacArthur Park Pedestrian Improvements	DOT, BOE	1	\$ 1,478,833	Physical Plant	Street - Street Improvement
Westminster Elementary School - Federal SRTS Cycle	BSS	11	\$ 622,000	Physical Plant	Street - Street Improvement
Westshire Drive (2804) Bulkhead	BOE	4	\$ 298,000	Physical Plant	Street - Hillside Slope Stability
Westwood Neighborhood Greenway Phase II	BOE	5	\$ 1,068,500	Physical Plant	Street - Street Improvement
Westwood Neighborhood Greenway SCADA	BOE	5	\$ 400,000	Physical Plant	Watershed Management - Water Quality
Whitley Avenue (2032) Retaining Wall Replacement	BOE	4	\$ 796,000	Physical Plant	Street - Hillside Slope Stability
Whitsett Soccer Complex Master Plan	RAP, BOE	2	\$ 10,482,820	Municipal Facilities	Recreation and Cultural Facilities
Whitsett Sports Field Restroom Upgrades	BOE	2	\$ 400,000	Municipal Facilities	Recreation and Cultural Facilities
Widening San Fernando Road at Balboa Road	DOT	12	\$ 4,580,160	Physical Plant	Street - Street Improvement
Wilbur & Portola Elementary Schools - Federal SRTS	BSS	3	\$ 435,000	Physical Plant	Street - Street Improvement
Wilmington Neighborhood Greening Project	BOS	15	\$ 12,183,000	Physical Plant	Watershed Management - Water Quality
Wilmington Q St. Local Area Urban Flow Management Project	BOS	15	\$ 4,923,700	Physical Plant	Watershed Management - Water Quality
Wilshire Blvd. from Grand Ave. to Hoover St. CIP/STP	BSL	1, 10, 14	\$ 2,700,000	Physical Plant	Street Lighting - Street Lighting
Wonderland Ave and Crescent Drive	BOE	4	\$ 5,575,971	Physical Plant	Street - Street Improvement
Woodlawn Ave. Triangle Median Safety Improvements	BSS	9	\$ 376,212	Physical Plant	Street - Street Improvement
Woodman Sidewalk Improvements	BOE	6	\$ 70,739	Physical Plant	Street - Street Improvement
Woodrow Wilson Drive (7040) Bulkhead	BOE	4	\$ 924,000	Physical Plant	Street - Hillside Slope Stability
Workplace Safety Facility Improvements	GSD, CAO	Citywide	\$ 2,000,000	Municipal Facilities	Office Development and Capital Program
WSCCOG: Connect Del Rey Stress-Free Bicycle Enhanced	DOT	11	\$ 4,393,838	Physical Plant	Street - Transportation
WSCCOG: Expo Bike Path Gap Closure	DOT	5	\$ 3,168,000	Physical Plant	Street - Transportation
WSCCOG: Santa Monica to Westwood Stress-Free Bicycle Enhanced Corridor	DOT	5, 11	\$ 8,406,583	Physical Plant	Street - Transportation
Yards and Shops - Capital Equipment	CAO, GSD	Citywide	\$ 3,650,000	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Yards and Shops Master Plan Study	BOE	Citywide	\$ 6,462,000	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Yuma Place (8320) Bulkhead	BOE	4	\$ 1,599,000	Physical Plant	Street - Hillside Slope Stability
Zelzah Ave Street Improvements	BOE	12	\$ 25,239,046	Physical Plant	Street - Street Improvement
Ziegler Estate Renovation	BOE	1	\$ 6,116,464	Municipal Facilities	Recreation and Cultural Facilities
Zoo Bird Show Bleachers and Shade Structure	ZOO	4	\$ 2,000,000	Municipal Facilities	Recreation and Cultural Facilities
Zoo Bridge and Tunnel	ZOO	4	\$ 500,000	Municipal Facilities	Recreation and Cultural Facilities
Zoo Capital Infrastructure	Zoo	4	\$ 20,500,000	Municipal Facilities	Recreation and Cultural Facilities
Zoo Exhibit Shade Structure - Elephant and Giraffe Exhibits	ZOO, GSD	4	\$ 3,554,811	Municipal Facilities	Recreation and Cultural Facilities
Zoo Vision Plan Phase I	ZOO	4	\$ 187,000,000	Municipal Facilities	Recreation and Cultural Facilities
Zoo/LADWP Solar Resiliency Partnership Project	ZOO	4	\$ 600,300	Municipal Facilities	Recreation and Cultural Facilities

TOTAL: \$ 11,616,707,426

PROJECT LISTING INDEX

BY COUNCIL DISTRICT

**PROJECT LISTING INDEX
BY COUNCIL DISTRICT**

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Adelante Eastside Improvements	BSS	1	\$ 132,183	Physical Plant	Street - Street Improvement
AHSC Round 5 - 619 Westlake ST1 & TRA Improvements	BOE	1	\$ 4,610,840	Physical Plant	Street - Street Improvement
Alpine Recreation Center Expansion	BOE	1	\$ 9,249,705	Municipal Facilities	Recreation and Cultural Facilities
Animal Services North Central Training Yards, Fencing, Shades, and Turf Installation	DAS	1	\$ 1,191,689	Municipal Facilities	Public Safety Facilities and Security Upgrades
Arroyo Seco Branch Library - Restroom Renovation	BOE	1	\$ 80,000	Municipal Facilities	Recreation and Cultural Facilities
ATP Cycle 4 - Liechty Middle and Neighborhood ES - ATPL-5006(893)	DOT	1	\$ 29,000,000	Physical Plant	Street - Street Improvement
Avenue 53 (410 N.) Bulkhead	BOE	1	\$ 792,000	Physical Plant	Street - Hillside Slope Stability
Berenice Place (3933)	BOE	1	\$ 782,000	Physical Plant	Street - Street Improvement
Bushwick Street between Estara Ave. and Ave. 36	BOE	1	\$ 3,744,285	Physical Plant	Street - Street Improvement
Cesar Chavez Community Garden	BOE	1	\$ 132,769	Municipal Facilities	Recreation and Cultural Facilities
Community Development Block Grant: Council District 1 Pedestrian Improvements Phase 1	BOE	1	\$ 851,300	Physical Plant	Street - Street Improvement
Cross Ave (645) Bulkhead	BOE	1	\$ 338,000	Physical Plant	Street - Hillside Slope Stability
Cypress Park Branch Library Building Decarbonization	BOE	1	\$ 3,150,000	Municipal Facilities	Recreation and Cultural Facilities
Dickens St at Kester Ave Storm Drain	BOS	1	\$ 2,888,551	Physical Plant	Watershed Management - Flood Control
Glassell Park Child Care Center Facility Renovation	RAP	1	\$ 1,225,000	Municipal Facilities	Recreation and Cultural Facilities
Kinney Place (3611) Bulkhead	BOE	1	\$ 1,528,000	Physical Plant	Street - Hillside Slope Stability
Kinney Street Improvements Project	BOE	1	\$ 5,600,000	Physical Plant	Street - Street Improvement
LA River Arroyo Seco Low-Flow Diversion (Sycamore Grove Park, Low-Flow Diversion No. 1, AS-15)	BOS	1	\$ 2,773,872	Physical Plant	Watershed Management - Water Quality
LANI - Byzantine Latino Quarters - LAE1933	DOT	1	\$ 450,000	Physical Plant	Street - Street Improvement
LANI - Westlake Transit Improvement Project - DEMOL-5006(919)	DOT	1	\$ 499,915	Physical Plant	Street - Other
Lincoln Heights Library Stairway Platform	BOE	1	\$ 46,215	Municipal Facilities	Recreation and Cultural Facilities
Lincoln Park Neighborhood Green Street Network	BOS	1	\$ 18,634,580	Physical Plant	Watershed Management - Water Quality
MacArthur Lake Rehabilitation Project	BOS	1	\$ 20,043,718	Physical Plant	Watershed Management - Water Quality
Macarthur Park	BOE, RAP	1	\$ 2,185,454	Municipal Facilities	Recreation and Cultural Facilities
Macarthur Park Lake	BOE	1	\$ 600,000	Municipal Facilities	Recreation and Cultural Facilities
Maya Corridor Streetscape	BSS	1	\$ 4,283,701	Physical Plant	Street - Street Improvement
Montecito Drive to Latrobe Street Storm Drain	BOS	1	\$ 2,268,950	Physical Plant	Watershed Management - Flood Control
Mt. Washington Drive (730) Bulkhead	BOE	1	\$ 459,000	Physical Plant	Street - Hillside Slope Stability
North Central Animal Shelter Kennel Repair/Renovation	BOE, DAS	1	\$ 3,000,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Odor Control Humbolt Scrubber Facility Upgrade	BOS	1	\$ 3,197,000	Physical Plant	Clean Water
Quail Drive (680) Retaining Wall Replacement	BOE	1	\$ 443,000	Physical Plant	Street - Hillside Slope Stability
Safe Routes to Schools: Esperanza Elementary and Liechty Middle School Project - SRTSL-5006(731)	DOT	1	\$ 852,625	Physical Plant	Street - Street Improvement
San Rafael Avenue (4065) Bulkhead Replacement	BOE	1	\$ 583,000	Physical Plant	Street - Hillside Slope Stability
Speed Table for 5600 Block - Aldama St	DOT	1	\$ 200,000	Physical Plant	Street - Transportation
Taylor Yard G2 River Park Project	BOE	1	\$ 88,200,233	Municipal Facilities	Recreation and Cultural Facilities
Taylor Yard G2 Stormwater BMP Project	BOE	1	\$ 20,400,000	Physical Plant	Watershed Management - Water Quality
Valencia Triangle Landscape Beautification Plaza - STPL-5006(905)	DOT, BOE	1	\$ 1,584,878	Physical Plant	Street - Street Improvement
Westlake MacArthur Park Pedestrian Improvements	DOT, BOE	1	\$ 1,478,833	Physical Plant	Street - Street Improvement
Ziegler Estate Renovation	BOE	1	\$ 6,116,464	Municipal Facilities	Recreation and Cultural Facilities
Asphalt Plant II Facilities Safety Improvements	BSS	2	\$ 487,298	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Asphalt Plant II Operation Equipment Improvements	BSS	2	\$ 670,000	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Asphalt Plant II Storage Silo Safety Improvements	BSS	2	\$ 806,272	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Burbank Blvd - Lankershim Blvd to Cleon Ave	BOE	2	\$ 17,516,462	Physical Plant	Street - Street Improvement
Chandler Bike Way Community Connectivity Projects	DOT, BOE	2	\$ 600,000	Physical Plant	Street - Street Improvement
Chandler Bikeway Development	BSS	2	\$ 1,200,000	Physical Plant	Street - Other
Conveyance System Yard North Hollywood	BOS	2	\$ 12,730,630	Physical Plant	Clean Water
Corrugated Metal Pipe Replacement	BOS	2	\$ 4,110,120	Physical Plant	Watershed Management - Flood Control
Elmer Ave. Pedestrian Improvements	BSS	2	\$ 120,000	Physical Plant	Street - Street Improvement
Glenoaks Bridge over Burbank - Bridge Railing	BOE	2	\$ 305,082	Physical Plant	Street - Other
HSIP Cycle 6 - Burbank Blvd. from Bakman Ave. to Ensign Ave. Street Improvement	DOT	2	\$ -	Physical Plant	Street - Street Improvement
Lankershim Art Center Improvements and Habitability Repairs, Ph III	BOE, DCA, GSD	2	\$ 11,000,000	Municipal Facilities	Recreation and Cultural Facilities
Lankershim Arts Center, Theater Renovation, PH I	BOE, DCA, GSD	2	\$ 600,000	Municipal Facilities	Recreation and Cultural Facilities
Lankershim Arts Center, Theater Renovation, PH II - E Wall Structural Repairs	BOE, DCA, GSD	2	\$ 4,000,000	Municipal Facilities	Recreation and Cultural Facilities
Lankershim Boulevard Improvement Project	BOE	2	\$ 1,662,221	Physical Plant	Street - Street Improvement
Lankershim Plaza Improvements	BSS	2	\$ 250,000	Physical Plant	Street - Other
Magnolia Blvd (North) - Cahuenga Blvd to Vineland Ave	BOE	2	\$ 9,846,537	Physical Plant	Street - Street Improvement
Magnolia Blvd Storm Drain Extension	BOS	2	\$ 1,444,000	Physical Plant	Watershed Management - Flood Control
Muholland Drive (7863-7877) Bulkhead	BOE	2	\$ 1,463,000	Physical Plant	Street - Hillside Slope Stability
Muholland Drive at Bowmont Dr Bulkhead	BOE	2	\$ 346,000	Physical Plant	Street - Hillside Slope Stability
Muholland Drive E/O Bowmont Drive Bulkheads	BOE	2	\$ 592,000	Physical Plant	Street - Hillside Slope Stability
NoHo Plaza People Streets	BOE	2	\$ 300,000	Physical Plant	Street - Street Improvement
North Hollywood Park	BOE	2	\$ 1,500,000	Municipal Facilities	Recreation and Cultural Facilities
North Hollywood Sewer Maintenance Yard	BOE	2	\$ 18,945,930	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
NOS Rehabilitation U-29 Beck Ave. to Colfax Ave.	BOS	2	\$ 12,158,596	Physical Plant	Clean Water
NOS Rehabilitation U-30 Colfax Whitsett	BOS	2	\$ 15,324,199	Physical Plant	Clean Water
Odor Control Radford Scrubber Facility Upgrade	BOS	2	\$ 1,786,400	Physical Plant	Clean Water
San Fernando Rd Bikepath Phase IIIB Construction	DOT, BSS	2	\$ 12,716,000	Physical Plant	Street - Transportation
San Fernando Rd. Bikepath Phase IIIA Construction	DOT, BSS	2	\$ 12,714,000	Physical Plant	Street - Transportation
Solar Lighting	BSL	2	\$ 3,200,000	Physical Plant	Street Lighting - Street Lighting
Strathern Park West	RAP	2	\$ 1,820,000	Municipal Facilities	Recreation and Cultural Facilities
Studio City Recreation Center - New Gymnasium	BOE	2	\$ 28,220,067	Municipal Facilities	Recreation and Cultural Facilities
Tujunga Wash Greenbelt Park	RAP	2	\$ 1,050,000	Municipal Facilities	Recreation and Cultural Facilities
Valley College Bridge	RAP	2	\$ 150,000	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Valley Plaza Park Pool Repairs	RAP	2	\$ 750,000	Municipal Facilities	Recreation and Cultural Facilities
Valley Plaza Recreation Center Building Decarbonization	BOE	2	\$ 3,600,000	Municipal Facilities	Recreation and Cultural Facilities
Ventura BI Sidewalk Improvements (Cahuenga Specific Plan Fee Funded)	BOE	2	\$ 1,070,000	Physical Plant	Street - Street Improvement
Whitsett Soccer Complex Master Plan	RAP, BOE	2	\$ 10,482,820	Municipal Facilities	Recreation and Cultural Facilities
Whitsett Sports Field Restroom Upgrades	BOE	2	\$ 400,000	Municipal Facilities	Recreation and Cultural Facilities
Bedel Retaining Wall	BOE	3	\$ 1,000,000	Physical Plant	Street - Hillside Slope Stability
Bedel Street	BOE	3	\$ 146,000	Physical Plant	Street - Hillside Slope Stability
Caballero Creek Wetlands Park	BOS	3	\$ 3,654,200	Physical Plant	Watershed Management - Water Quality
Collier Winnetka Storm Drain	BOS	3	\$ 2,749,000	Physical Plant	Watershed Management - Flood Control
Connecting Canoga Park through Safety and Urban Cooling	BSS	3	\$ 38,655,000	Physical Plant	Street - Street Improvement
Conveyance System Yard Reseda	BOS	3	\$ 17,721,616	Physical Plant	Clean Water

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Dirt Mulholland	BSS	3	\$ 1,321,000	Physical Plant	Street - Street Improvement
Haynes Street Greenway	BOS	3	\$ 750,000	Physical Plant	Watershed Management - Water Quality
L.A. River Bike Path - Headwaters Section (Construction funded by ATP) - LAF5518	DOT, BSS	3	\$ 6,136,000	Physical Plant	Street - Transportation
Madrid Theatre	BOE	3	\$ 13,800,322	Municipal Facilities	Recreation and Cultural Facilities
Medina Road (4956, 5166, 5259) Bulkhead Replacement	BOE	3	\$ 1,827,000	Physical Plant	Street - Hillside Slope Stability
Mulholland Drive (23201) Bulkhead	BOE	3	\$ 271,000	Physical Plant	Street - Hillside Slope Stability
Orange Line Extension-Sherman Way Station Pedestrian Improvement	BSS	3	\$ 1,441,000	Physical Plant	Street - Street Improvement
Reimagine Ventura Blvd - Phase 2	BOE	3	\$ 400,000	Physical Plant	Street - Street Improvement
Reimagine Ventura Blvd Streetscape Improvement	DOT	3	\$ 2,463,068	Physical Plant	Street - Street Improvement
Reseda Park Triangle	RAP, BOE	3	\$ 500,000	Municipal Facilities	Recreation and Cultural Facilities
Reseda River Loop Greenway (Aliso Phase II)	BOS	3	\$ 4,650,000	Physical Plant	Watershed Management - Flood Control
Reseda Sewer Maintenance Yard	BOE	3	\$ 23,836,531	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Reseda Skate Facility	BOE	3	\$ 26,205,002	Municipal Facilities	Recreation and Cultural Facilities
Reseda Theater Roof Rehabilitation	GSD	3	\$ 450,000	Municipal Facilities	Recreation and Cultural Facilities
Serrania Park Restroom	BOE	3	\$ 2,500,000	Municipal Facilities	Recreation and Cultural Facilities
Taxco Theatre Renovations (AKA CPSAL - Canoga Park Stage Arts Lab)	BOE, GSD	3	\$ 1,935,454	Municipal Facilities	Recreation and Cultural Facilities
Valley Circle Blvd - Relinquishment	BOE	3	\$ 385,000	Physical Plant	Street - Street Improvement
Victory Blvd (Phase1)-Canoga Ave to Owensmouth Ave	BOE	3	\$ 3,410,000	Physical Plant	Street - Street Improvement
West Valley Police Station	GSD, POL	3	\$ 1,034,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Wilbur & Portola Elementary Schools - Federal SRTS	BSS	3	\$ 435,000	Physical Plant	Street - Street Improvement
7297-7300 Pacific View Drive	BOE	4	\$ 1,437,000	Physical Plant	Street - Hillside Slope Stability
Appian Way (8569) Bulkhead	BOE	4	\$ 671,000	Physical Plant	Street - Hillside Slope Stability
Capital Program - Zoo	ZOO	4	\$ 5,000,000	Municipal Facilities	Recreation and Cultural Facilities
Cole Crest Drive (8464) Bulkhead	BOE	4	\$ 496,000	Physical Plant	Street - Hillside Slope Stability
Crescent Drive (8483 & 8527) Bulkheads	BOE	4	\$ 1,297,000	Physical Plant	Street - Hillside Slope Stability
Crescent Drive (8718, 8742 & 8764) Bulkheads	BOE	4	\$ 1,772,000	Physical Plant	Street - Hillside Slope Stability
Dixie Canyon Avenue (3600) Bulkhead and Slope Stabilization	BOE	4	\$ 443,000	Physical Plant	Street - Hillside Slope Stability
Durand Drive (3200) Metal Beam Guardrail	BOE	4	\$ 140,000	Physical Plant	Street - Other
Ferraro Soccer Fields-Phase III	BOE, RAP	4	\$ 5,143,662	Municipal Facilities	Recreation and Cultural Facilities
Glencoe Way (2013) Bulkhead	BOE	4	\$ 1,004,000	Physical Plant	Street - Hillside Slope Stability
Griffith Awning and Golf Shop	RAP, GSD	4	\$ 52,800	Municipal Facilities	Recreation and Cultural Facilities
Griffith Park Boys Camp Pool Replacement	RAP	4	\$ 16,120,000	Municipal Facilities	Recreation and Cultural Facilities
Griffith Park Crystal Springs Baseball Field	BOE	4	\$ 2,400,000	Municipal Facilities	Recreation and Cultural Facilities
Griffith Park Horticultural Learning Center	BOE	4	\$ 1,650,000	Municipal Facilities	Recreation and Cultural Facilities
Griffith Park Performing Arts Center	BOE, RAP	4	\$ 4,750,000	Municipal Facilities	Recreation and Cultural Facilities
Griffith Park Renovation-All Phases	BOE	4	\$ 8,383,981	Municipal Facilities	Recreation and Cultural Facilities
Inwood Drive (13375) Retaining Wall	BOE	4	\$ 765,000	Physical Plant	Street - Hillside Slope Stability
L.A. River Bike Path - Phase IV Construction - LAF5518	DOT, BSS	4	\$ 7,243,630	Physical Plant	Street - Transportation
Live Oak Drive (2364) Bulkhead	BOE	4	\$ 300,000	Physical Plant	Street - Hillside Slope Stability
Los Angeles Zoo Solar & Battery Project- Building Decarbonization	BOE	4	\$ 8,000,000	Municipal Facilities	Recreation and Cultural Facilities
Mulholland Drive (15253) Slope Repair - LADWP	BOE	4	\$ 700,000	Physical Plant	Street - Hillside Slope Stability
North Outfall Sewer Rehabilitation Unit 26 Forman Ave & Olive Ave	BOS	4	\$ 21,744,350	Physical Plant	Clean Water
North Outfall Sewer-35 (NOS-35) Transportation Project	BOE	4	\$ 57,408	Physical Plant	Street - Street Improvement

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
NOS Rehabilitation U-35 Noble Ave. to Cedros Ave.	BOS	4	\$ 32,617,353	Physical Plant	Clean Water
Oakfield Drive (4039) Bulkhead	BOE	4	\$ 477,000	Physical Plant	Street - Hillside Slope Stability
Pacific View Drive (7260-7280 & 7332)	BOE	4	\$ 1,156,624	Physical Plant	Street - Street Improvement
Radford Avenue Bridge Over The Los Angeles River Repairs	BOE	4	\$ 2,250,000	Physical Plant	Street - Other
Rockledge Road (2120) Retaining Wall Replacement	BOE	4	\$ 333,000	Physical Plant	Street - Hillside Slope Stability
Rockledge Road near Woodland Way (2118) Bulkhead	BOE	4	\$ 2,712,000	Physical Plant	Street - Hillside Slope Stability
Runyon Canyon Restroom	RAP	4	\$ 150,000	Municipal Facilities	Recreation and Cultural Facilities
San Marco Dr (2404) Bulkhead	BOE	4	\$ 1,496,000	Physical Plant	Street - Hillside Slope Stability
Sunset Plaza (2057) - Emergency Bulkhead	BOE	4	\$ 2,000,000	Physical Plant	Street - Hillside Slope Stability
Temple Hill Drive (6164) Bulkhead Replacement	BOE	4	\$ 585,000	Physical Plant	Street - Hillside Slope Stability
Treasure Trail (7006-7020) Slope Mitigation	BOE	4	\$ 138,000	Physical Plant	Street - Hillside Slope Stability
Utica Drive (8371) Bulkhead	BOE	4	\$ 649,000	Physical Plant	Street - Hillside Slope Stability
Utica Drive (8400) Bulkhead	BOE	4	\$ 372,000	Physical Plant	Street - Hillside Slope Stability
Ventura Blvd and Woodman Ave Improvements (Ventura-Cahuenga Specific Plan Funds)	BOE	4	\$ 407,115	Physical Plant	Street - Street Improvement
Vermont Ave. between Hollywood Blvd. & Franklin Ave. Public Improvements	BSS	4	\$ 1,138,824	Physical Plant	Street - Street Improvement
Western Ave and Los Feliz Blvd Site Improvements	BOE	4	\$ 393,000	Physical Plant	Street - Street Improvement
Westshire Drive (2804) Bulkhead	BOE	4	\$ 298,000	Physical Plant	Street - Hillside Slope Stability
Whitley Avenue (2032) Retaining Wall Replacement	BOE	4	\$ 796,000	Physical Plant	Street - Hillside Slope Stability
Wonderland Ave and Crescent Drive	BOE	4	\$ 5,575,971	Physical Plant	Street - Street Improvement
Woodrow Wilson Drive (7040) Bulkhead	BOE	4	\$ 924,000	Physical Plant	Street - Hillside Slope Stability
Yuma Place (8320) Bulkhead	BOE	4	\$ 1,599,000	Physical Plant	Street - Hillside Slope Stability
Zoo Bird Show Bleachers and Shade Structure	ZOO	4	\$ 2,000,000	Municipal Facilities	Recreation and Cultural Facilities
Zoo Bridge and Tunnel	ZOO	4	\$ 500,000	Municipal Facilities	Recreation and Cultural Facilities
Zoo Capital Infrastructure	Zoo	4	\$ 20,500,000	Municipal Facilities	Recreation and Cultural Facilities
Zoo Exhibit Shade Structure - Elephant and Giraffe Exhibits	ZOO, GSD	4	\$ 3,554,811	Municipal Facilities	Recreation and Cultural Facilities
Zoo Vision Plan Phase I	ZOO	4	\$ 187,000,000	Municipal Facilities	Recreation and Cultural Facilities
Zoo/LADWP Solar Resiliency Partnership Project	ZOO	4	\$ 600,300	Municipal Facilities	Recreation and Cultural Facilities
Century City Urban Design & Pedestrian Connection - LAF1612	DOT	5	\$ -	Physical Plant	Street - Street Improvement
Conveyance System Yard West Los Angeles Facility	BOS	5	\$ 16,636,620	Physical Plant	Clean Water
Exposition - West Bikeway Northvale Segment - LAF3514	DOT	5	\$ 5,521,000	Physical Plant	Street - Transportation
Melrose Ave - Fairfax Ave. to Highland Ave. Pedestrian Improvements	BSS	5	\$ 3,905,713	Physical Plant	Street - Transportation
National Blvd Sidewalk between Clarington and Jasmine	BOE	5	\$ 1,455,000	Physical Plant	Street - Street Improvement
Pico Blvd/Tennessee Ave Street Improvements	BSS	5	\$ 2,301,243	Physical Plant	Street - Street Improvement
Poinsettia Recreation Center	BOE	5	\$ 2,318,011	Municipal Facilities	Recreation and Cultural Facilities
Robertson Recreation Center	BOE	5	\$ 9,690,792	Municipal Facilities	Recreation and Cultural Facilities
West LA Sewer Maintenance Yard	BOE	5	\$ 22,751,535	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Westwood Neighborhood Greenway Phase II	BOE	5	\$ 1,068,500	Physical Plant	Street - Street Improvement
Westwood Neighborhood Greenway SCADA	BOE	5	\$ 400,000	Physical Plant	Watershed Management - Water Quality
WSCCOG: Expo Bike Path Gap Closure	DOT	5	\$ 3,168,000	Physical Plant	Street - Transportation
AHSC Round 5 - Corazon Del Valle STI & TRA Improvements	BOE	6	\$ 8,537,040	Physical Plant	Street - Street Improvement
ATP Cycle 5 - SRTS Panorama City Elementary School Project - ATPL-5006(921)	DOT	6	\$ 6,832,000	Physical Plant	Street - Street Improvement
Balboa Sports Complex	BOE	6	\$ 19,000,000	Municipal Facilities	Recreation and Cultural Facilities
Balboa Sports Complex Decarbonization	BOE	6	\$ 2,100,000	Municipal Facilities	Recreation and Cultural Facilities

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Branford St at Arleta Ave Storm Drain	BOS	6	\$ 6,875,000	Physical Plant	Watershed Management - Flood Control
Burbank Blvd. & Woodley Ave. Intersection Improvement	BOE	6	\$ 695,518	Physical Plant	Street - Street Improvement
Capital Program - Van Nuys Civic Center	GSD	6	\$ 3,825,000	Municipal Facilities	Office Development and Capital Program
DCT Additional Valley Outfall Relief Sewer (AVORS) and East Valley Interceptor Sewer (EVIS) Gates Replacement	BOS	6	\$ 23,185,000	Physical Plant	Clean Water
DCT Admin Building Lunch and Locker Room Renovation	BOS	6	\$ 1,036,998	Physical Plant	Clean Water
DCT Administration Building HVAC Replacement	BOS	6	\$ 4,641,690	Physical Plant	Clean Water
DCT Administration Building Improvement	BOS	6	\$ 2,525,610	Physical Plant	Clean Water
DCT Advanced Water Purification Facility	BOS	6	\$ 329,000,000	Physical Plant	Clean Water
DCT Advanced Water Purification Facility Equalization Basin	BOS	6	\$ 96,264,530	Physical Plant	Clean Water
DCT Ancillary Warehouse Installation	BOS	6	\$ 7,249,474	Physical Plant	Clean Water
DCT Berm Improvements	BOS	6	\$ 7,222,800	Physical Plant	Clean Water
DCT Capital Equipment Replacement Program	BOS	6	\$ 7,428,891	Physical Plant	Clean Water
DCT Channel No. 1 Tank No. 9 Structural Rehabilitation	BOS	6	\$ 99,000	Physical Plant	Clean Water
DCT Concrete Tanks Rehabilitation	BOS	6	\$ 153,471	Physical Plant	Clean Water
DCT Electrical Power System DCS Integration	BOS	6	\$ 141,000	Physical Plant	Clean Water
DCT Emergency Backup Power	BOS	6	\$ 28,083,488	Physical Plant	Clean Water
DCT Headworks Falling Hazard Remediation	BOS	6	\$ 92,000	Physical Plant	Clean Water
DCT Influent and Effluent Flow Monitors	BOS	6	\$ 2,027,459	Physical Plant	Clean Water
DCT Japanese Garden ADA Compliance	BOS	6	\$ 1,197,000	Physical Plant	Clean Water
DCT Japanese Garden Lake Effluent Bypass	BOS	6	\$ 2,217,600	Physical Plant	Clean Water
DCT Niwa Road Sewer Installation	BOS	6	\$ 264,710	Physical Plant	Clean Water
DCT Phase 1 Bar Screens	BOS	6	\$ 11,000,000	Physical Plant	Clean Water
DCT Phase 1 Secondary Clarifiers Improvement	BOS	6	\$ 24,000,000	Physical Plant	Clean Water
DCT Preliminary Treatment Odor Control System	BOS	6	\$ 2,484,000	Physical Plant	Clean Water
DCT Reflection Pond Improvements	BOS	6	\$ 747,000	Physical Plant	Clean Water
DCT Screw Pump Inlet Gate Rehabilitation	BOS	6	\$ 7,834,800	Physical Plant	Clean Water
DCT Secondary Aeration Rehabilitation	BOS	6	\$ 13,865,000	Physical Plant	Clean Water
DCT Secondary Clarifiers Rehabilitation	BOS	6	\$ 25,000,000	Physical Plant	Clean Water
Donald C Tillman LSD Regional Facility	BOS	6	\$ 864,017	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Fire Station 39 Building Decarbonization	BOE	6	\$ 1,800,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
High Priority Sidewalk Gap Closures and Pedestrian Safety Improvements (Various Locations)	BOE	6	\$ 2,200,000	Physical Plant	Street - Street Improvement
Jesse Owen Mini Park Improvements	RAP	6	\$ 1,324,000	Municipal Facilities	Recreation and Cultural Facilities
Operations Valley Bureau Facility Package (AKA Fire Station No. 39 Improvements)	BOE, FIRE, GSD	6	\$ 4,459,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Parthenia St and Sepulveda Blvd Streetscape Improvements	BSS	6	\$ 2,000,000	Physical Plant	Street - Street Improvement
Police Van Nuys Lab Conversion	POL	6	\$ 945,030	Municipal Facilities	Public Safety Facilities and Security Upgrades
Rory M. Shaw Wetlands Park	County of LA	6	\$ 17,800,000	Physical Plant	Watershed Management - Water Quality
San Fernando Road Bridge over Tujunga Wash Replacement Project	BOE	6	\$ 24,600,000	Physical Plant	Street - Street Improvement
Sepulveda Basin - Hjelte Field	BOE	6	\$ 2,500,000	Municipal Facilities	Recreation and Cultural Facilities
Sepulveda Basin - Lake Balboa	BOE	6	\$ 3,006,659	Municipal Facilities	Recreation and Cultural Facilities
Sepulveda Basin Master (Vision) Plan	BOE	6	\$ 3,500,000	Municipal Facilities	Recreation and Cultural Facilities
Sepulveda Green Median (North Sepulveda Pedestrian Island)	BOS	6	\$ 2,947,302	Physical Plant	Watershed Management - Water Quality
Sepulveda Recreation Center Improvements	RAP	6	\$ 5,828,499	Municipal Facilities	Recreation and Cultural Facilities
Sheldon Arleta Phase III C - Baseball Field and Picnic Area	BOE	6	\$ 7,410,200	Municipal Facilities	Recreation and Cultural Facilities

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Sheldon-Arleta Park - Street Improvements around the Cesar Chavez Recreation Center	BOE	6	\$ 11,407,715	Physical Plant	Street - Street Improvement
Sherman Way Improvements at White Oak Ave.	BSS	6	\$ 222,669	Physical Plant	Street - Street Improvement
Sherman Way Tunnel Safety Maintenance and Cleaning	BSS	6	\$ 857,410	Physical Plant	Street - Deferred Maintenance
Southeast Valley Skateboard Rink	BOE	6	\$ 19,391,769	Municipal Facilities	Recreation and Cultural Facilities
Sun Valley Youth Arts Center Studio - Patio Conversion	DCA, GSD	6	\$ 501,658	Municipal Facilities	Recreation and Cultural Facilities
Tonopah Street Tunnel under the 1-5 and 1--170 Freeways	BOE	6	\$ 130,000	Physical Plant	Street - Other
Tujunga/Strathern/Fair Street/Sidewalk Project (Rory Shaw Street Improvement)	BOE	6	\$ 1,500,000	Physical Plant	Street - Street Improvement
Van Nuys City Hall and Marvin Braude Constituent Center Security	GSD	6	\$ 352,000	Municipal Facilities	Office Development and Capital Program
Van Nuys Civic Center Ruth Bader Ginsburg Monument	BOE, GSD	6	\$ 651,268	Municipal Facilities	Recreation and Cultural Facilities
Ventura Canyon and Strathern Avenue	BOE	6	\$ 2,745,893	Physical Plant	Street - Street Improvement
Victory Boulevard and Encino Ave Intersection	BOE	6	\$ 226,212	Physical Plant	Street - Street Improvement
Victory Boulevard at Blucher Avenue	BOE	6	\$ 233,000	Physical Plant	Street - Street Improvement
Victory Boulevard at Firmament Avenue and Langdon Avenue	BOE	6	\$ 745,000	Physical Plant	Street - Street Improvement
Woodman Sidewalk Improvements	BOE	6	\$ 70,739	Physical Plant	Street - Street Improvement
2017 Earmark - Northeast Valley Traffic and Mobility Improvements - DEMO-5006(897)	DOT	7	\$ 5,827,682	Physical Plant	Street - Street Improvement
Asphalt Plant Equipment Acquisition	BSS	7	\$ 6,000,000	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Eldridge - Harding Storm Drain (Mission College)	BOS	7	\$ 9,102,500	Physical Plant	Watershed Management - Flood Control
Fire Station No. 31 Acquisition	GSD	7	\$ 3,200,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Fire Station No. 31 Development	BOE	7	\$ 25,218,750	Municipal Facilities	Public Safety Facilities and Security Upgrades
Foothill Blvd. (12061) and Pierce Street Tunnel	BOE	7	\$ 236,740	Physical Plant	Street - Street Improvement
Glenoaks Boulevard (10810) Slope Mitigation	BOE	7	\$ 755,000	Physical Plant	Street - Hillside Slope Stability
Hansen Dam	BOE, RAP	7	\$ 13,333,666	Municipal Facilities	Recreation and Cultural Facilities
Hansen Dam Revitalization	BOE	7	\$ 1,000,000	Municipal Facilities	Recreation and Cultural Facilities
Harding St. Bridge Rock Slope Protection	BOE	7	\$ 520,000	Physical Plant	Street - Street Improvement
Hubbard/Dronfield Sidewalk Improvement	BOE	7	\$ 620,000	Physical Plant	Street - Street Improvement
Maclay Street Reconfiguration	BOE	7	\$ 1,700,000	Physical Plant	Street - Street Improvement
MEND Building Improvements and Rehabilitation	BOE, GSD	7	\$ 7,702,218	Municipal Facilities	Office Development and Capital Program
Mission Mile: Sepulveda Visioning for a Safe and Active Community	BSS	7	\$ 49,900,000	Physical Plant	Street - Street Improvement
Northeast Valley Traffic and Mobility (4 intersections)	LADOT	7	\$ 741,000	Physical Plant	Street - Street Improvement
Oro Vista Local Area Flow Management Project	BOS	7	\$ 10,590,600	Physical Plant	Watershed Management - Water Quality
Osborne/Laurel Canyon Left Turn Signal	DOT	7	\$ 185,000	Physical Plant	Street - Traffic Signals
Pedestrian Beacons at Memory Park Ave/Brand Blvd	DOT	7	\$ 225,000	Physical Plant	Street - Traffic Signals
Plummer/Natick Crosswalk	DOT	7	\$ 250,000	Physical Plant	Street - Traffic Signals
Roger Jessup Recreation Center	BOE	7	\$ 7,021,000	Municipal Facilities	Recreation and Cultural Facilities
Rosa Parks Learning Center Stormwater Capture	BOE	7	\$ 1,500,000	Physical Plant	Watershed Management - Water Quality
Safety and Security Upgrades at Pacoima City Hall	GSD	7	\$ 416,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
SR2S Pacoima Bicycle Friendly Street Connections	DOT	7	\$ 500,000	Physical Plant	Street - Street Improvement
Stetson Ranch	BOE	7	\$ 1,688,190	Municipal Facilities	Recreation and Cultural Facilities
Sunland Boulevard (9474) Slope Mitigation	BOE	7	\$ 230,000	Physical Plant	Street - Hillside Slope Stability
Sylmar Senior Center	BOE, RAP	7	\$ 8,393,500	Municipal Facilities	Recreation and Cultural Facilities
Telfair Avenue Multi-Modal Bridge	BOE	7	\$ 6,140,000	Physical Plant	Street - Other
Terra Bella Street at Fenton Ave Street Improvement	BOE	7	\$ 791,200	Physical Plant	Street - Street Improvement
Tujunga Canyon Blvd. Green Streets Project	BOS	7	\$ 3,000,000	Physical Plant	Watershed Management - Water Quality

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Verdugo Hills Pool and Bathhouse	BOE	7	\$ 8,473,712	Municipal Facilities	Recreation and Cultural Facilities
5400 Crenshaw Blvd Parking Lot	BSS	8	\$ 307,436	Physical Plant	Street - Other
67th St. Street Improvement Project	BPW	8	\$ 731,250	Physical Plant	Street - Street Improvement
Active Transportation Rail to Rail (part of Rail to River)	Metro, DOT	8	\$ 82,695,000	Physical Plant	Street - Transportation
AHSC Round 4 - Manchester Urban	BOE	8	\$ 6,712,960	Physical Plant	Street - Street Improvement
AHSC Round 4 - Vermont and Manchester	BOE	8	\$ 6,791,203	Physical Plant	Street - Street Improvement
Algin Sutton Child Care Center Facility Renovation	RAP	8	\$ 1,225,000	Municipal Facilities	Recreation and Cultural Facilities
Angeles Mesa Green Infrastructure Corridor Project	BOS	8	\$ 8,401,432	Physical Plant	Watershed Management - Water Quality
Arlington Ave. Sewer Rehabilitation	BOS	8	\$ 7,721,564	Physical Plant	Clean Water
ATP Cycle 3 - Jefferson Blvd. Complete Streets	BOE	8	\$ 11,972,905	Physical Plant	Street - Street Improvement
Broadway South: A One Infrastructure Project	BSL	8	\$ 9,762,999	Physical Plant	Street - Street Improvement
Broadway/Manchester Beautiful Vision Plan	BSS	8	\$ 120,000	Physical Plant	Street - Other
Broadway-Manchester Active Transportation Equity Project	BSS	8	\$ 46,600,000	Physical Plant	Street - Transportation
Broadway-Manchester Active Transportation Equity Project (CNRA)	BSS	8	\$ 713,804	Physical Plant	Street - Transportation
Broadway-Manchester Multi-Modal Green Streets Project (Measure W)	BSS	8	\$ 11,719,000	Physical Plant	Watershed Management - Water Quality
Browning Blvd. (1700) Pedestrian Tunnel Closure	BOE	8	\$ 3,043,126	Physical Plant	Street - Other
CBD Sewer Rehabilitation U-5 - Wisconsin St. to Denker Ave.	BOS	8	\$ 16,768,000	Physical Plant	Clean Water
CBD Sewer Rehabilitation U-6 - Denker Ave to Van Ness Ave	BOS	8	\$ 18,795,000	Physical Plant	Clean Water
Century Blvd and Gramercy Place Storm Drain	BOS	8	\$ 5,815,000	Physical Plant	Watershed Management - Flood Control
Cimarron St. East Alley Reconstruction	BOE	8	\$ 8,711,798	Physical Plant	Street - Street Improvement
Destination Crenshaw	BOE	8	\$ 8,315,685	Physical Plant	Street - Other
HSIP Cycle 7 - Crenshaw Blvd. from Florence to 79th HSIPL-5006(845)	BOE	8	\$ 3,000,000	Physical Plant	Street - Street Improvement
HSIP Cycle 7 - Great St. Crenshaw Blvd Improvements - Florence and 79th Street	BOE	8	\$ 4,496,900	Physical Plant	Street - Street Improvement
HSIP Cycle 7 Great St. Crenshaw Blvd Improvements - Florence and 79th Street	BOE	8	\$ 4,124,080	Physical Plant	Street - Street Improvement
K-Line Pedestrian Linkage	BOE	8	\$ 3,714,776	Physical Plant	Street - Street Improvement
LA River Low Flow Diversion (Compton Creek 1 LFD)	BOS	8	\$ 5,252,680	Physical Plant	Watershed Management - Water Quality
LANI West Blvd Community Linkages	DOT	8	\$ 4,091,000	Physical Plant	Street - Street Improvement
Manchester Junior Arts Center	BOE, DCA	8	\$ 14,252,670	Municipal Facilities	Recreation and Cultural Facilities
Manchester Urban Homes Green Alley	LAHD	8	\$ 2,300,000	Municipal Facilities	Other
Normandie Beautiful Streetscape	BSS	8	\$ 1,005,700	Physical Plant	Street - Street Improvement
Pedestrian Tunnel Closure at W. 111 Street and S. Figueroa Street	BOE	8	\$ 265,000	Physical Plant	Street - Other
Police South Traffic Bureau	POL	8	\$ 2,200,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Police Southwest Area Jail Remodel	POL	8	\$ 3,750,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Sankofa Park	CAO	8	\$ 5,997,979	Municipal Facilities	Recreation and Cultural Facilities
Slauson Ave. Street Improvements from Crenshaw Blvd to Western Phase II	BOE	8	\$ 2,000,000	Physical Plant	Street - Street Improvement
Slauson Ave. Street Improvements from Crenshaw Blvd to Western Phase I	BOE	8	\$ 14,002,352	Physical Plant	Street - Street Improvement
South District Sewer Maintenance Yard	BOE	8	\$ 10,501,300	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
South Los Angeles Bus Yard	DOT	8	\$ 24,500,000	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Trees and Green Space Restoration	BOE	8	\$ 1,170,784	Municipal Facilities	Recreation and Cultural Facilities
2014 Metro Express Lane - Budlong Ave. Bicycle Friendly Street - LA0G1185	DOT	9	\$ 1,632,000	Physical Plant	Street - Street Improvement
41st Dr. Street Improvement Project	BOE	9	\$ 1,705,550	Physical Plant	Street - Street Improvement
77th Street Regional Jail Section Sprinkler Replacement	GSD, POL	9	\$ 480,103	Municipal Facilities	Public Safety Facilities and Security Upgrades
AHSC Round 5 - Parkview STI & TRA Improvements	BOE	9	\$ 8,728,855	Physical Plant	Street - Street Improvement

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
ATP Cycle 5 - SRTS Carver Middle and Ascot Avenue and Harmony Elementary Schools Project - ATPL-5006(922)	DOT	9	\$ 6,700,000	Physical Plant	Street - Street Improvement
Avalon Complete Street	BOE	9	\$ 8,129,764	Physical Plant	Street - Street Improvement
CBD Sewer Rehabilitation Unit 7 and 8 Grand to Jefferson	BOS	9	\$ 40,717,000	Physical Plant	Clean Water
Central Avenue Pedestrian Improvements	BOE	9	\$ 8,504,234	Physical Plant	Street - Street Improvement
Central Avenue Streetscape Improvements	DOT	9	\$ 3,404,234	Physical Plant	Street - Street Improvement
Central Jefferson-High Green Alley Network	BOS	9	\$ 5,900,000	Physical Plant	Watershed Management - Water Quality
Council District 9 Service Center Improvements	GSD	9	\$ 80,000	Municipal Facilities	Office Development and Capital Program
Gage Ave Public Safety Median Improvements - Avalon Blvd to Central Ave	BOE	9	\$ 1,450,000	Physical Plant	Street - Street Improvement
Junipero Serra Branch Library	BOE	9	\$ 111,700	Municipal Facilities	Recreation and Cultural Facilities
LACC ADA Lifts	CTD	9	\$ 160,000	Municipal Facilities	Los Angeles Convention Center
LACC ADA Remediation	CTD	9	\$ 2,000,000	Municipal Facilities	Los Angeles Convention Center
LACC Building Automation System Upgrade	CTD	9	\$ 14,100,000	Municipal Facilities	Los Angeles Convention Center
LACC Campus Lighting Control Upgrades	CTD	9	\$ 800,000	Municipal Facilities	Los Angeles Convention Center
LACC Carbon Monoxide Sensors	CTD	9	\$ 75,000	Municipal Facilities	Los Angeles Convention Center
LACC Chiller Replacement	CTD	9	\$ 8,400,000	Municipal Facilities	Los Angeles Convention Center
LACC Cooling Tower Replacement	CTD	9	\$ 4,900,000	Municipal Facilities	Los Angeles Convention Center
LACC Elevator Upgrades	CTD	9	\$ 7,785,000	Municipal Facilities	Los Angeles Convention Center
LACC Escalator and elevator repair/modernization program	CTD	9	\$ 3,800,000	Municipal Facilities	Los Angeles Convention Center
LACC Escalator Replacement	CTD	9	\$ 10,125,000	Municipal Facilities	Los Angeles Convention Center
LACC Exterior Sign LED Retrofit	CTD	9	\$ 175,000	Municipal Facilities	Los Angeles Convention Center
LACC Fire Pump Controls Upgrade	CTD	9	\$ 135,000	Municipal Facilities	Los Angeles Convention Center
LACC Food Service Renovations and Additions	CTD	9	\$ 1,500,000	Municipal Facilities	Los Angeles Convention Center
LACC Generator Controls Upgrade	CTD	9	\$ 150,000	Municipal Facilities	Los Angeles Convention Center
LACC HVAC Boiler Pump Motor Replacement	CTD	9	\$ 130,000	Municipal Facilities	Los Angeles Convention Center
LACC IT Infrastructure Upgrade	CTD	9	\$ 325,000	Municipal Facilities	Los Angeles Convention Center
LACC Mechanical test panel (reallocated from West Hall Elevator)	CTD	9	\$ 593,000	Municipal Facilities	Los Angeles Convention Center
LACC Metal Roof (Phase I)	CTD	9	\$ 45,000	Municipal Facilities	Los Angeles Convention Center
LACC Room Lighting Dimming Control System Upgrade	CTD	9	\$ 787,000	Municipal Facilities	Los Angeles Convention Center
LACC Security Access Controls	CTD	9	\$ 305,000	Municipal Facilities	Los Angeles Convention Center
LACC Security Surveillance System	CTD	9	\$ 4,531,000	Municipal Facilities	Los Angeles Convention Center
LACC Sliding Door Upgrades	CTD	9	\$ 180,000	Municipal Facilities	Los Angeles Convention Center
LACC Supply and Return Motor Replacement	CTD	9	\$ 2,700,000	Municipal Facilities	Los Angeles Convention Center
LACC Waterproofing Upgrades Phase II	CTD	9	\$ 4,000,000	Municipal Facilities	Los Angeles Convention Center
LACC West Hall Airwall Replacement	CTD	9	\$ 1,024,000	Municipal Facilities	Los Angeles Convention Center
LACC West Hall Walk-in Coolers Replacement and Refurbishment	CTD	9	\$ 934,000	Municipal Facilities	Los Angeles Convention Center
MAT Cycle 1: Avalon / Martin Luther King / Gage Corridor	DOT	9	\$ 8,000,000	Physical Plant	Street - Transportation
Menlo Ave / MLK Vermont Expo Station Ped Improvements - LAF3647	DOT	9	\$ 3,302,055	Physical Plant	Street - Street Improvement
Police Excess Storage	POL	9	\$ 2,393,388	Municipal Facilities	Public Safety Facilities and Security Upgrades
Quincy Jones Green Alley Network	BOS	9	\$ 2,560,000	Physical Plant	Watershed Management - Water Quality
Rail to Rail - 67th St and West Bl Improvements	BSS	9	\$ 5,650,000	Physical Plant	Street - Street Improvement
Rail to Rail Project	BSL	9	\$ 11,495,000	Physical Plant	Street - Street Improvement
Ricardo Lizarraga Elementary School	BSS	9	\$ 910,000	Physical Plant	Street - Street Improvement
Slauson and Wall Concrete Removal	BOS, CAO	9	\$ 2,557,079	Municipal Facilities	Recreation and Cultural Facilities

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Slauson Connect Incubator and Cultural Center (AKA Southern Pacific Trails)	BOE	9	\$ 33,710,882	Municipal Facilities	Recreation and Cultural Facilities
Slauson Green Alley Project	BOS	9	\$ 435,467	Physical Plant	Watershed Management - Water Quality
Slauson LSD Regional Facility	BOS	9	\$ 1,316,778	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
South Park Recreation Center - Restroom Renovation	BOE	9	\$ 1,165,209	Municipal Facilities	Recreation and Cultural Facilities
South Park Recreation Center Lighting	BOE	9	\$ 1,400,000	Municipal Facilities	Recreation and Cultural Facilities
Southeast Yard Fire Damaged Buildings Demolition and Reconstruction	BOE	9	\$ 4,048,840	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Woodlawn Ave. Triangle Median Safety Improvements	BSS	9	\$ 376,212	Physical Plant	Street - Street Improvement
AHSC Round 5 - Washington Arts Collective STI & TRA Improvements	BOE	10	\$ 2,761,368	Physical Plant	Street - Street Improvement
Ardmore Recreation Center (AKA Seoul International; Dodger Dream Field)	BOE	10	\$ 10,040,000	Municipal Facilities	Recreation and Cultural Facilities
Arlington Livability Services Division (LSD) Regional Facility	BOS	10	\$ 1,316,778	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
ATP Cycle 5 - Shatto Place Redesign Project: SRTS School Zone Calming - PPNO 5757Q	DOT	10	\$ 250,000	Physical Plant	Street - Street Improvement
Beverlywood St. Storm Drain	BOS	10	\$ 1,556,000	Physical Plant	Watershed Management - Flood Control
Cochran Ave (2520) - Culvert at Cul-de-sac Street Improvement	BOE	10	\$ 345,000	Physical Plant	Street - Street Improvement
Degnan Blvd. Street Improvement Project	BOE	10	\$ 2,600,979	Physical Plant	Street - Street Improvement
Koreatown Gateway Project	BOE	10	\$ 3,635,621	Physical Plant	Street - Other
La Brea Ave Street Improvements Complete Street	BOE	10	\$ 625,000	Physical Plant	Street - Street Improvement
La Brea Ave. Complete Street	BOE	10	\$ 18,345,900	Physical Plant	Street - Street Improvement
La Cienega Blvd Streetscape	BOE	10	\$ 112,000	Physical Plant	Street - Street Improvement
LANI - Koreatown - HPLUL-5006(642)	DOT	10	\$ 246,978	Physical Plant	Street - Other
Lassen Street and Owensmouth	BOE	10	\$ 103,474	Physical Plant	Street - Street Improvement
Martin Luther King Blvd. Median Landscape Plan	BSS	10	\$ 10,800,000	Physical Plant	Street - Street Improvement
Old Arlington (Washington Irving) Library	BOE	10	\$ 13,690,000	Municipal Facilities	Recreation and Cultural Facilities
Pio Pico Library Pocket Park and Underground Parking	BOE	10	\$ 39,190,482	Municipal Facilities	Recreation and Cultural Facilities
Rancho Cienega Sports Complex	BOE	10	\$ 39,954,499	Municipal Facilities	Recreation and Cultural Facilities
Vision Theatre Equipment	BOE, DCA	10	\$ 2,000,000	Municipal Facilities	Recreation and Cultural Facilities
Vision Theatre Improvements	BOE, DCA	10	\$ 30,889,805	Municipal Facilities	Recreation and Cultural Facilities
Vision Theatre Solar PV System	BOE	10	\$ 1,000,000	Municipal Facilities	Recreation and Cultural Facilities
West Jefferson Blvd (4521) - Bus Pad and Street Improvements	BOE	10	\$ 1,010,003	Physical Plant	Street - Street Improvement
Western Ave. Bus Stop Improvements - 10 Fwy to Wilshire Blvd.	BSS	10	\$ 684,094	Physical Plant	Street - Street Improvement
AHSC Round 5 - Thatcher Yard Housing STI & TRA Improvements	BOE	11	\$ 5,050,603	Physical Plant	Street - Street Improvement
Asilomar Boulevard Stabilization	BOE	11	\$ 13,092,532	Physical Plant	Street - Hillside Slope Stability
Bundy Triangle Beautification	BOE	11	\$ 250,000	Physical Plant	Street - Street Improvement
Centinela Ave Great Street project between Gilmore Ave and Wagner St	BOE	11	\$ 750,000	Physical Plant	Street - Street Improvement
Culver Blvd. Complete Street	BOE	11	\$ 10,440,000	Physical Plant	Street - Street Improvement
DCT Sodium Hypochlorite Tanks Rehabilitation	BOS	11	\$ 1,186,000	Physical Plant	Clean Water
Dell Avenue Bridge Replacements over Venice Canals	BOE	11	\$ 4,450,000	Physical Plant	Street - Street Improvement
HSIP Cycle 5 - Pacific Ave. between Windward Ave. & 18th Ave. Street Improvement	DOT	11	\$ -	Physical Plant	Street - Street Improvement
HWRP 1-Mile Chamber Pumping Plant Station	BOS	11	\$ 3,502,000	Physical Plant	Clean Water
HWRP Advanced Water Purification Facility LAWA	BOS	11	\$ 92,892,535	Physical Plant	Clean Water
HWRP Advanced Water Purification Facility Membrane Bioreactor Pilot	BOS	11	\$ 18,100,000	Physical Plant	Clean Water
HWRP Bioenergy Facility Modification	BOS	11	\$ 4,532,000	Physical Plant	Clean Water
HWRP Biosolids Truck Loading Facility Fan and Ducting Installation	BOS	11	\$ 1,550,000	Physical Plant	Clean Water
HWRP Biosolids Truck Loading Facility Fan and Ducting Procurement	BOS	11	\$ 750,000	Physical Plant	Clean Water

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
HWRP Capital Equipment Replacement Program	BOS	11	\$ 137,887,348	Physical Plant	Clean Water
HWRP Capital Utility Replacement Program	BOS	11	\$ 7,240,000	Physical Plant	Clean Water
HWRP Cryogenic Facility Cold Box 1 and 2 Improvements	BOS	11	\$ 2,750,000	Physical Plant	Clean Water
HWRP Digester Battery E Improvements	BOS	11	\$ 21,274,000	Physical Plant	Clean Water
HWRP Digester Distribution Pump System Upgrade	BOS	11	\$ 91,390,000	Physical Plant	Clean Water
HWRP Dilute Polymer System Improvements	BOS	11	\$ 8,964,788	Physical Plant	Clean Water
HWRP DMA Plumbing Locker Rooms Rehabilitation	BOS	11	\$ 2,000,000	Physical Plant	Clean Water
HWRP Effluent Pumping Plant Concrete Rehabilitation	BOS	11	\$ 60,000	Physical Plant	Clean Water
HWRP Effluent Pumping Plant Pump No. 4 & Pump No. 5 Upgrades	BOS	11	\$ 38,464	Physical Plant	Clean Water
HWRP Emergency Flare System Rehabilitation	BOS	11	\$ 1,972,000	Physical Plant	Clean Water
HWRP Emergency Primary Central Scrubber Facility Upgrades	BOS	11	\$ 4,000,000	Physical Plant	Clean Water
HWRP Fence Line Emissions Monitoring System	BOS	11	\$ 673,500	Physical Plant	Clean Water
HWRP Ferric Chloride Facility Replacement	BOS	11	\$ 3,310,144	Physical Plant	Clean Water
HWRP Gas Mixing System Demonstration	BOS	11	\$ 1,760,000	Physical Plant	Clean Water
HWRP Harrington Building Air Quality Improvements	BOS	11	\$ 1,813,000	Physical Plant	Clean Water
HWRP Headworks Fire Sprinkler Replacement	BOS	11	\$ 3,020,893	Physical Plant	Clean Water
HWRP Headworks Bar Screen DCS Integration	BOS	11	\$ 1,535,000	Physical Plant	Clean Water
HWRP Headworks Odor Control Upgrade	BOS	11	\$ 13,419,000	Physical Plant	Clean Water
HWRP Headworks Overflow Bypass Improvements	BOS	11	\$ 10,094,000	Physical Plant	Clean Water
HWRP Headworks Truck Loading Area Improvements	BOS	11	\$ 3,000,000	Physical Plant	Clean Water
HWRP HIR Emergency Division Maintenance Annex Facility Rehabilitation	BOS	11	\$ 2,140,000	Physical Plant	Clean Water
HWRP Hyperion Incident Recovery Emergency Electrical Feeder Rehabilitation	BOS	11	\$ 11,960,000	Physical Plant	Clean Water
HWRP Perimeter Road East of Primary Batteries Washout Rehabilitation	BOS	11	\$ 150,000	Physical Plant	Clean Water
HWRP Perimeter Road Improvements	BOS	11	\$ 7,136,150	Physical Plant	Clean Water
HWRP Primary Battery D Tanks Cover Replacement and Installation of Primary Battery B and C Tanks Cover	BOS	11	\$ 11,176,000	Physical Plant	Clean Water
HWRP Primary Tank Skimmer Improvement	BOS	11	\$ 13,719,810	Physical Plant	Clean Water
HWRP Primary Tanks B0, B5, and C0 Upgrades	BOS	11	\$ 13,980,805	Physical Plant	Clean Water
HWRP Reactor Tanks Storage Conversion	BOS	11	\$ 15,154,000	Physical Plant	Clean Water
HWRP Stormwater Discharge Piping Separation	BOS	11	\$ 13,220,000	Physical Plant	Clean Water
HWRP Vulnerability Mitigation Program	BOS	11	\$ 10,830,758	Physical Plant	Clean Water
Imperial Highway Bike Lanes - LAF1520	DOT, BSS	11	\$ 2,322,000	Physical Plant	Street - Transportation
La Cienega Blvd Green Infrastructure Corridor	BOS	11	\$ 3,371,064	Physical Plant	Watershed Management - Water Quality
Mar Vista Pool and Bathhouse Replacement	RAP, BOE	11	\$ 17,220,492	Municipal Facilities	Recreation and Cultural Facilities
MAT Cycle 1: Culver City Expo Line Station	DOT	11	\$ 5,000,000	Physical Plant	Street - Transportation
Maxella Ave. at Lincoln Bl. Sidewalk Improvement	BOE	11	\$ 532,000	Physical Plant	Street - Street Improvement
Odor Control Ballona Scrubber Facility Upgrade	BOS	11	\$ 2,111,000	Physical Plant	Clean Water
Paseo Miramar (361-431)	BOE	11	\$ 402,670	Physical Plant	Street - Other
Paseo Miramar (767)	BOE	11	\$ 291,000	Physical Plant	Street - Street Improvement
Penmar Park Water Quality Improvements Phase III	BOS	11	\$ 6,041,451	Physical Plant	Watershed Management - Water Quality
Penmar Water Quality Improvement Ph III	BOE	11	\$ 171,812	Physical Plant	Watershed Management - Water Quality
Pleasant View Ave at California Ave Storm Drain	BOS	11	\$ 4,215,960	Physical Plant	Watershed Management - Flood Control
Potrero Canyon Bridge over PCH	BOE	11	\$ 16,000,000	Physical Plant	Street - Other
Potrero Canyon Park Landscaping	BOE	11	\$ 13,334,208	Municipal Facilities	Recreation and Cultural Facilities

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Pumping Plants Venice Dual Force Main	BOS	11	\$ 14,294,875	Physical Plant	Clean Water
San Vicente Mobility	BOE	11	\$ 250,000	Physical Plant	Street - Transportation
Sepulveda Blvd Storm Drain – 89 St to La Tijera Blvd	BOS	11	\$ 3,158,000	Physical Plant	Watershed Management - Flood Control
Sepulveda Blvd. (LAX) Tunnel Safety Maintenance and Cleaning	BSS	11	\$ 2,183,000	Physical Plant	Street - Deferred Maintenance
Temescal Canyon Phase III	BOS	11	\$ 2,000,000	Physical Plant	Watershed Management - Water Quality
Venice Auxiliary Pumping Plant	BOS	11	\$ 21,845,000	Physical Plant	Clean Water
Venice Beach Ocean Front Walk Crash- Ramps and Bollards	BOE	11	\$ 3,705,000	Physical Plant	Street - Other
Venice Beach Pier Maintenance & Repair	BOE	11	\$ 5,650,000	Municipal Facilities	Recreation and Cultural Facilities
Venice Public Parking Structure	BOE	11	\$ 19,492,862	Municipal Facilities	Other
Vista Del Mar (8255) Bulkhead	BOE	11	\$ 4,034,447	Physical Plant	Street - Hillside Slope Stability
Vista Del Mar (Near 8054) Emergency Slope Mitigation Projects	BOE	11	\$ 390,000	Physical Plant	Street - Hillside Slope Stability
Wade Street (3640) and Marco Place	City Attorney, BOE	11	\$ 3,584,616	Physical Plant	Street - Street Improvement
West LA Civic Center Development (AKA West LA Commons)	CAO, CLA, BOE, GSD	11	\$ 45,375,000	Municipal Facilities	Office Development and Capital Program
Westchester Tennis Courts	RAP	11	\$ 225,000	Municipal Facilities	Recreation and Cultural Facilities
Westminster Elementary School - Federal SRTS Cycle	BSS	11	\$ 622,000	Physical Plant	Street - Street Improvement
WSCCOG: Connect Del Rey Stress-Free Bicycle Enhanced	DOT	11	\$ 4,393,838	Physical Plant	Street - Transportation
Aliso Creek and Limekiln Creek Restoration	BOE	12	\$ 16,140,089	Physical Plant	Watershed Management - Water Quality
Balboa and San Fernando Intersection Improvement	BOE	12	\$ 801,952	Physical Plant	Street - Street Improvement
Balboa Blvd. Widening at Devonshire Street - 2011 Call for Project - LAF5121	DOT	12	\$ 2,927,392	Physical Plant	Street - Street Improvement
Castle Peak Park	BOE	12	\$ 730,000	Municipal Facilities	Recreation and Cultural Facilities
Chatsworth Park North	BOE	12	\$ 790,982	Municipal Facilities	Recreation and Cultural Facilities
Guardrail Repair on Woolsey Canyon Road	BOE	12	\$ 100,000	Physical Plant	Street - Other
Lazy J Park	BOE	12	\$ 200,000	Municipal Facilities	Recreation and Cultural Facilities
Lemarsh Street/Gladbeck Avenue/Mayall Street/Yolanda Avenue	BOE	12	\$ 2,712,400	Physical Plant	Street - Street Improvement
Mason Child Care Center Facility Renovation	RAP	12	\$ 1,102,500	Municipal Facilities	Recreation and Cultural Facilities
Reseda Boulevard Alley Green Street Project	BOS	12	\$ 3,364,000	Physical Plant	Watershed Management - Water Quality
Shadow Ranch	BOE, RAP	12	\$ 1,500,000	Municipal Facilities	Recreation and Cultural Facilities
TOS for curb ramp design at marked uncontrolled crosswalks	DOT	12	\$ 2,382,815	Physical Plant	Street - Street Improvement
Widening San Fernando Road at Balboa Road	DOT	12	\$ 4,580,160	Physical Plant	Street - Street Improvement
Zelzah Ave Street Improvements	BOE	12	\$ 25,239,046	Physical Plant	Street - Street Improvement
1627 Vine Street Restroom and Visitor Center	GSD, DOT	13	\$ 1,000,000	Municipal Facilities	Recreation and Cultural Facilities
AHSC Round 3 - PATH Villas Hollywood STI and TRA Improvements	BOE	13	\$ 3,782,845	Physical Plant	Street - Street Improvement
AHSC Round 4 - Hollywood Arts	BOE	13	\$ 4,593,216	Physical Plant	Street - Street Improvement
AHSC Round 5 - Santa Monica & Vermont STI & TRA Improvements	BOE	13	\$ 11,122,471	Physical Plant	Street - Street Improvement
ATP Cycle 4 - Alexandria Avenue Elementary School Neighborhood Safety IMPR Project - ATPL-5006(892)	DOT, BOE	13	\$ 5,600,000	Physical Plant	Street - Street Improvement
Avon Park Terrace (1431) Retaining Wall	BOE	13	\$ 803,000	Physical Plant	Street - Hillside Slope Stability
Barnsdall Art Park Residence A	BOE, DCA, GSD	13	\$ 6,871,370	Municipal Facilities	Recreation and Cultural Facilities
Barnsdall Junior Arts Center	GSD	13	\$ 300,000	Municipal Facilities	Recreation and Cultural Facilities
Barnsdall Roof Capital Repairs	GSD, DCA	13	\$ 1,500,000	Municipal Facilities	Recreation and Cultural Facilities
Beverly (Juanita) and Madison Public Infrastructure Improvement	BOE	13	\$ 300,000	Physical Plant	Street - Street Improvement
Beverly Bl, Vermont Ave to Commonwealth Ave Pedestrian Improvements	BSS	13	\$ 3,465,229	Physical Plant	Street - Street Improvement
Conveyance System Yard Hollywood Facility	BOS	13	\$ 15,797,148	Physical Plant	Clean Water
Echo Park Skate Park	BOE, RAP	13	\$ 1,486,451	Municipal Facilities	Recreation and Cultural Facilities

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Fletcher Drive and La Clede Avenue	BOE	13	\$ 1,530,311	Physical Plant	Street - Street Improvement
Glendale Clinton Staircase	BOE	13	\$ 380,000	Physical Plant	Street - Other
Glendale-Hyperion Complex of Bridges	BOE	13	\$ 913,000	Physical Plant	Street - Street Improvement
Hollywood Pedestrian/Transit Crossroads Phase I Project	BSS	13	\$ 1,602,000	Physical Plant	Street - Street Improvement
Hollywood Recreation Center Phase II - Modern Gymnasium	BOE	13	\$ 27,331,288	Municipal Facilities	Recreation and Cultural Facilities
Hollywood Sewer Maintenance Yard (AKA Hollywood Sanitation Yard)	BOE	13	\$ 19,304,878	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Hollywood Walk of Fame Renovation	BOE	13	\$ 11,513,462	Physical Plant	Street - Street Improvement
LAG Advanced Water Purification Demonstration Facility and Riverway	BOS	13	\$ 36,446,000	Physical Plant	Clean Water
LAG Blower Air Cleanup System	BOS	13	\$ -	Physical Plant	Clean Water
LAG Capital Equipment Replacement Program	BOS	13	\$ 3,564,000	Physical Plant	Clean Water
LAG Chlorine Analyzer Valve Replacement	BOS	13	\$ 92,000	Physical Plant	Clean Water
LAG Chlorine Contact Tank Improvements	BOS	13	\$ 4,000,000	Physical Plant	Clean Water
LAG Headworks Isolation Gates Installation	BOS	13	\$ 957,000	Physical Plant	Clean Water
LAG Personnel Building	BOS	13	\$ 59,890,000	Physical Plant	Clean Water
LAG Preliminary Treatment Improvements	BOS	13	\$ 10,271,000	Physical Plant	Clean Water
LAG Primary Effluent Equalization Storage and Campus Improvements	BOS	13	\$ 136,266,000	Physical Plant	Clean Water
LAG Primary Tanks Rehabilitation	BOS	13	\$ 10,500,000	Physical Plant	Clean Water
LAG Secondary Aeration Tank Rehabilitation	BOS	13	\$ 8,094,667	Physical Plant	Clean Water
LAG Stormwater First Flush Collection	BOS	13	\$ 1,100,000	Physical Plant	Clean Water
LANI Santa Monica	BSS	13	\$ 1,433,575	Physical Plant	Street - Street Improvement
Las Palmas Senior Center Decarbonization	BOE	13	\$ 7,100,320	Municipal Facilities	Recreation and Cultural Facilities
Little Armenian Gateway	BOE, GSD	13	\$ 350,000	Municipal Facilities	Recreation and Cultural Facilities
Montana Avenue and Allesandro Street	BOE	13	\$ 1,014,555	Physical Plant	Street - Street Improvement
Montana St and Allesandro St	BOE	13	\$ 414,000	Physical Plant	Street - Street Improvement
Mulholland Dr (22423-22569) Bulkhead	BOE	13	\$ 663,000	Physical Plant	Street - Hillside Slope Stability
Mulholland Drive (13150)	BOE	13	\$ 1,100,000	Physical Plant	Street - Hillside Slope Stability
N. Wilcox (1718 N) Settlement Repair	BOE	13	\$ 330,000	Physical Plant	Street - Street Improvement
North Atwater East Bank Riverway	BOE	13	\$ 559,018	Physical Plant	Street - Street Improvement
NOS Rehabilitation U-14 Marsh St. Forney	BOS	13	\$ 19,717,500	Physical Plant	Clean Water
NOS Rehabilitation U-15 Petite Ct. to Marsh St.	BOS	13	\$ 28,319,923	Physical Plant	Clean Water
NOS Rehabilitation U-16 Rigali and Petite	BOS	13	\$ 34,883,941	Physical Plant	Clean Water
NOS Rehabilitation U-17 Color to Regali	BOS	13	\$ 21,191,059	Physical Plant	Clean Water
Pedestrian Tunnel Closure at Logan Elementary School	BOE	13	\$ 394,437	Physical Plant	Street - Street Improvement
Pedestrian Tunnel Closure at Rosemont Elementary School	BOE	13	\$ 408,353	Physical Plant	Street - Street Improvement
Safety Railing near 1780 Rotary Dr.	BOE	13	\$ 75,000	Physical Plant	Street - Other
Silver Lake Blvd Underpass Sidewalk and Arches Project	BOE	13	\$ 100,000	Physical Plant	Street - Street Improvement
Silver Lake Branch Library Building Decarbonization	BOE	13	\$ 1,040,000	Municipal Facilities	Recreation and Cultural Facilities
SR2S New Hampshire Ave. Bicycle Friendly Streets - SR2SL5006(753)	DOT	13	\$ -	Physical Plant	Street - Street Improvement
Sunset Blvd. (2723) Phase 4, Remedial Slope Mitigation	BOE	13	\$ 3,372,000	Physical Plant	Street - Hillside Slope Stability
Sunset Blvd. Phase 2 - Coronado Terrace to Waterloo St., Class 3 Remedial Slope Mitigation	BOE	13	\$ 3,899,000	Physical Plant	Street - Hillside Slope Stability
Sunset Blvd. Phase 3 - Coronado Terrace to Waterloo St., Class 3 Remedial Slope Mitigation	BOE	13	\$ 5,507,000	Physical Plant	Street - Hillside Slope Stability
1st St Bridge Over Figueroa St	BOE	14	\$ 4,000,000	Physical Plant	Street - Street Improvement
2nd Street Tunnel Rehabilitation	BOE	14	\$ 2,460,000	Physical Plant	Street - Other

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
2nd Street Tunnel Safety Maintenance and Cleaning	BSS	14	\$ 490,871	Physical Plant	Street - Deferred Maintenance
3rd Street Tunnel Safety Maintenance and Cleaning	BSS	14	\$ 523,930	Physical Plant	Street - Deferred Maintenance
7th Street Streetscape	BOE	14	\$ 15,845,689	Physical Plant	Street - Street Improvement
AHSC Round 4 - Weingart	BOE	14	\$ 6,710,699	Physical Plant	Street - Street Improvement
AHSC Round 5 - Rose Hill Courts STI & TRA Improvements	BOE	14	\$ 9,470,376	Physical Plant	Street - Street Improvement
Air Treatment Facility - Mission and Jesse Rehabilitation	BOS	14	\$ 922,000	Physical Plant	Clean Water
Asphalt Plant No. 1 (Phase I)	BOE	14	\$ 38,000,000	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Asphalt Plant No. 1 (Phase II) 25th and Harriet Site Improvements (AKA Asphalt Plant I - Annex Site Improvements)	BOE	14	\$ 28,863,774	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Asphalt Plant No. 1 (Scope A) - Recycled Asphalt Pavement Canopy Structure	BSS	14	\$ 1,230,000	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Asphalt Plant No. 1 (Scope B - Phase III) - Catwalk Safety Improvement Project	BSS	14	\$ 2,000,000	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
ATP Cycle 2- Boyle Heights Pedestrian Linkage	BOE	14	\$ 5,000,000	Physical Plant	Street - Street Improvement
ATP Cycle 3 - Arts District Pedestrian and Cyclist Safety Project	BOE	14	\$ 14,000,000	Physical Plant	Street - Street Improvement
Benjamin Franklin Library Renovation and Building Decarbonization	BOE	14	\$ 3,956,700	Municipal Facilities	Recreation and Cultural Facilities
Boyle Heights Sports Center	BOE	14	\$ 28,233,000	Municipal Facilities	Recreation and Cultural Facilities
Boyle Heights/Cesar Chavez Great Streets -Brittania St. to Evergreen Ave.	DOT	14	\$ 10,276,787	Physical Plant	Street - Street Improvement
Broadway Historic Theater District Pedestrian Improvements - 4th St. to 6th St.	BOE	14	\$ 7,690,000	Physical Plant	Street - Street Improvement
Broadway Streetscape Implementation (1st-4th, 6th-8th, and 9th-12th Streets)	BOE	14	\$ 11,522,470	Physical Plant	Street - Street Improvement
Broadway Streetscape Implementation (8th-9th)	BOE	14	\$ 2,981,000	Physical Plant	Street - Street Improvement
Burwood at Figueroa Storm Drain	BOS	14	\$ 1,746,000	Physical Plant	Watershed Management - Flood Control
Capital Program - El Pueblo	ELP, GSD	14	\$ 2,700,000	Municipal Facilities	Recreation and Cultural Facilities
Capital Program - Figueroa Plaza Buildings	GSD	14	\$ 3,299,000	Municipal Facilities	Office Development and Capital Program
Capital Program - Public Works Building	GSD	14	\$ 6,514,625	Municipal Facilities	Office Development and Capital Program
CBD Sewer Rehabilitation U-11A 6th to Santa Fe	BOS	14	\$ 1,401,281	Physical Plant	Clean Water
CBD Sewer Rehabilitation U-11B Santa Fe Ave. to Bay St.	BOS	14	\$ 13,783,581	Physical Plant	Clean Water
CBD Sewer Rehabilitation U-12- Alameda to 14th Pl.	BOS	14	\$ 20,481,000	Physical Plant	Clean Water
CBD Sewer Rehabilitation U-16 4th St. to 7th St.	BOS	14	\$ 7,194,100	Physical Plant	Clean Water
CBD Sewer Rehabilitation U-2 - 12th St. to Santee St.	BOS	14	\$ 14,278,282	Physical Plant	Clean Water
Cesar Chavez Ave/Lorena St/Indiana St - Roundabout	BOE	14	\$ 10,933,000	Physical Plant	Street - Street Improvement
City Hall East Repair and Maintenance of Electrical Switchgear	GSD	14	\$ 2,000,000	Municipal Facilities	Office Development and Capital Program
City Hall Entry Doors	GSD	14	\$ 600,000	Municipal Facilities	Office Development and Capital Program
Civic Center Security Fencing	GSD, POL	14	\$ 304,002	Municipal Facilities	Public Safety Facilities and Security Upgrades
Colorado Blvd. Pedestrian and Bicycle Active Transportation Improvements	BSS	14	\$ 9,843,000	Physical Plant	Street - Street Improvement
Complete Streets Project for Colorado Blvd. in Eagle Rock	BSS	14	\$ 2,193,000	Physical Plant	Street - Street Improvement
Council District 14 Eagle Rock City Hall Improvements	GSD	14	\$ 220,668	Municipal Facilities	Office Development and Capital Program
Downtown Civic Center Master Development Program (CCMDP) Environmental Impact Report	DCP, BOE, CAO, CLA	14	\$ 1,000,000	Municipal Facilities	Office Development and Capital Program
Downtown LA Civic Center Master Development Program (CCMDP)	EWDD, LAHD, BOE, CAO, CLA	14	\$ 30,600,000	Municipal Facilities	Office Development and Capital Program
Downtown Streetcar	BOE	14	\$ 407,000,000	Physical Plant	Street - Other
Dudley Drive Pavement Reconstruction	BOE	14	\$ 1,200,000	Physical Plant	Street - Street Improvement
E 6th St Green Infrastructure Corridor	BOS	14	\$ 3,500,500	Physical Plant	Watershed Management - Water Quality
Eagle Rock Blvd. Multi-Modal Transportation Improvements	BSS	14	\$ 18,481,872	Physical Plant	Street - Transportation
Ei Sereno Active Transportation & Transit Connectivity Enhancements	BSS	14	\$ 6,000,000	Physical Plant	Street - Transportation
Engine Company 23 Junior Arts Center	BOE, GSD	14	\$ 17,380,311	Municipal Facilities	Recreation and Cultural Facilities
Fire Station No. 4 Facade Improvements	BOE, GSD	14	\$ 2,205,000	Municipal Facilities	Public Safety Facilities and Security Upgrades

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
First and Broadway Civic Center Park	BOE, RAP	14	\$ 10,465,166	Municipal Facilities	Recreation and Cultural Facilities
Highland Park Junior Arts Center	BOE	14	\$ 9,500,000	Municipal Facilities	Recreation and Cultural Facilities
Hollenbeck Park Adjacent to I-5 - Clean California Grant Project	BSL	14	\$ 5,100,000	Physical Plant	Street - Street Improvement
Hollenbeck Park Lake Rehabilitation and Stormwater Management	BOE	14	\$ 30,000,000	Physical Plant	Watershed Management - Water Quality
HSIP Cycle 6 - Olympic Blvd. Pedestrian Crossing Safety Enhancements HSIPL-5006(791)	DOT	14	\$ 1,122,000	Physical Plant	Street - Street Improvement
HSIP Cycle 6 - Project 1 - 5 new signals (Alhambra and Lowell) for locations #52-56	BOE	14	\$ 1,200,000	Physical Plant	Street - Street Improvement
ITA Server Room Upgrade - Phase II	ITA, BOE	14	\$ 2,424,712	Municipal Facilities	Office Development and Capital Program
Joy Picus Child Development Center Water Intrusion	GSD	14	\$ 1,200,000	Municipal Facilities	Office Development and Capital Program
LA River Arroyo Seco Low-Flow Diversion (Hermon Dog Park, Low-Flow Diversion No. 2, AS-21)	BOS	14	\$ 4,510,058	Physical Plant	Watershed Management - Water Quality
LA River Low-Flow Diversion (2nd St. and Santa Fe, Low-Flow Diversion No. 3, R2-02)	BOS	14	\$ 5,181,586	Physical Plant	Watershed Management - Water Quality
LA River Low-Flow Diversion (Mission, Low-Flow Diversion No. 2, R2-G)	BOS	14	\$ 5,923,163	Physical Plant	Watershed Management - Water Quality
LA River Low-Flow Diversion (Palmetto, Low-Flow Diversion No. 1, R2-J)	BOS	14	\$ 5,539,666	Physical Plant	Watershed Management - Water Quality
LANI - Evergreen Park Street Enhancement - LAF3640	DOT	14	\$ 1,076,023	Physical Plant	Street - Street Improvement
Main Street Bus Stop and Pedestrian Improvement - CML-5006(714)	DOT	14	\$ 1,856,000	Physical Plant	Street - Transportation
Main/Spring Forward Bike Lane Access Ramps (3 Intersections)	BOE	14	\$ 240,000	Physical Plant	Street - Street Improvement
Mission and Jesse Green Parking Lot	BOS	14	\$ 2,300,000	Physical Plant	Watershed Management - Water Quality
New Seventh Street Body Shop (Phase I and II)	GSD	14	\$ 13,420,000	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
North Broadway (3660-3830) Slope Mitigation	BOE	14	\$ 500,000	Physical Plant	Street - Hillside Slope Stability
North Marianna Design	BOE	14	\$ 3,000,000	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
North Marianna Yards and Shops Acquisition	GSD	14	\$ 12,950,000	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Northeast LA Active Transportation & Transit Connectivity Enhancements	BSS	14	\$ 5,000,000	Physical Plant	Street - Transportation
NOS Rehabilitation U-10 101 to Cardinal	BOS	14	\$ 35,965,220	Physical Plant	Clean Water
Odor Control Dacotah Scrubber Facility Upgrade	BOS	14	\$ 1,664,000	Physical Plant	Clean Water
Odor Control Richmond Scrubber Facility Upgrade	BOS	14	\$ 2,543,200	Physical Plant	Clean Water
Olympic Blvd. and Mateo Street Improvement - LAF1205	DOT, BOE	14	\$ 7,114,308	Physical Plant	Street - Street Improvement
Parking Lot 2 and 7 Redesign	GSD	14	\$ 1,990,000	Municipal Facilities	Other
Police Evidence Warehouse	BOE	14	\$ 28,200,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Police Evidence Warehouse Operating Equipment	POL	14	\$ 1,500,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Police Motor Transport Division Solar Array	BOE	14	\$ 4,800,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Public Safety Facilities - Police Administration Building	GSD, POL	14	\$ 1,680,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Public Works Building Broadway Garage and Central Plant Maintenance	GSD	14	\$ 632,938	Municipal Facilities	Office Development and Capital Program
Pumping Plant 602 No. Union Pacific Rehabilitation	BOS	14	\$ 7,091,650	Physical Plant	Clean Water
Sanitation Livability Services Yard	GSD, BOS	14	\$ 2,000,000	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Santa Fe Avenue Pedestrian Lighting Project	BSL	14	\$ 240,000	Physical Plant	Street Lighting - Street Lighting
Sixth Street Viaduct - Park, Arts, River and Connectivity Improvements (PARC)	BOE	14	\$ 61,044,105	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Sixth Street Viaduct Replacement Project - Supplemental Construction Funding	BOE	14	\$ 584,627,272	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Soto Street Bridge Widening Project	BOE	14	\$ 23,393,980	Physical Plant	Street - Street Improvement
Soto Street Widening Project (Multnomah Street to Mission Rd)	BOE	14	\$ 35,660,511	Physical Plant	Street - Transportation
SR 710 Eastern Avenue Multi-Modal Transportation Improvements	BOE	14	\$ 16,388,000	Physical Plant	Street - Transportation
SR 710 Huntington Drive Multi-Modal Transportation Improvements	BOE	14	\$ 17,000,000	Physical Plant	Street - Transportation
SR 710 LATIP: DASH El Sereno / City Terrace	DOT	14	\$ 2,000,000	Physical Plant	Street - Transportation
SR 710 LATIP: DASH Highland Park / Eagle Rock	DOT	14	\$ 1,500,000	Physical Plant	Street - Transportation
SR 710 LATIP: ITS & Technology - Traffic Signal Upgrades in El Sereno [Huntington, Eastern & Valley]	DOT	14	\$ 10,000,000	Physical Plant	Street - Traffic Signals

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
SR 710 LATIP: Soto Street & Marengo Street Traffic Signal Enhancements	BOE	14	\$ 2,000,000	Physical Plant	Street - Traffic Signals
SR 710 Valley Boulevard Multi-Modal Transportation Improvements	BOE	14	\$ 34,100,000	Physical Plant	Street - Transportation
SSRP D Condition 01	BOS	14	\$ 4,744,640	Physical Plant	Clean Water
SSRP N04 Washington Bl & Soto St	BOS	14	\$ 2,307,780	Physical Plant	Clean Water
Stairway and Walkway Lighting Unit 10	BSL	14	\$ 800,000	Physical Plant	Street Lighting - Street Lighting
State Street Bridge over Railroad and Busway	BOE	14	\$ 3,889,357	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Verde Street (2401) Remedial Slope Mitigation	BOE	14	\$ 3,115,000	Physical Plant	Street - Hillside Slope Stability
Via Marisol Street Reconstruction	BOE	14	\$ 2,372,688	Physical Plant	Street - Street Improvement
109th Street Recreation Center Improvements	RAP	15	\$ 750,000	Municipal Facilities	Recreation and Cultural Facilities
18th Street & 19th Street Near Walker Avenue	BOS	15	\$ 9,747,400	Physical Plant	Watershed Management - Flood Control
AHSC Round 4 - Jordan Downs	BOE	15	\$ 3,828,697	Physical Plant	Street - Street Improvement
Alameda St. Widening from Anaheim to PCH	BOE	15	\$ 19,311,808	Physical Plant	Street - Street Improvement
Alameda St. Widening from Harry Bridges to Anaheim	BOE	15	\$ 43,600,000	Physical Plant	Street - Street Improvement
Anaheim Street Widening from Farragut Ave. to Dominguez Channel	BOE	15	\$ 6,565,203	Physical Plant	Street - Street Improvement
Angels Gate Park	BOE	15	\$ 6,062,588	Municipal Facilities	Recreation and Cultural Facilities
ATP Cycle 4 - 112th St. and Flourney Elementary Safety IMPR Project - ATPL-5006(891)	DOT, BOE	15	\$ 6,999,000	Physical Plant	Street - Street Improvement
Cabrillo Beach Lifeguard HQ Building	RAP, BOE	15	\$ 2,000,000	Municipal Facilities	Recreation and Cultural Facilities
Connecting San Pedro Pedestrian Improvements and Multimodal Access	BOE	15	\$ 13,245,710	Physical Plant	Street - Street Improvement
Del Amo Blvd between Denker and Normandie Street Improvement	BOE	15	\$ 1,725,000	Physical Plant	Street - Street Improvement
Drum Barracks Parking Lot	BOE	15	\$ 1,667,548	Municipal Facilities	Recreation and Cultural Facilities
Harbor City Recreation Center Outdoor Restrooms	RAP	15	\$ 500,000	Municipal Facilities	Recreation and Cultural Facilities
Harbor LSD Regional Facility	BOS	15	\$ 2,120,947	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
HSIP Cycle 6 - Project 2 - 5 new signals (Anaheim and Bay View) - locations #40-44	BOE	15	\$ 1,200,000	Physical Plant	Street - Street Improvement
Machado Lake Ecosystem Rehabilitation (Oxygenation)	BOE	15	\$ 700,000	Physical Plant	Watershed Management - Water Quality
Machado Lake Optimization	BOS	15	\$ 4,180,000	Physical Plant	Watershed Management - Other
Mafundi/Robert Pitts Center	BOE	15	\$ 469,282	Municipal Facilities	Recreation and Cultural Facilities
Normandale Recreation Center	BOE	15	\$ 2,000,000	Municipal Facilities	Recreation and Cultural Facilities
Paseo Del Mar (White Point) Permanent Restoration	BOE	15	\$ 29,000,000	Physical Plant	Street - Hillside Slope Stability
Police Soil Remediation and Harbor Range	POL	15	\$ 390,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Pumping Plant 669 Harris Pl. Rehabilitation	BOS	15	\$ 5,329,000	Physical Plant	Clean Water
Rosecrans Recreation Center	BOE	15	\$ 730,000	Municipal Facilities	Recreation and Cultural Facilities
San Pedro City Hall Little Italy Plaza	BOE	15	\$ 7,098,920	Municipal Facilities	Office Development and Capital Program
SBCCOG MSP: ATSAC Communications System Resiliency Improvement in San Pedro	LADOT	15	\$ 2,500,000	Technology	Citywide Infrastructure
SBCCOG MSP: ATSAC Fiber Communications Network Integration with LA County	LADOT	15	\$ 2,000,000	Technology	Citywide Infrastructure
SBCCOG MSP: Crossing Upgrades - LA0G1754	DOT	15	\$ 3,260,625	Physical Plant	Street - Traffic Signals
SBCCOG MSP: Signal Modifications and Operational Improvements - LA0G1760	DOT	15	\$ 2,500,000	Physical Plant	Street - Traffic Signals
SBCCOG MSP: Wilmington Neighborhood Friendly Streets	DOT	15	\$ 3,000,600	Physical Plant	Street - Transportation
Slater Ave Rail Grade Crossing Improvements	BOE	15	\$ 523,125	Physical Plant	Street - Street Improvement
South Bay MSP Crossing Upgrades	BOE	15	\$ 151,800	Physical Plant	Street - Street Improvement
TCC - Watts Rising - Walkbike Watts	DOT	15	\$ 3,092,760	Physical Plant	Street - Street Improvement
TIWRP Advanced Water Purification Facility Advanced Oxygen Process Ammonia Injection System	BOS	15	\$ 1,780,000	Physical Plant	Clean Water
TIWRP Advanced Water Purification Facility Advanced Oxygen Process Effluent Recirculation	BOS	15	\$ 3,785,726	Physical Plant	Clean Water
TIWRP Advanced Water Purification Facility Capital Equipment Replacement Program	BOS	15	\$ 9,396,138	Physical Plant	Clean Water

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
TIWRP Advanced Water Purification Facility Chemical Piping Facility	BOS	15	\$ 1,166,000	Physical Plant	Clean Water
TIWRP Advanced Water Purification Facility Phase I Microfiltration System A Microfiltration System B System Replacement	BOS	15	\$ 16,610,000	Physical Plant	Clean Water
TIWRP AWP Reverse Osmosis C and D Membrane Replacement	BOS	15	\$ 1,070,000	Physical Plant	Clean Water
TIWRP Boiler No. 1 and No. 2 Replacement	BOS	15	\$ 783,544	Physical Plant	Clean Water
TIWRP Capital Equipment Replacement Program	BOS	15	\$ 8,999,200	Physical Plant	Clean Water
TIWRP Check Valves Replacement at Tertiary Filter	BOS	15	\$ 600,000	Physical Plant	Clean Water
TIWRP Digester Gas Scrubber Replacement	BOS	15	\$ 1,235,944	Physical Plant	Clean Water
TIWRP Digester Insulation Replacement	BOS	15	\$ 25,552,485	Physical Plant	Clean Water
TIWRP Effluent Pumping Plant Pump Train No. 3 Rehabilitation	BOS	15	\$ 1,430,000	Physical Plant	Clean Water
TIWRP Electric Vehicle Charging Stations	BOS	15	\$ 180,000	Physical Plant	Clean Water
TIWRP Final Tank Skimmer System Upgrade	BOS	15	\$ 11,117,000	Physical Plant	Clean Water
TIWRP Flaring System Replacement	BOS	15	\$ 5,647,000	Physical Plant	Clean Water
TIWRP Preliminary Odor Control System	BOS	15	\$ 11,110,000	Physical Plant	Clean Water
TIWRP WAS Line and Digester Sludge Feed Piping Replacement	BOS	15	\$ 420,000	Physical Plant	Clean Water
Warner Grand Theatre	BOE	15	\$ 25,539,773	Municipal Facilities	Recreation and Cultural Facilities
Watts Central Ave.	BSS	15	\$ 3,639,428	Physical Plant	Street - Street Improvement
Watts Cultural Crescent	BOE	15	\$ 749,000	Municipal Facilities	Recreation and Cultural Facilities
Watts Skate Park	RAP	15	\$ 836,960	Municipal Facilities	Recreation and Cultural Facilities
Watts Towers Ongoing Restoration	DCA	15	\$ 500,000	Municipal Facilities	Recreation and Cultural Facilities
Watts Towers Resource Center Improvements	DCA	15	\$ 1,000,000	Municipal Facilities	Recreation and Cultural Facilities
Wilmington Neighborhood Greening Project	BOS	15	\$ 12,183,000	Physical Plant	Watershed Management - Water Quality
Wilmington Q St. Local Area Urban Flow Management Project	BOS	15	\$ 4,923,700	Physical Plant	Watershed Management - Water Quality
Bridge Maintenance Program	BOE	-	\$ 4,800,000	Physical Plant	Street - Deferred Maintenance
Contingency	-	-	\$ 6,500,000	Physical Plant	Street - Other
Olympic Legacy Street Improvement Plan	BSS	-	\$ 609,000	Physical Plant	Street - Other
Superbloom Street Lighting Pole Implementation Unit 1	BSL	-	\$ 145,000	Physical Plant	Street Lighting - Street Lighting
AHSC Round 3 - Elden Elms STI and TRA Improvements	BOE	1, 10	\$ 5,942,805	Physical Plant	Street - Street Improvement
Olympic Blvd. from Lake St. to Western Ave. CIP/STP	BSL	1, 10	\$ 3,500,000	Physical Plant	Street Lighting - Street Lighting
Wilshire Blvd. from Grand Ave. to Hoover St. CIP/STP	BSL	1, 10, 14	\$ 2,700,000	Physical Plant	Street Lighting - Street Lighting
SRT2 - Esperanza ES, Liechty MS, and Union Ave ES	DOT	1, 13	\$ 1,538,625	Physical Plant	Street - Street Improvement
Los Angeles River Ecosystem Restoration Project Pre-Design	BOE	1, 13, 4, 14	\$ 58,779,694	Municipal Facilities	Recreation and Cultural Facilities
Figueroa Mobility	BOE	1, 14	\$ 675,000	Physical Plant	Street - Street Improvement
Low Flow Fish Habitat Reach 8A Pilot Project	BOE	1, 14	\$ 175,000	Physical Plant	Watershed Management - Water Quality
Soto Street Bridge over Valley Boulevard	BOE	1, 14	\$ 18,222,393	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
2016 Earmark - Install Leading Pedestrian Interval (LPI), Pedestrian Actuated Warning Devices (AWDs) - LARE1701D	DOT	1, 2, 3, 4, 6, 11, 12, 13	\$ 2,320,000	Physical Plant	Street - Traffic Signals
Backlog Reduction (15 Intersections)	BOE	1, 2, 3, 6, 7, 9, 11	\$ 1,999,450	Physical Plant	Street - Street Improvement
Vermont Ave. Bus Stop Improvements - MLK to Wilshire Blvd.	BSS	1, 8, 9, 10	\$ 684,094	Physical Plant	Street - Street Improvement
Los Angeles River Ecosystem Restoration and Recreation Acquisition Efforts	BOE	1, 13	\$ 1,299,555	Physical Plant	Watershed Management - Water Quality
NOS Rehabilitation U-11 Humbolt St. to Cardin	BOS	1, 14	\$ 32,647,361	Physical Plant	Clean Water
SSRP Difficult Access Reach 06 Northeast Los Angeles	BOS	1, 4, 9, 10, 13, 14	\$ 16,683,675	Physical Plant	Clean Water
SSRP D Condition 07A (H17A-E)	BOS	1, 8, 10	\$ 4,141,809	Physical Plant	Clean Water
Vision Zero Refuge Island Round 4 Projects	DOT	1, 9, 10, 11, 13	\$ 1,770,000	Physical Plant	Street - Street Improvement
Oakwood Junior Arts Center	BOE	11	\$ 1,570,645	Municipal Facilities	Recreation and Cultural Facilities

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
HSIP Cycle 6 - Five (5) New Signals in HW and SP - HSIPL-5006(793)	DOT	13, 15	\$ 2,358,067	Physical Plant	Street - Traffic Signals
Channel 35 (AKA Pico House Project, Merced Theatre)	BOE	14	\$ 18,700,000	Municipal Facilities	Office Development and Capital Program
Installation of Video Surveillance Notification Systems at 7th Street Maintenance Facility and 12201 Sherman Way Yard	GSD	2, 14	\$ 456,620	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Chandler Cycletrack Gap Closure Project - LAF9527	DOT, BOE	2, 4	\$ 5,872,187	Physical Plant	Street - Transportation
Vineland Walkway and Median Improvements	BSS	2, 4	\$ 975,657	Physical Plant	Street - Street Improvement
Lankershim Blvd Local Area Urban Flow Management Network	BOS	2, 6	\$ 36,420,600	Physical Plant	Watershed Management - Flood Control
SSRP D Condition 04	BOS	2, 6	\$ 1,088,735	Physical Plant	Clean Water
LA River Way-San Fernando Valley Completion Project (Balboa Blvd - Zoo Drive) [Segments 3-9]	BOE	2,3,4,5,6	\$ 126,464,509	Physical Plant	Street - Transportation
North Outfall Sewer Rehabilitation Unit 27 Vineland Ave to Forman Ave	BOS	2,4	\$ 13,775,000	Physical Plant	Clean Water
SSRP D Condition 03 (E28 & E30)	BOS	2,4,6	\$ 1,853,188	Physical Plant	Clean Water
Reseda Complete Street	BOE	3, 12	\$ 28,973,451	Physical Plant	Street - Street Improvement
LA River Way-San Fernando Valley Completion Project (Vanalden to Balboa) [Segments 1-2]	BOE	3, 5, 6	\$ 40,200,000	Physical Plant	Street - Transportation
Los Angeles Riverfront Park Phase III (Orange Line to Balboa)	BOE	3, 5, 6	\$ 13,748,287	Municipal Facilities	Recreation and Cultural Facilities
2016 Earmark Exchange Project (7 Intersections)	DOT	3, 6, 11	\$ 480,000	Physical Plant	Street - Other
Pumping Plant Clean Water 10-Year Rehabilitation Plan	BOS	3,4,10,11,15	\$ 201,145,888	Physical Plant	Clean Water
Pumping Plant Climate Risk and Resilience Improvements	BOS	3,5,11,15	\$ 495,430	Physical Plant	Clean Water
Los Angeles River Way-San Fernando Valley Completion Project (Vanalden to Balboa)	BOE	3,5,6	\$ 34,063,248	Physical Plant	Street - Street Improvement
4th Street at New Hampshire and at Norton Ave.	BOE	4, 10	\$ 586,000	Physical Plant	Street - Street Improvement
Glendale-Hyperion Complex of Bridges (Phase II)	BOE	4, 13	\$ 24,155,628	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Highland Ave. Complete Street	BOE	4, 13	\$ 20,672,000	Physical Plant	Street - Street Improvement
Los Angeles River Bike Path Repair near Ferraro Fields	BOE	4, 13	\$ 4,500,000	Physical Plant	Street - Other
Silver Lake Reservoir Complex Master Plan (SLRCMP)	BOE, DWP	4, 13	\$ 2,920,000	Municipal Facilities	Recreation and Cultural Facilities
Mid City - Low Stress Bicycle Enhancement Corridors - LAF9520	DOT	4, 5	\$ 2,290,394	Physical Plant	Street - Street Improvement
HSIP Cycle 6 - Five (5) New Signals	DOT	4, 5, 14	\$ 2,019,699	Physical Plant	Street - Traffic Signals
North Atwater Multimodal Bridge over Los Angeles River	BOE	4,13	\$ 5,546,505	Physical Plant	Street - Street Improvement
Sunnynook Pedestrian Bridge	BOE	4,13	\$ 400,000	Physical Plant	Street - Street Improvement
SSRP D Condition 02A (E20)	BOS	4,5	\$ 1,470,655	Physical Plant	Clean Water
SSRP D Condition 02B (E20)	BOS	4,5	\$ 1,170,199	Physical Plant	Clean Water
SSRP D Condition 02C (E20)	BOS	4,5	\$ 1,591,638	Physical Plant	Clean Water
LASAN Security System	BOS	4,6,11,15	\$ 2,809,153	Physical Plant	Clean Water
WSCCOG: Santa Monica to Westwood Stress-Free Bicycle Enhanced Corridor	DOT	5, 11	\$ 8,406,583	Physical Plant	Street - Transportation
Burbank Blvd & Hayvenhurst Ave Intersection Improvement	BOE	5, 6	\$ 1,052,577	Physical Plant	Street - Street Improvement
Ballona Creek TMDL Project (Low Flow Treatment Facilities #1 and #2)	BOS	5,6,10,11	\$ 75,960,000	Physical Plant	Watershed Management - Water Quality
DOT Forces Access Ramps (4 Intersections)	DOT	5,7,12,13	\$ 235,000	Physical Plant	Street - Street Improvement
Equipment Upgrade/Replacement Water Reclamation Plant	BOS	6,11,13,15	\$ 182,727,000	Physical Plant	Clean Water
Laboratory Equipment Procurement	BOS	6,11,14,15	\$ 3,841,000	Physical Plant	Clean Water
Lankershim Blvd. Local Area Urban Flow Management Network Project	BOS	6,2	\$ 28,696,900	Physical Plant	Watershed Management - Water Quality
Crenshaw Blvd. Sidewalks Prop 1C Grant	BOE	8, 10	\$ 7,279,568	Physical Plant	Street - Street Improvement
Western Avenue Bus Stop and Pedestrian Improvement Project (Exposition Blvd. to I-10) - LAF3632	DOT	8, 10	\$ 1,472,500	Physical Plant	Street - Transportation
I-110 Grand Av - Flower Av Revitalization, Express Lanes Toll Grant Project	BOE	8, 9	\$ 1,581,000	Physical Plant	Street - Transportation
Concrete Street Pavement Reconstruction Phase I - 17/18 CIEP (various locations)	BOE	8, 9, 10	\$ 3,428,000	Physical Plant	Street - Street Improvement
74th St. Sewer Rehabilitation Unit 1	BOS	8,9	\$ 13,671,875	Physical Plant	Clean Water
74th Street Sewer Rehabilitation Unit 2 - 67th St to Western Ave	BOS	8,9	\$ 7,079,072	Physical Plant	Clean Water

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
SSRP D Condition 07B (H17A-E)	BOS	8,9,10	\$ 2,759,564	Physical Plant	Clean Water
Central Avenue Pedestrian Improvements - Washington Blvd. and Slauson Ave.	DOT	9, 14	\$ 9,187,666	Physical Plant	Street - Street Improvement
Washington Blvd. Transit Enhancements Phase 2	BSS	9, 14	\$ 2,294,820	Physical Plant	Street - Street Improvement
CBD Sewer Rehabilitation U-13 & 14 Griffith to Grand	BOS	9,14	\$ 38,382,569	Physical Plant	Clean Water
CBD Sewer Rehabilitation U-13 Wall St. to Maple Ave. - Pilot	BOS	9,14	\$ -	Physical Plant	Clean Water
CBD Sewer Rehabilitation U-14-S. Main St. to Grand Ave.	BOS	9,14	\$ -	Physical Plant	Clean Water
Alley Maintenance Program	BSS	Citywide	\$ 5,500,000	Physical Plant	Street - Deferred Maintenance
Bicycle Lane Repair and Maintenance	BSS	Citywide	\$ 24,024,967	Physical Plant	Street - Deferred Maintenance
Bicycle Plan/Program	DOT	Citywide	\$ 16,165,860	Physical Plant	Street - Annual Capital Program
Bikeways Program	DOT	Citywide	\$ 295,200	Physical Plant	Street - Deferred Maintenance
Bridge Improvement Program (BIP) - Program Contingency	BOE	Citywide	\$ 5,500,000	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Building Equipment Lifecycle Replacement	GSD	Citywide	\$ 15,000,000	Municipal Facilities	Deferred Maintenance
Capital Program - Bureau of Street Services (BSS)	BSS	Citywide	\$ 5,030,000	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Capital Program - Cultural Affairs	DCA	Citywide	\$ 3,000,000	Municipal Facilities	Recreation and Cultural Facilities
Citywide Building Hazard Mitigation	GSD	Citywide	\$ 4,425,000	Municipal Facilities	Deferred Maintenance
Citywide Electric Vehicle Charger Infrastructure	GSD	Citywide	\$ 39,860,000	Municipal Facilities	Office Development and Capital Program
Citywide Elevator Repairs	GSD	Citywide	\$ 5,015,000	Municipal Facilities	Deferred Maintenance
Citywide HVAC Improvements	GSD	Citywide	\$ 927,567	Municipal Facilities	Public Safety Facilities and Security Upgrades
Citywide Infrastructure Improvements	GSD	Citywide	\$ 6,000,000	Municipal Facilities	Deferred Maintenance
Citywide Maintenance and Improvements	CAO	Citywide	\$ 10,030,000	Municipal Facilities	Deferred Maintenance
Citywide Non-Ductile Concrete Building Ordinance Compliance	BOE	Citywide	\$ 250,000	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Citywide Nuisance Abatement	GSD	Citywide	\$ 5,775,000	Municipal Facilities	Deferred Maintenance
Citywide Roof Capital Repairs	GSD	Citywide	\$ 8,300,000	Municipal Facilities	Deferred Maintenance
Citywide Security Improvement Program	GSD, DAS, POL, FIRE, and FIN	Citywide	\$ 3,481,027	Municipal Facilities	Public Safety Facilities and Security Upgrades
Civic and Community Facilities	CAO	Citywide	\$ 4,200,000	Municipal Facilities	Deferred Maintenance
Clean Water Network Servers Capital Equipment Replacement Program	BOS	Citywide	\$ 21,912,000	Physical Plant	Clean Water
Concrete Street	BOE,BSS	Citywide	\$ 13,421,582	Physical Plant	Street - Annual Capital Program
Construction Services Contract (CISCo)	BOS	Citywide	\$ 60,000,000	Physical Plant	Clean Water
Contaminated Soil Removal and Mitigation	BOE	Citywide	\$ 8,775,000	Municipal Facilities	Deferred Maintenance
Cool Pavement/Sustainable Pavement	BSS	Citywide	\$ 10,000,000	Physical Plant	Street - Street Improvement
Curb Ramps with Signal Construction and Other Citywide Curb Ramp Projects	DOT	Citywide	\$ 5,000,000	Physical Plant	Street - Street Improvement
Deferred Maintenance Program	GSD	Citywide	\$ 49,450,515	Municipal Facilities	Deferred Maintenance
Department of Transportation (DOT) Bus Electrification	DOT	Citywide	\$ 3,400,000	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Economic and Workforce Development Department Property Maintenance	EWDD	Citywide	\$ 1,168,035	Municipal Facilities	Deferred Maintenance
Electric Vehicle Charger Installation and Power Upgrades - Police	POL	Citywide	\$ 15,740,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Electric Vehicle Chargers - Fire	FIRE	Citywide	\$ 2,200,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Electric Vehicles Infrastructure for Yards and Facilities	BSS	Citywide	\$ 5,000,000	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Emergency Sewer Replacement	BOS	Citywide	\$ 662,288,000	Physical Plant	Clean Water
Emergency Sewer Replacement - NOS, North Central Outfall Sewer, & CBD Program	BOS	Citywide	\$ 71,152,374	Physical Plant	Clean Water
Failed Streets Program	BSS	Citywide	\$ 61,077,556	Physical Plant	Street - Annual Capital Program
Family Source Centers	LAHD, GSD	Citywide	\$ 3,672,819	Municipal Facilities	Office Development and Capital Program
Fire Life Safety Building Systems (Regulation 4)	GSD	Citywide	\$ 7,100,000	Municipal Facilities	Deferred Maintenance
Fire Station Alerting System	FIRE	Citywide	\$ 4,700,000	Municipal Facilities	Public Safety Facilities and Security Upgrades

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Fire Station Extractor Installations	FIRE, GSD	Citywide	\$ 1,450,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Fuel Management System Upgrade - Phase II	GSD	Citywide	\$ 3,400,000	Municipal Facilities	Office Development and Capital Program
Generator Replacement Program	GSD	Citywide	\$ 3,000,000	Municipal Facilities	Office Development and Capital Program
Guardrail Construction Program	BSS	Citywide	\$ 1,250,000	Physical Plant	Street - Annual Capital Program
HSIP Cycle 9 - Guardrail Upgrades	BSS	Citywide	\$ 1,000,000	Physical Plant	Street - Other
Maintenance Hole Resetting	BOS	Citywide	\$ 32,522,636	Physical Plant	Clean Water
MERV 13 Filters	GSD	Citywide	\$ 400,000	Municipal Facilities	Office Development and Capital Program
Municipal Building Renovations	GSD	Citywide	\$ 10,000,000	Municipal Facilities	Office Development and Capital Program
Municipal Buildings Energy and Water Management and Conservation	GSD	Citywide	\$ 16,132,000	Municipal Facilities	Office Development and Capital Program
NOS Rehabilitation Program	BOS	Citywide	\$ 268,012,842	Physical Plant	Clean Water
One Percent for the Arts	CAO	Citywide	\$ 1,437,342	Municipal Facilities	Other
Overhead Doors, Automatic Gates, and Awnings	GSD	Citywide	\$ 8,000,000	Municipal Facilities	Deferred Maintenance
Paint and Sign Maintenance	BSS	Citywide	\$ 20,827,116	Physical Plant	Street - Deferred Maintenance
Pavement Preservation - Access Ramps	BSS,BOE	Citywide	\$ 111,314,314	Physical Plant	Street - Annual Capital Program
Pavement Preservation Program	BSS	Citywide	\$ 965,353,032	Physical Plant	Street - Annual Capital Program
Pedestrian Lights and Safety Improvements Including Flashing Beacons, Crosswalks, Speed Feedback Signs, and Other Projects	DOT	Citywide	\$ 5,000,000	Physical Plant	Street - Traffic Signals
Pedestrian Plan/Program	DOT	Citywide	\$ 17,863,800	Physical Plant	Street - Annual Capital Program
Planned Upgrade Replacement Program	BOS	Citywide	\$ 216,082,247	Physical Plant	Clean Water
Portable Air Filters	GSD	Citywide	\$ 500,000	Municipal Facilities	Office Development and Capital Program
Public Safety Facilities - Animal Services	GSD, DAS	Citywide	\$ 6,750,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Public Safety Facilities - Fire	GSD, FIRE	Citywide	\$ 4,450,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Public Safety Facilities - Police	GSD, POL	Citywide	\$ 5,550,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Pumping Plant Clean Water Control System Integration - Group A	BOS	Citywide	\$ 7,387,030	Physical Plant	Clean Water
Pumping Plant Clean Water Control System Integration - Group C	BOS	Citywide	\$ 8,844,108	Physical Plant	Clean Water
Pumping Plant Clean-Water Control System Integration - Group B	BOS	Citywide	\$ 6,905,107	Physical Plant	Clean Water
Sidewalk Repair Program	BOE	Citywide	\$ 407,907,678	Physical Plant	Street - Annual Capital Program
Solar Energy Installation and Decarbonization of Municipal Facilities	BOE	Citywide	\$ 3,005,025	Municipal Facilities	Office Development and Capital Program
Space Optimization Tenant Work	CAO, BOE, GSD	Citywide	\$ 15,300,000	Municipal Facilities	Office Development and Capital Program
Underground Fuel Storage Tank Repairs and Replacements	GSD	Citywide	\$ 3,000,000	Municipal Facilities	Deferred Maintenance
Vision Zero Corridor	DOT	Citywide	\$ 135,309,395	Physical Plant	Street - Annual Capital Program
Vision Zero Traffic Signals	DOT	Citywide	\$ 40,629,066	Physical Plant	Street - Annual Capital Program
Workplace Safety Facility Improvements	GSD, CAO	Citywide	\$ 2,000,000	Municipal Facilities	Office Development and Capital Program
Yards and Shops - Capital Equipment	CAO, GSD	Citywide	\$ 3,650,000	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Yards and Shops Master Plan Study	BOE	Citywide	\$ 6,462,000	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
2016 Earmark Exchange Program Pedestrian Safety Improvement Project E1701D	DOT	Various	\$ 564,000	Physical Plant	Street - Street Improvement
Architectural Lighting Maintenance	BSL	Various	\$ 300,000	Physical Plant	Street Lighting - Deferred Maintenance
Asset Management and Advance Planning	BSS	Various	\$ 9,331,533	Technology	Major Projects and System Replacements
ATP Cycle 2 - Pedestrian and Bicycle Neighborhood Intersection Enhancements ATPL-5006(847)	DOT	Various	\$ 1,745,000	Physical Plant	Street - Street Improvement
ATSAC Systems Maintenance	DOT	Various	\$ 3,000,000	Physical Plant	Street - Transportation
Automated Public Toilets	BSS	Various	\$ 3,266,560	Physical Plant	Street - Other
Bicycle Friendly Street Treatments	DOT	Various	\$ 731,888	Physical Plant	Street - Street Improvement
Bicycle Path Maintenance	BSS	Various	\$ 1,306,766	Physical Plant	Street - Street Improvement
Bicycle Wayfinding Signage Program - CML-5006 (690)	DOT	Various	\$ 504,000	Physical Plant	Street - Other

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Bikeway General Benefit Maintenance	BSL	Various	\$ 900,000	Physical Plant	Street Lighting - Deferred Maintenance
Bridge and Tunnel Lighting Maintenance	BSL	Various	\$ 700,000	Physical Plant	Street Lighting - Deferred Maintenance
Bridge Repair and Maintenance	BOE	Various	\$ 3,500,000	Physical Plant	Street - Deferred Maintenance
Building A Climate-Resilient Active Transportation Network in Vulnerable Communities Project	BSS	Various	\$ 466,500	Physical Plant	Street - Other
BuildLA	BOE	Various	\$ 49,165,000	Technology	Major Projects and System Replacements
Citywide Fiber Optic Network Replacement	ITA	Various	\$ 4,283,981	Technology	Citywide Infrastructure
Clean Streets	BOS	Various	\$ 2,500,000	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Communication System Maintenance	POL	Various	\$ 29,762,510	Technology	Citywide Infrastructure
Community Redevelopment Agency Sites Nuisance Abatement	GSD	Various	\$ 900,000	Municipal Facilities	Deferred Maintenance
Concrete Street Pavement Reconstruction Phase II - 18/19 CIEP (various locations)	BOE	Various	\$ 10,261,564	Physical Plant	Street - Street Improvement
Department of Transportation - Curb Asset Management System	LADOT	Various	\$ 2,700,000	Technology	Citywide Infrastructure
DOT EV Charging Stations	DOT	Various	\$ 300,000	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Electric Vehicle Charging Infrastructure	DOT	Various	\$ 1,000,000	Physical Plant	Street - Transportation
ePlanLA	LADBS	Various	\$ 6,611,016	Technology	Major Projects and System Replacements
Erosion Control for Hillside Damage	BOE	Various	\$ 18,100,000	Physical Plant	Street - Annual Capital Program
Fire Helicopter Avionics Upgrade	ITA	Various	\$ 950,000	Technology	Major Projects and System Replacements
Flashing Beacons or Traffic Control Devices at Uncontrolled Crosswalks - 1	DOT	Various	\$ 2,860,060	Physical Plant	Street - Traffic Signals
General City Purposes - Open Data and Digital Services	Mayor	Various	\$ 14,450,000	Technology	Major Projects and System Replacements
High Voltage Conversion Program FY21-22 -Materials	BSL	Various	\$ 3,954,294	Physical Plant	Street Lighting - Deferred Maintenance
HSIP Cycle 6 - Project 3 - RRFB at 46 Locations CW for locations #1-39	BOE	Various	\$ 1,433,600	Physical Plant	Street - Street Improvement
HSIP Cycle 6 - Project 4 - RRFB #45-51 Traffic Signal Modifications at 7 locations in SFV	BOE	Various	\$ 3,748,400	Physical Plant	Street - Street Improvement
HSIP Cycle 6 - RRFB and New Traffic Signals at 27 Locations Project 3	DOT	Various	\$ 4,188,557	Physical Plant	Street - Traffic Signals
HSIP Cycle 6 - Traffic Signal Modifications at Seven (7) Locations in SFV - HSIPL-5006(788)	DOT	Various	\$ 2,710,458	Physical Plant	Street - Traffic Signals
HSIP Cycle 7 - Left Turn Phasing - 17 locations citywide HSIPL-5006(844)	DOT	Various	\$ 4,496,900	Physical Plant	Street - Traffic Signals
HSIP Cycle 7 - RRFB Ramps and Median Islands - 28 locations HSIPL-5006(843)	DOT	Various	\$ 4,140,800	Physical Plant	Street - Street Improvement
HSIP Cycle 8 - Left Turn Signal Modification and Median Islands - 19 locations	DOT	Various	\$ 5,836,100	Physical Plant	Street - Street Improvement
HSIP Cycle 8 - Left Turn Signal Modification and Median Islands (15 locations)	DOT	Various	\$ 1,200,000	Physical Plant	Street - Street Improvement
HSIP Cycle 8 - New Signal Access Ramps (10 Intersections)	BOE	Various	\$ 1,500,000	Physical Plant	Street - Street Improvement
HSIP Cycle 8 - New Signals - HSIPL-5006(867)	DOT	Various	\$ 5,284,000	Physical Plant	Street - Traffic Signals
Human Resources and Payroll Project	ITA	Various	\$ 99,812,929	Technology	Major Projects and System Replacements
Intersection Improvement Unit 16 STM/STP Vision Zero Improvements	BSL	Various	\$ 480,000	Physical Plant	Street Lighting - Street Lighting
LA City Permitting System	LADBS	Various	\$ 26,120,000	Technology	Major Projects and System Replacements
LA Neighborhood Initiative	BOE	Various	\$ 550,000	Physical Plant	Street - Other
LATAx Cloud Migration and Technology Enhancements	FIN	Various	\$ 1,000,000	Technology	Citywide Infrastructure
LATAx Replacement	FIN	Various	\$ 42,525,000	Technology	Citywide Infrastructure
LED Replacement Modules	BSL	Various	\$ 2,000,000	Physical Plant	Street Lighting - Annual Capital Program
LED Street Light Retrofit	BSL	Various	\$ 6,000,000	Physical Plant	Street Lighting - Street Lighting
Los Angeles Fire Department Voice Radio System Upgrade	FIRE	Various	\$ 18,000,000	Technology	Major Projects and System Replacements
Los Angeles Police Department and Los Angeles Fire Department Radio Infrastructure Repairs	ITA	Various	\$ 30,696,000	Technology	Major Projects and System Replacements
Median Island Maintenance	BSS	Various	\$ 18,000,000	Physical Plant	Street - Deferred Maintenance
MLK Vermont Expo Station Access Ramps (3 Intersections)	BOE	Various	\$ 240,000	Physical Plant	Street - Street Improvement
MyLA311 System Replacement	ITA	Various	\$ 8,967,649	Technology	Major Projects and System Replacements
Obsolete Network Equipment Replacement	ITA	Various	\$ 23,100,000	Technology	Citywide Infrastructure

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Optimization (Proposition O Projects)	BOS	Various	\$ 2,416,000	Physical Plant	Watershed Management - Other
Public Right-of-Way Low Impact Development	BOE	Various	\$ 1,000,000	Physical Plant	Watershed Management - Water Quality
Public Works, Street Lighting - Asset Management System	BSL	Various	\$ 1,000,000	Technology	Major Projects and System Replacements
Regional Procurement Portal	CAO	Various	\$ 1,050,000	Technology	Major Projects and System Replacements
Replacement of Code Enforcement Inception System (CEIS)	LADBS	Various	\$ 5,210,000	Technology	Major Projects and System Replacements
Rim of the Valley Trails	BOE	Various	\$ 5,000,000	Municipal Facilities	Recreation and Cultural Facilities
Safe Routes to School Street Safety Improvements Phase I	DOT	Various	\$ 370,000	Physical Plant	Street - Street Improvement
Safety Related Drainage Projects	BSS	Various	\$ 3,402,000	Physical Plant	Street - Annual Capital Program
Security Lighting Unit 20	BSL	Various	\$ 495,000	Physical Plant	Street Lighting - Street Lighting
Security Lighting Unit 21	BSL	Various	\$ 495,000	Physical Plant	Street Lighting - Street Lighting
Sidewalk Request Acceleration	BOE	Various	\$ 141,513,520	Physical Plant	Street - Annual Capital Program
Speed Hump/Speed Table for Schools Program	DOT	Various	\$ 2,145,014	Physical Plant	Street - Street Improvement
Speed Humps	DOT	Various	\$ 5,320,848	Physical Plant	Street - Annual Capital Program
Stairway and Walkway Lighting Unit 8	BSL	Various	\$ 400,000	Physical Plant	Street Lighting - Street Lighting
Stairway and Walkway Lighting Unit 9	BSL	Various	\$ 400,000	Physical Plant	Street Lighting - Street Lighting
Street Lighting at Existing Pedestrian Crosswalks - Vision Zero Improvements	BSL	Various	\$ 3,500,000	Physical Plant	Street Lighting - Annual Capital Program
Street Lighting Improvements on DOT New and Modified Signals	BSL	Various	\$ 875,000	Physical Plant	Street Lighting - Annual Capital Program
Traffic Signal Rail Crossing Improvement Project - LAF9309	DOT	Various	\$ 5,224,250	Physical Plant	Street - Traffic Signals
Traffic Signal Supplies	DOT	Various	\$ 7,497,000	Physical Plant	Street - Traffic Signals
Traffic Studies	DOT	Various	\$ 400,000	Physical Plant	Street - Transportation
Traffic Surveys	DOT	Various	\$ 100,000	Physical Plant	Street - Transportation
Unappropriated Balance - Digital Inclusion	BSL	Various	\$ 5,000,000	Technology	Citywide Infrastructure
Unappropriated Balance - Los Angeles Zoo Wi-Fi and Data Network Expansion	ZOO, ITA	Various	\$ 2,000,000	Technology	Major Projects and System Replacements
Unappropriated Balance - Universal Broadband Services	BSL	Various	\$ 10,000,000	Technology	Citywide Infrastructure
Universal Basic Mobility	DOT	Various	\$ 1,000,000	Physical Plant	Street - Transportation
Universal Cashiering System (UCS)	LADBS	Various	\$ 5,075,956	Technology	Major Projects and System Replacements
Urban Transit Amenities - Street Furniture	BSL	Various	\$ 8,000,000	Physical Plant	Street - Street Improvement
Vision Zero Traffic Signal Support	BSL	Various	\$ 281,394	Physical Plant	Street Lighting - Street Lighting
Vision Zero (30 Intersections)	BOE	Various	\$ 3,468,750	Physical Plant	Street - Street Improvement
Vision Zero Contracts, Speed Surveys, Outreach Campagin	DOT	Various	\$ 200,000	Physical Plant	Street - Transportation

TOTAL: \$ 11,616,707,426

PROJECT LISTING INDEX

BY PROJECT STATUS

**PROJECT LISTING INDEX
BY PROJECT STATUS**

ACTIVE PROJECTS

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
18th Street & 19th Street Near Walker Avenue	BOS	15	\$ 9,747,400	Physical Plant	Watershed Management - Flood Control
1st St Bridge Over Figueroa St	BOE	14	\$ 4,000,000	Physical Plant	Street - Street Improvement
2016 Earmark - Install Leading Pedestrian Interval (LPI), Pedestrian Actuated Warning Devices (AWDs) - LARE1701D	DOT	1, 2, 3, 4, 6, 11, 12, 13	\$ 2,320,000	Physical Plant	Street - Traffic Signals
2016 Earmark Exchange Program Pedestrian Safety Improvement Project E1701D	DOT	Various	\$ 564,000	Physical Plant	Street - Street Improvement
2016 Earmark Exchange Project (7 Intersections)	DOT	3, 6, 11	\$ 480,000	Physical Plant	Street - Other
2017 Earmark - Northeast Valley Traffic and Mobility Improvements - DEMO-5006(897)	DOT	7	\$ 5,827,682	Physical Plant	Street - Street Improvement
2nd Street Tunnel Rehabilitation	BOE	14	\$ 2,460,000	Physical Plant	Street - Other
2nd Street Tunnel Safety Maintenance and Cleaning	BSS	14	\$ 490,871	Physical Plant	Street - Deferred Maintenance
3rd Street Tunnel Safety Maintenance and Cleaning	BSS	14	\$ 523,930	Physical Plant	Street - Deferred Maintenance
41st Dr. Street Improvement Project	BOE	9	\$ 1,705,550	Physical Plant	Street - Street Improvement
4th Street at New Hampshire and at Norton Ave.	BOE	4, 10	\$ 586,000	Physical Plant	Street - Street Improvement
5400 Crenshaw Blvd Parking Lot	BSS	8	\$ 307,436	Physical Plant	Street - Other
67th St. Street Improvement Project	BPW	8	\$ 731,250	Physical Plant	Street - Street Improvement
74th St. Sewer Rehabilitation Unit 1	BOS	8,9	\$ 13,671,875	Physical Plant	Clean Water
74th Street Sewer Rehabilitation Unit 2 - 67th St to Western Ave	BOS	8,9	\$ 7,079,072	Physical Plant	Clean Water
7th Street Streetscape	BOE	14	\$ 15,845,689	Physical Plant	Street - Street Improvement
Active Transportation Rail to Rail (part of Rail to River)	Metro, DOT	8	\$ 82,695,000	Physical Plant	Street - Transportation
AHSC Round 3 - Elden Elms STI and TRA Improvements	BOE	1, 10	\$ 5,942,805	Physical Plant	Street - Street Improvement
AHSC Round 3 - PATH Villas Hollywood STI and TRA Improvements	BOE	13	\$ 3,782,845	Physical Plant	Street - Street Improvement
AHSC Round 4 - Hollywood Arts	BOE	13	\$ 4,593,216	Physical Plant	Street - Street Improvement
AHSC Round 4 - Jordan Downs	BOE	15	\$ 3,828,697	Physical Plant	Street - Street Improvement
AHSC Round 4 - Manchester Urban	BOE	8	\$ 6,712,960	Physical Plant	Street - Street Improvement
AHSC Round 4 - Vermont and Manchester	BOE	8	\$ 6,791,203	Physical Plant	Street - Street Improvement
AHSC Round 4 - Weingart	BOE	14	\$ 6,710,699	Physical Plant	Street - Street Improvement
AHSC Round 5 - 619 Westlake STI & TRA Improvements	BOE	1	\$ 4,610,840	Physical Plant	Street - Street Improvement
AHSC Round 5 - Corazon Del Valle STI & TRA Improvements	BOE	6	\$ 8,537,040	Physical Plant	Street - Street Improvement
AHSC Round 5 - Parkview STI & TRA Improvements	BOE	9	\$ 8,728,855	Physical Plant	Street - Street Improvement
AHSC Round 5 - Rose Hill Courts STI & TRA Improvements	BOE	14	\$ 9,470,376	Physical Plant	Street - Street Improvement
AHSC Round 5 - Santa Monica & Vermont STI & TRA Improvements	BOE	13	\$ 11,122,471	Physical Plant	Street - Street Improvement
AHSC Round 5 - Thatcher Yard Housing STI & TRA Improvements	BOE	11	\$ 5,050,603	Physical Plant	Street - Street Improvement
AHSC Round 5 - Washington Arts Collective STI & TRA Improvements	BOE	10	\$ 2,761,368	Physical Plant	Street - Street Improvement
Air Treatment Facility - Mission and Jesse Rehabilitation	BOS	14	\$ 922,000	Physical Plant	Clean Water
Alameda St. Widening from Anaheim to PCH	BOE	15	\$ 19,311,808	Physical Plant	Street - Street Improvement
Alameda St. Widening from Harry Bridges to Anaheim	BOE	15	\$ 43,600,000	Physical Plant	Street - Street Improvement
Aliso Creek and Limekiln Creek Restoration	BOE	12	\$ 16,140,089	Physical Plant	Watershed Management - Water Quality
Alley Maintenance Program	BSS	Citywide	\$ 5,500,000	Physical Plant	Street - Deferred Maintenance
Anaheim Street Widening from Farragut Ave. to Dominguez Channel	BOE	15	\$ 6,565,203	Physical Plant	Street - Street Improvement
Angeles Mesa Green Infrastructure Corridor Project	BOS	8	\$ 8,401,432	Physical Plant	Watershed Management - Water Quality
Appian Way (8569) Bulkhead	BOE	4	\$ 671,000	Physical Plant	Street - Hillside Slope Stability
ATP Cycle 2 - Pedestrian and Bicycle Neighborhood Intersection Enhancements - ATPL-5006(847)	DOT	Various	\$ 1,745,000	Physical Plant	Street - Street Improvement
ATP Cycle 2- Boyle Heights Pedestrian Linkage	BOE	14	\$ 5,000,000	Physical Plant	Street - Street Improvement
ATP Cycle 3 - Arts District Pedestrian and Cyclist Safety Project	BOE	14	\$ 14,000,000	Physical Plant	Street - Street Improvement
ATP Cycle 3 - Jefferson Blvd. Complete Streets	BOE	8	\$ 11,972,905	Physical Plant	Street - Street Improvement
ATP Cycle 4 - 112th St. and Flounroy Elementary Safety IMPR Project - ATPL-5006(891)	DOT, BOE	15	\$ 6,999,000	Physical Plant	Street - Street Improvement
ATP Cycle 4 - Alexandria Avenue Elementary School Neighborhood Safety IMPR Project - ATPL-5006(892)	DOT, BOE	13	\$ 5,600,000	Physical Plant	Street - Street Improvement
ATP Cycle 4 - Liechty Middle and Neighborhood ES - ATPL-5006(893)	DOT	1	\$ 29,000,000	Physical Plant	Street - Street Improvement
ATP Cycle 5 - Shatto Place Redesign Project: SRTS School Zone Calming - PPN0 5757Q	DOT	10	\$ 250,000	Physical Plant	Street - Street Improvement

ACTIVE PROJECTS

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
ATP Cycle 5 - SRTS Carver Middle and Ascot Avenue and Harmony Elementary Schools Project - ATPL-5006(922)	DOT	9	\$ 6,700,000	Physical Plant	Street - Street Improvement
ATP Cycle 5 - SRTS Panorama City Elementary School Project - ATPL-5006(921)	DOT	6	\$ 6,832,000	Physical Plant	Street - Street Improvement
ATSAC Systems Maintenance	DOT	Various	\$ 3,000,000	Physical Plant	Street - Transportation
Automated Public Toilets	BSS	Various	\$ 3,266,560	Physical Plant	Street - Other
Avalon Complete Street	BOE	9	\$ 8,129,764	Physical Plant	Street - Street Improvement
Avenue 53 (410 N.) Bulkhead	BOE	1	\$ 792,000	Physical Plant	Street - Hillside Slope Stability
Avon Park Terrace (1431) Retaining Wall	BOE	13	\$ 803,000	Physical Plant	Street - Hillside Slope Stability
Backlog Reduction (15 Intersections)	BOE	1, 2, 3, 6, 7, 9, 11	\$ 1,999,450	Physical Plant	Street - Street Improvement
Balboa Blvd. Widening at Devonshire Street - 2011 Call for Project - LAF5121	DOT	12	\$ 2,927,392	Physical Plant	Street - Street Improvement
Ballona Creek TMDL Project (Low Flow Treatment Facilities #1 and #2)	BOS	5,6,10,11	\$ 75,960,000	Physical Plant	Watershed Management - Water Quality
Bedel Retaining Wall	BOE	3	\$ 1,000,000	Physical Plant	Street - Hillside Slope Stability
Bedel Street	BOE	3	\$ 146,000	Physical Plant	Street - Hillside Slope Stability
Berenice Place (3933)	BOE	1	\$ 782,000	Physical Plant	Street - Street Improvement
Beverly Bl, Vermont Ave to Commonwealth Ave Pedestrian Improvements	BSS	13	\$ 3,465,229	Physical Plant	Street - Street Improvement
Bicycle Friendly Street Treatments	DOT	Various	\$ 731,888	Physical Plant	Street - Street Improvement
Bicycle Lane Repair and Maintenance	BSS	Citywide	\$ 24,024,967	Physical Plant	Street - Deferred Maintenance
Bicycle Path Maintenance	BSS	Various	\$ 1,306,766	Physical Plant	Street - Street Improvement
Bicycle Wayfinding Signage Program - CML-5006 (690)	DOT	Various	\$ 504,000	Physical Plant	Street - Other
Bikeways Program	DOT	Citywide	\$ 295,200	Physical Plant	Street - Deferred Maintenance
Boyle Heights/Cesar Chavez Great Streets -Brittania St. to Evergreen Ave.	DOT	14	\$ 10,276,787	Physical Plant	Street - Street Improvement
Bridge Repair and Maintenance	BOE	Various	\$ 3,500,000	Physical Plant	Street - Deferred Maintenance
Broadway Historic Theater District Pedestrian Improvements - 4th St. to 6th St.	BOE	14	\$ 7,690,000	Physical Plant	Street - Street Improvement
Broadway South: A One Infrastructure Project	BSL	8	\$ 9,762,999	Physical Plant	Street - Street Improvement
Broadway Streetscape Implementation (1st-4th, 6th-8th, and 9th-12th Streets)	BOE	14	\$ 11,522,470	Physical Plant	Street - Street Improvement
Broadway Streetscape Implementation (8th-9th)	BOE	14	\$ 2,981,000	Physical Plant	Street - Street Improvement
Broadway-Manchester Active Transportation Equity Project	BSS	8	\$ 46,600,000	Physical Plant	Street - Transportation
Broadway-Manchester Active Transportation Equity Project (CNRA)	BSS	8	\$ 713,804	Physical Plant	Street - Transportation
Broadway-Manchester Multi-Modal Green Streets Project (Measure W)	BSS	8	\$ 11,719,000	Physical Plant	Watershed Management - Water Quality
Browning Blvd. (1700) Pedestrian Tunnel Closure	BOE	8	\$ 3,043,126	Physical Plant	Street - Other
Building A Climate-Resilient Active Transportation Network in Vulnerable Communities Project	BSS	Various	\$ 466,500	Physical Plant	Street - Other
Bundy Triangle Beautification	BOE	11	\$ 250,000	Physical Plant	Street - Street Improvement
Burbank Blvd - Lankershim Blvd to Cleon Ave	BOE	2	\$ 17,516,462	Physical Plant	Street - Street Improvement
Bushwick Street between Estara Ave. and Ave. 36	BOE	1	\$ 3,744,285	Physical Plant	Street - Street Improvement
Caballero Creek Wetlands Park	BOS	3	\$ 3,654,200	Physical Plant	Watershed Management - Water Quality
CBD Sewer Rehabilitation U-11A 6th to Santa Fe	BOS	14	\$ 1,401,281	Physical Plant	Clean Water
CBD Sewer Rehabilitation U-11B Santa Fe Ave. to Bay St.	BOS	14	\$ 13,783,581	Physical Plant	Clean Water
CBD Sewer Rehabilitation U-12- Alameda to 14th Pl.	BOS	14	\$ 20,481,000	Physical Plant	Clean Water
CBD Sewer Rehabilitation U-13 & 14 Griffith to Grand	BOS	9,14	\$ 38,382,569	Physical Plant	Clean Water
CBD Sewer Rehabilitation U-16 4th St. to 7th St.	BOS	14	\$ 7,194,100	Physical Plant	Clean Water
CBD Sewer Rehabilitation U-2 - 12th St. to Santee St.	BOS	14	\$ 14,278,282	Physical Plant	Clean Water
CBD Sewer Rehabilitation U-5 - Wisconsin St. to Denker Ave.	BOS	8	\$ 16,768,000	Physical Plant	Clean Water
CBD Sewer Rehabilitation U-6 - Denker Ave to Van Ness Ave	BOS	8	\$ 18,795,000	Physical Plant	Clean Water
CBD Sewer Rehabilitation Unit 7 and 8 Grand to Jefferson	BOS	9	\$ 40,717,000	Physical Plant	Clean Water
Central Avenue Pedestrian Improvements	BOE	9	\$ 8,504,234	Physical Plant	Street - Street Improvement
Central Avenue Pedestrian Improvements - Washington Blvd. and Slauson Ave.	DOT	9, 14	\$ 9,187,666	Physical Plant	Street - Street Improvement
Central Avenue Streetscape Improvements	DOT	9	\$ 3,404,234	Physical Plant	Street - Street Improvement
Cesar Chavez Ave/Lorena St/Indiana St - Roundabout	BOE	14	\$ 10,933,000	Physical Plant	Street - Street Improvement
Chandler Bike Way Community Connectivity Projects	DOT, BOE	2	\$ 600,000	Physical Plant	Street - Street Improvement
Chandler Bikeway Development	BSS	2	\$ 1,200,000	Physical Plant	Street - Other

ACTIVE PROJECTS

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Chandler Cycletrack Gap Closure Project - LAF9527	DOT, BOE	2, 4	\$ 5,872,187	Physical Plant	Street - Transportation
Cimarron St. East Alley Reconstruction	BOE	8	\$ 8,711,798	Physical Plant	Street - Street Improvement
City Hall East Repair and Maintenance of Electrical Switchgear	GSD	14	\$ 2,000,000	Municipal Facilities	Office Development and Capital Program
Clean Water Network Servers Capital Equipment Replacement Program	BOS	Citywide	\$ 21,912,000	Physical Plant	Clean Water
Cole Crest Drive (8464) Bulkhead	BOE	4	\$ 496,000	Physical Plant	Street - Hillside Slope Stability
Colorado Blvd. Pedestrian and Bicycle Active Transportation Improvements	BSS	14	\$ 9,843,000	Physical Plant	Street - Street Improvement
Community Development Block Grant: Council District 1 Pedestrian Improvements Phase 1	BOE	1	\$ 851,300	Physical Plant	Street - Street Improvement
Complete Streets Project for Colorado Blvd. in Eagle Rock	BSS	14	\$ 2,193,000	Physical Plant	Street - Street Improvement
Concrete Street	BOE,BSS	Citywide	\$ 13,421,582	Physical Plant	Street - Annual Capital Program
Concrete Street Pavement Reconstruction Phase I - 17/18 CIEP (various locations)	BOE	8, 9, 10	\$ 3,428,000	Physical Plant	Street - Street Improvement
Connecting Canoga Park through Safety and Urban Cooling	BSS	3	\$ 38,655,000	Physical Plant	Street - Street Improvement
Connecting San Pedro Pedestrian Improvements and Multimodal Access	BOE	15	\$ 13,245,710	Physical Plant	Street - Street Improvement
Construction Services Contract (CiSCo)	BOS	Citywide	\$ 60,000,000	Physical Plant	Clean Water
Contingency	-	-	\$ 6,500,000	Physical Plant	Street - Other
Conveyance System Yard Hollywood Facility	BOS	13	\$ 15,797,148	Physical Plant	Clean Water
Conveyance System Yard North Hollywood	BOS	2	\$ 12,730,630	Physical Plant	Clean Water
Conveyance System Yard Reseda	BOS	3	\$ 17,721,616	Physical Plant	Clean Water
Conveyance System Yard West Los Angeles Facility	BOS	5	\$ 16,636,620	Physical Plant	Clean Water
Cool Pavement/Sustainable Pavement	BSS	Citywide	\$ 10,000,000	Physical Plant	Street - Street Improvement
Corrugated Metal Pipe Replacement	BOS	2	\$ 4,110,120	Physical Plant	Watershed Management - Flood Control
Crenshaw Blvd. Sidewalks Prop 1C Grant	BOE	8, 10	\$ 7,279,568	Physical Plant	Street - Street Improvement
Crescent Drive (8483 & 8527) Bulkheads	BOE	4	\$ 1,297,000	Physical Plant	Street - Hillside Slope Stability
Crescent Drive (8718, 8742 & 8764) Bulkheads	BOE	4	\$ 1,772,000	Physical Plant	Street - Hillside Slope Stability
Culver Blvd. Complete Street	BOE	11	\$ 10,440,000	Physical Plant	Street - Street Improvement
Curb Ramps with Signal Construction and Other Citywide Curb Ramp Projects	DOT	Citywide	\$ 5,000,000	Physical Plant	Street - Street Improvement
DCT Additional Valley Outfall Relief Sewer (AVORS) and East Valley Interceptor Sewer (EVIS) Gates Replacement	BOS	6	\$ 23,185,000	Physical Plant	Clean Water
DCT Admin Building Lunch and Locker Room Renovation	BOS	6	\$ 1,036,998	Physical Plant	Clean Water
DCT Administration Building HVAC Replacement	BOS	6	\$ 4,641,690	Physical Plant	Clean Water
DCT Administration Building Improvement	BOS	6	\$ 2,525,610	Physical Plant	Clean Water
DCT Advanced Water Purification Facility	BOS	6	\$ 329,000,000	Physical Plant	Clean Water
DCT Advanced Water Purification Facility Equalization Basin	BOS	6	\$ 96,264,530	Physical Plant	Clean Water
DCT Ancillary Warehouse Installation	BOS	6	\$ 7,249,474	Physical Plant	Clean Water
DCT Berm Improvements	BOS	6	\$ 7,222,800	Physical Plant	Clean Water
DCT Capital Equipment Replacement Program	BOS	6	\$ 7,428,891	Physical Plant	Clean Water
DCT Channel No. 1 Tank No. 9 Structural Rehabilitation	BOS	6	\$ 99,000	Physical Plant	Clean Water
DCT Concrete Tanks Rehabilitation	BOS	6	\$ 153,471	Physical Plant	Clean Water
DCT Electrical Power System DCS Integration	BOS	6	\$ 141,000	Physical Plant	Clean Water
DCT Emergency Backup Power	BOS	6	\$ 28,083,488	Physical Plant	Clean Water
DCT Headworks Falling Hazard Remediation	BOS	6	\$ 92,000	Physical Plant	Clean Water
DCT Influent and Effluent Flow Monitors	BOS	6	\$ 2,027,459	Physical Plant	Clean Water
DCT Japanese Garden ADA Compliance	BOS	6	\$ 1,197,000	Physical Plant	Clean Water
DCT Japanese Garden Lake Effluent Bypass	BOS	6	\$ 2,217,600	Physical Plant	Clean Water
DCT Niwa Road Sewer Installation	BOS	6	\$ 264,710	Physical Plant	Clean Water
DCT Phase 1 Bar Screens	BOS	6	\$ 11,000,000	Physical Plant	Clean Water
DCT Phase 1 Secondary Clarifiers Improvement	BOS	6	\$ 24,000,000	Physical Plant	Clean Water
DCT Preliminary Treatment Odor Control System	BOS	6	\$ 2,484,000	Physical Plant	Clean Water
DCT Reflection Pond Improvements	BOS	6	\$ 747,000	Physical Plant	Clean Water
DCT Screw Pump Inlet Gate Rehabilitation	BOS	6	\$ 7,834,800	Physical Plant	Clean Water
DCT Secondary Aeration Rehabilitation	BOS	6	\$ 13,865,000	Physical Plant	Clean Water

ACTIVE PROJECTS

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
DCT Secondary Clarifiers Rehabilitation	BOS	6	\$ 25,000,000	Physical Plant	Clean Water
DCT Sodium Hypochlorite Tanks Rehabilitation	BOS	11	\$ 1,186,000	Physical Plant	Clean Water
Degnan Blvd. Street Improvement Project	BOE	10	\$ 2,600,979	Physical Plant	Street - Street Improvement
Dell Avenue Bridge Replacements over Venice Canals	BOE	11	\$ 4,450,000	Physical Plant	Street - Street Improvement
Destination Crenshaw	BOE	8	\$ 8,315,685	Physical Plant	Street - Other
Dickens St at Kester Ave Storm Drain	BOS	1	\$ 2,888,551	Physical Plant	Watershed Management - Flood Control
Dixie Canyon Avenue (3600) Bulkhead and Slope Stabilization	BOE	4	\$ 443,000	Physical Plant	Street - Hillside Slope Stability
DOT Forces Access Ramps (4 Intersections)	DOT	5,7,12,13	\$ 235,000	Physical Plant	Street - Street Improvement
Dudley Drive Pavement Reconstruction	BOE	14	\$ 1,200,000	Physical Plant	Street - Street Improvement
Durand Drive (3200) Metal Beam Guardrail	BOE	4	\$ 140,000	Physical Plant	Street - Other
E 6th St Green Infrastructure Corridor	BOS	14	\$ 3,500,500	Physical Plant	Watershed Management - Water Quality
Eagle Rock Blvd. Multi-Modal Transportation Improvements	BSS	14	\$ 18,481,872	Physical Plant	Street - Transportation
Ei Sereno Active Transportation & Transit Connectivity Enhancements	BSS	14	\$ 6,000,000	Physical Plant	Street - Transportation
Electric Vehicle Charging Infrastructure	DOT	Various	\$ 1,000,000	Physical Plant	Street - Transportation
Elmer Ave. Pedestrian Improvements	BSS	2	\$ 120,000	Physical Plant	Street - Street Improvement
Emergency Sewer Replacement	BOS	Citywide	\$ 662,288,000	Physical Plant	Clean Water
Emergency Sewer Replacement - NOS, North Central Outfall Sewer, & CBD Program	BOS	Citywide	\$ 71,152,374	Physical Plant	Clean Water
Equipment Upgrade/Replacement Water Reclamation Plant	BOS	6,11,13,15	\$ 182,727,000	Physical Plant	Clean Water
Exposition - West Bikeway Northvale Segment - LAF3514	DOT	5	\$ 5,521,000	Physical Plant	Street - Transportation
Figueroa Mobility	BOE	1, 14	\$ 675,000	Physical Plant	Street - Street Improvement
Fire Station 39 Building Decarbonization	BOE	6	\$ 1,800,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Flashing Beacons or Traffic Control Devices at Uncontrolled Crosswalks - 1	DOT	Various	\$ 2,860,060	Physical Plant	Street - Traffic Signals
Foothill Blvd. (12061) and Pierce Street Tunnel	BOE	7	\$ 236,740	Physical Plant	Street - Street Improvement
Gage Ave Public Safety Median Improvements - Avalon Blvd to Central Ave	BOE	9	\$ 1,450,000	Physical Plant	Street - Street Improvement
Glendale Clinton Staircase	BOE	13	\$ 380,000	Physical Plant	Street - Other
Glendale-Hyperion Complex of Bridges	BOE	13	\$ 913,000	Physical Plant	Street - Street Improvement
Glenoaks Boulevard (10810) Slope Mitigation	BOE	7	\$ 755,000	Physical Plant	Street - Hillside Slope Stability
Guardrail Construction Program	BSS	Citywide	\$ 1,250,000	Physical Plant	Street - Annual Capital Program
Guardrail Repair on Woolsey Canyon Road	BOE	12	\$ 100,000	Physical Plant	Street - Other
Harding St. Bridge Rock Slope Protection	BOE	7	\$ 520,000	Physical Plant	Street - Street Improvement
Haynes Street Greenway	BOS	3	\$ 750,000	Physical Plant	Watershed Management - Water Quality
High Priority Sidewalk Gap Closures and Pedestrian Safety Improvements (Various Locations)	BOE	6	\$ 2,200,000	Physical Plant	Street - Street Improvement
Highland Ave. Complete Street	BOE	4, 13	\$ 20,672,000	Physical Plant	Street - Street Improvement
Hollenbeck Park Adjacent to I-5 - Clean California Grant Project	BSL	14	\$ 5,100,000	Physical Plant	Street - Street Improvement
Hollenbeck Park Lake Rehabilitation and Stormwater Management	BOE	14	\$ 30,000,000	Physical Plant	Watershed Management - Water Quality
Hollywood Pedestrian/Transit Crossroads Phase I Project	BSS	13	\$ 1,602,000	Physical Plant	Street - Street Improvement
Hollywood Walk of Fame Renovation	BOE	13	\$ 11,513,462	Physical Plant	Street - Street Improvement
HSIP Cycle 6 - Five (5) New Signals	DOT	4, 5, 14	\$ 2,019,699	Physical Plant	Street - Traffic Signals
HSIP Cycle 6 - Five (5) New Signals in HW and SP - HSIPL-5006(793)	DOT	13, 15	\$ 2,358,067	Physical Plant	Street - Traffic Signals
HSIP Cycle 6 - Olympic Blvd. Pedestrian Crossing Safety Enhancements HSIPL-5006(791)	DOT	14	\$ 1,122,000	Physical Plant	Street - Street Improvement
HSIP Cycle 6 - Project 1 - 5 new signals (Alhambra and Lowell) for locations #52-56	BOE	14	\$ 1,200,000	Physical Plant	Street - Street Improvement
HSIP Cycle 6 - Project 2 - 5 new signals (Anaheim and Bay View) - locations #40-44	BOE	15	\$ 1,200,000	Physical Plant	Street - Street Improvement
HSIP Cycle 6 - Project 3 - RRFB at 46 Locations CW for locations #1-39	BOE	Various	\$ 1,433,600	Physical Plant	Street - Street Improvement
HSIP Cycle 6 - Project 4 - RRFB #45-51 Traffic Signal Modifications at 7 locations in SFV	BOE	Various	\$ 3,748,400	Physical Plant	Street - Street Improvement
HSIP Cycle 6 - RRFB and New Traffic Signals at 27 Locations Project 3	DOT	Various	\$ 4,188,557	Physical Plant	Street - Traffic Signals
HSIP Cycle 6 - Traffic Signal Modifications at Seven (7) Locations in SFV - HSIPL-5006(788)	DOT	Various	\$ 2,710,458	Physical Plant	Street - Traffic Signals
HSIP Cycle 7 - Crenshaw Blvd. from Florence to 79th HSIPL-5006(845)	BOE	8	\$ 3,000,000	Physical Plant	Street - Street Improvement
HSIP Cycle 7 - Great St. Crenshaw Blvd Improvements - Florence and 79th Street	BOE	8	\$ 4,496,900	Physical Plant	Street - Street Improvement
HSIP Cycle 7 - Left Turn Phasing - 17 locations citywide HSIPL-5006(844)	DOT	Various	\$ 4,496,900	Physical Plant	Street - Traffic Signals

ACTIVE PROJECTS

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
HSIP Cycle 7 - RRFB Ramps and Median Islands - 28 locations HSIPL-5006(843)	DOT	Various	\$ 4,140,800	Physical Plant	Street - Street Improvement
HSIP Cycle 7 Great St. Crenshaw Blvd Improvements - Florence and 79th Street	BOE	8	\$ 4,124,080	Physical Plant	Street - Street Improvement
HSIP Cycle 8 - Left Turn Signal Modification and Median Islands - 19 locations	DOT	Various	\$ 5,836,100	Physical Plant	Street - Street Improvement
HSIP Cycle 8 - Left Turn Signal Modification and Median Islands (15 locations)	DOT	Various	\$ 1,200,000	Physical Plant	Street - Street Improvement
HSIP Cycle 8 - New Signal Access Ramps (10 Intersections)	BOE	Various	\$ 1,500,000	Physical Plant	Street - Street Improvement
HSIP Cycle 8 - New Signals - HSIPL-5006(867)	DOT	Various	\$ 5,284,000	Physical Plant	Street - Traffic Signals
HSIP Cycle 9 - Guardrail Upgrades	BSS	Citywide	\$ 1,000,000	Physical Plant	Street - Other
Hubbard/Dronfield Sidewalk Improvement	BOE	7	\$ 620,000	Physical Plant	Street - Street Improvement
HWRP 1-Mile Chamber Pumping Plant Station	BOS	11	\$ 3,502,000	Physical Plant	Clean Water
HWRP Advanced Water Purification Facility LAWA	BOS	11	\$ 92,892,535	Physical Plant	Clean Water
HWRP Advanced Water Purification Facility Membrane Bioreactor Pilot	BOS	11	\$ 18,100,000	Physical Plant	Clean Water
HWRP Bioenergy Facility Modification	BOS	11	\$ 4,532,000	Physical Plant	Clean Water
HWRP Biosolids Truck Loading Facility Fan and Ducting Installation	BOS	11	\$ 1,550,000	Physical Plant	Clean Water
HWRP Capital Equipment Replacement Program	BOS	11	\$ 137,887,348	Physical Plant	Clean Water
HWRP Capital Utility Replacement Program	BOS	11	\$ 7,240,000	Physical Plant	Clean Water
HWRP Cryogenic Facility Cold Box 1 and 2 Improvements	BOS	11	\$ 2,750,000	Physical Plant	Clean Water
HWRP Digester Battery E Improvements	BOS	11	\$ 21,274,000	Physical Plant	Clean Water
HWRP Digester Distribution Pump System Upgrade	BOS	11	\$ 91,390,000	Physical Plant	Clean Water
HWRP Dilute Polymer System Improvements	BOS	11	\$ 8,964,788	Physical Plant	Clean Water
HWRP DMA Plumbing Locker Rooms Rehabilitation	BOS	11	\$ 2,000,000	Physical Plant	Clean Water
HWRP Emergency Flare System Rehabilitation	BOS	11	\$ 1,972,000	Physical Plant	Clean Water
HWRP Emergency Primary Central Scrubber Facility Upgrades	BOS	11	\$ 4,000,000	Physical Plant	Clean Water
HWRP Fence Line Emissions Monitoring System	BOS	11	\$ 673,500	Physical Plant	Clean Water
HWRP Ferric Chloride Facility Replacement	BOS	11	\$ 3,310,144	Physical Plant	Clean Water
HWRP Gas Mixing System Demonstration	BOS	11	\$ 1,760,000	Physical Plant	Clean Water
HWRP Harrington Building Air Quality Improvements	BOS	11	\$ 1,813,000	Physical Plant	Clean Water
HWRP Headworks Fire Sprinkler Replacement	BOS	11	\$ 3,020,893	Physical Plant	Clean Water
HWRP Headworks Bar Screen DCS Integration	BOS	11	\$ 1,535,000	Physical Plant	Clean Water
HWRP Headworks Odor Control Upgrade	BOS	11	\$ 13,419,000	Physical Plant	Clean Water
HWRP Headworks Overflow Bypass Improvements	BOS	11	\$ 10,094,000	Physical Plant	Clean Water
HWRP Headworks Truck Loading Area Improvements	BOS	11	\$ 3,000,000	Physical Plant	Clean Water
HWRP HIR Emergency Division Maintenance Annex Facility Rehabilitation	BOS	11	\$ 2,140,000	Physical Plant	Clean Water
HWRP Hyperion Incident Recovery Emergency Electrical Feeder Rehabilitation	BOS	11	\$ 11,960,000	Physical Plant	Clean Water
HWRP Perimeter Road Improvements	BOS	11	\$ 7,136,150	Physical Plant	Clean Water
HWRP Primary Battery D Tanks Cover Replacement and Installation of Primary Battery B and C Tanks Cover	BOS	11	\$ 11,176,000	Physical Plant	Clean Water
HWRP Primary Tank Skimmer Improvement	BOS	11	\$ 13,719,810	Physical Plant	Clean Water
HWRP Primary Tanks B0, B5, and C0 Upgrades	BOS	11	\$ 13,980,805	Physical Plant	Clean Water
HWRP Reactor Tanks Storage Conversion	BOS	11	\$ 15,154,000	Physical Plant	Clean Water
HWRP Stormwater Discharge Piping Separation	BOS	11	\$ 13,220,000	Physical Plant	Clean Water
HWRP Vulnerability Mitigation Program	BOS	11	\$ 10,830,758	Physical Plant	Clean Water
I-110 Grand Av - Flower Av Revitalization, Express Lanes Toll Grant Project	BOE	8, 9	\$ 1,581,000	Physical Plant	Street - Transportation
Imperial Highway Bike Lanes - LAF1520	DOT, BSS	11	\$ 2,322,000	Physical Plant	Street - Transportation
Intersection Improvement Unit 16 STM/STP Vision Zero Improvements	BSL	Various	\$ 480,000	Physical Plant	Street Lighting - Street Lighting
Kinney Place (3611) Bulkhead	BOE	1	\$ 1,528,000	Physical Plant	Street - Hillside Slope Stability
Kinney Street Improvements Project	BOE	1	\$ 5,600,000	Physical Plant	Street - Street Improvement
K-Line Pedestrian Linkage	BOE	8	\$ 3,714,776	Physical Plant	Street - Street Improvement
Koreatown Gateway Project	BOE	10	\$ 3,635,621	Physical Plant	Street - Other
L.A. River Bike Path - Phase IV Construction - LAF5518	DOT, BSS	4	\$ 7,243,630	Physical Plant	Street - Transportation
La Brea Ave Street Improvements Complete Street	BOE	10	\$ 625,000	Physical Plant	Street - Street Improvement

ACTIVE PROJECTS

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
La Cienega Blvd Green Infrastructure Corridor	BOS	11	\$ 3,371,064	Physical Plant	Watershed Management - Water Quality
La Cienega Blvd Streetscape	BOE	10	\$ 112,000	Physical Plant	Street - Street Improvement
LA Neighborhood Initiative	BOE	Various	\$ 550,000	Physical Plant	Street - Other
LA River Arroyo Seco Low-Flow Diversion (Hermon Dog Park, Low-Flow Diversion No. 2, AS-21)	BOS	14	\$ 4,510,058	Physical Plant	Watershed Management - Water Quality
LA River Arroyo Seco Low-Flow Diversion (Sycamore Grove Park, Low-Flow Diversion No. 1, AS-15)	BOS	1	\$ 2,773,872	Physical Plant	Watershed Management - Water Quality
LA River Low Flow Diversion (Compton Creek 1 LFD)	BOS	8	\$ 5,252,680	Physical Plant	Watershed Management - Water Quality
LA River Low-Flow Diversion (2nd St. and Santa Fe, Low-Flow Diversion No. 3, R2-02)	BOS	14	\$ 5,181,586	Physical Plant	Watershed Management - Water Quality
LA River Low-Flow Diversion (Mission, Low-Flow Diversion No. 2, R2-G)	BOS	14	\$ 5,923,163	Physical Plant	Watershed Management - Water Quality
LA River Low-Flow Diversion (Palmetto, Low-Flow Diversion No. 1, R2-J)	BOS	14	\$ 5,539,666	Physical Plant	Watershed Management - Water Quality
LA River Way-San Fernando Valley Completion Project (Balboa Blvd - Zoo Drive) [Segments 3-9]	BOE	2,3,4,5,6	\$ 126,464,509	Physical Plant	Street - Transportation
LA River Way-San Fernando Valley Completion Project (Vanalden to Balboa) [Segments 1-2]	BOE	3, 5, 6	\$ 40,200,000	Physical Plant	Street - Transportation
Laboratory Equipment Procurement	BOS	6,11,14,15	\$ 3,841,000	Physical Plant	Clean Water
LACC ADA Lifts	CTD	9	\$ 160,000	Municipal Facilities	Los Angeles Convention Center
LACC Cooling Tower Replacement	CTD	9	\$ 4,900,000	Municipal Facilities	Los Angeles Convention Center
LAG Advanced Water Purification Demonstration Facility and Riverway	BOS	13	\$ 36,446,000	Physical Plant	Clean Water
LAG Capital Equipment Replacement Program	BOS	13	\$ 3,564,000	Physical Plant	Clean Water
LAG Chlorine Analyzer Valve Replacement	BOS	13	\$ 92,000	Physical Plant	Clean Water
LAG Chlorine Contact Tank Improvements	BOS	13	\$ 4,000,000	Physical Plant	Clean Water
LAG Headworks Isolation Gates Installation	BOS	13	\$ 957,000	Physical Plant	Clean Water
LAG Personnel Building	BOS	13	\$ 59,890,000	Physical Plant	Clean Water
LAG Preliminary Treatment Improvements	BOS	13	\$ 10,271,000	Physical Plant	Clean Water
LAG Primary Effluent Equalization Storage and Campus Improvements	BOS	13	\$ 136,266,000	Physical Plant	Clean Water
LAG Primary Tanks Rehabilitation	BOS	13	\$ 10,500,000	Physical Plant	Clean Water
LAG Secondary Aeration Tank Rehabilitation	BOS	13	\$ 8,094,667	Physical Plant	Clean Water
LAG Stormwater First Flush Collection	BOS	13	\$ 1,100,000	Physical Plant	Clean Water
LANI - Byzantine Latino Quarters - LAE1933	DOT	1	\$ 450,000	Physical Plant	Street - Street Improvement
LANI - Evergreen Park Street Enhancement - LAF3640	DOT	14	\$ 1,076,023	Physical Plant	Street - Street Improvement
LANI - Koreatown - HPLUL-5006(642)	DOT	10	\$ 246,978	Physical Plant	Street - Other
LANI - Westlake Transit Improvement Project - DEMOL-5006(919)	DOT	1	\$ 499,915	Physical Plant	Street - Other
LANI Santa Monica	BSS	13	\$ 1,433,575	Physical Plant	Street - Street Improvement
LANI West Blvd Community Linkages	DOT	8	\$ 4,091,000	Physical Plant	Street - Street Improvement
Lankershim Blvd Local Area Urban Flow Management Network	BOS	2, 6	\$ 36,420,600	Physical Plant	Watershed Management - Flood Control
Lankershim Blvd. Local Area Urban Flow Management Network Project	BOS	6,2	\$ 28,696,900	Physical Plant	Watershed Management - Water Quality
Lankershim Plaza Improvements	BSS	2	\$ 250,000	Physical Plant	Street - Other
LASAN Security System	BOS	4,6,11,15	\$ 2,809,153	Physical Plant	Clean Water
Lassen Street and Owensmouth	BOE	10	\$ 103,474	Physical Plant	Street - Street Improvement
LED Replacement Modules	BSL	Various	\$ 2,000,000	Physical Plant	Street Lighting - Annual Capital Program
Lemarsh Street/Gladbeck Avenue/Mayall Street/Yolanda Avenue	BOE	12	\$ 2,712,400	Physical Plant	Street - Street Improvement
Lincoln Park Neighborhood Green Street Network	BOS	1	\$ 18,634,580	Physical Plant	Watershed Management - Water Quality
Los Angeles River Bike Path Repair near Ferraro Fields	BOE	4, 13	\$ 4,500,000	Physical Plant	Street - Other
Los Angeles River Ecosystem Restoration and Recreation Acquisition Efforts	BOE	1,13	\$ 1,299,555	Physical Plant	Watershed Management - Water Quality
Los Angeles River Way-San Fernando Valley Completion Project (Vanalden to Balboa)	BOE	3,5,6	\$ 34,063,248	Physical Plant	Street - Street Improvement
Low Flow Fish Habitat Reach 8A Pilot Project	BOE	1, 14	\$ 175,000	Physical Plant	Watershed Management - Water Quality
MacArthur Lake Rehabilitation Project	BOS	1	\$ 20,043,718	Physical Plant	Watershed Management - Water Quality
Machado Lake Ecosystem Rehabilitation (Oxygenation)	BOE	15	\$ 700,000	Physical Plant	Watershed Management - Water Quality
Maclay Street Reconfiguration	BOE	7	\$ 1,700,000	Physical Plant	Street - Street Improvement
Magnolia Blvd (North) - Cahuenga Blvd to Vineland Ave	BOE	2	\$ 9,846,537	Physical Plant	Street - Street Improvement
Main Street Bus Stop and Pedestrian Improvement - CML-5006(714)	DOT	14	\$ 1,856,000	Physical Plant	Street - Transportation
Maintenance Hole Resetting	BOS	Citywide	\$ 32,522,636	Physical Plant	Clean Water

ACTIVE PROJECTS

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Martin Luther King Blvd. Median Landscape Plan	BSS	10	\$ 10,800,000	Physical Plant	Street - Street Improvement
MAT Cycle 1: Culver City Expo Line Station	DOT	11	\$ 5,000,000	Physical Plant	Street - Transportation
Maya Corridor Streetscape	BSS	1	\$ 4,283,701	Physical Plant	Street - Street Improvement
Median Island Maintenance	BSS	Various	\$ 18,000,000	Physical Plant	Street - Deferred Maintenance
Medina Road (4956, 5166, 5259) Bulkhead Replacement	BOE	3	\$ 1,827,000	Physical Plant	Street - Hillside Slope Stability
Menlo Ave / MLK Vermont Expo Station Ped Improvements - LAF3647	DOT	9	\$ 3,302,055	Physical Plant	Street - Street Improvement
Mid City - Low Stress Bicycle Enhancement Corridors - LAF9520	DOT	4, 5	\$ 2,290,394	Physical Plant	Street - Street Improvement
Mission and Jesse Green Parking Lot	BOS	14	\$ 2,300,000	Physical Plant	Watershed Management - Water Quality
Mission Mile: Sepulveda Visioning for a Safe and Active Community	BSS	7	\$ 49,900,000	Physical Plant	Street - Street Improvement
MLK Vermont Expo Station Access Ramps (3 Intersections)	BOE	Various	\$ 240,000	Physical Plant	Street - Street Improvement
Montana Avenue and Allesandro Street	BOE	13	\$ 1,014,555	Physical Plant	Street - Street Improvement
Montana St and Allesandro St	BOE	13	\$ 414,000	Physical Plant	Street - Street Improvement
Mt. Washington Drive (730) Bulkhead	BOE	1	\$ 459,000	Physical Plant	Street - Hillside Slope Stability
Mulholland Dr (22423-22569) Bulkhead	BOE	13	\$ 663,000	Physical Plant	Street - Hillside Slope Stability
Mulholland Drive (15253) Slope Repair - LADWP	BOE	4	\$ 700,000	Physical Plant	Street - Hillside Slope Stability
Mulholland Drive (23201) Bulkhead	BOE	3	\$ 271,000	Physical Plant	Street - Hillside Slope Stability
Mulholland Drive at Bowmont Dr Bulkhead	BOE	2	\$ 346,000	Physical Plant	Street - Hillside Slope Stability
Mulholland Drive E/O Bowmont Drive Bulkheads	BOE	2	\$ 592,000	Physical Plant	Street - Hillside Slope Stability
N. Wilcox (1718 N) Settlement Repair	BOE	13	\$ 330,000	Physical Plant	Street - Street Improvement
National Blvd Sidewalk between Clarington and Jasmine	BOE	5	\$ 1,455,000	Physical Plant	Street - Street Improvement
NoHo Plaza People Streets	BOE	2	\$ 300,000	Physical Plant	Street - Street Improvement
Normandie Beautiful Streetscape	BSS	8	\$ 1,005,700	Physical Plant	Street - Street Improvement
North Atwater East Bank Riverway	BOE	13	\$ 559,018	Physical Plant	Street - Street Improvement
North Atwater Multimodal Bridge over Los Angeles River	BOE	4,13	\$ 5,546,505	Physical Plant	Street - Street Improvement
North Broadway (3660-3830) Slope Mitigation	BOE	14	\$ 500,000	Physical Plant	Street - Hillside Slope Stability
North Outfall Sewer Rehabilitation Unit 26 Forman Ave & Olive Ave	BOS	4	\$ 21,744,350	Physical Plant	Clean Water
North Outfall Sewer Rehabilitation Unit 27 Vineland Ave to Forman Ave	BOS	2,4	\$ 13,775,000	Physical Plant	Clean Water
Northeast LA Active Transportation & Transit Connectivity Enhancements	BSS	14	\$ 5,000,000	Physical Plant	Street - Transportation
NOS Rehabilitation Program	BOS	Citywide	\$ 268,012,842	Physical Plant	Clean Water
NOS Rehabilitation U-10 101 to Cardinal	BOS	14	\$ 35,965,220	Physical Plant	Clean Water
NOS Rehabilitation U-11 Humbolt St. to Cardin	BOS	1,14	\$ 32,647,361	Physical Plant	Clean Water
NOS Rehabilitation U-14 Marsh St. Forney	BOS	13	\$ 19,717,500	Physical Plant	Clean Water
NOS Rehabilitation U-15 Petite Ct. to Marsh St.	BOS	13	\$ 28,319,923	Physical Plant	Clean Water
NOS Rehabilitation U-16 Rigali and Petite	BOS	13	\$ 34,883,941	Physical Plant	Clean Water
NOS Rehabilitation U-17 Color to Regali	BOS	13	\$ 21,191,059	Physical Plant	Clean Water
NOS Rehabilitation U-29 Beck Ave. to Colfax Ave.	BOS	2	\$ 12,158,596	Physical Plant	Clean Water
NOS Rehabilitation U-30 Colfax Whitsett	BOS	2	\$ 15,324,199	Physical Plant	Clean Water
NOS Rehabilitation U-35 Noble Ave. to Cedros Ave.	BOS	4	\$ 32,617,353	Physical Plant	Clean Water
Oakfield Drive (4039) Bulkhead	BOE	4	\$ 477,000	Physical Plant	Street - Hillside Slope Stability
Odor Control Ballona Scrubber Facility Upgrade	BOS	11	\$ 2,111,000	Physical Plant	Clean Water
Odor Control Dacotah Scrubber Facility Upgrade	BOS	14	\$ 1,664,000	Physical Plant	Clean Water
Odor Control Humbolt Scrubber Facility Upgrade	BOS	1	\$ 3,197,000	Physical Plant	Clean Water
Odor Control Radford Scrubber Facility Upgrade	BOS	2	\$ 1,786,400	Physical Plant	Clean Water
Odor Control Richmond Scrubber Facility Upgrade	BOS	14	\$ 2,543,200	Physical Plant	Clean Water
Olympic Blvd. from Lake St. to Western Ave. CIP/STP	BSL	1, 10	\$ 3,500,000	Physical Plant	Street Lighting - Street Lighting
Orange Line Extension-Sherman Way Station Pedestrian Improvement	BSS	3	\$ 1,441,000	Physical Plant	Street - Street Improvement
Oro Vista Local Area Flow Management Project	BOS	7	\$ 10,590,600	Physical Plant	Watershed Management - Water Quality
Osborne/Laurel Canyon Left Turn Signal	DOT	7	\$ 185,000	Physical Plant	Street - Traffic Signals
Pacific View Drive (7260-7280 & 7332)	BOE	4	\$ 1,156,624	Physical Plant	Street - Street Improvement

ACTIVE PROJECTS

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Paint and Sign Maintenance	BSS	Citywide	\$ 20,827,116	Physical Plant	Street - Deferred Maintenance
Parthenia St and Sepulveda Blvd Streetscape Improvements	BSS	6	\$ 2,000,000	Physical Plant	Street - Street Improvement
Paseo Del Mar (White Point) Permanent Restoration	BOE	15	\$ 29,000,000	Physical Plant	Street - Hillside Slope Stability
Paseo Miramar (361-431)	BOE	11	\$ 402,670	Physical Plant	Street - Other
Paseo Miramar (767)	BOE	11	\$ 291,000	Physical Plant	Street - Street Improvement
Pavement Preservation - Access Ramps	BSS,BOE	Citywide	\$ 111,314,314	Physical Plant	Street - Annual Capital Program
Pavement Preservation Program	BSS	Citywide	\$ 965,353,032	Physical Plant	Street - Annual Capital Program
Pedestrian Beacons at Memory Park Ave/Brand Blvd	DOT	7	\$ 225,000	Physical Plant	Street - Traffic Signals
Pedestrian Lights and Safety Improvements Including Flashing Beacons, Crosswalks, Speed Feedback Signs, and Other Projects	DOT	Citywide	\$ 5,000,000	Physical Plant	Street - Traffic Signals
Pedestrian Plan/Program	DOT	Citywide	\$ 17,863,800	Physical Plant	Street - Annual Capital Program
Pedestrian Tunnel Closure at Logan Elementary School	BOE	13	\$ 394,437	Physical Plant	Street - Street Improvement
Pedestrian Tunnel Closure at Rosemont Elementary School	BOE	13	\$ 408,353	Physical Plant	Street - Street Improvement
Pedestrian Tunnel Closure at W. 111 Street and S. Figueroa Street	BOE	8	\$ 265,000	Physical Plant	Street - Other
Penmar Water Quality Improvement Ph III	BOE	11	\$ 171,812	Physical Plant	Watershed Management - Water Quality
Planned Upgrade Replacement Program	BOS	Citywide	\$ 216,082,247	Physical Plant	Clean Water
Pleasant View Ave at California Ave Storm Drain	BOS	11	\$ 4,215,960	Physical Plant	Watershed Management - Flood Control
Plummer/Natick Crosswalk	DOT	7	\$ 250,000	Physical Plant	Street - Traffic Signals
Potrero Canyon Bridge over PCH	BOE	11	\$ 16,000,000	Physical Plant	Street - Other
Public Right-of-Way Low Impact Development	BOE	Various	\$ 1,000,000	Physical Plant	Watershed Management - Water Quality
Pumping Plant 602 No. Union Pacific Rehabilitation	BOS	14	\$ 7,091,650	Physical Plant	Clean Water
Pumping Plant 669 Harris Pl. Rehabilitation	BOS	15	\$ 5,329,000	Physical Plant	Clean Water
Pumping Plant Clean Water 10-Year Rehabilitation Plan	BOS	3,4,10,11,15	\$ 201,145,888	Physical Plant	Clean Water
Pumping Plant Clean Water Control System Integration - Group A	BOS	Citywide	\$ 7,387,030	Physical Plant	Clean Water
Pumping Plant Clean Water Control System Integration - Group C	BOS	Citywide	\$ 8,844,108	Physical Plant	Clean Water
Pumping Plant Clean-Water Control System Integration - Group B	BOS	Citywide	\$ 6,905,107	Physical Plant	Clean Water
Pumping Plant Climate Risk and Resilience Improvements	BOS	3,5,11,15	\$ 495,430	Physical Plant	Clean Water
Pumping Plants Venice Dual Force Main	BOS	11	\$ 14,294,875	Physical Plant	Clean Water
Quail Drive (680) Retaining Wall Replacement	BOE	1	\$ 443,000	Physical Plant	Street - Hillside Slope Stability
Radford Avenue Bridge Over The Los Angeles River Repairs	BOE	4	\$ 2,250,000	Physical Plant	Street - Other
Rail to Rail - 67th St and West Bl Improvements	BSS	9	\$ 5,650,000	Physical Plant	Street - Street Improvement
Rail to Rail Project	BSL	9	\$ 11,495,000	Physical Plant	Street - Street Improvement
Reimagine Ventura Blvd - Phase 2	BOE	3	\$ 400,000	Physical Plant	Street - Street Improvement
Reimagine Ventura Blvd Streetscape Improvement	DOT	3	\$ 2,463,068	Physical Plant	Street - Street Improvement
Reseda Boulevard Alley Green Street Project	BOS	12	\$ 3,364,000	Physical Plant	Watershed Management - Water Quality
Reseda Complete Street	BOE	3, 12	\$ 28,973,451	Physical Plant	Street - Street Improvement
Reseda River Loop Greenway (Aliso Phase II)	BOS	3	\$ 4,650,000	Physical Plant	Watershed Management - Flood Control
Ricardo Lizarraga Elementary School	BSS	9	\$ 910,000	Physical Plant	Street - Street Improvement
Rockledge Road near Woodland Way (2118) Bulkhead	BOE	4	\$ 2,712,000	Physical Plant	Street - Hillside Slope Stability
Rory M. Shaw Wetlands Park	County of LA	6	\$ 17,800,000	Physical Plant	Watershed Management - Water Quality
Rosa Parks Learning Center Stormwater Capture	BOE	7	\$ 1,500,000	Physical Plant	Watershed Management - Water Quality
Safe Routes to School Street Safety Improvements Phase I	DOT	Various	\$ 370,000	Physical Plant	Street - Street Improvement
Safe Routes to Schools: Esperanza Elementary and Liechty Middle School Project - SRTSL-5006(731)	DOT	1	\$ 852,625	Physical Plant	Street - Street Improvement
Safety Railing near 1780 Rotary Dr.	BOE	13	\$ 75,000	Physical Plant	Street - Other
San Fernando Rd Bikepath Phase IIIB Construction	DOT, BSS	2	\$ 12,716,000	Physical Plant	Street - Transportation
San Fernando Rd. Bikepath Phase IIIA Construction	DOT, BSS	2	\$ 12,714,000	Physical Plant	Street - Transportation
San Fernando Road Bridge over Tujunga Wash Replacement Project	BOE	6	\$ 24,600,000	Physical Plant	Street - Street Improvement
San Marco Dr (2404) Bulkhead	BOE	4	\$ 1,496,000	Physical Plant	Street - Hillside Slope Stability
San Rafael Avenue (4065) Bulkhead Replacement	BOE	1	\$ 583,000	Physical Plant	Street - Hillside Slope Stability
San Vicente Mobility	BOE	11	\$ 250,000	Physical Plant	Street - Transportation

ACTIVE PROJECTS

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Santa Fe Avenue Pedestrian Lighting Project	BSL	14	\$ 240,000	Physical Plant	Street Lighting - Street Lighting
SBCCOG MSP: Crossing Upgrades - LA0G1754	DOT	15	\$ 3,260,625	Physical Plant	Street - Traffic Signals
SBCCOG MSP: Signal Modifications and Operational Improvements - LA0G1760	DOT	15	\$ 2,500,000	Physical Plant	Street - Traffic Signals
SBCCOG MSP: Wilmington Neighborhood Friendly Streets	DOT	15	\$ 3,000,600	Physical Plant	Street - Transportation
Security Lighting Unit 21	BSL	Various	\$ 495,000	Physical Plant	Street Lighting - Street Lighting
Sepulveda Blvd. (LAX) Tunnel Safety Maintenance and Cleaning	BSS	11	\$ 2,183,000	Physical Plant	Street - Deferred Maintenance
Sepulveda Green Median (North Sepulveda Pedestrian Island)	BOS	6	\$ 2,947,302	Physical Plant	Watershed Management - Water Quality
Sherman Way Tunnel Safety Maintenance and Cleaning	BSS	6	\$ 857,410	Physical Plant	Street - Deferred Maintenance
Sidewalk Repair Program	BOE	Citywide	\$ 407,907,678	Physical Plant	Street - Annual Capital Program
Sidewalk Request Acceleration	BOE	Various	\$ 141,513,520	Physical Plant	Street - Annual Capital Program
Silver Lake Blvd Underpass Sidewalk and Arches Project	BOE	13	\$ 100,000	Physical Plant	Street - Street Improvement
Slater Ave Rail Grade Crossing Improvements	BOE	15	\$ 523,125	Physical Plant	Street - Street Improvement
Slauson Ave. Street Improvements from Crenshaw Blvd to Western Phase II	BOE	8	\$ 2,000,000	Physical Plant	Street - Street Improvement
Slauson Ave. Street Improvements from Crenshaw Blvd to Western Phase I	BOE	8	\$ 14,002,352	Physical Plant	Street - Street Improvement
Slauson Green Alley Project	BOS	9	\$ 435,467	Physical Plant	Watershed Management - Water Quality
Solar Lighting	BSL	2	\$ 3,200,000	Physical Plant	Street Lighting - Street Lighting
Soto Street Bridge Widening Project	BOE	14	\$ 23,393,980	Physical Plant	Street - Street Improvement
Soto Street Widening Project (Multnomah Street to Mission Rd)	BOE	14	\$ 35,660,511	Physical Plant	Street - Transportation
South Bay MSP Crossing Upgrades	BOE	15	\$ 151,800	Physical Plant	Street - Street Improvement
Speed Humps	DOT	Various	\$ 5,320,848	Physical Plant	Street - Annual Capital Program
Speed Table for 5600 Block - Aldama St	DOT	1	\$ 200,000	Physical Plant	Street - Transportation
SR 710 Eastern Avenue Multi-Modal Transportation Improvements	BOE	14	\$ 16,388,000	Physical Plant	Street - Transportation
SR 710 Huntington Drive Multi-Modal Transportation Improvements	BOE	14	\$ 17,000,000	Physical Plant	Street - Transportation
SR 710 LATIP: DASH El Sereno / City Terrace	DOT	14	\$ 2,000,000	Physical Plant	Street - Transportation
SR 710 LATIP: DASH Highland Park / Eagle Rock	DOT	14	\$ 1,500,000	Physical Plant	Street - Transportation
SR 710 LATIP: ITS & Technology - Traffic Signal Upgrades in El Sereno [Huntington, Eastern & Valley]	DOT	14	\$ 10,000,000	Physical Plant	Street - Traffic Signals
SR 710 LATIP: Soto Street & Marengo Street Traffic Signal Enhancements	BOE	14	\$ 2,000,000	Physical Plant	Street - Traffic Signals
SR 710 Valley Boulevard Multi-Modal Transportation Improvements	BOE	14	\$ 34,100,000	Physical Plant	Street - Transportation
SRT2 - Esperanza ES, Liechty MS, and Union Ave ES	DOT	1, 13	\$ 1,538,625	Physical Plant	Street - Street Improvement
SSRP D Condition 01	BOS	14	\$ 4,744,640	Physical Plant	Clean Water
SSRP D Condition 02A (E20)	BOS	4,5	\$ 1,470,655	Physical Plant	Clean Water
SSRP D Condition 02B (E20)	BOS	4,5	\$ 1,170,199	Physical Plant	Clean Water
SSRP D Condition 02C (E20)	BOS	4,5	\$ 1,591,638	Physical Plant	Clean Water
SSRP D Condition 03 (E28 & E30)	BOS	2,4,6	\$ 1,853,188	Physical Plant	Clean Water
SSRP D Condition 04	BOS	2, 6	\$ 1,088,735	Physical Plant	Clean Water
SSRP D Condition 07A (H17A-E)	BOS	1,8,10	\$ 4,141,809	Physical Plant	Clean Water
SSRP D Condition 07B (H17A-E)	BOS	8,9,10	\$ 2,759,564	Physical Plant	Clean Water
SSRP Difficult Access Reach 06 Northeast Los Angeles	BOS	1,4,9,10,13,14	\$ 16,683,675	Physical Plant	Clean Water
SSRP N04 Washington Bl & Soto St	BOS	14	\$ 2,307,780	Physical Plant	Clean Water
Stairway and Walkway Lighting Unit 10	BSL	14	\$ 800,000	Physical Plant	Street Lighting - Street Lighting
Stairway and Walkway Lighting Unit 8	BSL	Various	\$ 400,000	Physical Plant	Street Lighting - Street Lighting
Stairway and Walkway Lighting Unit 9	BSL	Various	\$ 400,000	Physical Plant	Street Lighting - Street Lighting
Street Lighting at Existing Pedestrian Crosswalks -Vision Zero Improvements	BSL	Various	\$ 3,500,000	Physical Plant	Street Lighting - Annual Capital Program
Street Lighting Improvements on DOT New and Modified Signals	BSL	Various	\$ 875,000	Physical Plant	Street Lighting - Annual Capital Program
Sunland Boulevard (9474) Slope Mitigation	BOE	7	\$ 230,000	Physical Plant	Street - Hillside Slope Stability
Sunnynook Pedestrian Bridge	BOE	4,13	\$ 400,000	Physical Plant	Street - Street Improvement
Sunset Blvd. (2723) Phase 4, Remedial Slope Mitigation	BOE	13	\$ 3,372,000	Physical Plant	Street - Hillside Slope Stability
Sunset Blvd. Phase 2 - Coronado Terrace to Waterloo St., Class 3 Remedial Slope Mitigation	BOE	13	\$ 3,899,000	Physical Plant	Street - Hillside Slope Stability
Sunset Blvd. Phase 3 - Coronado Terrace to Waterloo St., Class 3 Remedial Slope Mitigation	BOE	13	\$ 5,507,000	Physical Plant	Street - Hillside Slope Stability

ACTIVE PROJECTS

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Sunset Plaza (2057) - Emergency Bulkhead	BOE	4	\$ 2,000,000	Physical Plant	Street - Hillside Slope Stability
Taylor Yard G2 Stormwater BMP Project	BOE	1	\$ 20,400,000	Physical Plant	Watershed Management - Water Quality
TCC - Watts Rising - Walkbike Watts	DOT	15	\$ 3,092,760	Physical Plant	Street - Street Improvement
Telfair Avenue Multi-Modal Bridge	BOE	7	\$ 6,140,000	Physical Plant	Street - Other
Temple Hill Drive (6164) Bulkhead Replacement	BOE	4	\$ 585,000	Physical Plant	Street - Hillside Slope Stability
TIWRP Advanced Water Purification Facility Advanced Oxygen Process Effluent Recirculation	BOS	15	\$ 3,785,726	Physical Plant	Clean Water
TIWRP Advanced Water Purification Facility Capital Equipment Replacement Program	BOS	15	\$ 9,396,138	Physical Plant	Clean Water
TIWRP Advanced Water Purification Facility Phase I Microfiltration System A Microfiltration System B System Replacement	BOS	15	\$ 16,610,000	Physical Plant	Clean Water
TIWRP AWP Reverse Osmosis C and D Membrane Replacement	BOS	15	\$ 1,070,000	Physical Plant	Clean Water
TIWRP Boiler No. 1 and No. 2 Replacement	BOS	15	\$ 783,544	Physical Plant	Clean Water
TIWRP Capital Equipment Replacement Program	BOS	15	\$ 8,999,200	Physical Plant	Clean Water
TIWRP Check Valves Replacement at Tertiary Filter	BOS	15	\$ 600,000	Physical Plant	Clean Water
TIWRP Digester Gas Scrubber Replacement	BOS	15	\$ 1,235,944	Physical Plant	Clean Water
TIWRP Digester Insulation Replacement	BOS	15	\$ 25,552,485	Physical Plant	Clean Water
TIWRP Effluent Pumping Plant Pump Train No. 3 Rehabilitation	BOS	15	\$ 1,430,000	Physical Plant	Clean Water
TIWRP Electric Vehicle Charging Stations	BOS	15	\$ 180,000	Physical Plant	Clean Water
TIWRP Final Tank Skimmer System Upgrade	BOS	15	\$ 11,117,000	Physical Plant	Clean Water
TIWRP Flaring System Replacement	BOS	15	\$ 5,647,000	Physical Plant	Clean Water
TIWRP Preliminary Odor Control System	BOS	15	\$ 11,110,000	Physical Plant	Clean Water
TIWRP WAS Line and Digester Sludge Feed Piping Replacement	BOS	15	\$ 420,000	Physical Plant	Clean Water
Tonopah Street Tunnel under the 1-5 and 1--170 Freeways	BOE	6	\$ 130,000	Physical Plant	Street - Other
TOS for curb ramp design at marked uncontrolled crosswalks	DOT	12	\$ 2,382,815	Physical Plant	Street - Street Improvement
Traffic Signal Rail Crossing Improvement Project - LAF9309	DOT	Various	\$ 5,224,250	Physical Plant	Street - Traffic Signals
Traffic Signal Supplies	DOT	Various	\$ 7,497,000	Physical Plant	Street - Traffic Signals
Traffic Studies	DOT	Various	\$ 400,000	Physical Plant	Street - Transportation
Traffic Surveys	DOT	Various	\$ 100,000	Physical Plant	Street - Transportation
Treasure Trail (7006-7020) Slope Mitigation	BOE	4	\$ 138,000	Physical Plant	Street - Hillside Slope Stability
Tujung Canyon Blvd. Green Streets Project	BOS	7	\$ 3,000,000	Physical Plant	Watershed Management - Water Quality
Tujung/Strathern/Fair Street/Sidewalk Project (Rory Shaw Street Improvement)	BOE	6	\$ 1,500,000	Physical Plant	Street - Street Improvement
Universal Basic Mobility	DOT	Various	\$ 1,000,000	Physical Plant	Street - Transportation
Urban Transit Amenities - Street Furniture	BSL	Various	\$ 8,000,000	Physical Plant	Street - Street Improvement
Utica Drive (8371) Bulkhead	BOE	4	\$ 649,000	Physical Plant	Street - Hillside Slope Stability
Utica Drive (8400) Bulkhead	BOE	4	\$ 372,000	Physical Plant	Street - Hillside Slope Stability
Valencia Triangle Landscape Beautification Plaza - STPL-5006(905)	DOT, BOE	1	\$ 1,584,878	Physical Plant	Street - Street Improvement
Valley Circle Blvd - Relinquishment	BOE	3	\$ 385,000	Physical Plant	Street - Street Improvement
Venice Auxiliary Pumping Plant	BOS	11	\$ 21,845,000	Physical Plant	Clean Water
Venice Beach Ocean Front Walk Crash- Ramps and Bollards	BOE	11	\$ 3,705,000	Physical Plant	Street - Other
Ventura Canyon and Strathern Avenue	BOE	6	\$ 2,745,893	Physical Plant	Street - Street Improvement
Verde Street (2401) Remedial Slope Mitigation	BOE	14	\$ 3,115,000	Physical Plant	Street - Hillside Slope Stability
Vermont Ave. Bus Stop Improvements - MLK to Wilshire Blvd.	BSS	1, 8, 9, 10	\$ 684,094	Physical Plant	Street - Street Improvement
Via Marisol Street Reconstruction	BOE	14	\$ 2,372,688	Physical Plant	Street - Street Improvement
Victory Boulevard and Encino Ave Intersection	BOE	6	\$ 226,212	Physical Plant	Street - Street Improvement
Victory Boulevard at Blucher Avenue	BOE	6	\$ 233,000	Physical Plant	Street - Street Improvement
Victory Boulevard at Firmament Avenue and Langdon Avenue	BOE	6	\$ 745,000	Physical Plant	Street - Street Improvement
Vineland Walkway and Median Improvements	BSS	2, 4	\$ 975,657	Physical Plant	Street - Street Improvement
Vision Zero Traffic Signal Support	BSL	Various	\$ 281,394	Physical Plant	Street Lighting - Street Lighting
Vision Zero (30 Intersections)	BOE	Various	\$ 3,468,750	Physical Plant	Street - Street Improvement
Vision Zero Contracts, Speed Surveys, Outreach Campaign	DOT	Various	\$ 200,000	Physical Plant	Street - Transportation
Vista Del Mar (8255) Bulkhead	BOE	11	\$ 4,034,447	Physical Plant	Street - Hillside Slope Stability

ACTIVE PROJECTS

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Wade Street (3640) and Marco Place	City Attorney, BOE	11	\$ 3,584,616	Physical Plant	Street - Street Improvement
Washington Blvd. Transit Enhancements Phase 2	BSS	9, 14	\$ 2,294,820	Physical Plant	Street - Street Improvement
Watts Central Ave.	BSS	15	\$ 3,639,428	Physical Plant	Street - Street Improvement
West Jefferson Blvd (4521) - Bus Pad and Street Improvements	BOE	10	\$ 1,010,003	Physical Plant	Street - Street Improvement
Western Ave and Los Feliz Blvd Site Improvements	BOE	4	\$ 393,000	Physical Plant	Street - Street Improvement
Western Ave. Bus Stop Improvements - 10 Fwy to Wilshire Blvd.	BSS	10	\$ 684,094	Physical Plant	Street - Street Improvement
Westlake MacArthur Park Pedestrian Improvements	DOT, BOE	1	\$ 1,478,833	Physical Plant	Street - Street Improvement
Westminster Elementary School - Federal SRTS Cycle	BSS	11	\$ 622,000	Physical Plant	Street - Street Improvement
Westshire Drive (2804) Bulkhead	BOE	4	\$ 298,000	Physical Plant	Street - Hillside Slope Stability
Westwood Neighborhood Greenway Phase II	BOE	5	\$ 1,068,500	Physical Plant	Street - Street Improvement
Westwood Neighborhood Greenway SCADA	BOE	5	\$ 400,000	Physical Plant	Watershed Management - Water Quality
Whitley Avenue (2032) Retaining Wall Replacement	BOE	4	\$ 796,000	Physical Plant	Street - Hillside Slope Stability
Widening San Fernando Road at Balboa Road	DOT	12	\$ 4,580,160	Physical Plant	Street - Street Improvement
Wilbur & Portola Elementary Schools - Federal SRTS	BSS	3	\$ 435,000	Physical Plant	Street - Street Improvement
Wilmington Neighborhood Greening Project	BOS	15	\$ 12,183,000	Physical Plant	Watershed Management - Water Quality
Wilmington Q St. Local Area Urban Flow Management Project	BOS	15	\$ 4,923,700	Physical Plant	Watershed Management - Water Quality
Wilshire Blvd. from Grand Ave. to Hoover St. CIP/STP	BSL	1, 10, 14	\$ 2,700,000	Physical Plant	Street Lighting - Street Lighting
Wonderland Ave and Crescent Drive	BOE	4	\$ 5,575,971	Physical Plant	Street - Street Improvement
Woodlawn Ave. Triangle Median Safety Improvements	BSS	9	\$ 376,212	Physical Plant	Street - Street Improvement
Woodman Sidewalk Improvements	BOE	6	\$ 70,739	Physical Plant	Street - Street Improvement
Woodrow Wilson Drive (7040) Bulkhead	BOE	4	\$ 924,000	Physical Plant	Street - Hillside Slope Stability
WSCCOG: Connect Del Rey Stress-Free Bicycle Enhanced	DOT	11	\$ 4,393,838	Physical Plant	Street - Transportation
WSCCOG: Expo Bike Path Gap Closure	DOT	5	\$ 3,168,000	Physical Plant	Street - Transportation
WSCCOG: Santa Monica to Westwood Stress-Free Bicycle Enhanced Corridor	DOT	5, 11	\$ 8,406,583	Physical Plant	Street - Transportation
Yuma Place (8320) Bulkhead	BOE	4	\$ 1,599,000	Physical Plant	Street - Hillside Slope Stability
Zelzah Ave Street Improvements	BOE	12	\$ 25,239,046	Physical Plant	Street - Street Improvement
109th Street Recreation Center Improvements	RAP	15	\$ 750,000	Municipal Facilities	Recreation and Cultural Facilities
1627 Vine Street Restroom and Visitor Center	GSD, DOT	13	\$ 1,000,000	Municipal Facilities	Recreation and Cultural Facilities
Algin Sutton Child Care Center Facility Renovation	RAP	8	\$ 1,225,000	Municipal Facilities	Recreation and Cultural Facilities
Angels Gate Park	BOE	15	\$ 6,062,588	Municipal Facilities	Recreation and Cultural Facilities
Animal Services North Central Training Yards, Fencing, Shades, and Turf Installation	DAS	1	\$ 1,191,689	Municipal Facilities	Public Safety Facilities and Security Upgrades
Architectural Lighting Maintenance	BSL	Various	\$ 300,000	Physical Plant	Street Lighting - Deferred Maintenance
Ardmore Recreation Center (AKA Seoul International; Dodger Dream Field)	BOE	10	\$ 10,040,000	Municipal Facilities	Recreation and Cultural Facilities
Arlington Livability Services Division (LSD) Regional Facility	BOS	10	\$ 1,316,778	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Asphalt Plant Equipment Acquisition	BSS	7	\$ 6,000,000	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Asphalt Plant No. 1 (Phase I)	BOE	14	\$ 38,000,000	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Asphalt Plant No. 1 (Phase II) 25th and Harriet Site Improvements (AKA Asphalt Plant I - Annex Site Improvements)	BOE	14	\$ 28,863,774	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Asphalt Plant No. 1 (Scope A) - Recycled Asphalt Pavement Canopy Structure	BSS	14	\$ 1,230,000	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Asphalt Plant No. 1 (Scope B - Phase III) - Catwalk Safety Improvement Project	BSS	14	\$ 2,000,000	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Asset Management and Advance Planning	BSS	Various	\$ 9,331,533	Technology	Major Projects and System Replacements
Balboa Sports Complex	BOE	6	\$ 19,000,000	Municipal Facilities	Recreation and Cultural Facilities
Balboa Sports Complex Decarbonization	BOE	6	\$ 2,100,000	Municipal Facilities	Recreation and Cultural Facilities
Barnsdall Art Park Residence A	BOE, DCA, GSD	13	\$ 6,871,370	Municipal Facilities	Recreation and Cultural Facilities
Barnsdall Junior Arts Center	GSD	13	\$ 300,000	Municipal Facilities	Recreation and Cultural Facilities
Barnsdall Roof Capital Repairs	GSD, DCA	13	\$ 1,500,000	Municipal Facilities	Recreation and Cultural Facilities
Benjamin Franklin Library Renovation and Building Decarbonization	BOE	14	\$ 3,956,700	Municipal Facilities	Recreation and Cultural Facilities
Bicycle Plan/Program	DOT	Citywide	\$ 16,165,860	Physical Plant	Street - Annual Capital Program
Bikeway General Benefit Maintenance	BSL	Various	\$ 900,000	Physical Plant	Street Lighting - Deferred Maintenance
Boyle Heights Sports Center	BOE	14	\$ 28,233,000	Municipal Facilities	Recreation and Cultural Facilities

ACTIVE PROJECTS

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Branford St at Arleta Ave Storm Drain	BOS	6	\$ 6,875,000	Physical Plant	Watershed Management - Flood Control
Bridge and Tunnel Lighting Maintenance	BSL	Various	\$ 700,000	Physical Plant	Street Lighting - Deferred Maintenance
Bridge Improvement Program (BIP) - Program Contingency	BOE	Citywide	\$ 5,500,000	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Bridge Maintenance Program	BOE	-	\$ 4,800,000	Physical Plant	Street - Deferred Maintenance
Building Equipment Lifecycle Replacement	GSD	Citywide	\$ 15,000,000	Municipal Facilities	Deferred Maintenance
BuildLA	BOE	Various	\$ 49,165,000	Technology	Major Projects and System Replacements
Cabrillo Beach Lifeguard HQ Building	RAP, BOE	15	\$ 2,000,000	Municipal Facilities	Recreation and Cultural Facilities
Capital Program - Bureau of Street Services (BSS)	BSS	Citywide	\$ 5,030,000	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Capital Program - Cultural Affairs	DCA	Citywide	\$ 3,000,000	Municipal Facilities	Recreation and Cultural Facilities
Capital Program - El Pueblo	ELP, GSD	14	\$ 2,700,000	Municipal Facilities	Recreation and Cultural Facilities
Capital Program - Figueroa Plaza Buildings	GSD	14	\$ 3,299,000	Municipal Facilities	Office Development and Capital Program
Capital Program - Public Works Building	GSD	14	\$ 6,514,625	Municipal Facilities	Office Development and Capital Program
Capital Program - Van Nuys Civic Center	GSD	6	\$ 3,825,000	Municipal Facilities	Office Development and Capital Program
Capital Program - Zoo	ZOO	4	\$ 5,000,000	Municipal Facilities	Recreation and Cultural Facilities
Central Jefferson-High Green Alley Network	BOS	9	\$ 5,900,000	Physical Plant	Watershed Management - Water Quality
Century Blvd and Gramercy Place Storm Drain	BOS	8	\$ 5,815,000	Physical Plant	Watershed Management - Flood Control
Cesar Chavez Community Garden	BOE	1	\$ 132,769	Municipal Facilities	Recreation and Cultural Facilities
City Hall Entry Doors	GSD	14	\$ 600,000	Municipal Facilities	Office Development and Capital Program
Citywide Building Hazard Mitigation	GSD	Citywide	\$ 4,425,000	Municipal Facilities	Deferred Maintenance
Citywide Electric Vehicle Charger Infrastructure	GSD	Citywide	\$ 39,860,000	Municipal Facilities	Office Development and Capital Program
Citywide Elevator Repairs	GSD	Citywide	\$ 5,015,000	Municipal Facilities	Deferred Maintenance
Citywide Fiber Optic Network Replacement	ITA	Various	\$ 4,283,981	Technology	Citywide Infrastructure
Citywide HVAC Improvements	GSD	Citywide	\$ 927,567	Municipal Facilities	Public Safety Facilities and Security Upgrades
Citywide Infrastructure Improvements	GSD	Citywide	\$ 6,000,000	Municipal Facilities	Deferred Maintenance
Citywide Maintenance and Improvements	CAO	Citywide	\$ 10,030,000	Municipal Facilities	Deferred Maintenance
Citywide Non-Ductile Concrete Building Ordinance Compliance	BOE	Citywide	\$ 250,000	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Citywide Nuisance Abatement	GSD	Citywide	\$ 5,775,000	Municipal Facilities	Deferred Maintenance
Citywide Roof Capital Repairs	GSD	Citywide	\$ 8,300,000	Municipal Facilities	Deferred Maintenance
Citywide Security Improvement Program	GSD, DAS, POL, FIRE, and FIN	Citywide	\$ 3,481,027	Municipal Facilities	Public Safety Facilities and Security Upgrades
Civic and Community Facilities	CAO	Citywide	\$ 4,200,000	Municipal Facilities	Deferred Maintenance
Civic Center Security Fencing	GSD, POL	14	\$ 304,002	Municipal Facilities	Public Safety Facilities and Security Upgrades
Clean Streets	BOS	Various	\$ 2,500,000	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Collier Winnetka Storm Drain	BOS	3	\$ 2,749,000	Physical Plant	Watershed Management - Flood Control
Communication System Maintenance	POL	Various	\$ 29,762,510	Technology	Citywide Infrastructure
Community Redevelopment Agency Sites Nuisance Abatement	GSD	Various	\$ 900,000	Municipal Facilities	Deferred Maintenance
Contaminated Soil Removal and Mitigation	BOE	Citywide	\$ 8,775,000	Municipal Facilities	Deferred Maintenance
Council District 9 Service Center Improvements	GSD	9	\$ 80,000	Municipal Facilities	Office Development and Capital Program
Cypress Park Branch Library Building Decarbonization	BOE	1	\$ 3,150,000	Municipal Facilities	Recreation and Cultural Facilities
Deferred Maintenance Program	GSD	Citywide	\$ 49,450,515	Municipal Facilities	Deferred Maintenance
Department of Transportation - Curb Asset Management System	LADOT	Various	\$ 2,700,000	Technology	Citywide Infrastructure
Department of Transportation (DOT) Bus Electrification	DOT	Citywide	\$ 3,400,000	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Donald C Tillman LSD Regional Facility	BOS	6	\$ 864,017	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
DOT EV Charging Stations	DOT	Various	\$ 300,000	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Downtown LA Civic Center Master Development Program (CCMDP)	EWDD, LAHD, BOE, CAO, CLA	14	\$ 30,600,000	Municipal Facilities	Office Development and Capital Program
Drum Barracks Parking Lot	BOE	15	\$ 1,667,548	Municipal Facilities	Recreation and Cultural Facilities
Echo Park Skate Park	BOE, RAP	13	\$ 1,486,451	Municipal Facilities	Recreation and Cultural Facilities
Economic and Workforce Development Department Property Maintenance	EWDD	Citywide	\$ 1,168,035	Municipal Facilities	Deferred Maintenance
Eldridge - Harding Storm Drain (Mission College)	BOS	7	\$ 9,102,500	Physical Plant	Watershed Management - Flood Control
Electric Vehicle Charger Installation and Power Upgrades - Police	POL	Citywide	\$ 15,740,000	Municipal Facilities	Public Safety Facilities and Security Upgrades

ACTIVE PROJECTS

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Electric Vehicle Chargers - Fire	FIRE	Citywide	\$ 2,200,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Electric Vehicles Infrastructure for Yards and Facilities	BSS	Citywide	\$ 5,000,000	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Engle Company 23 Junior Arts Center	BOE, GSD	14	\$ 17,380,311	Municipal Facilities	Recreation and Cultural Facilities
ePlanLA	LADBS	Various	\$ 6,611,016	Technology	Major Projects and System Replacements
Erosion Control for Hillside Damage	BOE	Various	\$ 18,100,000	Physical Plant	Street - Annual Capital Program
Failed Streets Program	BSS	Citywide	\$ 61,077,556	Physical Plant	Street - Annual Capital Program
Family Source Centers	LAHD, GSD	Citywide	\$ 3,672,819	Municipal Facilities	Office Development and Capital Program
Ferraro Soccer Fields-Phase III	BOE, RAP	4	\$ 5,143,662	Municipal Facilities	Recreation and Cultural Facilities
Fire Helicopter Avionics Upgrade	ITA	Various	\$ 950,000	Technology	Major Projects and System Replacements
Fire Life Safety Building Systems (Regulation 4)	GSD	Citywide	\$ 7,100,000	Municipal Facilities	Deferred Maintenance
Fire Station Alerting System	FIRE	Citywide	\$ 4,700,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Fire Station Extractor Installations	FIRE, GSD	Citywide	\$ 1,450,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Fire Station No. 31 Acquisition	GSD	7	\$ 3,200,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Fire Station No. 31 Development	BOE	7	\$ 25,218,750	Municipal Facilities	Public Safety Facilities and Security Upgrades
Fire Station No. 4 Facade Improvements	BOE, GSD	14	\$ 2,205,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Fletcher Drive and La Clede Avenue	BOE	13	\$ 1,530,311	Physical Plant	Street - Street Improvement
Fuel Management System Upgrade - Phase II	GSD	Citywide	\$ 3,400,000	Municipal Facilities	Office Development and Capital Program
General City Purposes - Open Data and Digital Services	Mayor	Various	\$ 14,450,000	Technology	Major Projects and System Replacements
Generator Replacement Program	GSD	Citywide	\$ 3,000,000	Municipal Facilities	Office Development and Capital Program
Glassell Park Child Care Center Facility Renovation	RAP	1	\$ 1,225,000	Municipal Facilities	Recreation and Cultural Facilities
Glendale-Hyperion Complex of Bridges (Phase II)	BOE	4, 13	\$ 24,155,628	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Glenoaks Bridge over Burbank - Bridge Railing	BOE	2	\$ 305,082	Physical Plant	Street - Other
Griffith Awning and Golf Shop	RAP, GSD	4	\$ 52,800	Municipal Facilities	Recreation and Cultural Facilities
Griffith Park Boys Camp Pool Replacement	RAP	4	\$ 16,120,000	Municipal Facilities	Recreation and Cultural Facilities
Griffith Park Crystal Springs Baseball Field	BOE	4	\$ 2,400,000	Municipal Facilities	Recreation and Cultural Facilities
Griffith Park Horticultural Learning Center	BOE	4	\$ 1,650,000	Municipal Facilities	Recreation and Cultural Facilities
Griffith Park Performing Arts Center	BOE, RAP	4	\$ 4,750,000	Municipal Facilities	Recreation and Cultural Facilities
Griffith Park Renovation-All Phases	BOE	4	\$ 8,383,981	Municipal Facilities	Recreation and Cultural Facilities
Hansen Dam	BOE, RAP	7	\$ 13,333,666	Municipal Facilities	Recreation and Cultural Facilities
Hansen Dam Revitalization	BOE	7	\$ 1,000,000	Municipal Facilities	Recreation and Cultural Facilities
Harbor City Recreation Center Outdoor Restrooms	RAP	15	\$ 500,000	Municipal Facilities	Recreation and Cultural Facilities
Harbor LSD Regional Facility	BOS	15	\$ 2,120,947	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
High Voltage Conversion Program FY21-22 -Materials	BSL	Various	\$ 3,954,294	Physical Plant	Street Lighting - Deferred Maintenance
Highland Park Junior Arts Center	BOE	14	\$ 9,500,000	Municipal Facilities	Recreation and Cultural Facilities
Hollywood Recreation Center Phase II - Modern Gymnasium	BOE	13	\$ 27,331,288	Municipal Facilities	Recreation and Cultural Facilities
Hollywood Sewer Maintenance Yard (AKA Hollywood Sanitation Yard)	BOE	13	\$ 19,304,878	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Human Resources and Payroll Project	ITA	Various	\$ 99,812,929	Technology	Major Projects and System Replacements
Installation of Video Surveillance Notification Systems at 7th Street Maintenance Facility and 12201 Sherman Way Yard	GSD	2, 14	\$ 456,620	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
ITA Server Room Upgrade - Phase II	ITA, BOE	14	\$ 2,424,712	Municipal Facilities	Office Development and Capital Program
Jesse Owen Mini Park Improvements	RAP	6	\$ 1,324,000	Municipal Facilities	Recreation and Cultural Facilities
Joy Pious Child Development Center Water Intrusion	GSD	14	\$ 1,200,000	Municipal Facilities	Office Development and Capital Program
La Brea Ave. Complete Street	BOE	10	\$ 18,345,900	Physical Plant	Street - Street Improvement
LA City Permitting System	LADBS	Various	\$ 26,120,000	Technology	Major Projects and System Replacements
LACC ADA Remediation	CTD	9	\$ 2,000,000	Municipal Facilities	Los Angeles Convention Center
LACC Building Automation System Upgrade	CTD	9	\$ 14,100,000	Municipal Facilities	Los Angeles Convention Center
LACC Campus Lighting Control Upgrades	CTD	9	\$ 800,000	Municipal Facilities	Los Angeles Convention Center
LACC Carbon Monoxide Sensors	CTD	9	\$ 75,000	Municipal Facilities	Los Angeles Convention Center
LACC Chiller Replacement	CTD	9	\$ 8,400,000	Municipal Facilities	Los Angeles Convention Center
LACC Elevator Upgrades	CTD	9	\$ 7,785,000	Municipal Facilities	Los Angeles Convention Center

ACTIVE PROJECTS

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
LACC Escalator and elevator repair/modernization program	CTD	9	\$ 3,800,000	Municipal Facilities	Los Angeles Convention Center
LACC Escalator Replacement	CTD	9	\$ 10,125,000	Municipal Facilities	Los Angeles Convention Center
LACC Exterior Sign LED Retrofit	CTD	9	\$ 175,000	Municipal Facilities	Los Angeles Convention Center
LACC Fire Pump Controls Upgrade	CTD	9	\$ 135,000	Municipal Facilities	Los Angeles Convention Center
LACC Food Service Renovations and Additions	CTD	9	\$ 1,500,000	Municipal Facilities	Los Angeles Convention Center
LACC Generator Controls Upgrade	CTD	9	\$ 150,000	Municipal Facilities	Los Angeles Convention Center
LACC HVAC Boiler Pump Motor Replacement	CTD	9	\$ 130,000	Municipal Facilities	Los Angeles Convention Center
LACC IT Infrastructure Upgrade	CTD	9	\$ 325,000	Municipal Facilities	Los Angeles Convention Center
LACC Mechanical test panel (reallocated from West Hall Elevator)	CTD	9	\$ 593,000	Municipal Facilities	Los Angeles Convention Center
LACC Security Access Controls	CTD	9	\$ 305,000	Municipal Facilities	Los Angeles Convention Center
LACC Security Surveillance System	CTD	9	\$ 4,531,000	Municipal Facilities	Los Angeles Convention Center
LACC Sliding Door Upgrades	CTD	9	\$ 180,000	Municipal Facilities	Los Angeles Convention Center
LACC Supply and Return Motor Replacement	CTD	9	\$ 2,700,000	Municipal Facilities	Los Angeles Convention Center
LACC Waterproofing Upgrades Phase II	CTD	9	\$ 4,000,000	Municipal Facilities	Los Angeles Convention Center
LACC West Hall Airwall Replacement	CTD	9	\$ 1,024,000	Municipal Facilities	Los Angeles Convention Center
LACC West Hall Walk-in Coolers Replacement and Refurbishment	CTD	9	\$ 934,000	Municipal Facilities	Los Angeles Convention Center
Lankershim Art Center Improvements and Habitability Repairs, Ph III	BOE, DCA, GSD	2	\$ 11,000,000	Municipal Facilities	Recreation and Cultural Facilities
Lankershim Arts Center, Theater Renovation, PH II - E Wall Structural Repairs	BOE, DCA, GSD	2	\$ 4,000,000	Municipal Facilities	Recreation and Cultural Facilities
Las Palmas Senior Center Decarbonization	BOE	13	\$ 7,100,320	Municipal Facilities	Recreation and Cultural Facilities
LATAx Cloud Migration and Technology Enhancements	FIN	Various	\$ 1,000,000	Technology	Citywide Infrastructure
LATAx Replacement	FIN	Various	\$ 42,525,000	Technology	Citywide Infrastructure
LED Street Light Retrofit	BSL	Various	\$ 6,000,000	Physical Plant	Street Lighting - Street Lighting
Little Armenian Gateway	BOE, GSD	13	\$ 350,000	Municipal Facilities	Recreation and Cultural Facilities
Los Angeles Fire Department Voice Radio System Upgrade	FIRE	Various	\$ 18,000,000	Technology	Major Projects and System Replacements
Los Angeles Police Department and Los Angeles Fire Department Radio Infrastructure Repairs	ITA	Various	\$ 30,696,000	Technology	Major Projects and System Replacements
Los Angeles River Ecosystem Restoration Project Pre-Design	BOE	1, 13, 4, 14	\$ 58,779,694	Municipal Facilities	Recreation and Cultural Facilities
Los Angeles Riverfront Park Phase III (Orange Line to Balboa)	BOE	3, 5, 6	\$ 13,748,287	Municipal Facilities	Recreation and Cultural Facilities
Los Angeles Zoo Solar & Battery Project- Building Decarbonization	BOE	4	\$ 8,000,000	Municipal Facilities	Recreation and Cultural Facilities
Macarthur Park	BOE, RAP	1	\$ 2,185,454	Municipal Facilities	Recreation and Cultural Facilities
Macarthur Park Lake	BOE	1	\$ 600,000	Municipal Facilities	Recreation and Cultural Facilities
Machado Lake Optimization	BOS	15	\$ 4,180,000	Physical Plant	Watershed Management - Other
Madrid Theatre	BOE	3	\$ 13,800,322	Municipal Facilities	Recreation and Cultural Facilities
Mafundi/Robert Pitts Center	BOE	15	\$ 469,282	Municipal Facilities	Recreation and Cultural Facilities
Magnolia Blvd Storm Drain Extension	BOS	2	\$ 1,444,000	Physical Plant	Watershed Management - Flood Control
Manchester Junior Arts Center	BOE, DCA	8	\$ 14,252,670	Municipal Facilities	Recreation and Cultural Facilities
Manchester Urban Homes Green Alley	LAHD	8	\$ 2,300,000	Municipal Facilities	Other
Mar Vista Pool and Bathhouse Replacement	RAP, BOE	11	\$ 17,220,492	Municipal Facilities	Recreation and Cultural Facilities
Mason Child Care Center Facility Renovation	RAP	12	\$ 1,102,500	Municipal Facilities	Recreation and Cultural Facilities
MAT Cycle 1: Avalon / Martin Luther King / Gage Corridor	DOT	9	\$ 8,000,000	Physical Plant	Street - Transportation
MERV 13 Filters	GSD	Citywide	\$ 400,000	Municipal Facilities	Office Development and Capital Program
Montecito Drive to Latrobe Street Storm Drain	BOS	1	\$ 2,268,950	Physical Plant	Watershed Management - Flood Control
Mulholland Drive (13150)	BOE	13	\$ 1,100,000	Physical Plant	Street - Hillside Slope Stability
Municipal Building Renovations	GSD	Citywide	\$ 10,000,000	Municipal Facilities	Office Development and Capital Program
Municipal Buildings Energy and Water Management and Conservation	GSD	Citywide	\$ 16,132,000	Municipal Facilities	Office Development and Capital Program
MyLA311 System Replacement	ITA	Various	\$ 8,967,649	Technology	Major Projects and System Replacements
New Seventh Street Body Shop (Phase I and II)	GSD	14	\$ 13,420,000	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Normandale Recreation Center	BOE	15	\$ 2,000,000	Municipal Facilities	Recreation and Cultural Facilities
North Central Animal Shelter Kennel Repair/Renovation	BOE, DAS	1	\$ 3,000,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
North Marianna Design	BOE	14	\$ 3,000,000	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement

ACTIVE PROJECTS

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
North Outfall Sewer-35 (NOS-35) Transportation Project	BOE	4	\$ 57,408	Physical Plant	Street - Street Improvement
Northeast Valley Traffic and Mobility (4 intersections)	LADOT	7	\$ 741,000	Physical Plant	Street - Street Improvement
Oakwood Junior Arts Center	BOE	11	\$ 1,570,645	Municipal Facilities	Recreation and Cultural Facilities
Obsolete Network Equipment Replacement	ITA	Various	\$ 23,100,000	Technology	Citywide Infrastructure
Old Arlington (Washington Irving) Library	BOE	10	\$ 13,690,000	Municipal Facilities	Recreation and Cultural Facilities
One Percent for the Arts	CAO	Citywide	\$ 1,437,342	Municipal Facilities	Other
Operations Valley Bureau Facility Package (AKA Fire Station No. 39 Improvements)	BOE, FIRE, GSD	6	\$ 4,459,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Overhead Doors, Automatic Gates, and Awnings	GSD	Citywide	\$ 8,000,000	Municipal Facilities	Deferred Maintenance
Parking Lot 2 and 7 Redesign	GSD	14	\$ 1,990,000	Municipal Facilities	Other
Pico Blvd/Tennessee Ave Street Improvements	BSS	5	\$ 2,301,243	Physical Plant	Street - Street Improvement
Pio Pico Library Pocket Park and Underground Parking	BOE	10	\$ 39,190,482	Municipal Facilities	Recreation and Cultural Facilities
Police Excess Storage	POL	9	\$ 2,393,388	Municipal Facilities	Public Safety Facilities and Security Upgrades
Police Soil Remediation and Harbor Range	POL	15	\$ 390,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Police South Traffic Bureau	POL	8	\$ 2,200,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Police Southwest Area Jail Remodel	POL	8	\$ 3,750,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Police Van Nuys Lab Conversion	POL	6	\$ 945,030	Municipal Facilities	Public Safety Facilities and Security Upgrades
Portable Air Filters	GSD	Citywide	\$ 500,000	Municipal Facilities	Office Development and Capital Program
Potrero Canyon Park Landscaping	BOE	11	\$ 13,334,208	Municipal Facilities	Recreation and Cultural Facilities
Public Safety Facilities - Animal Services	GSD, DAS	Citywide	\$ 6,750,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Public Safety Facilities - Fire	GSD, FIRE	Citywide	\$ 4,450,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Public Safety Facilities - Police	GSD, POL	Citywide	\$ 5,550,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Public Safety Facilities - Police Administration Building	GSD, POL	14	\$ 1,680,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Public Works, Street Lighting - Asset Management System	BSL	Various	\$ 1,000,000	Technology	Major Projects and System Replacements
Quincy Jones Green Alley Network	BOS	9	\$ 2,560,000	Physical Plant	Watershed Management - Water Quality
Rancho Cienega Sports Complex	BOE	10	\$ 39,954,499	Municipal Facilities	Recreation and Cultural Facilities
Regional Procurement Portal	CAO	Various	\$ 1,050,000	Technology	Major Projects and System Replacements
Replacement of Code Enforcement Inception System (CEIS)	LADBS	Various	\$ 5,210,000	Technology	Major Projects and System Replacements
Reseda Park Triangle	RAP, BOE	3	\$ 500,000	Municipal Facilities	Recreation and Cultural Facilities
Reseda Sewer Maintenance Yard	BOE	3	\$ 23,836,531	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Reseda Skate Facility	BOE	3	\$ 26,205,002	Municipal Facilities	Recreation and Cultural Facilities
Reseda Theater Roof Rehabilitation	GSD	3	\$ 450,000	Municipal Facilities	Recreation and Cultural Facilities
Rim of the Valley Trails	BOE	Various	\$ 5,000,000	Municipal Facilities	Recreation and Cultural Facilities
Roger Jessup Recreation Center	BOE	7	\$ 7,021,000	Municipal Facilities	Recreation and Cultural Facilities
Runyon Canyon Restroom	RAP	4	\$ 150,000	Municipal Facilities	Recreation and Cultural Facilities
Safety and Security Upgrades at Pacoima City Hall	GSD	7	\$ 416,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Safety Related Drainage Projects	BSS	Various	\$ 3,402,000	Physical Plant	Street - Annual Capital Program
San Pedro City Hall Little Italy Plaza	BOE	15	\$ 7,098,920	Municipal Facilities	Office Development and Capital Program
Sanitation Livability Services Yard	GSD, BOS	14	\$ 2,000,000	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Sankofa Park	CAO	8	\$ 5,997,979	Municipal Facilities	Recreation and Cultural Facilities
SBCCOG MSP: AT&T Communications System Resiliency Improvement in San Pedro	LADOT	15	\$ 2,500,000	Technology	Citywide Infrastructure
SBCCOG MSP: AT&T Fiber Communications Network Integration with LA County	LADOT	15	\$ 2,000,000	Technology	Citywide Infrastructure
Sepulveda Basin - Hjelte Field	BOE	6	\$ 2,500,000	Municipal Facilities	Recreation and Cultural Facilities
Sepulveda Basin - Lake Balboa	BOE	6	\$ 3,006,659	Municipal Facilities	Recreation and Cultural Facilities
Sepulveda Basin Master (Vision) Plan	BOE	6	\$ 3,500,000	Municipal Facilities	Recreation and Cultural Facilities
Sepulveda Blvd Storm Drain - 89 St to La Tijera Blvd	BOS	11	\$ 3,158,000	Physical Plant	Watershed Management - Flood Control
Sepulveda Recreation Center Improvements	RAP	6	\$ 5,828,499	Municipal Facilities	Recreation and Cultural Facilities
Serrania Park Restroom	BOE	3	\$ 2,500,000	Municipal Facilities	Recreation and Cultural Facilities
Shadow Ranch	BOE, RAP	12	\$ 1,500,000	Municipal Facilities	Recreation and Cultural Facilities
Sheldon Arleta Phase III C - Baseball Field and Picnic Area	BOE	6	\$ 7,410,200	Municipal Facilities	Recreation and Cultural Facilities

ACTIVE PROJECTS

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Sheldon-Arieta Park - Street Improvements around the Cesar Chavez Recreation Center	BOE	6	\$ 11,407,715	Physical Plant	Street - Street Improvement
Silver Lake Branch Library Building Decarbonization	BOE	13	\$ 1,040,000	Municipal Facilities	Recreation and Cultural Facilities
Silver Lake Reservoir Complex Master Plan (SLRCMP)	BOE, DWP	4, 13	\$ 2,920,000	Municipal Facilities	Recreation and Cultural Facilities
Sixth Street Viaduct - Park, Arts, River and Connectivity Improvements (PARC)	BOE	14	\$ 61,044,105	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Sixth Street Viaduct Replacement Project - Supplemental Construction Funding	BOE	14	\$ 584,627,272	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Slauson and Wall Concrete Removal	BOS, CAO	9	\$ 2,557,079	Municipal Facilities	Recreation and Cultural Facilities
Slauson Connect Incubator and Cultural Center (AKA Southern Pacific Trails)	BOE	9	\$ 33,710,882	Municipal Facilities	Recreation and Cultural Facilities
Slauson LSD Regional Facility	BOS	9	\$ 1,316,778	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Solar Energy Installation and Decarbonization of Municipal Facilities	BOE	Citywide	\$ 3,005,025	Municipal Facilities	Office Development and Capital Program
Soto Street Bridge over Valley Boulevard	BOE	1, 14	\$ 18,222,393	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
South Los Angeles Bus Yard	DOT	8	\$ 24,500,000	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
South Park Recreation Center - Restroom Renovation	BOE	9	\$ 1,165,209	Municipal Facilities	Recreation and Cultural Facilities
Southeast Valley Skateboard Rink	BOE	6	\$ 19,391,769	Municipal Facilities	Recreation and Cultural Facilities
Southeast Yard Fire Damaged Buildings Demolition and Reconstruction	BOE	9	\$ 4,048,840	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Space Optimization Tenant Work	CAO, BOE, GSD	Citywide	\$ 15,300,000	Municipal Facilities	Office Development and Capital Program
Speed Hump/Speed Table for Schools Program	DOT	Various	\$ 2,145,014	Physical Plant	Street - Street Improvement
State Street Bridge over Railroad and Busway	BOE	14	\$ 3,889,357	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Stetson Ranch	BOE	7	\$ 1,688,190	Municipal Facilities	Recreation and Cultural Facilities
Strathern Park West	RAP	2	\$ 1,820,000	Municipal Facilities	Recreation and Cultural Facilities
Studio City Recreation Center - New Gymnasium	BOE	2	\$ 28,220,067	Municipal Facilities	Recreation and Cultural Facilities
Sun Valley Youth Arts Center Studio - Patio Conversion	DCA, GSD	6	\$ 501,658	Municipal Facilities	Recreation and Cultural Facilities
Superbloom Street Lighting Pole Implementation Unit 1	BSL	-	\$ 145,000	Physical Plant	Street Lighting - Street Lighting
Sylmar Senior Center	BOE, RAP	7	\$ 8,393,500	Municipal Facilities	Recreation and Cultural Facilities
Taxco Theatre Renovations (AKA CPSAL - Canoga Park Stage Arts Lab)	BOE, GSD	3	\$ 1,935,454	Municipal Facilities	Recreation and Cultural Facilities
Taylor Yard G2 River Park Project	BOE	1	\$ 88,200,233	Municipal Facilities	Recreation and Cultural Facilities
Trees and Green Space Restoration	BOE	8	\$ 1,170,784	Municipal Facilities	Recreation and Cultural Facilities
Tujunga Wash Greenbelt Park	RAP	2	\$ 1,050,000	Municipal Facilities	Recreation and Cultural Facilities
Unappropriated Balance - Digital Inclusion	BSL	Various	\$ 5,000,000	Technology	Citywide Infrastructure
Unappropriated Balance - Los Angeles Zoo Wi-Fi and Data Network Expansion	ZOO, ITA	Various	\$ 2,000,000	Technology	Major Projects and System Replacements
Unappropriated Balance - Universal Broadband Services	BSL	Various	\$ 10,000,000	Technology	Citywide Infrastructure
Underground Fuel Storage Tank Repairs and Replacements	GSD	Citywide	\$ 3,000,000	Municipal Facilities	Deferred Maintenance
Universal Cashiering System (UCS)	LADBS	Various	\$ 5,075,956	Technology	Major Projects and System Replacements
Valley College Bridge	RAP	2	\$ 150,000	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Valley Plaza Park Pool Repairs	RAP	2	\$ 750,000	Municipal Facilities	Recreation and Cultural Facilities
Valley Plaza Recreation Center Building Decarbonization	BOE	2	\$ 3,600,000	Municipal Facilities	Recreation and Cultural Facilities
Van Nuys City Hall and Marvin Braude Constituent Center Security	GSD	6	\$ 352,000	Municipal Facilities	Office Development and Capital Program
Van Nuys Civic Center Ruth Bader Ginsburg Monument	BOE, GSD	6	\$ 651,268	Municipal Facilities	Recreation and Cultural Facilities
Venice Beach Pier Maintenance & Repair	BOE	11	\$ 5,650,000	Municipal Facilities	Recreation and Cultural Facilities
Venice Public Parking Structure	BOE	11	\$ 19,492,862	Municipal Facilities	Other
Verdugo Hills Pool and Bathhouse	BOE	7	\$ 8,473,712	Municipal Facilities	Recreation and Cultural Facilities
Vision Theatre Equipment	BOE, DCA	10	\$ 2,000,000	Municipal Facilities	Recreation and Cultural Facilities
Vision Theatre Improvements	BOE, DCA	10	\$ 30,889,805	Municipal Facilities	Recreation and Cultural Facilities
Vision Zero Corridor	DOT	Citywide	\$ 135,309,395	Physical Plant	Street - Annual Capital Program
Vision Zero Refuge Island Round 4 Projects	DOT	1,9,10,11,13	\$ 1,770,000	Physical Plant	Street - Street Improvement
Vision Zero Traffic Signals	DOT	Citywide	\$ 40,629,066	Physical Plant	Street - Annual Capital Program
Vista Del Mar (Near 8054) Emergency Slope Mitigation Projects	BOE	11	\$ 390,000	Physical Plant	Street - Hillside Slope Stability
Warner Grand Theatre	BOE	15	\$ 25,539,773	Municipal Facilities	Recreation and Cultural Facilities
Watts Cultural Crescent	BOE	15	\$ 749,000	Municipal Facilities	Recreation and Cultural Facilities
Watts Skate Park	RAP	15	\$ 836,960	Municipal Facilities	Recreation and Cultural Facilities

ACTIVE PROJECTS

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Watts Towers Ongoing Restoration	DCA	15	\$ 500,000	Municipal Facilities	Recreation and Cultural Facilities
Watts Towers Resource Center Improvements	DCA	15	\$ 1,000,000	Municipal Facilities	Recreation and Cultural Facilities
West LA Civic Center Development (AKA West LA Commons)	CAO, CL, BOE, GSD	11	\$ 45,375,000	Municipal Facilities	Office Development and Capital Program
West LA Sewer Maintenance Yard	BOE	5	\$ 22,751,535	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
West Valley Police Station	GSD, POL	3	\$ 1,034,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Westchester Tennis Courts	RAP	11	\$ 225,000	Municipal Facilities	Recreation and Cultural Facilities
Whitsett Soccer Complex Master Plan	RAP, BOE	2	\$ 10,482,820	Municipal Facilities	Recreation and Cultural Facilities
Workplace Safety Facility Improvements	GSD, CAO	Citywide	\$ 2,000,000	Municipal Facilities	Office Development and Capital Program
Yards and Shops - Capital Equipment	CAO, GSD	Citywide	\$ 3,650,000	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Yards and Shops Master Plan Study	BOE	Citywide	\$ 6,462,000	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Ziegler Estate Renovation	BOE	1	\$ 6,116,464	Municipal Facilities	Recreation and Cultural Facilities
Zoo Bird Show Bleachers and Shade Structure	ZOO	4	\$ 2,000,000	Municipal Facilities	Recreation and Cultural Facilities
Zoo Bridge and Tunnel	ZOO	4	\$ 500,000	Municipal Facilities	Recreation and Cultural Facilities
Zoo Capital Infrastructure	Zoo	4	\$ 20,500,000	Municipal Facilities	Recreation and Cultural Facilities
Zoo Exhibit Shade Structure - Elephant and Giraffe Exhibits	ZOO, GSD	4	\$ 3,554,811	Municipal Facilities	Recreation and Cultural Facilities
Zoo Vision Plan Phase I	ZOO	4	\$ 187,000,000	Municipal Facilities	Recreation and Cultural Facilities
Zoo/LADWP Solar Resiliency Partnership Project	ZOO	4	\$ 600,300	Municipal Facilities	Recreation and Cultural Facilities

TOTAL: \$ 10,968,964,773

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COMPLETED PROJECTS

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
7297-7300 Pacific View Drive	BOE	4	\$ 1,437,000	Physical Plant	Street - Hillside Slope Stability
77th Street Regional Jail Section Sprinkler Replacement	GSD, POL	9	\$ 480,103	Municipal Facilities	Public Safety Facilities and Security Upgrades
Adelante Eastside Improvements	BSS	1	\$ 132,183	Physical Plant	Street - Street Improvement
Alpine Recreation Center Expansion	BOE	1	\$ 9,249,705	Municipal Facilities	Recreation and Cultural Facilities
Asilomar Boulevard Stabilization	BOE	11	\$ 13,092,532	Physical Plant	Street - Hillside Slope Stability
Balboa and San Fernando Intersection Improvement	BOE	12	\$ 801,952	Physical Plant	Street - Street Improvement
Beverlywood St. Storm Drain	BOS	10	\$ 1,556,000	Physical Plant	Watershed Management - Flood Control
Broadway/Manchester Beautiful Vision Plan	BSS	8	\$ 120,000	Physical Plant	Street - Other
Burbank Blvd & Haynehurst Ave Intersection Improvement	BOE	5, 6	\$ 1,052,577	Physical Plant	Street - Street Improvement
Burbank Blvd. & Woodley Ave. Intersection Improvement	BOE	6	\$ 695,518	Physical Plant	Street - Street Improvement
Burwood at Figueroa Storm Drain	BOS	14	\$ 1,746,000	Physical Plant	Watershed Management - Flood Control
Centinela Ave Great Street project between Gilmore Ave and Wagner St	BOE	11	\$ 750,000	Physical Plant	Street - Street Improvement
Century City Urban Design & Pedestrian Connection - LAF1612	DOT	5	\$ -	Physical Plant	Street - Street Improvement
Chatsworth Park North	BOE	12	\$ 790,982	Municipal Facilities	Recreation and Cultural Facilities
Council District 14 Eagle Rock City Hall Improvements	GSD	14	\$ 220,668	Municipal Facilities	Office Development and Capital Program
Cross Ave (645) Bulkhead	BOE	1	\$ 338,000	Physical Plant	Street - Hillside Slope Stability
Glencoe Way (2013) Bulkhead	BOE	4	\$ 1,004,000	Physical Plant	Street - Hillside Slope Stability
HSIP Cycle 5 - Pacific Ave. between Windward Ave. & 18th Ave. Street Improvement	DOT	11	\$ -	Physical Plant	Street - Street Improvement
HSIP Cycle 6 - Burbank Blvd. from Bakman Ave. to Ensign Ave. Street Improvement	DOT	2	\$ -	Physical Plant	Street - Street Improvement
HWRP Biosolids Truck Loading Facility Fan and Ducting Procurement	BOS	11	\$ 750,000	Physical Plant	Clean Water
HWRP Effluent Pumping Plant Concrete Rehabilitation	BOS	11	\$ 60,000	Physical Plant	Clean Water
HWRP Effluent Pumping Plant Pump No. 4 & Pump No. 5 Upgrades	BOS	11	\$ 38,464	Physical Plant	Clean Water
HWRP Perimeter Road East of Primary Batteries Washout Rehabilitation	BOS	11	\$ 150,000	Physical Plant	Clean Water
Inwood Drive (13375) Retaining Wall	BOE	4	\$ 765,000	Physical Plant	Street - Hillside Slope Stability
L.A. River Bike Path - Headwaters Section (Construction funded by ATP) - LAF5518	DOT, BSS	3	\$ 6,136,000	Physical Plant	Street - Transportation
LACC Metal Roof (Phase I)	CTD	9	\$ 45,000	Municipal Facilities	Los Angeles Convention Center
LACC Room Lighting Dimming Control System Upgrade	CTD	9	\$ 787,000	Municipal Facilities	Los Angeles Convention Center
Lankershim Arts Center, Theater Renovation, PH I	BOE, DCA, GSD	2	\$ 600,000	Municipal Facilities	Recreation and Cultural Facilities
Lankershim Boulevard Improvement Project	BOE	2	\$ 1,662,221	Physical Plant	Street - Street Improvement
Lincoln Heights Library Stairway Platform	BOE	1	\$ 46,215	Municipal Facilities	Recreation and Cultural Facilities
Live Oak Drive (2364) Bulkhead	BOE	4	\$ 300,000	Physical Plant	Street - Hillside Slope Stability
Maxella Ave. at Lincoln Bl. Sidewalk Improvement	BOE	11	\$ 532,000	Physical Plant	Street - Street Improvement
Melrose Ave - Fairfax Ave. to Highland Ave. Pedestrian Improvements	BSS	5	\$ 3,905,713	Physical Plant	Street - Transportation
North Hollywood Sewer Maintenance Yard	BOE	2	\$ 18,945,930	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
North Marianna Yards and Shops Acquisition	GSD	14	\$ 12,950,000	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Olympic Blvd. and Mateo Street Improvement - LAF1205	DOT, BOE	14	\$ 7,114,308	Physical Plant	Street - Street Improvement
Olympic Legacy Street Improvement Plan	BSS	-	\$ 609,000	Physical Plant	Street - Other
Optimization (Proposition O Projects)	BOS	Various	\$ 2,416,000	Physical Plant	Watershed Management - Other
Police Evidence Warehouse	BOE	14	\$ 28,200,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Police Evidence Warehouse Operating Equipment	POL	14	\$ 1,500,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Police Motor Transport Division Solar Array	BOE	14	\$ 4,800,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Public Works Building Broadway Garage and Central Plant Maintenance	GSD	14	\$ 632,938	Municipal Facilities	Office Development and Capital Program
Robertson Recreation Center	BOE	5	\$ 9,690,792	Municipal Facilities	Recreation and Cultural Facilities
Security Lighting Unit 20	BSL	Various	\$ 495,000	Physical Plant	Street Lighting - Street Lighting
Sherman Way Improvements at White Oak Ave.	BSS	6	\$ 222,669	Physical Plant	Street - Street Improvement
South District Sewer Maintenance Yard	BOE	8	\$ 10,501,300	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement

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COMPLETED PROJECTS

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
South Park Recreation Center Lighting	BOE	9	\$ 1,400,000	Municipal Facilities	Recreation and Cultural Facilities
Terra Bella Street at Fenton Ave Street Improvement	BOE	7	\$ 791,200	Physical Plant	Street - Street Improvement
TIWRP Advanced Water Purification Facility Advanced Oxygen Process Ammonia Injection System	BOS	15	\$ 1,780,000	Physical Plant	Clean Water
TIWRP Advanced Water Purification Facility Chemical Piping Facility	BOS	15	\$ 1,166,000	Physical Plant	Clean Water
Ventura BI Sidewalk Improvements (Cahuenga Specific Plan Fee Funded)	BOE	2	\$ 1,070,000	Physical Plant	Street - Street Improvement
Vermont Ave. between Hollywood Blvd. & Franklin Ave. Public Improvements	BSS	4	\$ 1,138,824	Physical Plant	Street - Street Improvement
Victory Blvd (Phase1)-Canoga Ave to Owensmouth Ave	BOE	3	\$ 3,410,000	Physical Plant	Street - Street Improvement
Vision Theatre Solar PV System	BOE	10	\$ 1,000,000	Municipal Facilities	Recreation and Cultural Facilities
Western Avenue Bus Stop and Pedestrian Improvement Project (Exposition Blvd. to I-10) - LAF3632	DOT	8, 10	\$ 1,472,500	Physical Plant	Street - Transportation
Whitsett Sports Field Restroom Upgrades	BOE	2	\$ 400,000	Municipal Facilities	Recreation and Cultural Facilities

TOTAL: \$ 160,951,294

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INACTIVE PROJECTS

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
2014 Metro Express Lane - Budlong Ave. Bicycle Friendly Street - LA0G1185	DOT	9	\$ 1,632,000	Physical Plant	Street - Street Improvement
Arlington Ave. Sewer Rehabilitation	BOS	8	\$ 7,721,564	Physical Plant	Clean Water
Arroyo Seco Branch Library - Restroom Renovation	BOE	1	\$ 80,000	Municipal Facilities	Recreation and Cultural Facilities
Asphalt Plant II Facilities Safety Improvements	BSS	2	\$ 487,298	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Asphalt Plant II Operation Equipment Improvements	BSS	2	\$ 670,000	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Asphalt Plant II Storage Silo Safety Improvements	BSS	2	\$ 806,272	Municipal Facilities	Yards and Shops / Seismic and Bridge Improvement
Beverly (Juanita) and Madison Public Infrastructure Improvement	BOE	13	\$ 300,000	Physical Plant	Street - Street Improvement
Castle Peak Park	BOE	12	\$ 730,000	Municipal Facilities	Recreation and Cultural Facilities
CBD Sewer Rehabilitation U-13 Wall St. to Maple Ave. - Pilot	BOS	9,14	\$ -	Physical Plant	Clean Water
CBD Sewer Rehabilitation U-14-S. Main St. to Grand Ave.	BOS	9,14	\$ -	Physical Plant	Clean Water
Channel 35 (AKA Pico House Project, Merced Theatre)	BOE	14	\$ 18,700,000	Municipal Facilities	Office Development and Capital Program
Cochran Ave (2520) - Culvert at Cul-de-sac Street Improvement	BOE	10	\$ 345,000	Physical Plant	Street - Street Improvement
Concrete Street Pavement Reconstruction Phase II - 18/19 CIEP (various locations)	BOE	Various	\$ 10,261,564	Physical Plant	Street - Street Improvement
Del Amo Blvd between Denker and Normandie Street Improvement	BOE	15	\$ 1,725,000	Physical Plant	Street - Street Improvement
Dirt Mulholland	BSS	3	\$ 1,321,000	Physical Plant	Street - Street Improvement
Downtown Civic Center Master Development Program (CCMDP) Environmental Impact Report	DCP, BOE, CAO, CLA	14	\$ 1,000,000	Municipal Facilities	Office Development and Capital Program
Downtown Streetcar	BOE	14	\$ 407,000,000	Physical Plant	Street - Other
First and Broadway Civic Center Park	BOE, RAP	14	\$ 10,465,166	Municipal Facilities	Recreation and Cultural Facilities
Junipero Serra Branch Library	BOE	9	\$ 111,700	Municipal Facilities	Recreation and Cultural Facilities
LAG Blower Air Cleanup System	BOS	13	\$ -	Physical Plant	Clean Water
Lazy J Park	BOE	12	\$ 200,000	Municipal Facilities	Recreation and Cultural Facilities
MEND Building Improvements and Rehabilitation	BOE, GSD	7	\$ 7,702,218	Municipal Facilities	Office Development and Capital Program
Mulholland Drive (7863-7877) Bulkhead	BOE	2	\$ 1,463,000	Physical Plant	Street - Hillside Slope Stability
North Hollywood Park	BOE	2	\$ 1,500,000	Municipal Facilities	Recreation and Cultural Facilities
Penmar Park Water Quality Improvements Phase III	BOS	11	\$ 6,041,451	Physical Plant	Watershed Management - Water Quality
Poinsettia Recreation Center	BOE	5	\$ 2,318,011	Municipal Facilities	Recreation and Cultural Facilities
Rockledge Road (2120) Retaining Wall Replacement	BOE	4	\$ 333,000	Physical Plant	Street - Hillside Slope Stability
Rosecrans Recreation Center	BOE	15	\$ 730,000	Municipal Facilities	Recreation and Cultural Facilities
SR2S New Hampshire Ave. Bicycle Friendly Streets - SR2SL5006(753)	DOT	13	\$ -	Physical Plant	Street - Street Improvement
SR2S Pacoima Bicycle Friendly Street Connections	DOT	7	\$ 500,000	Physical Plant	Street - Street Improvement
Temescal Canyon Phase III	BOS	11	\$ 2,000,000	Physical Plant	Watershed Management - Water Quality

TOTAL: \$ 486,144,244

CANCELED PROJECTS

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Main/Spring Forward Bike Lane Access Ramps (3 Intersections)	BOE	14	\$ 240,000	Physical Plant	Street - Street Improvement
Ventura Blvd and Woodman Ave Improvements (Ventura-Cahuenga Specific Plan Funds)	BOE	4	\$ 407,115	Physical Plant	Street - Street Improvement

TOTAL: \$ 647,115

SECTION II

SUMMARY

SUMMARY

BY ASSET CATEGORIES

**CAPITAL AND TECHNOLOGY IMPROVEMENT PLAN
SUMMARY**

PROJECT APPROPRIATIONS (Includes funding awarded in 2023-24 and prior years)

ASSET CATEGORIES	Prior Year(s)	Year 1 (2023-24)	Year 2 (2024-25)	Year 3 (2025-26)	Year 4 (2026-27)	Year 5 (2027-28)	Future Funding	TOTAL
MUNICIPAL FACILITIES (MF) PROJECTS								
DEFERRED MAINTENANCE	\$ 22,118,330	\$ 24,661,530	\$ 25,284,345	\$ 25,284,345	\$ 24,895,000	\$ 14,895,000	\$ -	\$ 137,138,550
OFFICE DEVELOPMENT AND CAPITAL PROGRAM	103,004,213	31,490,712	13,000,000	13,500,000	27,800,000	40,100,000	-	228,894,925
PUBLIC SAFETY FACILITIES AND SECURITY UPGRADES	72,086,855	21,218,701	27,890,000	4,490,000	4,490,000	4,240,000	-	134,415,556
RECREATION AND CULTURAL FACILITIES	543,075,974	92,231,447	150,768,297	161,076,553	111,864,887	29,868,479	-	1,088,885,637
YARDS AND SHOPS / SEISMIC AND BRIDGE IMPROVEMENTS	839,207,795	38,579,823	36,944,133	16,211,825	15,336,096	11,336,388	5,956,193	963,572,253
LOS ANGELES CONVENTION CENTER	38,549,000	20,470,000	4,790,000	3,300,000	2,550,000	-	-	69,659,000
OTHER	16,266,121	221,371	221,371	8,068,599	221,371	221,371	-	25,220,204
TOTAL - MUNICIPAL FACILITIES (MF) PROJECTS	\$ 1,634,308,288	\$ 228,873,584	\$ 258,898,146	\$ 231,931,322	\$ 187,157,354	\$ 100,661,238	\$ 5,956,193	\$ 2,647,786,125
PHYSICAL PLANT (PP) PROJECTS								
CLEAN WATER PROJECTS	\$ 981,896,394	\$ 265,777,393	\$ 421,262,166	\$ 484,241,153	\$ 415,539,092	\$ 329,607,655	\$ 985,908,230	\$ 3,884,232,083
WATERSHED MANAGEMENT PROJECTS	255,958,544	80,538,764	61,592,999	49,052,133	5,945,036	-	-	453,087,476
STREET PROJECTS	1,658,221,482	562,694,735	469,105,542	376,083,680	792,432,515	346,761,527	-	4,205,299,480
STREET LIGHTING PROJECTS	16,485,000	4,368,541	2,037,147	700,000	700,000	700,000	-	24,990,688
TOTAL - PHYSICAL PLANT (PP) PROJECTS	\$ 2,912,561,420	\$ 913,379,433	\$ 953,997,854	\$ 910,076,966	\$ 1,214,616,643	\$ 677,069,182	\$ 985,908,230	\$ 8,567,609,727
TECHNOLOGY (IT) PROJECTS								
CITYWIDE INFRASTRUCTURE	43,823,059	6,995,316	9,285,009	22,888,605	21,629,502	18,250,000	-	122,871,491
MAJOR PROJECTS AND SYSTEM REPLACEMENTS	173,328,749	32,237,374	28,783,490	24,923,490	10,683,490	8,483,490	-	278,440,083
TOTAL - TECHNOLOGY (IT) PROJECTS	\$ 217,151,808	\$ 39,232,690	\$ 38,068,499	\$ 47,812,095	\$ 32,312,992	\$ 26,733,490	\$ -	\$ 401,311,574
TOTAL - ALL PROJECTS	\$ 4,764,021,515	\$ 1,181,485,707	\$ 1,250,964,499	\$ 1,189,820,383	\$ 1,434,086,989	\$ 804,463,910	\$ 991,864,423	\$ 11,616,707,426

NOTES (The below notes are applicable to all Summary and Project Information tables):

- 1 Years 2 - 5 columns: This reflects the anticipated funding needs based on the information available at this time, subject to the annual budget process for the corresponding year.
- 2 Future Funding column: Projects with funding needs beyond 2027-28 or projects with yearly funding gap unknown at this time.
- 3 Ongoing Annual Program: Prior year funding is based on the last funded amount from either 2022-23 or 2021-22, if no funding was provided in 2022-23. For the purpose of this Five Year CTIP Book, the last funding level, at minimum, is reflected under Years 2 - 5. The funding amount for future years (after Year 5) is listed as TBD.
- 4 Capital Program that received funding in 2023-24 for the first time: For the purpose of this Five Year CTIP Book, the current funding level will not be reflected in Years 2 - 5 if the funding needed is considered one-time based on the information available at this time.

FIVE YEAR PLAN BREAKDOWNS

MUNICIPAL FACILITIES				
Funding Sources	Prior Years	Year 1 (2023-24)	Year 2 and Future Years (Funding Gap)	Total Costs
GF Subtotal	\$ 89,840,037	\$ 43,833,510	\$ 141,198,028	\$ 274,871,575
MICLA Subtotal	\$ 613,427,186	\$ 154,190,081	\$ 514,847,760	\$ 1,282,465,027
SF Subtotal	\$ 931,041,065	\$ 30,849,993	\$ 128,558,465	\$ 1,090,449,523
Total	\$ 1,634,308,288	\$ 228,873,584	\$ 784,604,253	\$ 2,647,786,125
PHYSICAL PLANT				
Funding Sources	Prior Years	Year 1 (2023-24)	Year 2 and Future Years (Funding Gap)	Total Costs
GF Subtotal	\$ 132,907,421	\$ 82,759,159	\$ 254,693,465	\$ 470,360,045
MICLA Subtotal	\$ -	\$ 1,502,502	\$ 2,151,698	\$ 3,654,200
SF Subtotal	\$ 2,779,653,999	\$ 829,117,772	\$ 4,484,823,712	\$ 8,093,595,482
Total	\$ 2,912,561,420	\$ 913,379,433	\$ 4,741,668,875	\$ 8,567,609,727
TECHNOLOGY				
Funding Sources	Prior Years	Year 1 (2023-24)	Year 2 and Future Years (Funding Gap)	Total Costs
GF Subtotal	\$ 142,587,975	\$ 24,347,690	\$ 118,407,076	\$ 285,342,741
MICLA Subtotal	\$ 13,334,158	\$ -	\$ -	\$ 13,334,158
SF Subtotal	\$ 61,229,675	\$ 14,885,000	\$ 26,520,000	\$ 102,634,675
Total	\$ 217,151,808	\$ 39,232,690	\$ 144,927,076	\$ 401,311,574
ALL PROGRAMS				
Funding Sources	Prior Years	Year 1 (2023-24)	Year 2 and Future Years (Funding Gap)	Total Costs
GF Total	\$ 365,335,433	\$ 150,940,359	\$ 514,298,569	\$ 1,030,574,361
MICLA Total	\$ 626,761,344	\$ 155,692,583	\$ 516,999,458	\$ 1,299,453,385
SF Total	\$ 3,771,924,738	\$ 874,852,765	\$ 4,639,902,177	\$ 9,286,679,680
GRAND TOTAL	\$ 4,764,021,515	\$ 1,181,485,707	\$ 5,671,200,204	\$ 11,616,707,426

NOTES (The below notes are applicable to all Summary and Project Information tables):

- 1 Years 2 - 5 columns: This reflects the anticipated funding needs based on the information available at this time, subject to the annual budget process for the corresponding year.
- 2 Future Funding column: Projects with funding needs beyond 2027-28 or projects with yearly funding gap unknown at this time.
- 3 Ongoing Annual Program: Prior year funding is based on the last funded amount from either 2022-23 or 2021-22, if no funding was provided in 2022-23. For the purpose of this Five Year CTIP Book, the last funding level, at minimum, is reflected under Years 2 - 5. The funding amount for future years (after Year 5) is listed as TBD.
- 4 Capital Program that received funding in 2023-24 for the first time: For the purpose of this Five Year CTIP Book, the current funding level will not be reflected in Years 2 - 5 if the funding needed is considered one-time based on the information available at this time.

SUMMARY

BY COUNCIL DISTRICT

**CAPITAL AND TECHNOLOGY IMPROVEMENT PLAN
SUMMARY - ALL PROGRAMS**

COUNCIL DISTRICT - SPECIFIED PROJECTS

COUNCIL DISTRICTS	Prior Year(s)	Year 1 (2023-24)	Year 2 (2024-25)	Year 3 (2025-26)	Year 4 (2026-27)	Year 5 (2027-28)	Future Funding	TOTAL
MUNICIPAL FACILITIES (MF) PROJECTS								
COUNCIL DISTRICT 1	\$ 84,479,495	\$ 9,514,018	\$ 8,809,418	\$ 6,187,299	\$ 6,187,299	\$ -	\$ -	\$ 115,177,529
COUNCIL DISTRICT 2	\$ 69,607,387	\$ 7,075,000	\$ 5,800,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 84,482,387
COUNCIL DISTRICT 3	\$ 41,901,148	\$ 5,510,322	\$ 1,607,181	\$ 591,689	\$ 8,260,388	\$ 8,260,388	\$ 4,130,193	\$ 70,261,309
COUNCIL DISTRICT 4	\$ 32,685,554	\$ 9,906,000	\$ 38,812,000	\$ 96,148,000	\$ 86,142,000	\$ 2,112,000	\$ -	\$ 265,805,554
COUNCIL DISTRICT 5	\$ 14,000,858	\$ 760,944	\$ 7,999,414	\$ 7,999,414	\$ 3,999,708	\$ -	\$ -	\$ 34,760,338
COUNCIL DISTRICT 6	\$ 37,888,541	\$ 9,070,559	\$ 12,000,000	\$ 14,000,000	\$ 4,000,000	\$ 500,000	\$ -	\$ 77,459,100
COUNCIL DISTRICT 7	\$ 46,659,416	\$ 3,293,500	\$ 26,694,120	\$ 5,800,000	\$ -	\$ -	\$ -	\$ 82,447,036
COUNCIL DISTRICT 8	\$ 42,201,323	\$ 14,329,850	\$ 5,366,560	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 65,897,733
COUNCIL DISTRICT 9	\$ 72,591,534	\$ 23,691,445	\$ 14,790,000	\$ 3,300,000	\$ 2,550,000	\$ -	\$ -	\$ 116,922,979
COUNCIL DISTRICT 10	\$ 98,544,382	\$ 13,528,057	\$ 17,709,125	\$ 8,300,000	\$ -	\$ -	\$ -	\$ 138,081,564
COUNCIL DISTRICT 11	\$ 32,800,487	\$ 2,020,492	\$ 14,900,000	\$ 7,847,228	\$ 15,300,000	\$ 30,000,000	\$ -	\$ 102,868,207
COUNCIL DISTRICT 12	\$ 4,323,482	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,323,482
COUNCIL DISTRICT 13	\$ 40,061,547	\$ 17,200,019	\$ 8,648,019	\$ 374,722	\$ -	\$ -	\$ -	\$ 66,284,307
COUNCIL DISTRICT 14	\$ 845,721,129	\$ 30,218,023	\$ 32,679,161	\$ 17,852,317	\$ 2,330,000	\$ 2,330,000	\$ -	\$ 931,130,630
COUNCIL DISTRICT 15	\$ 34,592,416	\$ 6,907,983	\$ 10,694,846	\$ 219,773	\$ -	\$ -	\$ -	\$ 52,415,018
VARIOUS/CITYWIDE	\$ 136,249,589	\$ 75,847,372	\$ 52,388,302	\$ 57,310,880	\$ 58,387,959	\$ 57,458,850	\$ 1,826,000	\$ 439,468,952
TOTAL - MF PROJECTS	\$ 1,634,308,288	\$ 228,873,584	\$ 258,898,146	\$ 231,931,322	\$ 187,157,354	\$ 100,661,238	\$ 5,956,193	\$ 2,647,786,125
PHYSICAL PLANT (PP) PROJECTS								
COUNCIL DISTRICT 1	\$ 96,056,737	\$ 13,441,900	\$ 10,600,086	\$ 4,594,592	\$ 3,726,916	\$ -	\$ -	\$ 128,420,231
COUNCIL DISTRICT 2	\$ 77,936,505	\$ 19,362,994	\$ 12,786,568	\$ 1,369,180	\$ -	\$ -	\$ -	\$ 111,455,247
COUNCIL DISTRICT 3	\$ 25,575,068	\$ 9,488,357	\$ 34,629,843	\$ -	\$ -	\$ -	\$ 17,721,616	\$ 87,414,884
COUNCIL DISTRICT 4	\$ 25,873,635	\$ 13,000,900	\$ 17,512,496	\$ 11,737,305	\$ 12,741,585	\$ 10,486,632	\$ 2,635,722	\$ 93,988,275
COUNCIL DISTRICT 5	\$ 16,750,956	\$ 400,000	\$ 668,500	\$ 2,207,282	\$ 6,658,330	\$ 6,676,572	\$ 1,094,436	\$ 34,456,076
COUNCIL DISTRICT 6	\$ 84,935,273	\$ 42,083,490	\$ 175,685,882	\$ 217,578,797	\$ 120,632,469	\$ 46,151,108	\$ 1,320,000	\$ 688,387,019
COUNCIL DISTRICT 7	\$ 77,160,555	\$ 4,948,557	\$ 6,469,370	\$ 2,118,120	\$ 2,118,120	\$ -	\$ -	\$ 92,814,722
COUNCIL DISTRICT 8	\$ 220,785,904	\$ 25,956,282	\$ 15,615,923	\$ 22,860,481	\$ 12,432,060	\$ -	\$ -	\$ 297,650,650
COUNCIL DISTRICT 9	\$ 49,498,114	\$ 25,264,843	\$ 3,267,500	\$ 1,302,914	\$ -	\$ 20,161,110	\$ 20,105,890	\$ 119,600,371
COUNCIL DISTRICT 10	\$ 20,622,845	\$ 7,592,259	\$ 14,434,901	\$ 426,412	\$ -	\$ -	\$ -	\$ 43,076,417
COUNCIL DISTRICT 11	\$ 289,119,884	\$ 89,954,696	\$ 77,108,377	\$ 59,707,962	\$ 51,516,301	\$ 46,163,147	\$ 59,564,696	\$ 673,135,063
COUNCIL DISTRICT 12	\$ 35,906,233	\$ 10,889,698	\$ 11,451,923	\$ -	\$ -	\$ -	\$ -	\$ 58,247,854
COUNCIL DISTRICT 13	\$ 75,010,091	\$ 40,569,268	\$ 42,107,800	\$ 74,721,096	\$ 101,119,535	\$ 83,202,995	\$ 39,234,925	\$ 455,965,710
COUNCIL DISTRICT 14	\$ 354,351,844	\$ 47,284,369	\$ 37,699,937	\$ 36,031,140	\$ 412,884,491	\$ 190,921	\$ 1,036,209	\$ 889,478,911
COUNCIL DISTRICT 15	\$ 144,240,997	\$ 78,415,126	\$ 32,087,978	\$ 12,176,792	\$ 7,794,000	\$ 1,845,000	\$ 3,030,000	\$ 279,589,893
VARIOUS / CITYWIDE	\$ 1,318,736,779	\$ 484,726,694	\$ 461,870,770	\$ 463,244,893	\$ 482,992,836	\$ 462,191,697	\$ 840,164,736	\$ 4,513,928,405
TOTAL - PP PROJECTS	\$ 2,912,561,420	\$ 913,379,433	\$ 953,997,854	\$ 910,076,966	\$ 1,214,616,643	\$ 677,069,182	\$ 985,908,230	\$ 8,567,609,727

**CAPITAL AND TECHNOLOGY IMPROVEMENT PLAN
SUMMARY - ALL PROGRAMS**

COUNCIL DISTRICT - SPECIFIED PROJECTS

COUNCIL DISTRICTS	Prior Year(s)	Year 1 (2023-24)	Year 2 (2024-25)	Year 3 (2025-26)	Year 4 (2026-27)	Year 5 (2027-28)	Future Funding	TOTAL
TECHNOLOGY (IT) PROJECTS								
COUNCIL DISTRICT 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
COUNCIL DISTRICT 2	-	-	-	-	-	-	-	-
COUNCIL DISTRICT 3	-	-	-	-	-	-	-	-
COUNCIL DISTRICT 4	-	-	-	-	-	-	-	-
COUNCIL DISTRICT 5	-	-	-	-	-	-	-	-
COUNCIL DISTRICT 6	-	-	-	-	-	-	-	-
COUNCIL DISTRICT 7	-	-	-	-	-	-	-	-
COUNCIL DISTRICT 8	-	-	-	-	-	-	-	-
COUNCIL DISTRICT 9	-	-	-	-	-	-	-	-
COUNCIL DISTRICT 10	-	-	-	-	-	-	-	-
COUNCIL DISTRICT 11	-	-	-	-	-	-	-	-
COUNCIL DISTRICT 12	-	-	-	-	-	-	-	-
COUNCIL DISTRICT 13	-	-	-	-	-	-	-	-
COUNCIL DISTRICT 14	-	-	-	-	-	-	-	-
COUNCIL DISTRICT 15	4,500,000	-	-	-	-	-	-	4,500,000
VARIOUS / CITYWIDE	212,651,808	39,232,690	38,068,499	47,812,095	32,312,992	26,733,490	-	396,811,574
TOTAL - IT PROJECTS	\$ 217,151,808	\$ 39,232,690	\$ 38,068,499	\$ 47,812,095	\$ 32,312,992	\$ 26,733,490	\$ -	\$ 401,311,574
TOTAL - ALL PROJECTS	\$ 4,764,021,515	\$ 1,181,485,707	\$ 1,250,964,499	\$ 1,189,820,383	\$ 1,434,086,989	\$ 804,463,910	\$ 991,864,423	\$ 11,616,707,426

FIVE YEAR PLAN BREAKDOWNS

ALL PROGRAMS				
Council District	Prior Year(s)	Year 1 (2023-24)	Year 2 and Future Years (Funding Gap)	Total Costs
CD 1	\$ 180,536,232	\$ 22,955,918	\$ 40,105,610	\$ 243,597,760
CD 2	\$ 147,543,892	\$ 26,437,994	\$ 21,955,748	\$ 195,937,634
CD 3	\$ 67,476,216	\$ 14,998,679	\$ 75,201,298	\$ 157,676,193
CD 4	\$ 58,559,189	\$ 22,906,900	\$ 278,327,740	\$ 359,793,829
CD 5	\$ 30,751,814	\$ 1,160,944	\$ 37,303,656	\$ 69,216,414
CD 6	\$ 122,823,814	\$ 51,154,049	\$ 591,868,256	\$ 765,846,119
CD 7	\$ 123,819,971	\$ 8,242,057	\$ 43,199,730	\$ 175,261,758
CD 8	\$ 262,987,227	\$ 40,286,132	\$ 60,275,024	\$ 363,548,383
CD 9	\$ 122,089,648	\$ 48,956,288	\$ 65,477,414	\$ 236,523,350
CD 10	\$ 119,167,227	\$ 21,120,316	\$ 40,870,438	\$ 181,157,981
CD 11	\$ 321,920,371	\$ 91,975,188	\$ 362,107,711	\$ 776,003,270
CD 12	\$ 40,229,715	\$ 10,889,698	\$ 11,451,923	\$ 62,571,336
CD 13	\$ 115,071,638	\$ 57,769,287	\$ 349,409,092	\$ 522,250,017
CD 14	\$ 1,200,072,973	\$ 77,502,392	\$ 543,034,176	\$ 1,820,609,541
CD 15	\$ 183,333,413	\$ 85,323,109	\$ 67,848,389	\$ 336,504,911
Various/Citywide	\$ 1,667,638,176	\$ 599,806,756	\$ 3,082,763,999	\$ 5,350,208,931
Total	\$ 4,764,021,515	\$ 1,181,485,707	\$ 5,671,200,204	\$ 11,616,707,426

NOTES (The below notes are applicable to all Summary and Project Information tables):

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SUMMARY

BY PROJECT STATUS

**CAPITAL AND TECHNOLOGY IMPROVEMENT PLAN
SUMMARY**

BY PROJECT STATUS

PROJECT APPROPRIATIONS (Includes funding awarded in 2023-24 and prior years)

ACTIVE PROJECTS

ASSET CATEGORIES	Total Projects	Prior Year(s)	Year 1 (2023-24)	Year 2 (2024-25)	Year 3 (2025-26)	Year 4 (2026-27)	Year 5 (2027-28)	Future Funding	TOTAL
MUNICIPAL FACILITIES (MF) PROJECTS									
DEFERRED MAINTENANCE	15	\$ 22,118,330	\$ 24,661,530	\$ 25,284,345	\$ 25,284,345	\$ 24,895,000	\$ 14,895,000	\$ -	\$ 137,138,550
OFFICE DEVELOPMENT AND CAPITAL PROGRAM	23	74,748,389	31,490,712	13,000,000	13,500,000	27,800,000	40,100,000	-	200,639,101
PUBLIC SAFETY FACILITIES AND SECURITY UPGRADES	25	37,106,752	21,218,701	27,890,000	4,490,000	4,490,000	4,240,000	-	99,435,453
RECREATION AND CULTURAL FACILITIES	105	503,763,403	92,231,447	150,768,297	161,076,553	111,864,887	29,868,479	-	1,049,573,066
YARDS AND SHOPS / SEISMIC AND BRIDGE IMPROVEMENTS	33	794,846,995	38,579,823	36,944,133	16,211,825	15,336,096	11,336,388	5,956,193	919,211,453
LOS ANGELES CONVENTION CENTER	24	37,717,000	20,470,000	4,790,000	3,300,000	2,550,000	-	-	68,827,000
OTHER	4	16,266,121	221,371	221,371	8,068,599	221,371	221,371	-	25,220,204
TOTAL - MUNICIPAL FACILITIES (MF) PROJECTS	229	\$ 1,486,566,990	\$ 228,873,584	\$ 258,898,146	\$ 231,931,322	\$ 187,157,354	\$ 100,661,238	\$ 5,956,193	\$ 2,500,044,827
PHYSICAL PLANT (PP) PROJECTS									
CLEAN WATER PROJECTS	145	\$ 970,230,366	\$ 265,777,393	\$ 421,262,166	\$ 484,241,153	\$ 415,539,092	\$ 329,607,655	\$ 985,908,230	\$ 3,872,566,055
WATERSHED MANAGEMENT PROJECTS	51	247,699,093	75,038,764	61,592,999	49,052,133	5,945,036	-	-	439,328,025
STREET PROJECTS	330	1,577,040,606	558,619,735	468,480,542	375,458,680	399,107,515	346,136,527	-	3,724,843,604
STREET LIGHTING PROJECTS	19	17,240,000	6,993,541	2,662,147	1,325,000	1,325,000	1,325,000	-	30,870,688
TOTAL - PHYSICAL PLANT (PP) PROJECTS	545	\$ 2,812,210,065	\$ 906,429,433	\$ 953,997,854	\$ 910,076,966	\$ 821,916,643	\$ 677,069,182	\$ 985,908,230	\$ 8,067,608,372
TECHNOLOGY (IT) PROJECTS									
CITYWIDE INFRASTRUCTURE	10	\$ 43,823,059	\$ 6,995,316	\$ 9,285,009	\$ 22,888,605	\$ 21,629,502	\$ 18,250,000	\$ -	\$ 122,871,491
MAJOR PROJECTS AND SYSTEM REPLACEMENTS	15	173,328,749	32,237,374	28,783,490	24,923,490	10,683,490	8,483,490	-	278,440,083
TOTAL - TECHNOLOGY (IT) PROJECTS	25	\$ 217,151,808	\$ 39,232,690	\$ 38,068,499	\$ 47,812,095	\$ 32,312,992	\$ 26,733,490	\$ -	\$ 401,311,574
TOTAL - ALL ACTIVE PROJECTS	799	\$ 4,515,928,862	\$ 1,174,535,707	\$ 1,250,964,499	\$ 1,189,820,383	\$ 1,041,386,989	\$ 804,463,910	\$ 991,864,423	\$ 10,968,964,773

**CAPITAL AND TECHNOLOGY IMPROVEMENT PLAN
SUMMARY**

BY PROJECT STATUS

PROJECT APPROPRIATIONS (Includes funding awarded in 2023-24 and prior years)

COMPLETED PROJECTS

ASSET CATEGORIES	Total Projects	Prior Year(s)	Year 1 (2023-24)	Year 2 (2024-25)	Year 3 (2025-26)	Year 4 (2026-27)	Year 5 (2027-28)	Future Funding	TOTAL
MUNICIPAL FACILITIES (MF) PROJECTS									
DEFERRED MAINTENANCE	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
OFFICE DEVELOPMENT AND CAPITAL PROGRAM	2	853,606	-	-	-	-	-	-	853,606
PUBLIC SAFETY FACILITIES AND SECURITY UPGRADES	4	34,980,103	-	-	-	-	-	-	34,980,103
RECREATION AND CULTURAL FACILITIES	8	23,177,694	-	-	-	-	-	-	23,177,694
YARDS AND SHOPS / SEISMIC AND BRIDGE IMPROVEMENTS	3	42,397,230	-	-	-	-	-	-	42,397,230
LOS ANGELES CONVENTION CENTER	2	832,000	-	-	-	-	-	-	832,000
OTHER	0	-	-	-	-	-	-	-	-
TOTAL - MUNICIPAL FACILITIES (MF) PROJECTS	19	\$ 102,240,633	\$ -	\$ -	102,240,633				
PHYSICAL PLANT (PP) PROJECTS									
CLEAN WATER PROJECTS	6	\$ 3,944,464	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	3,944,464
WATERSHED MANAGEMENT PROJECTS	3	5,718,000	-	-	-	-	-	-	5,718,000
STREET PROJECTS	27	48,303,197	250,000	-	-	-	-	-	48,553,197
STREET LIGHTING PROJECTS	1	495,000	-	-	-	-	-	-	495,000
TOTAL - PHYSICAL PLANT (PP) PROJECTS	37	\$ 58,460,661	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	58,710,661
TECHNOLOGY (IT) PROJECTS									
CITYWIDE INFRASTRUCTURE	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
MAJOR PROJECTS AND SYSTEM REPLACEMENTS	0	-	-	-	-	-	-	-	-
TOTAL - TECHNOLOGY (IT) PROJECTS	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
TOTAL - ALL COMPLETED PROJECTS	56	\$ 160,701,294	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	160,951,294

**CAPITAL AND TECHNOLOGY IMPROVEMENT PLAN
SUMMARY**

BY PROJECT STATUS

PROJECT APPROPRIATIONS (Includes funding awarded in 2023-24 and prior years)

INACTIVE PROJECTS

ASSET CATEGORIES	Total Projects	Prior Year(s)	Year 1 (2023-24)	Year 2 (2024-25)	Year 3 (2025-26)	Year 4 (2026-27)	Year 5 (2027-28)	Future Funding	TOTAL
MUNICIPAL FACILITIES (MF) PROJECTS									
DEFERRED MAINTENANCE	0	-	-	-	-	-	-	- \$	-
OFFICE DEVELOPMENT AND CAPITAL PROGRAM	3	27,402,218	-	-	-	-	-	-	27,402,218
PUBLIC SAFETY FACILITIES AND SECURITY UPGRADES	0	-	-	-	-	-	-	-	-
RECREATION AND CULTURAL FACILITIES	8	16,134,877	-	-	-	-	-	-	16,134,877
YARDS AND SHOPS / SEISMIC AND BRIDGE IMPROVEMENTS	3	1,963,570	-	-	-	-	-	-	1,963,570
LOS ANGELES CONVENTION CENTER	0	-	-	-	-	-	-	-	-
OTHER	0	-	-	-	-	-	-	-	-
TOTAL - MUNICIPAL FACILITIES (MF) PROJECTS	14	\$ 45,500,665	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,500,665
PHYSICAL PLANT (PP) PROJECTS									
CLEAN WATER PROJECTS	4	\$ 7,721,564	-	-	-	-	-	- \$	7,721,564
WATERSHED MANAGEMENT PROJECTS	2	2,541,451	5,500,000	-	-	-	-	-	8,041,451
STREET PROJECTS	11	30,980,564	1,200,000	-	-	392,700,000	-	-	424,880,564
STREET LIGHTING PROJECTS	0	-	-	-	-	-	-	-	-
TOTAL - PHYSICAL PLANT (PP) PROJECTS	17	\$ 41,243,579	\$ 6,700,000	\$ -	\$ -	\$ 392,700,000	\$ -	\$ -	\$ 440,643,579
TECHNOLOGY (IT) PROJECTS									
CITYWIDE INFRASTRUCTURE	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
MAJOR PROJECTS AND SYSTEM REPLACEMENTS	0	-	-	-	-	-	-	-	-
TOTAL - TECHNOLOGY (IT) PROJECTS	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
TOTAL - ALL INACTIVE PROJECTS	31	\$ 86,744,244	\$ 6,700,000	\$ -	\$ -	\$ 392,700,000	\$ -	\$ -	\$ 486,144,244

**CAPITAL AND TECHNOLOGY IMPROVEMENT PLAN
SUMMARY**

BY PROJECT STATUS

PROJECT APPROPRIATIONS (Includes funding awarded in 2023-24 and prior years)

CANCELED PROJECTS

ASSET CATEGORIES	Total Projects	Prior Year(s)	Year 1 (2023-24)	Year 2 (2024-25)	Year 3 (2025-26)	Year 4 (2026-27)	Year 5 (2027-28)	Future Funding	TOTAL
MUNICIPAL FACILITIES (MF) PROJECTS									
DEFERRED MAINTENANCE	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OFFICE DEVELOPMENT AND CAPITAL PROGRAM	0	-	-	-	-	-	-	-	-
PUBLIC SAFETY FACILITIES AND SECURITY UPGRADES	0	-	-	-	-	-	-	-	-
RECREATION AND CULTURAL FACILITIES	0	-	-	-	-	-	-	-	-
YARDS AND SHOPS / SEISMIC AND BRIDGE IMPROVEMENTS	0	-	-	-	-	-	-	-	-
LOS ANGELES CONVENTION CENTER	0	-	-	-	-	-	-	-	-
OTHER	0	-	-	-	-	-	-	-	-
TOTAL - MUNICIPAL FACILITIES (MF) PROJECTS	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PHYSICAL PLANT (PP) PROJECTS									
CLEAN WATER PROJECTS	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WATERSHED MANAGEMENT PROJECTS	0	-	-	-	-	-	-	-	-
STREET PROJECTS	2	647,115	-	-	-	-	-	-	647,115
STREET LIGHTING PROJECTS	0	-	-	-	-	-	-	-	-
TOTAL - PHYSICAL PLANT (PP) PROJECTS	2	\$ 647,115	\$ -	\$ -	647,115				
TECHNOLOGY (IT) PROJECTS									
CITYWIDE INFRASTRUCTURE	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MAJOR PROJECTS AND SYSTEM REPLACEMENTS	0	-	-	-	-	-	-	-	-
TOTAL - TECHNOLOGY (IT) PROJECTS	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL - ALL CANCELED PROJECTS	2	\$ 647,115	\$ -	\$ -	647,115				

SECTION A

MUNICIPAL FACILITIES PROJECTS

MUNICIPAL FACILITIES PROJECTS

The Municipal Facilities Program includes projects with structural components, such as administrative/municipal office buildings, public safety facilities, recreation and cultural facilities, yards and shops, and seismic bridge asset classes. The Program continues to identify special funds monies when available to maximize the use of the General Fund in other areas of the budget.

Municipal Facilities projects fall under the purview of three public oversight committees (Municipal Facilities Committee, Proposition K - L.A. for Kids Steering Committee, and Seismic Governance Committee) that have delegated authority for broad oversight over the management and development of capital projects to ensure timely completion of projects within budget and consider strategies to address the City's evolving operational needs.

The projects in this Section are divided into the following categories:

Deferred Maintenance

This category addresses a significant backlog of deferred maintenance for administrative municipal buildings and facilities, which contributes to operational inefficiencies, poses potential threats for injuries and damage that can result in City liability claims, and reduces the lifecycle of City assets, requiring more costly repairs later. In general, projects under this category have backlogs that span multiple years and address critical health and safety capital repair items, with some also addressing legal requirements.

Office Development and Capital Program

This category addresses capital repairs and improvements for major office buildings, citywide energy and water conservation, office development, and space optimization. This program is critical for maintaining a healthy and safe work environment for City employees and the public. Obsolete infrastructure replaced through these programs achieve long-term savings for utility costs and extends the lifecycle of City building systems. The space optimization program is a cost avoidance measure that funds modifications to City facilities to provide the appropriate workspace to support efficient operations and avoid long-term leasing costs and investment that benefit third-party property owners.

Public Safety Facilities and Security Upgrades

This category addresses capital repair and infrastructure improvements for high-use public safety facilities operated by Animal Services, Fire, and Police departments as well as security upgrades to promote the health and safety of staff, members of the public, and animals in the City's shelters, and protect the City from potential liabilities. Projects included in this category mitigate City risks and liabilities by addressing health and safety hazards.

Recreation and Cultural Facilities

This category provides enhanced community services and highly leverages matching special fund sources to fund the acquisition and development of recreational and cultural facilities, which are typically operated by the Departments of Cultural Affairs (DCA) and Recreation and Parks (RAP). Projects in this category include Zoo facilities, parks, pools, gyms, recreation centers, senior citizen centers, libraries, theatres, and junior/youth arts centers.

In order to maximize leveraging of various special fund sources such as Proposition K funds that are available to projects funded under this program, the commitment of General Fund monies is provided as a last source of funding. The Proposition K - L.A. for Kids Program (Prop K) was established on November 5, 1996 by passage of a Ballot Measure approved by City voters. The Proposition K program is currently in its 27th year of a 30-year authority, during which the City is authorized to collect \$25 million in annual assessments for total funding of \$750 million over the life of the program. Eligible uses of assessment monies include capital and acquisition costs for youth recreational and cultural facilities, program administration, maintenance of completed Proposition K projects and to pay debt service payments for projects authorized to receive bond financing under the program. The Prop K program will sunset in 2026-27 under the terms of the program Ballot Measure.

Yards and Shops/Seismic and Bridge Improvement

This category addresses the most critical needs for seismic bridge projects and yards and shops facilities. Projects included under the yards and shops category address significant health and safety issues for employees deployed from these facilities and resolve operational inefficiencies that reduce hours of service provision to City residents and businesses that fall within the impacted service areas. The implementation of the Phase I of a Yards and Shops Master Plan Study (Y&S MPS) began in 2021-22, which includes the Civic Center and South Los Angeles. Funding provided in the 2023-24 Budget is to address portions of the Valley, Hollywood, and West Los Angeles, with the intent to expand to other geographic regions in future years based on funding provided for this purpose. The results of the Y&S MPS will be used to inform the City's future investment strategy for this asset class and to identify critical infrastructure and capital repair needs for the City's aging system of Yards and Shops facilities.

Los Angeles Convention Center

This program addresses capital repairs and infrastructure improvements at the Los Angeles Convention Center (LACC).

Other

This program provides funding for projects that do not fall under other programs, as listed above.

**CAPITAL AND TECHNOLOGY IMPROVEMENT PLAN
SUMMARY - MUNICIPAL FACILITIES PROJECTS**

BY FUNDING SOURCE

FUNDING SOURCES	Prior Year(s)	Year 1 (2023-24)	Year 2 (2024-25)	Year 3 (2025-26)	Year 4 (2026-27)	Year 5 (2027-28)	Future Funding	TOTAL
GENERAL FUND								
DEFERRED MAINTENANCE	\$ 8,708,330	\$ 13,297,167	\$ 11,784,345	\$ 11,784,345	\$ 11,395,000	\$ 9,395,000	\$ -	\$ 66,364,187
OFFICE DEVELOPMENT AND CAPITAL PROGRAM	\$ 9,825,862	\$ 11,050,000	\$ 2,482,290	\$ 2,982,290	\$ 1,982,290	\$ 1,982,290	\$ -	\$ 30,305,022
PUBLIC SAFETY FACILITIES AND SECURITY UPGRADES	\$ 4,042,134	\$ 4,041,993	\$ 745,000	\$ 745,000	\$ 745,000	\$ 745,000	\$ -	\$ 11,064,127
RECREATION AND CULTURAL FACILITIES	\$ 45,810,646	\$ 10,222,979	\$ 19,154,586	\$ 17,498,041	\$ 15,535,588	\$ 27,756,479	\$ -	\$ 135,978,319
YARDS AND SHOPS / SEISMIC AND BRIDGE IMPROVEMENTS	\$ 18,822,578	\$ 5,000,000	\$ 2,100,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 27,422,578
LOS ANGELES CONVENTION CENTER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ 2,630,487	\$ 221,371	\$ 221,371	\$ 221,371	\$ 221,371	\$ 221,371	\$ -	\$ 3,737,342
TOTAL - GENERAL FUND	\$ 89,840,037	\$ 43,833,510	\$ 36,487,592	\$ 33,731,047	\$ 30,379,249	\$ 40,600,140	\$ -	\$ 274,871,575
MICLA								
DEFERRED MAINTENANCE	\$ 13,410,000	\$ 11,364,363	\$ 13,500,000	\$ 13,500,000	\$ 13,500,000	\$ 5,500,000	\$ -	\$ 70,774,363
OFFICE DEVELOPMENT AND CAPITAL PROGRAM	\$ 61,309,650	\$ 20,440,712	\$ 10,517,710	\$ 10,517,710	\$ 25,817,710	\$ 38,117,710	\$ -	\$ 166,721,202
PUBLIC SAFETY FACILITIES AND SECURITY UPGRADES	\$ 66,244,721	\$ 17,176,708	\$ 27,145,000	\$ 3,745,000	\$ 3,745,000	\$ 3,495,000	\$ -	\$ 121,551,429
RECREATION AND CULTURAL FACILITIES	\$ 165,886,158	\$ 61,480,438	\$ 86,883,608	\$ 123,705,939	\$ 93,329,299	\$ 1,612,000	\$ -	\$ 532,897,442
YARDS AND SHOPS / SEISMIC AND BRIDGE IMPROVEMENTS	\$ 254,392,023	\$ 23,257,860	\$ 15,308,846	\$ 4,920,000	\$ 750,000	\$ 750,000	\$ -	\$ 299,378,729
LOS ANGELES CONVENTION CENTER	\$ 38,549,000	\$ 20,470,000	\$ 4,790,000	\$ 3,300,000	\$ 2,550,000	\$ -	\$ -	\$ 69,659,000
OTHER	\$ 13,635,634	\$ -	\$ -	\$ 7,847,228	\$ -	\$ -	\$ -	\$ 21,482,862
TOTAL - MICLA	\$ 613,427,186	\$ 154,190,081	\$ 158,145,164	\$ 167,535,877	\$ 139,692,009	\$ 49,474,710	\$ -	\$ 1,282,465,027
SPECIAL FUNDS								
DEFERRED MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OFFICE DEVELOPMENT AND CAPITAL PROGRAM	\$ 31,868,701	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,868,701
PUBLIC SAFETY FACILITIES AND SECURITY UPGRADES	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000
RECREATION AND CULTURAL FACILITIES	\$ 331,379,170	\$ 20,528,030	\$ 44,730,103	\$ 19,872,573	\$ 3,000,000	\$ 500,000	\$ -	\$ 420,009,876
YARDS AND SHOPS / SEISMIC AND BRIDGE IMPROVEMENTS	\$ 565,993,194	\$ 10,321,963	\$ 19,535,287	\$ 10,791,825	\$ 14,086,096	\$ 10,086,388	\$ 5,956,193	\$ 636,770,946
LOS ANGELES CONVENTION CENTER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL - SPECIAL FUNDS	\$ 931,041,065	\$ 30,849,993	\$ 64,265,390	\$ 30,664,398	\$ 17,086,096	\$ 10,586,388	\$ 5,956,193	\$ 1,090,449,523
TOTAL - ALL FUNDING SOURCES	\$ 1,634,308,288	\$ 228,873,584	\$ 258,898,146	\$ 231,931,322	\$ 187,157,354	\$ 100,661,238	\$ 5,956,193	\$ 2,647,786,125

FIVE YEAR PLAN BREAKDOWNS

MUNICIPAL FACILITIES				
Funding Sources	Prior Year(s)	Year 1 (2023-24)	Year 2 and Future Years (Funding Gap)	Total Costs
GF Subtotal	\$89,840,037	\$43,833,510	\$141,198,028	\$274,871,575
MICLA Subtotal	\$613,427,186	\$154,190,081	\$514,847,760	\$1,282,465,027
SF Subtotal	\$931,041,065	\$30,849,993	\$128,558,465	\$1,090,449,523
Total	\$1,634,308,288	\$228,873,584	\$784,604,253	\$2,647,786,125

NOTES (The below notes are applicable to all Summary and Project Information tables):

- Years 2 - 5 columns: This reflects the anticipated funding needs based on the information available at this time, subject to the annual budget process for the corresponding year.
- Future Funding column: Projects with funding needs beyond 2027-28 or projects with yearly funding gap unknown at this time.
- Ongoing Annual Program: Prior year funding is based on the last funded amount from either 2022-23 or 2021-22, if no funding was provided in 2022-23. For the purpose of this Five Year CTIP Book, the last funding level, at minimum, is reflected under Years 2 - 5. The funding amount for future years (after Year 5) is listed as TBD.
- Capital Program that received funding in 2023-24 for the first time: For the purpose of this Five Year CTIP Book, the current funding level will not be reflected in Years 2 - 5 if the funding needed is considered one-time based on the information available at this time.

MUNICIPAL FACILITIES PROJECTS

DEFERRED MAINTENANCE

PROJECT INFORMATION								
Project Name: Building Equipment Lifecycle Replacement								
Project Category: Deferred Maintenance								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		GSD			-		-	
Project Description: Annual program to address the lifecycle replacement of aging and obsolete building equipment at the City's highest priority sites in order to achieve more efficient operations and associated cost savings.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	-
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	TBD	15,000,000
SF	-	-	-	-	-	-	-	-
Total:	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	TBD	15,000,000

PROJECT INFORMATION									
Project Name: Citywide Building Hazard Mitigation									
Project Category: Deferred Maintenance									
Project Address: Citywide									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
Citywide		GSD			-		-		
Project Description: Annual program to remove unanticipated asbestos, lead paint, lead abatement, and mold hazards encountered during maintenance and construction in City buildings.									
Prioritization Criteria	X	Risk to Health and Safety							
	X	Legally Mandated							
		Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs							
		Equitable Community Investment and Equity Impact						Equity Index	-
Mobility		Number of EV Chargers to be Installed							
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	675,000	750,000	750,000	750,000	750,000	750,000	TBD	4,425,000	
MICLA	-	-	-	-	-	-	-	-	
SF	-	-	-	-	-	-	-	-	
Total:	675,000	750,000	750,000	750,000	750,000	750,000	TBD	4,425,000	

PROJECT INFORMATION									
Project Name: Citywide Elevator Repairs									
Project Category: Deferred Maintenance									
Project Address: Citywide									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
Citywide		GSD			-		-		
Project Description: Annual program for repair and upgrade of elevators at City-owned buildings.									
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
		Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Equity Impact					Equity Index	3	
Mobility		Number of EV Chargers to be Installed							
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	765,000	850,000	850,000	850,000	850,000	850,000	TBD	5,015,000	
MICLA	-	-	-	-	-	-	-	-	
SF	-	-	-	-	-	-	-	-	
Total:	765,000	850,000	850,000	850,000	850,000	850,000	TBD	5,015,000	

PROJECT INFORMATION								
Project Name: Citywide Infrastructure Improvements								
Project Category: Deferred Maintenance								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		GSD			-		-	
Project Description: Annual program to address health and safety-related infrastructure issues on a citywide basis. Projects include safety and security repairs, air-conditioning, water supply systems, fixtures, and other critical maintenance items.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	-
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	TBD	6,000,000
SF	-	-	-	-	-	-	-	-
Total:	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	TBD	6,000,000

PROJECT INFORMATION								
Project Name: Citywide Maintenance and Improvements								
Project Category: Deferred Maintenance								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		CAO			-		-	
Project Description: Annual program to address emergency or critical capital repairs, maintenance work, and improvements at various facilities throughout the City for emergent issues that cannot be deferred without significant adverse impact to City operations and potentially contributing to higher cost of repairs for issues that are not corrected in a timely manner.								
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/Sustainability	<input type="checkbox"/>	Green Investment (✓) / Greenhouse Gas Reductions (+)				
	<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Equity Impact					Equity Index	-
Mobility	<input type="checkbox"/>	Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	1,530,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	TBD	10,030,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	1,530,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	TBD	10,030,000

PROJECT INFORMATION									
Project Name: Citywide Nuisance Abatement									
Project Category: Deferred Maintenance									
Project Address: Citywide									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
Citywide		GSD			-		-		
Project Description: Annual program to address nuisance abatement issues at vacant City-owned properties. Funding is used to repair and install fences, provide weed abatement and graffiti cleanup, remove abandoned homeless encampments, and repair damage to structures on the properties. Work will be prioritized to secure these City-owned properties pending disposition for purposes such as economic development.									
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
		Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Equity Impact					Equity Index	6	
Mobility		Number of EV Chargers to be Installed							
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	900,000	875,000	1,000,000	1,000,000	1,000,000	1,000,000	TBD	5,775,000	
MICLA	-	-	-	-	-	-	-	-	
SF	-	-	-	-	-	-	-	-	
Total:	900,000	875,000	1,000,000	1,000,000	1,000,000	1,000,000	TBD	5,775,000	

PROJECT INFORMATION								
Project Name: Citywide Roof Capital Repairs								
Project Category: Deferred Maintenance								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		GSD			-		-	
Project Description: Annual program to address critical roof repairs at City facilities with the most critical problems, including removal and replacement of damaged or degraded roofs, downspouts, gutters, expansion joints, waterproofing, and expanded cool roof applications.								
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/Sustainability	<input type="checkbox"/>	Green Investment (✓) / Greenhouse Gas Reductions (+)				
	<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Equity Impact					Equity Index	-
Mobility	<input type="checkbox"/>	Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	240,000	460,000	460,000	460,000	460,000	460,000	TBD	2,540,000
MICLA	760,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	TBD	5,760,000
SF	-	-	-	-	-	-	-	-
Total:	1,000,000	1,460,000	1,460,000	1,460,000	1,460,000	1,460,000	TBD	8,300,000

PROJECT INFORMATION								
Project Name: Civic and Community Facilities								
Project Category: Deferred Maintenance								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		CAO			-		-	
Project Description: Annual program to address deferred maintenance, alterations and improvements and legally required capital improvements for civic and community facilities that include a total of 17 constituent service centers and Council Field Offices.								
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input checked="" type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/Sustainability	<input type="checkbox"/>	Green Investment (✓) / Greenhouse Gas Reductions (+)				
	<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Equity Impact					Equity Index	-
Mobility	<input type="checkbox"/>	Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	700,000	700,000	700,000	700,000	700,000	700,000	TBD	4,200,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	700,000	700,000	700,000	700,000	700,000	700,000	TBD	4,200,000

PROJECT INFORMATION								
Project Name: Community Redevelopment Agency Sites Nuisance Abatement								
Project Category: Deferred Maintenance								
Project Address: Various								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		GSD			-		-	
Project Description: Annual program to address nuisance abatement issues at former Community Redevelopment Agency sites, which includes Bethune Library, Marlon Square, and Bunker Hill.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	10
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	180,000	180,000	180,000	180,000	180,000	TBD	900,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	-	180,000	180,000	180,000	180,000	180,000	TBD	900,000

PROJECT INFORMATION								
Project Name: Contaminated Soil Removal and Mitigation								
Project Category: Deferred Maintenance								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		BOE			-		-	
Project Description: Annual program to provide consultant soils analyses of contaminated sites and technical expertise in preparing mitigation plans for regulatory approval as well as assessments and contaminated soil clean-up at City facilities.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability	✓	Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	8
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	1,000,000	1,555,000	1,555,000	1,555,000	1,555,000	1,555,000	TBD	8,775,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	1,000,000	1,555,000	1,555,000	1,555,000	1,555,000	1,555,000	TBD	8,775,000

PROJECT INFORMATION								
Project Name: Deferred Maintenance Program								
Project Category: Deferred Maintenance								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		GSD			7/2022		6/2027	
Project Description: Five-year program to address an estimated \$50 million in deferred maintenance throughout the City at this time. This program is a comprehensive preventative maintenance program to identify and repair issues early to extend the useful life of building systems.								
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/Sustainability	<input type="checkbox"/>	Green Investment (✓) / Greenhouse Gas Reductions (+)				
	<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Equity Impact					Equity Index	-
Mobility	<input type="checkbox"/>	Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	798,330	3,637,822	2,000,000	2,000,000	2,000,000	-	-	10,436,152
MICLA	9,150,000	5,864,363	8,000,000	8,000,000	8,000,000	-	-	39,014,363
SF	-	-	-	-	-	-	-	-
Total:	9,948,330	9,502,185	10,000,000	10,000,000	10,000,000	-	-	49,450,515

PROJECT INFORMATION								
Project Name: Economic and Workforce Development Department Property Maintenance								
Project Category: Deferred Maintenance								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		EWDD			7/2023		6/2026	
Project Description: Three-year program to fund pre-development and other associated property expenses associated with the economic development portfolio assigned to EWDD, until such time as the properties are activated or turned over to a private developer.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	6
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	389,345	389,345	389,345	-	-	-	1,168,035
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	-	389,345	389,345	389,345	-	-	-	1,168,035

PROJECT INFORMATION								
Project Name: Fire Life Safety Building Systems (Regulation 4)								
Project Category: Deferred Maintenance								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		GSD			-		-	
Project Description: Annual program to perform Fire Department Regulation 4 testing, repair, replacement, and certification of mandated fire/life safety, alarm, and monitoring systems of up to 250 buildings.								
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input checked="" type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/Sustainability	<input type="checkbox"/>	Green Investment (✓) / Greenhouse Gas Reductions (+)				
	<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Equity Impact					Equity Index	-
Mobility	<input type="checkbox"/>	Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	1,100,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	TBD	7,100,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	1,100,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	TBD	7,100,000

PROJECT INFORMATION								
Project Name: Overhead Doors, Automatic Gates, and Awnings								
Project Category: Deferred Maintenance								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		GSD			-		-	
Project Description: Annual program to address overhead door, automatic gate, awning repairs at various City facilities. These repairs are needed to ensure safe operation of City facilities and to provide acceptable work conditions for staff.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	-
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	500,000	500,000	500,000	500,000	500,000	500,000	TBD	3,000,000
MICLA	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	TBD	5,000,000
SF	-	-	-	-	-	-	-	-
Total:	500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	TBD	8,000,000

PROJECT INFORMATION								
Project Name: Underground Fuel Storage Tank Repairs and Replacements								
Project Category: Deferred Maintenance								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		GSD			-		-	
Project Description: Ongoing program for removal, replacement, and/or abandonment in place of failing underground fuel storage tanks (UST) and associated piping systems based on relative priority.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability	✓	Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	5
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	500,000	500,000	500,000	500,000	500,000	500,000	TBD	3,000,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	500,000	500,000	500,000	500,000	500,000	500,000	TBD	3,000,000

MUNICIPAL FACILITIES PROJECTS

OFFICE DEVELOPMENT AND CAPITAL PROGRAM

PROJECT INFORMATION									
Project Name: Capital Program - Figueroa Plaza Buildings									
Project Category: Office Development and Capital Program									
Project Address: 201 & 221 N. Figueroa Street									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
14		GSD			-		-		
Project Description: Annual program to address capital repairs and improvements at the Figueroa Plaza Buildings to safeguard the City's investment in these facilities and to provide for the health, safety, and well-being of the building's occupants and visiting members of the public.									
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
		Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs							
		Equitable Community Investment and Equity Impact					Equity Index		-
Mobility		Number of EV Chargers to be Installed							
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	-	550,000	550,000	550,000	550,000	550,000	TBD	2,750,000	
MICLA	549,000	-	-	-	-	-	TBD	549,000	
SF	-	-	-	-	-	-	-	-	
Total:	549,000	550,000	550,000	550,000	550,000	550,000	TBD	3,299,000	

PROJECT INFORMATION								
Project Name: Capital Program - Public Works Building								
Project Category: Office Development and Capital Program								
Project Address: 1149 S. Broadway								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		GSD			-		-	
Project Description: Annual program to address capital repairs and improvements at the Public Works Building to safeguard the City's investment in this facility and to provide for the health, safety, and well-being of the building's occupants and visiting members of the public.								
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/Sustainability	<input type="checkbox"/>	Green Investment (✓) / Greenhouse Gas Reductions (+)				
	<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Equity Impact					Equity Index	-
Mobility	<input type="checkbox"/>	Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	1,514,625	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	TBD	6,514,625
SF	-	-	-	-	-	-	-	-
Total:	1,514,625	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	TBD	6,514,625

PROJECT INFORMATION									
Project Name: Capital Program - Van Nuys Civic Center									
Project Category: Office Development and Capital Program									
Project Address: 14410 W. Sylvan Street; 6262 Van Nuys Boulevard									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
6		GSD			-		-		
Project Description: Annual program to address capital repairs and infrastructure improvements at Van Nuys City Hall complex, which serves as a City hub in the Van Nuys area, including the Marvin Braude Building. For 2022-23, one-time funding of \$1 million is provided for studies, outreach and creation of designs to renovate the Van Nuys Civic Center to expand recreation programming and connectivity to the surrounding neighborhood.									
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety							
	<input type="checkbox"/>	Legally Mandated							
	<input type="checkbox"/>	Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)				
	<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs							
	<input type="checkbox"/>	Equitable Community Investment and Equity Impact					Equity Index	-	
Mobility	<input type="checkbox"/>	Number of EV Chargers to be Installed							
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	1,100,000	-	-	-	-	-	TBD	1,100,000	
MICLA	225,000	500,000	500,000	500,000	500,000	500,000	TBD	2,725,000	
SF	-	-	-	-	-	-	-	-	
Total:	1,325,000	500,000	500,000	500,000	500,000	500,000	TBD	3,825,000	

PROJECT INFORMATION									
Project Name: City Hall East Repair and Maintenance of Electrical Switchgear									
Project Category: Office Development and Capital Program									
Project Address: 200 N. Main Street									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
14		GSD			6/2024		-		
Project Description: Repair and maintenance of the electrical switchgear at City Hall East.									
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety							
	<input type="checkbox"/>	Legally Mandated							
	<input type="checkbox"/>	Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)				
	<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs							
	<input type="checkbox"/>	Equitable Community Investment and Equity Impact					Equity Index	-	
Mobility	<input type="checkbox"/>	Number of EV Chargers to be Installed							
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	-	2,000,000	-	-	-	-	-	2,000,000	
MICLA	-	-	-	-	-	-	-	-	
SF	-	-	-	-	-	-	-	-	
Total:	-	2,000,000	-	-	-	-	-	2,000,000	

PROJECT INFORMATION									
Project Name: City Hall Entry Doors									
Project Category: Office Development and Capital Program									
Project Address: 200 N. Spring Street									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
14		GSD			7/2022		7/2024		
Project Description: One-time funding to replace entry doors at City Hall. These doors are of historical significance. Building Maintenance Division of GSD has worked with Project Restore, the Office of Historic Resources (Planning Department) and the Cultural Heritage Commission.									
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety							
		Legally Mandated							
		Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)				
	<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs							
		Equitable Community Investment and Equity Impact					Equity Index		-
Mobility		Number of EV Chargers to be Installed							
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	600,000	-	-	-	-	-	-	600,000	
SF	-	-	-	-	-	-	-	-	
Total:	600,000	-	-	-	-	-	-	600,000	

PROJECT INFORMATION								
Project Name: Citywide Electric Vehicle Charger Infrastructure								
Project Category: Office Development and Capital Program								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		GSD			7/2017		6/2028	
Project Description: Installation of electric vehicle (EV) chargers throughout City facilities for public and City fleet use.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	X	Resilience/Sustainability		√+	Green Investment (√) / Greenhouse Gas Reductions (+)			
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	Equitable Community Investment and Equity Impact						Equity Index	-
Mobility	175	Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	15,760,000	4,500,000	5,500,000	5,500,000	5,500,000	3,100,000	-	39,860,000
SF	-	-	-	-	-	-	-	-
Total:	15,760,000	4,500,000	5,500,000	5,500,000	5,500,000	3,100,000	-	39,860,000

PROJECT INFORMATION									
Project Name: Council District 9 Service Center Improvements									
Project Category: Office Development and Capital Program									
Project Address: 4301 S. Central Avenue									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
9		GSD			7/2021		9/2023		
Project Description: Access and safety improvements to the CD 9 Constituent Service Center.									
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
		Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs							
		Equitable Community Investment and Equity Impact					Equity Index	-	
Mobility		Number of EV Chargers to be Installed							
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	80,000	-	-	-	-	-	-	80,000	
MICLA	-	-	-	-	-	-	-	-	
SF	-	-	-	-	-	-	-	-	
Total:	80,000	-	-	-	-	-	-	80,000	

PROJECT INFORMATION								
Project Name: Downtown LA Civic Center Master Development Program (CCMDP)								
Project Category: Office Development and Capital Program								
Project Address: 150 N. Los Angeles Street								
Council District(s)	Lead Department(s)			Est. Start Date	Est. Completion Date			
14	EWDD, LAHD, BOE, CAO, CLA			3/2023	TBD			
<p>Project Description: The demolition component of the first phase of the Program was completed March 2020. Funding authority of \$32.3 million was reduced by \$3.5 million to \$28.8 million as part of the 2020-21 Second Financial Status Report (C.F. 20-0600-S84) for layoff avoidance. Council approved a CD 14 Motion in November 2021 (C.F. 21-1079) directing EWDD, CAO, and CLA to issue a Request for Proposal (RFP) to build 3.5 million square feet of housing and 1.5 million square feet of municipal office space on the sites studied in the Civic Center Master Development Plan and additional properties listed in the motion. Current and future year funding totaling \$2.2 million are projected for consultant costs and to advance the development. Total prior year and future funding total \$31 million.</p>								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
		Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)			
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact				Equity Index	-	
Mobility	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	300,000	-	500,000	1,000,000	-	-	-	1,800,000
MICLA	28,800,000	-	-	-	-	-	-	28,800,000
SF	-	-	-	-	-	-	-	-
Total:	29,100,000	-	500,000	1,000,000	-	-	-	30,600,000

PROJECT INFORMATION								
Project Name: Family Source Centers								
Project Category: Office Development and Capital Program								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		LAHD, GSD			12/2019		12/2024	
Project Description: Americans with Disabilities Act (ADA) retrofits under construction by GSD at various Family Source Centers, with anticipated completion of all projects to occur by December 2024. Family Source Centers serve low-income city residents with primary focus on families with children in middle and/or high school.								
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input checked="" type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/Sustainability	<input type="checkbox"/>	Green Investment (✓) / Greenhouse Gas Reductions (+)				
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input checked="" type="checkbox"/>	Equitable Community Investment and Equity Impact					Equity Index	8
Mobility	<input type="checkbox"/>	Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	550,000	-	-	-	-	-	-	550,000
MICLA	-	-	-	-	-	-	-	-
SF	3,122,819	-	-	-	-	-	-	3,122,819
Total:	3,672,819	-	-	-	-	-	-	3,672,819

PROJECT INFORMATION									
Project Name: Fuel Management System Upgrade - Phase II									
Project Category: Office Development and Capital Program									
Project Address: Citywide									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
Citywide		GSD			7/2022		6/2024		
Project Description: The fuel management system upgrade involves the replacement of obsolete fuel control terminals and associated fueling hardware at City fueling stations as replacement parts are no longer available for purchase.									
Prioritization Criteria	Risk to Health and Safety								
	Legally Mandated								
	Resilience/Sustainability				Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X		Impact to City Operation, Asset Conditions, Reduce Costs						
	Equitable Community Investment and Equity Impact						Equity Index	-	
Mobility		Number of EV Chargers to be Installed							
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	1,700,000	1,700,000	-	-	-	-	-	3,400,000	
SF	-	-	-	-	-	-	-	-	
Total:	1,700,000	1,700,000	-	-	-	-	-	3,400,000	

PROJECT INFORMATION								
Project Name: Generator Replacement Program								
Project Category: Office Development and Capital Program								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		GSD			8/2023		1/2026	
Project Description: End of life generator replacement includes a needs power assessment and engineering. One year lead time needed due to backorder on generators and 2 years of construction and assessments. Depending on assessment additional funding and time required.								
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/Sustainability	<input type="checkbox"/>	Green Investment (✓) / Greenhouse Gas Reductions (+)				
	<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Equity Impact					Equity Index	-
Mobility	<input type="checkbox"/>	Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	3,000,000	-	-	-	-	-	3,000,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	-	3,000,000	-	-	-	-	-	3,000,000

PROJECT INFORMATION									
Project Name: ITA Server Room Upgrade - Phase II									
Project Category: Office Development and Capital Program									
Project Address: 200 N. Main Street									
Council District(s)	Lead Department(s)			Est. Start Date		Est. Completion Date			
14	ITA, BOE			8/2020		7/2026			
Project Description: Upgrade and expansion of ITA's server room in order to accommodate additional servers. Phase I is substantially complete for the installation of new independant chillers, upgrades to electrical and fire systems. Phase II that is currently in pre-design, includes the installation of a redundant power supply system, and a room reconfiguration to accommodate additional server rooms.									
Prioritization Criteria	Risk to Health and Safety								
	Legally Mandated								
	Resilience/Sustainability				Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs							
	Equitable Community Investment and Equity Impact						Equity Index	-	
Mobility	Number of EV Chargers to be Installed								
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	1,250,000	1,174,712	-	-	-	-	-	2,424,712	
SF	-	-	-	-	-	-	-	-	
Total:	1,250,000	1,174,712	-	-	-	-	-	2,424,712	

PROJECT INFORMATION								
Project Name: Joy Picus Child Development Center Water Intrusion								
Project Category: Office Development and Capital Program								
Project Address: 111 E. 1st Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		GSD			7/2022		6/2024	
Project Description: One-time funding to resolve water intrusion damage to the Joy Picus Child Care Center. During the last storm, water entry occurred through the plaza deck in multiple locations beneath planter areas and a building expansion joint that extends through the plaza, resulting in water damage to the interior of the Joy Picus Child Care Center.								
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/Sustainability	<input type="checkbox"/>	Green Investment (✓) / Greenhouse Gas Reductions (+)				
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input checked="" type="checkbox"/>	Equitable Community Investment and Equity Impact					Equity Index	8
Mobility	<input type="checkbox"/>	Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	1,200,000	-	-	-	-	-	-	1,200,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	1,200,000	-	-	-	-	-	-	1,200,000

PROJECT INFORMATION								
Project Name: MERV 13 Filters								
Project Category: Office Development and Capital Program								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		GSD			7/2023		6/2024	
Project Description: One-time funding to replace existing Minimum Efficiency Reporting Value (MERV) 13 filters at various City Facilities.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	-
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	400,000	-	-	-	-	-	400,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	-	400,000	-	-	-	-	-	400,000

PROJECT INFORMATION								
Project Name: Municipal Building Renovations								
Project Category: Office Development and Capital Program								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		GSD			7/2023		TBD	
Project Description: To address deferred maintenance and renovations at neighborhood City Halls and Council field offices.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	-
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	3,000,000	-	-	-	-	-	3,000,000
MICLA	-	7,000,000	-	-	-	-	-	7,000,000
SF	-	-	-	-	-	-	-	-
Total:	-	10,000,000	-	-	-	-	-	10,000,000

PROJECT INFORMATION								
Project Name: Municipal Buildings Energy and Water Management and Conservation								
Project Category: Office Development and Capital Program								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		GSD			-		-	
Project Description: Annual program to address energy audits, engineering, retro-commissioning, and retrofit work at various City facilities.								
Prioritization Criteria	Risk to Health and Safety							
	X	Legally Mandated						
	X	Resilience/Sustainability	√+	Green Investment (√) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	-
Mobility	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	1,100,000	1,100,000	1,232,290	1,232,290	1,232,290	1,232,290	TBD	7,129,160
MICLA	1,366,000	1,566,000	1,517,710	1,517,710	1,517,710	1,517,710	TBD	9,002,840
SF	-	-	-	-	-	-	-	-
Total:	2,466,000	2,666,000	2,750,000	2,750,000	2,750,000	2,750,000	TBD	16,132,000

PROJECT INFORMATION								
Project Name: Portable Air Filters								
Project Category: Office Development and Capital Program								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		GSD			7/2023		3/2024	
Project Description: One-time funding to install portable air filters at various City facilities.								
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/Sustainability	<input type="checkbox"/>	Green Investment (✓) / Greenhouse Gas Reductions (+)				
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Equity Impact					Equity Index	-
Mobility	<input type="checkbox"/>	Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	500,000	-	-	-	-	-	500,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	-	500,000	-	-	-	-	-	500,000

PROJECT INFORMATION								
Project Name: San Pedro City Hall Little Italy Plaza								
Project Category: Office Development and Capital Program								
Project Address: 603 S. Harbor Boulevard								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		BOE			7/2023		9/2024	
Project Description: Renovation of the existing plaza space at the San Pedro City Hall, with new hardscape paving, landscaping, shade trees, trellis shade structure, and water feature.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/Sustainability				Green Investment (✓) / Greenhouse Gas Reductions (+)			
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Equity Impact					Equity Index	10
Mobility	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	1,500,000	-	-	-	-	-	1,500,000
SF	5,598,920	-	-	-	-	-	-	5,598,920
Total:	5,598,920	1,500,000	-	-	-	-	-	7,098,920

PROJECT INFORMATION								
Project Name: Solar Energy Installation and Decarbonization of Municipal Facilities								
Project Category: Office Development and Capital Program								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		BOE			8/2022		6/2024	
Project Description: Solar Energy installation at municipal facility building. Improvements are proposed for Evergreen Recreation Center; Devonshire Community Police Station, and Topanga Community Police Station. On June 29, 2023, the Municipal Facilities Committee approved the reprogramming of approximately \$2 million for the Decarbonization of the Madrid Theater. The remaining project funds were authorized for the Decarbonization element of the Vision Theater project. The reprogramming of funds was recommended as part of the 2023-24 First Construction Projects Report.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	X	Resilience/Sustainability	√+	Green Investment (√) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	-
Mobility	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	3,005,025	-	-	-	-	-	-	3,005,025
SF	-	-	-	-	-	-	-	-
Total:	3,005,025	-	-	-	-	-	-	3,005,025

PROJECT INFORMATION								
Project Name: Space Optimization Tenant Work								
Project Category: Office Development and Capital Program								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		CAO, BOE, GSD			-		-	
Project Description: Annual program to address tenant improvements and the relocation of City staff in accordance with the City's Space Optimization Plan and subject to the approval and oversight of the Municipal Facilities Committee. The priority for this program is to address the space needs for the staffing extension for various departments based on relative priority.								
Prioritization Criteria	X		Risk to Health and Safety					
			Legally Mandated					
			Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)		
	X		Impact to City Operation, Asset Conditions, Reduce Costs					
			Equitable Community Investment and Equity Impact				Equity Index	-
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	500,000	200,000	200,000	200,000	200,000	TBD	1,300,000
MICLA	4,500,000	1,500,000	2,000,000	2,000,000	2,000,000	2,000,000	TBD	14,000,000
SF	-	-	-	-	-	-	-	-
Total:	4,500,000	2,000,000	2,200,000	2,200,000	2,200,000	2,200,000	TBD	15,300,000

PROJECT INFORMATION									
Project Name: Van Nuys City Hall and Marvin Braude Constituent Center Security									
Project Category: Office Development and Capital Program									
Project Address: 14410 W. Sylvan Street; 6262 N. Van Nuys Boulevard									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
6		GSD			7/2021		6/2024		
Project Description: Security upgrades including key card access, window louvers and surveillance cameras at the Van Nuys City Hall and Marvin Braude Constituent Center.									
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
		Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Equity Impact					Equity Index	7	
Mobility		Number of EV Chargers to be Installed							
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	352,000	-	-	-	-	-	-	352,000	
MICLA	-	-	-	-	-	-	-	-	
SF	-	-	-	-	-	-	-	-	
Total:	352,000	-	-	-	-	-	-	352,000	

PROJECT INFORMATION								
Project Name: West LA Civic Center Development (AKA West LA Commons)								
Project Category: Office Development and Capital Program								
Project Address: 1645 Corinth Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		CAO, CLA, BOE, GSD			4/2022		4/2028	
Project Description: This mixed-used development will result in improved municipal space, outdoor open space, approximately 926 new housing units, including 415 affordable units, parking, new commercial and retail space, and other amenities. The development will rebuild a RAP-owned senior center, and centralize multiple neighboring City services in a modernized office of approximately 70,000 square feet, thereby achieving efficiencies. Currently, the City anticipates making a contribution of at least \$45.3 million, the majority of which is expected to come from the sale of vacated buildings and discontinued lease expenses. The selected developer team will make an up front ground lease payment in the form of constructing the Municipal improvements.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	X	Resilience/Sustainability	✓	Green Investment (✓) / Greenhouse Gas Reductions (+)				
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Equity Impact					Equity Index	7
Mobility	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	75,000	-	-	-	-	-	-	75,000
MICLA	-	-	-	-	15,300,000	30,000,000	-	45,300,000
SF	-	-	-	-	-	-	-	-
Total:	75,000	-	-	-	15,300,000	30,000,000	-	45,375,000

PROJECT INFORMATION								
Project Name: Workplace Safety Facility Improvements								
Project Category: Office Development and Capital Program								
Project Address: Various								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		GSD, CAO			7/2021		6/2024	
Project Description: One-time funding provided for workplace safety facility improvements and modifications at various City facilities, in order to ensure safe operation for staff and members of the public. Modifications may include installation of plexiglass partitions or other suitable space modifications.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)			
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	-
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	2,000,000	-	-	-	-	-	-	2,000,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	2,000,000	-	-	-	-	-	-	2,000,000

MUNICIPAL FACILITIES PROJECTS

PUBLIC SAFETY FACILITIES AND SECURITY UPGRADES

PROJECT INFORMATION								
Project Name: Animal Services North Central Training Yards, Fencing, Shades, and Turf Installation								
Project Category: Public Safety Facilities and Security Upgrades								
Project Address: 3201 Lacy Street								
Council District(s)	Lead Department(s)			Est. Start Date	Est. Completion Date			
1	DAS			9/2023	6/2024			
Project Description: Construct appropriate shade structures for sheltered animals to enable enrichment activities and to achieve water conservation.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability	✓	Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	-
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	953,605	-	-	-	-	-	953,605
MICLA	-	238,084	-	-	-	-	-	238,084
SF	-	-	-	-	-	-	-	-
Total:	-	1,191,689	-	-	-	-	-	1,191,689

PROJECT INFORMATION								
Project Name: Citywide HVAC Improvements								
Project Category: Public Safety Facilities and Security Upgrades								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		GSD			6/2022		12/1/2024	
Project Description: Upgrade the unsecured Heating, Ventilation, and Air Conditioning Systems (HVAC) software at various City facilities (including Northeast Police Station, LAPD Metro SWAT Division, Mission Community Police Station, West Valley Police Station, Wilshire Police Station, and Hollywood Police Station).								
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/Sustainability	<input type="checkbox"/>	Green Investment (✓) / Greenhouse Gas Reductions (+)				
	<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Equity Impact					Equity Index	-
Mobility	<input type="checkbox"/>	Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	927,567	-	-	-	-	-	927,567
SF	-	-	-	-	-	-	-	-
Total:	-	927,567	-	-	-	-	-	927,567

PROJECT INFORMATION									
Project Name: Citywide Security Improvement Program									
Project Category: Public Safety Facilities and Security Upgrades									
Project Address: Citywide									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
Citywide		GSD, DAS, POL, FIRE, and FIN			9/2023		1/2025		
Project Description: To address necessary Citywide security enhancements identified at various City facilities.									
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
		Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs							
		Equitable Community Investment and Equity Impact					Equity Index		-
Mobility		Number of EV Chargers to be Installed							
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	-	30,000	-	-	-	-	TBD	30,000	
MICLA	-	3,451,027	-	-	-	-	TBD	3,451,027	
SF	-	-	-	-	-	-	-	-	
Total:	-	3,481,027	-	-	-	-	TBD	3,481,027	

PROJECT INFORMATION								
Project Name: Civic Center Security Fencing								
Project Category: Public Safety Facilities and Security Upgrades								
Project Address: 200 N Main Street; 201 N. Los Angeles Street; 300 N. Main Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		GSD, POL			10/2023		6/2024	
Project Description: Installation of perimeter fencing with gates at current Los Angeles Mall and City Hall East Building points of entry. This will provide a more cost effective means of controlling entry to and from the Los Angeles Mall after hours.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)			
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	-
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	304,002	-	-	-	-	-	-	304,002
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	304,002	-	-	-	-	-	-	304,002

PROJECT INFORMATION								
Project Name: Electric Vehicle Charger Installation and Power Upgrades - Police								
Project Category: Public Safety Facilities and Security Upgrades								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		POL			7/2016		6/2035	
Project Description: Installation of EV charger and power source upgrades at police facilities to reach the Mayor's and Governor's Goals of Zero Emissions vehicles by 2035. Electric vehicle chargers and infrastructure upgrades will be installed at each station to enable the LAPD to continue serving the entire City and all Angelenos, as the LAPD transitions to a zero-emission fleet.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability	✓+	Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	-
Mobility	210	Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	10,740,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	TBD	15,740,000
SF	-	-	-	-	-	-	-	-
Total:	10,740,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	TBD	15,740,000

PROJECT INFORMATION								
Project Name: Electric Vehicle Chargers - Fire								
Project Category: Public Safety Facilities and Security Upgrades								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		FIRE			7/2019		6/2035	
Project Description: Installation of EV charger at fire facilities, The current work program will install chargers at ten facilities, with an overall goal to expand the program to all 106 Fire Stations to reach the Mayor's and Governor's Goals of Zero Emissions vehicles by 2035.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability	√+	Green Investment (√) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	-
Mobility	5	Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	2,200,000	-	-	-	-	-	TBD	2,200,000
SF	-	-	-	-	-	-	-	-
Total:	2,200,000	-	-	-	-	-	TBD	2,200,000

PROJECT INFORMATION								
Project Name: Fire Station 39 Building Decarbonization								
Project Category: Public Safety Facilities and Security Upgrades								
Project Address: 14415 Sylvan Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		BOE			7/2022		10/2025	
Project Description: Building Decarbonization project is to fully-electrify building equipment, upgrade all windows to energy efficiency, provide necessary energy retrofits, add net energy metered solar photovoltaic, and add four hours of critical load battery storage.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	X	Resilience/Sustainability	√+	Green Investment (√) / Greenhouse Gas Reductions (+)				
	Impact to City Operation, Asset Conditions, Reduce Costs							
	Equitable Community Investment and Equity Impact						Equity Index	-
Mobility	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,800,000	-	-	-	-	-	-	1,800,000
Total:	1,800,000	-	-	-	-	-	-	1,800,000

PROJECT INFORMATION								
Project Name: Fire Station Alerting System								
Project Category: Public Safety Facilities and Security Upgrades								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		FIRE			7/2018		6/2024	
Project Description: Replacement of existing Fire Station Alerting System throughout city-owned Municipal Facilities, with a new, commercially supported system.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	-
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	4,500,000	200,000	-	-	-	-	-	4,700,000
SF	-	-	-	-	-	-	-	-
Total:	4,500,000	200,000	-	-	-	-	-	4,700,000

PROJECT INFORMATION								
Project Name: Fire Station Extractor Installations								
Project Category: Public Safety Facilities and Security Upgrades								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		FIRE, GSD			7/2020		6/2027	
Project Description: Installation of extractor equipment and needed building modifications to an estimated five or more fire station facilities in order to provide regional access to appropriately clean and decontaminate turnout gear.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	-
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	450,000	-	-	-	-	-	-	450,000
MICLA	250,000	-	250,000	250,000	250,000	-	-	1,000,000
SF	-	-	-	-	-	-	-	-
Total:	700,000	-	250,000	250,000	250,000	-	-	1,450,000

PROJECT INFORMATION									
Project Name: Fire Station No. 31 Acquisition									
Project Category: Public Safety Facilities and Security Upgrades									
Project Address: TBD									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
7		GSD			TBD		TBD		
Project Description: Land acquisition of Fire Station No. 31.									
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
		Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs							
		Equitable Community Investment and Equity Impact					Equity Index	-	
Mobility		Number of EV Chargers to be Installed							
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	3,200,000	-	-	-	-	-	-	3,200,000	
SF	-	-	-	-	-	-	-	-	
Total:	3,200,000	-	-	-	-	-	-	3,200,000	

PROJECT INFORMATION									
Project Name: Fire Station No. 31 Development									
Project Category: Public Safety Facilities and Security Upgrades									
Project Address: TBD									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
7		BOE			TBD		TBD		
Project Description: Design and construction of a proposed new two-story Task Force Fire Station.									
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
		Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs							
		Equitable Community Investment and Equity Impact					Equity Index	-	
Mobility		Number of EV Chargers to be Installed							
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	1,818,750	-	23,400,000	-	-	-	-	25,218,750	
SF	-	-	-	-	-	-	-	-	
Total:	1,818,750	-	23,400,000	-	-	-	-	25,218,750	

PROJECT INFORMATION									
Project Name: Fire Station No. 4 Facade Improvements									
Project Category: Public Safety Facilities and Security Upgrades									
Project Address: 450 E. Temple Street									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
14		BOE, GSD			1/2021		9/2023		
Project Description: Repair of exterior façade of the Emergency Operations Center and Fire Station No. 4 to permanently resolve falling tile hazards that are currently being mitigated through temporary measures.									
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
		Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs							
		Equitable Community Investment and Equity Impact					Equity Index		-
Mobility		Number of EV Chargers to be Installed							
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	159,826	-	-	-	-	-	-	159,826	
MICLA	2,045,174	-	-	-	-	-	-	2,045,174	
SF	-	-	-	-	-	-	-	-	
Total:	2,205,000	-	-	-	-	-	-	2,205,000	

PROJECT INFORMATION									
Project Name: North Central Animal Shelter Kennel Repair/Renovation									
Project Category: Public Safety Facilities and Security Upgrades									
Project Address: 3201 Lacy Street									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
1		BOE, DAS			7/2022		12/2024		
Project Description: Repair and renovation of kennels at the North Central Animal Shelter.									
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
		Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs							
		Equitable Community Investment and Equity Impact					Equity Index	-	
Mobility		Number of EV Chargers to be Installed							
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	1,500,000	1,500,000	-	-	-	-	-	3,000,000	
SF	-	-	-	-	-	-	-	-	
Total:	1,500,000	1,500,000	-	-	-	-	-	3,000,000	

PROJECT INFORMATION								
Project Name: Operations Valley Bureau Facility Package (AKA Fire Station No. 39 Improvements)								
Project Category: Public Safety Facilities and Security Upgrades								
Project Address: 14415 W. Sylvan Street								
Council District(s)	Lead Department(s)			Est. Start Date	Est. Completion Date			
6	BOE, FIRE, GSD			7/2019	3/2025			
<p>Project Description: Renovation of old Fire Station No. 39 to provide a permanent location for the Operations Valley Bureau (OVB), enabling the consolidation of command resources from various locations. Phase I has been completed, which includes tenant improvements to the second floor of the station to renovate the bathroom area, build office space, mitigate asbestos, and improve HVAC systems throughout the building, as well as the addition of an elevator for second floor ADA access. Phase II has been completed and includes dorm room upgrades for Fire Department staff to allow for the facility to operate 24/7. In November 2022, the Municipal Facilities Committee approved the addition of a Decarbonization scope as part of Phase III of the project. Phase III encompasses the building electrification including changing gas water heaters to electric units, changing HVAC units to energy-saving electric, provision of backup power batteries, photovoltaics, and increase of power to the building.</p>								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	-
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	600,000	-	-	-	-	-	TBD	600,000
MICLA	3,859,000	-	-	-	-	-	TBD	3,859,000
SF	-	-	-	-	-	-	-	-
Total:	4,459,000	-	-	-	-	-	TBD	4,459,000

PROJECT INFORMATION									
Project Name: Police Excess Storage									
Project Category: Public Safety Facilities and Security Upgrades									
Project Address: 2621 S. Nevin Avenue									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
9		POL			7/2023		12/2026		
Project Description: To construction of an excess storage site in CD 9 to be managed as an official police garage.									
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
		Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Equity Impact					Equity Index	7	
Mobility		Number of EV Chargers to be Installed							
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	-	2,393,388	-	-	-	-	-	2,393,388	
MICLA	-	-	-	-	-	-	-	-	
SF	-	-	-	-	-	-	-	-	
Total:	-	2,393,388	-	-	-	-	-	2,393,388	

PROJECT INFORMATION								
Project Name: Police Soil Remediation and Harbor Range								
Project Category: Public Safety Facilities and Security Upgrades								
Project Address: 2981 N. Gaffey Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		POL			7/2023		7/2025	
Project Description: To address the remediation issues at the Harbor range and to resolve operational efficiencies resulting from its closure.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)			
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	-
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	390,000	-	-	-	-	-	390,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	-	390,000	-	-	-	-	-	390,000

PROJECT INFORMATION									
Project Name: Police South Traffic Bureau									
Project Category: Public Safety Facilities and Security Upgrades									
Project Address: 145 W. 108th Street									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
8		POL			7/2023		12/2027		
Project Description: To address necessary infrastructure to provide an interim base of operation for the South Traffic Bureau until a permanent site can be acquired and/or developed.									
Prioritization Criteria	Risk to Health and Safety								
	Legally Mandated								
	Resilience/Sustainability				Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X		Impact to City Operation, Asset Conditions, Reduce Costs						
	Equitable Community Investment and Equity Impact						Equity Index	-	
Mobility		Number of EV Chargers to be Installed							
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	2,200,000	-	-	-	-	-	2,200,000	
SF	-	-	-	-	-	-	-	-	
Total:	-	2,200,000	-	-	-	-	-	2,200,000	

PROJECT INFORMATION								
Project Name: Police Southwest Area Jail Remodel								
Project Category: Public Safety Facilities and Security Upgrades								
Project Address: 1546 W. Martin Luther King Jr; 12760 Osborne Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
8		POL			8/2023		12/2024	
Project Description: To convert the decommissioned jail at the Southwest Police Station into employee work space to alleviate overcrowding resulting from limited space.								
Prioritization Criteria	X		Risk to Health and Safety					
			Legally Mandated					
			Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)		
	X		Impact to City Operation, Asset Conditions, Reduce Costs					
			Equitable Community Investment and Equity Impact				Equity Index	-
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	3,750,000	-	-	-	-	-	3,750,000
SF	-	-	-	-	-	-	-	-
Total:	-	3,750,000	-	-	-	-	-	3,750,000

PROJECT INFORMATION									
Project Name: Police Van Nuys Lab Conversion									
Project Category: Public Safety Facilities and Security Upgrades									
Project Address: 6240 Sylmar Avenue									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
6		POL			8/2023		12/2024		
Project Description: To remodel the former forensic lab space at the Van Nuys Community Police Station to create an employee work space for Valley Bureau Homicide									
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
		Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs							
		Equitable Community Investment and Equity Impact					Equity Index	-	
Mobility		Number of EV Chargers to be Installed							
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	945,030	-	-	-	-	-	945,030	
SF	-	-	-	-	-	-	-	-	
Total:	-	945,030	-	-	-	-	-	945,030	

PROJECT INFORMATION								
Project Name: Public Safety Facilities - Animal Services								
Project Category: Public Safety Facilities and Security Upgrades								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		GSD, DAS			-		-	
Project Description: Annual program to address capital repairs, maintenance and improvements at various Animal Services facilities, as needed to address critical public safety and operational needs.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	-
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	200,000	275,000	275,000	275,000	275,000	275,000	TBD	1,575,000
MICLA	350,000	965,000	965,000	965,000	965,000	965,000	TBD	5,175,000
SF	-	-	-	-	-	-	-	-
Total:	550,000	1,240,000	1,240,000	1,240,000	1,240,000	1,240,000	TBD	6,750,000

PROJECT INFORMATION								
Project Name: Public Safety Facilities - Fire								
Project Category: Public Safety Facilities and Security Upgrades								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		GSD, FIRE			-		-	
Project Description: Annual program to address capital repairs, maintenance and improvements at various Fire Department facilities, as needed to address critical public safety and operational needs.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	-
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	200,000	-	200,000	200,000	200,000	200,000	TBD	1,000,000
MICLA	500,000	750,000	550,000	550,000	550,000	550,000	TBD	3,450,000
SF	-	-	-	-	-	-	-	-
Total:	700,000	750,000	750,000	750,000	750,000	750,000	TBD	4,450,000

PROJECT INFORMATION								
Project Name: Public Safety Facilities - Police								
Project Category: Public Safety Facilities and Security Upgrades								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		GSD, POL			-		-	
Project Description: Annual program to address capital repairs, maintenance and improvements at various Police Department facilities, as needed to address critical public safety and operational needs.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	-
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	270,000	270,000	270,000	270,000	TBD	1,080,000
MICLA	700,000	970,000	700,000	700,000	700,000	700,000	TBD	4,470,000
SF	-	-	-	-	-	-	-	-
Total:	700,000	970,000	970,000	970,000	970,000	970,000	TBD	5,550,000

PROJECT INFORMATION								
Project Name: Public Safety Facilities - Police Administration Building								
Project Category: Public Safety Facilities and Security Upgrades								
Project Address: 100 W. 1st Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		GSD, POL			-		-	
Project Description: Annual program to address capital repairs, maintenance and improvements at the Public Administration Building, as needed to address critical public safety and operational needs.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	-
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	280,000	280,000	280,000	280,000	280,000	280,000	TBD	1,680,000
SF	-	-	-	-	-	-	-	-
Total:	280,000	280,000	280,000	280,000	280,000	280,000	TBD	1,680,000

PROJECT INFORMATION									
Project Name: Safety and Security Upgrades at Pacoima City Hall									
Project Category: Public Safety Facilities and Security Upgrades									
Project Address: 13520 Van Nuys Boulevard									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
7		GSD			7/2022		11/2023		
Project Description: Installation of card readers, cameras and monitors with security fencing.									
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
		Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Equity Impact					Equity Index	5	
Mobility		Number of EV Chargers to be Installed							
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	416,000	-	-	-	-	-	-	416,000	
MICLA	-	-	-	-	-	-	-	-	
SF	-	-	-	-	-	-	-	-	
Total:	416,000	-	-	-	-	-	-	416,000	

PROJECT INFORMATION								
Project Name: West Valley Police Station								
Project Category: Public Safety Facilities and Security Upgrades								
Project Address: 19020 Vanowen Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
3		GSD, POL			7/2022		9/2023	
Project Description: Infrastructure improvements at the West Valley Police Station. Improvements include replacing five rooftop heating, ventilation, and air conditioning (HVAC) package units and three HVAC split ductless systems.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)			
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	-
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	1,034,000	-	-	-	-	-	-	1,034,000
SF	-	-	-	-	-	-	-	-
Total:	1,034,000	-	-	-	-	-	-	1,034,000

MUNICIPAL FACILITIES PROJECTS

RECREATION AND CULTURAL FACILITIES

PROJECT INFORMATION								
Project Name: 109th Street Recreation Center Improvements								
Project Category: Recreation and Cultural Facilities								
Project Address: 1464 E 109th Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		RAP			TBD		TBD	
Project Description: Improvements to recreation center building and park.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/Sustainability				Green Investment (✓) / Greenhouse Gas Reductions (+)			
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	10
Mobility	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	750,000	-	-	-	-	-	750,000
SF	-	-	-	-	-	-	-	-
Total:	-	750,000	-	-	-	-	-	750,000

PROJECT INFORMATION									
Project Name: 1627 Vine Street Restroom and Visitor Center									
Project Category: Recreation and Cultural Facilities									
Project Address: 1627 Vine Street									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
13		GSD, DOT			TBD		TBD		
Project Description: Construction of permanent public restrooms at a City-owned parking structure.									
Prioritization Criteria	Risk to Health and Safety								
	Legally Mandated								
	Resilience/Sustainability				Green Investment (✓) / Greenhouse Gas Reductions (+)				
	Impact to City Operation, Asset Conditions, Reduce Costs								
	X	Equitable Community Investment and Equity Impact					Equity Index	5	
Mobility	Number of EV Chargers to be Installed								
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	1,000,000	-	-	-	-	-	1,000,000	
SF	-	-	-	-	-	-	-	-	
Total:	-	1,000,000	-	-	-	-	-	1,000,000	

PROJECT INFORMATION									
Project Name: Algin Sutton Child Care Center Facility Renovation									
Project Category: Recreation and Cultural Facilities									
Project Address: 8800 S. Hoover Street									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
8		RAP			7/2022		8/2024		
Project Description: Renovation of the existing childcare building and exterior area to provide childcare services at the park.									
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
		Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Equity Impact					Equity Index	9	
Mobility		Number of EV Chargers to be Installed							
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	1,225,000	-	-	-	-	-	-	1,225,000	
MICLA	-	-	-	-	-	-	-	-	
SF	-	-	-	-	-	-	-	-	
Total:	1,225,000	-	-	-	-	-	-	1,225,000	

PROJECT INFORMATION								
Project Name: Angels Gate Park								
Project Category: Recreation and Cultural Facilities								
Project Address: 3601 S. Gaffey Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		BOE			7/2016		7/2026	
Project Description: At its meeting held in March 2022, the Steering Committee authorized implementation of Phase I improvements. Design of the Phase I authorized scope is anticipated to be completed by the Spring of 2024. The Cost to Design and Construct Phase I is approximately \$1.4 million. At its meeting held in May 2022, the Steering Committee authorized implementation of Phase II improvements to include elements defined in the Master Plan adopted by RAP Board in January 1988. Based on current cost estimates, future funding of \$14.69 million would be required to accomplish the full scope defined in the Master Plan. BOE is currently working with RAP to identify priority scope elements that fall within the remaining funding capacity. Design of the authorized scope is anticipated to be completed by the Fall of 2024.								
Prioritization Criteria	Risk to Health and Safety							
	X	Legally Mandated						
		Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)			
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	8
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	6,062,588	-	-	-	-	-	-	6,062,588
Total:	6,062,588	-	-	-	-	-	-	6,062,588

PROJECT INFORMATION								
Project Name: Ardmore Recreation Center (AKA Seoul International; Dodger Dream Field)								
Project Category: Recreation and Cultural Facilities								
Project Address: 3250 San Marino Street								
Council District(s)	Lead Department(s)			Est. Start Date	Est. Completion Date			
10	BOE			7/2020	6/2026			
Project Description: BOE has worked with the Council Office 10 and RAP to develop a reduced scope that is pending the development of a revised budget and community approval. The scope tentatively includes the development of a 1,500 square foot multipurpose room addition to the existing gym, tenant improvements to the existing offices and accessory spaces, and the development of a community garden. This scope is in line with the Proposition K scope requirements. Phase I: Dodgers Field of Dream- Completed in November 2006. Phase II: Gym Expansion.								
Prioritization Criteria	Risk to Health and Safety							
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact				Equity Index	10	
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	3,000,000	1,000,000	-	-	-	4,000,000
SF	564,875	-	3,475,125	2,000,000	-	-	-	6,040,000
Total:	564,875	-	6,475,125	3,000,000	-	-	-	10,040,000

PROJECT INFORMATION								
Project Name: Balboa Sports Complex								
Project Category: Recreation and Cultural Facilities								
Project Address: 17015 Burbank Boulevard								
Council District(s)	Lead Department(s)			Est. Start Date	Est. Completion Date			
6	BOE			6/2021	6/2026			
Project Description: The Proposition K specified scope of work is to construct a new aquatic facility. The Design Consultant has been selected, and the Board Report to award the Task is currently being routed for Board of Public Works approval. BOE has proposed a modified scope to include development of an aquatic facility that encompasses a modern bathhouse and large waterplay/ splash pad feature. The project design will include an option for construction of the Olympic sized swimming pool, a future development outside of the Proposition K scope.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability	✓	Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact				Equity Index	8	
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	5,000,000	5,000,000	-	-	-	10,000,000
SF	2,035,725	964,275	3,000,000	3,000,000	-	-	-	9,000,000
Total:	2,035,725	964,275	8,000,000	8,000,000	-	-	-	19,000,000

PROJECT INFORMATION								
Project Name: Balboa Sports Complex Decarbonization								
Project Category: Recreation and Cultural Facilities								
Project Address: 17015 Burbank Boulevard								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		BOE			2/2022		9/2024	
Project Description: Building Decarbonization project is to fully-electrify the building equipment, provide necessary energy retrofits, add net energy metered solar PV and add four hours of critical load battery storage.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	X	Resilience/Sustainability	√+	Green Investment (√) / Greenhouse Gas Reductions (+)				
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Equity Impact					Equity Index	5
Mobility	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	2,100,000	-	-	-	-	-	-	2,100,000
Total:	2,100,000	-	-	-	-	-	-	2,100,000

PROJECT INFORMATION								
Project Name: Barnsdall Art Park Residence A								
Project Category: Recreation and Cultural Facilities								
Project Address: 4800 Hollywood Boulevard								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		BOE, DCA, GSD			7/2017		12/2024	
Project Description: Restoration of facility that is designated as a World Heritage site, with the only publicly owned buildings designed by the renowned architect Frank Lloyd Wright located on site. Significant restoration work has been accomplished through prior phases of development through Project Restore. The remaining ongoing restoration work currently underway for the Residence A structure includes: hazmat abatement, seismic upgrades, restoration of structural and architectural features, landscape and irrigation.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/Sustainability				Green Investment (✓) / Greenhouse Gas Reductions (+)			
	X		Impact to City Operation, Asset Conditions, Reduce Costs					
	X		Equitable Community Investment and Equity Impact				Equity Index	7
Mobility	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	4,000,000	-	-	-	-	-	-	4,000,000
SF	2,871,370	-	-	-	-	-	-	2,871,370
Total:	6,871,370	-	-	-	-	-	-	6,871,370

PROJECT INFORMATION									
Project Name: Barnsdall Junior Arts Center									
Project Category: Recreation and Cultural Facilities									
Project Address: 4800 Hollywood Boulevard									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
13		GSD			7/2022		12/2023		
Project Description: Rehabilitation of the junior arts center including structural repair, asbestos removal, pest control and termite damage repair.									
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
		Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Equity Impact					Equity Index		10
Mobility		Number of EV Chargers to be Installed							
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	300,000	-	-	-	-	-	-	300,000	
Total:	300,000	-	-	-	-	-	-	300,000	

PROJECT INFORMATION									
Project Name: Barnsdall Roof Capital Repairs									
Project Category: Recreation and Cultural Facilities									
Project Address: 4800 Hollywood Boulevard									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
13		GSD, DCA			7/2023		6/2024		
Project Description: Roof repair and replacement on all buildings located on the Barnsdall Art Campus.									
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
		Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Equity Impact					Equity Index	10	
Mobility		Number of EV Chargers to be Installed							
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	1,500,000	-	-	-	-	-	1,500,000	
SF	-	-	-	-	-	-	-	-	
Total:	-	1,500,000	-	-	-	-	-	1,500,000	

PROJECT INFORMATION								
Project Name: Benjamin Franklin Library Renovation and Building Decarbonization								
Project Category: Recreation and Cultural Facilities								
Project Address: 2200 E. 1st Street								
Council District(s)	Lead Department(s)			Est. Start Date	Est. Completion Date			
14	BOE			5/2022	10/2025			
Project Description: Design and construction of new tenant improvements, structural upgrades for known structural deficiencies, adjustments to the building egress, upgrades to the building electrical systems to meet the City's Electrification goals, and parking lot improvements.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability	√+	Green Investment (√) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact				Equity Index	7	
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	800,000	3,000,000	156,700	-	-	-	3,956,700
Total:	-	800,000	3,000,000	156,700	-	-	-	3,956,700

PROJECT INFORMATION								
Project Name: Boyle Heights Sports Center								
Project Category: Recreation and Cultural Facilities								
Project Address: 933 S. Mott Street								
Council District(s)	Lead Department(s)			Est. Start Date	Est. Completion Date			
14	BOE			6/2024	7/2027			
Project Description: The Proposition K specified scope of work is to construct a gymnasium. The detailed scope of work is being developed and the project is in pre-design. RAP has initiated demolition of a fire-damaged structure onsite utilizing supplemental funding. At the request of RAP, BOE is preparing a report to obtain Steering Committee's approval to complete project design while City seeks additional construction funds.								
Prioritization Criteria	Risk to Health and Safety							
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact				Equity Index	10	
Mobility	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	5,000,000	5,000,000	5,000,000	-	-	-	15,000,000
SF	2,250,000	4,638,250	4,000,000	2,344,750	-	-	-	13,233,000
Total:	2,250,000	9,638,250	9,000,000	7,344,750	-	-	-	28,233,000

PROJECT INFORMATION								
Project Name: Cabrillo Beach Lifeguard HQ Building								
Project Category: Recreation and Cultural Facilities								
Project Address: 3800 Stephen M. White Drive								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		RAP, BOE			7/2022		9/2026	
Project Description: Demolition and replacement of existing lifeguard headquarters building which is located adjacent to the Cabrillo Beach Boat Ramp.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	4
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	2,000,000	-	-	-	-	-	-	2,000,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	2,000,000	-	-	-	-	-	-	2,000,000

PROJECT INFORMATION								
Project Name: Capital Program - Cultural Affairs								
Project Category: Recreation and Cultural Facilities								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		DCA			-		-	
Project Description: Annual program to address deferred maintenance needs, capital repairs, maintenance, and improvements at a variety of Department of Cultural Affairs facilities.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	6
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	500,000	-	-	-	-	-	TBD	500,000
MICLA	-	-	-	-	-	-	-	-
SF	-	500,000	500,000	500,000	500,000	500,000	TBD	2,500,000
Total:	500,000	500,000	500,000	500,000	500,000	500,000	TBD	3,000,000

PROJECT INFORMATION								
Project Name: Capital Program - El Pueblo								
Project Category: Recreation and Cultural Facilities								
Project Address: 125 E. Paseo De La Plaza								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		ELP, GSD			-		-	
Project Description: Annual program to address capital repairs, maintenance and improvements at El Pueblo de Los Angeles Historical Monument, as needed to maintain the appropriate health and safety standards for staff and members of the public that utilize this facility.								
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/Sustainability	<input type="checkbox"/>	Green Investment (✓) / Greenhouse Gas Reductions (+)				
	<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input checked="" type="checkbox"/>	Equitable Community Investment and Equity Impact					Equity Index	4
Mobility	<input type="checkbox"/>	Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	200,000	500,000	500,000	500,000	500,000	500,000	TBD	2,700,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	200,000	500,000	500,000	500,000	500,000	500,000	TBD	2,700,000

PROJECT INFORMATION								
Project Name: Capital Program - Zoo								
Project Category: Recreation and Cultural Facilities								
Project Address: 5333 Zoo Drive								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4		ZOO			-		-	
Project Description: Annual program to address repairs, maintenance and deferred maintenance, and improvements at the Los Angeles Zoo facilities, as needed, to maintain the appropriate health and safety standards for staff and members of the public that utilize this facility.								
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/Sustainability	<input type="checkbox"/>	Green Investment (✓) / Greenhouse Gas Reductions (+)				
	<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input checked="" type="checkbox"/>	Equitable Community Investment and Equity Impact					Equity Index	6
Mobility	<input type="checkbox"/>	Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	500,000	500,000	500,000	500,000	500,000	-	2,500,000
MICLA	500,000	2,000,000	-	-	-	-	TBD	2,500,000
SF	-	-	-	-	-	-	-	-
Total:	500,000	2,500,000	500,000	500,000	500,000	500,000	TBD	5,000,000

PROJECT INFORMATION									
Project Name: Cesar Chavez Community Garden									
Project Category: Recreation and Cultural Facilities									
Project Address: 1136 S. Union Avenue									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
1		BOE			8/2020		TBD		
Project Description: Installation of 30 gardening plots, plaza area, exercise area, storage area, lighting, tree trimming, fencing, shade structure, picnic area, and utility (water, power) connections.									
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
		Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Equity Impact					Equity Index	10	
Mobility		Number of EV Chargers to be Installed							
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	132,769	-	-	-	-	-	-	132,769	
Total:	132,769	-	-	-	-	-	-	132,769	

PROJECT INFORMATION								
Project Name: Cypress Park Branch Library Building Decarbonization								
Project Category: Recreation and Cultural Facilities								
Project Address: 1150 Cypress Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
1		BOE			10/2022		6/2024	
Project Description: Building Decarbonization is to fully electrify the building equipment, provide related energy retrofits, add net energy metered solar PV and add four hours of critical load battery storage.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability	√+	Green Investment (√) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	6
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	3,150,000	-	-	-	-	-	-	3,150,000
Total:	3,150,000	-	-	-	-	-	-	3,150,000

PROJECT INFORMATION									
Project Name: Drum Barracks Parking Lot									
Project Category: Recreation and Cultural Facilities									
Project Address: 1052 N. Banning Boulevard									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
15		BOE			7/2016		8/2025		
<p>Project Description: The Proposition K specified scope of work is property acquisition for park expansion. This scope has been satisfied through the acquisition component that was accomplished under Phase I of the project. The Phase II scope for site development includes parking striping and the installation of lighting. These improvements are not eligible for Proposition K funding which is limited to the scope of acquisition. However, the phase two improvements are required to fully satisfy the intent of the Proposition K scope. The detailed scope of work is being developed and the project is in the bid and award phase.</p>									
Prioritization Criteria		Risk to Health and Safety							
	X	Legally Mandated							
		Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs							
		Equitable Community Investment and Equity Impact					Equity Index	-	
Mobility		Number of EV Chargers to be Installed							
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	2,000	-	-	-	-	-	-	2,000	
MICLA	-	-	-	-	-	-	-	-	
SF	665,548	1,000,000	-	-	-	-	-	1,665,548	
Total:	667,548	1,000,000	-	-	-	-	-	1,667,548	

PROJECT INFORMATION								
Project Name: Echo Park Skate Park								
Project Category: Recreation and Cultural Facilities								
Project Address: 1632 W. Bellevue Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		BOE, RAP			7/2019		3/2024	
Project Description: The Proposition K competitive project scope is to develop a new skate park facility at Echo Park. The project is substantially complete. Additional scope elements have been funded and are now in development.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/Sustainability				Green Investment (✓) / Greenhouse Gas Reductions (+)			
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Equity Impact					Equity Index	8
Mobility	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,486,451	-	-	-	-	-	-	1,486,451
Total:	1,486,451	-	-	-	-	-	-	1,486,451

PROJECT INFORMATION								
Project Name: Engine Company 23 Junior Arts Center								
Project Category: Recreation and Cultural Facilities								
Project Address: 525 E. 5th Street								
Council District(s)	Lead Department(s)			Est. Start Date		Est. Completion Date		
14	BOE, GSD			6/2018		12/2025		
<p>Project Description: The Proposition K specified scope of work is to refurbish, retrofit, and convert a city building into a Junior Arts Center. This project is being implemented in two phases at a former fire station located in skid row. Phase I: Construction is ongoing with a current projected completion in the Fall of 2024, including building repairs and system upgrades including hazmat abatement, structural/seismic retrofit, roof replacement, upgrades of mechanical, plumbing, electrical and fire-life-safety systems, historical restoration, and other critical building upgrades to meet current code requirements.</p> <p>Phase II: Interior tenant improvements based on final programming options defined for the youth arts center as a part of the community engagement process.</p>								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact				Equity Index	10	
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	2,100,000	1,600,000	-	-	-	-	-	3,700,000
MICLA	1,650,000	1,600,000	-	-	-	-	-	3,250,000
SF	10,430,311	-	-	-	-	-	-	10,430,311
Total:	14,180,311	3,200,000	-	-	-	-	-	17,380,311

PROJECT INFORMATION								
Project Name: Ferraro Soccer Fields-Phase III								
Project Category: Recreation and Cultural Facilities								
Project Address: 5000 Zoo Drive								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4		BOE, RAP			12/2024		6/2026	
<p>Project Description: Design has been initiated and is scheduled to be completed by the Winter 2024. The installation of all necessary piping, stub-outs and coupler valve boxes currently scheduled for award by the Winter 2024. Activation of the smart irrigation system will be determined based on DWPs timeframe to provide the necessary connection to the Departments reclaimed water ("purple pipe") line. Phase I: (Restrooms, Picnic Areas, Field House): Completed January 2005. Phase II: (Soccer Field, ADA Pathways, Fencing, Irrigation, Parking Lot): Completed July 2010. Phase III: (Potable & Reclaimed Water): Future pending.</p>								
Prioritization Criteria	Risk to Health and Safety							
	X	Legally Mandated						
		Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)			
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	8
Mobility	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	450,254	-	-	-	-	-	-	450,254
MICLA	-	-	-	-	-	-	-	-
SF	2,193,408	-	1,500,000	1,000,000	-	-	-	4,693,408
Total:	2,643,662	-	1,500,000	1,000,000	-	-	-	5,143,662

PROJECT INFORMATION									
Project Name: Glassell Park Child Care Center Facility Renovation									
Project Category: Recreation and Cultural Facilities									
Project Address: 3650 Verdugo Road									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
1		RAP			7/2022		9/2024		
Project Description: Renovation of the existing childcare building and exterior area to provide childcare services at the park.									
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
		Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Equity Impact					Equity Index	8	
Mobility		Number of EV Chargers to be Installed							
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	1,225,000	-	-	-	-	-	-	1,225,000	
MICLA	-	-	-	-	-	-	-	-	
SF	-	-	-	-	-	-	-	-	
Total:	1,225,000	-	-	-	-	-	-	1,225,000	

PROJECT INFORMATION								
Project Name: Griffith Awning and Golf Shop								
Project Category: Recreation and Cultural Facilities								
Project Address: 4730 Crystal Springs Drive								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4		RAP, GSD			TBD		TBD	
Project Description: Installation of a permanent shade structure at the golf shop building. The project is pending determination as to whether additional code requirements and associated funding are needed for compliance with the Department of Building and Safety.								
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/Sustainability	<input type="checkbox"/>	Green Investment (✓) / Greenhouse Gas Reductions (+)				
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input checked="" type="checkbox"/>	Equitable Community Investment and Equity Impact					Equity Index	2
Mobility	<input type="checkbox"/>	Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	52,800	-	-	-	-	-	-	52,800
Total:	52,800	-	-	-	-	-	-	52,800

PROJECT INFORMATION									
Project Name: Griffith Park Boys Camp Pool Replacement									
Project Category: Recreation and Cultural Facilities									
Project Address: 4730 Crystal Springs Drive									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
4		RAP			TBD		TBD		
Project Description: Replacement of existing pool at Griffith Park Boys Camp.									
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
		Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Equity Impact					Equity Index	8	
Mobility		Number of EV Chargers to be Installed							
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	806,000	1,612,000	6,448,000	5,642,000	1,612,000	-	16,120,000	
SF	-	-	-	-	-	-	-	-	
Total:	-	806,000	1,612,000	6,448,000	5,642,000	1,612,000	-	16,120,000	

PROJECT INFORMATION									
Project Name: Griffith Park Crystal Springs Baseball Field									
Project Category: Recreation and Cultural Facilities									
Project Address: 4730 Crystal Springs Drive									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
4		BOE			2/2020		6/2026		
Project Description: The Proposition K competitive scope of work includes the construction of two new baseball fields. The detailed scope of work is being implemented and the project is in the design phase.									
Prioritization Criteria		Risk to Health and Safety							
	X	Legally Mandated							
		Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Equity Impact					Equity Index	8	
Mobility		Number of EV Chargers to be Installed							
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	2,400,000	-	-	-	-	-	-	2,400,000	
Total:	2,400,000	-	-	-	-	-	-	2,400,000	

PROJECT INFORMATION								
Project Name: Griffith Park Horticultural Learning Center								
Project Category: Recreation and Cultural Facilities								
Project Address: 4730 Crystal Springs Drive								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4		BOE			9/2015		12/2024	
Project Description: The Proposition K competitive scope of work includes renovating a portion of the existing nursery on Commonwealth Avenue. The landscape project is in construction. The electrical project will be bid out separately.								
Prioritization Criteria		Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	8
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,650,000	-	-	-	-	-	-	1,650,000
Total:	1,650,000	-	-	-	-	-	-	1,650,000

PROJECT INFORMATION								
Project Name: Griffith Park Performing Arts Center								
Project Category: Recreation and Cultural Facilities								
Project Address: 4730 Crystal Springs Drive								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4		BOE, RAP			4/2017		4/2025	
Project Description: The Proposition K specified scope of work is to construct a performing arts center for youth. The detailed scope also includes electrical underground utilities to provide a power source for the stage structure and site lighting to include the parking area. The project is currently under construction. As of July 2023, the electrical service has been run to the site, and the shade structures have been ordered. Design-Build plans have been completed and put out to bid. Bids are due in August 2023. Phase I: (ADA Restroom Upgrades & Renovations): Completed in April 2020. Phase II: (Parking Improvements, Pedestrian Access, Outdoor Performing Arts Center).								
Prioritization Criteria	Risk to Health and Safety							
	X	Legally Mandated						
		Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)			
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	8
Mobility	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	4,750,000	-	-	-	-	-	-	4,750,000
Total:	4,750,000	-	-	-	-	-	-	4,750,000

PROJECT INFORMATION								
Project Name: Griffith Park Renovation-All Phases								
Project Category: Recreation and Cultural Facilities								
Project Address: 4730 Crystal Springs Drive								
Council District(s)	Lead Department(s)			Est. Start Date	Est. Completion Date			
4	BOE			6/2001	10/2025			
<p>Project Description: Pre-design activities are underway for Phase III to implement the final development component needed to fully satisfy the Proposition K scope requirements, which includes the construction of new restroom facilities. An optional Phase IV for an additional 7-8 restroom renovations will be considered following award of the Phase III scope and determination of funding capacity as part of the forthcoming Proposition K Financial Reconciliation report. Phase I: (Road Improvements & Live Streamers Parking): Completed in 2015. Phase II: (ADA Improvements at Crystal Springs Baseball Fields and Pony Rides Restrooms): Completed in 2021. Phase III: (Water System) - Irrigation/Pump and Restrooms upgrades. RAP has identified four potential locations to implement irrigation/pump system upgrades: Pony Rides, Ferndell, Cedar Grove, and Dante's View. RAP is preparing cost estimates to determine final location(s) and budget completion timelines. The restrooms component includes the renovation of the irrigation system at Cedar Grove, and the demolition and replacement of seven dilapidated restrooms in the park with prefabricated restrooms as funding will allow. They are, in order of priority, the Greek Theatre Section 8, Fern Dell, Park Center, Bird Sanctuary, Vermont Tennis Courts, Mineral Wells, and Bette Davis Park. Potential Phase IV: Tentative plans to renovate additional restrooms in Griffith Park, to be confirmed upon completion of current phase II scope and determination of remaining funding capacity.</p>								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact				Equity Index	8	
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	2,000,000	-	-	-	-	2,000,000
MICLA	-	-	-	-	-	-	-	-
SF	6,383,981	-	-	-	-	-	-	6,383,981
Total:	6,383,981	-	2,000,000	-	-	-	-	8,383,981

PROJECT INFORMATION								
Project Name: Hansen Dam								
Project Category: Recreation and Cultural Facilities								
Project Address: 12200 W. Osborne Street								
Council District(s)	Lead Department(s)			Est. Start Date	Est. Completion Date			
7	BOE, RAP			7/2019	10/2024			
<p>Project Description: The Proposition K specified scope of work is to construct a soccer complex, RV park, ranger station/visitor center, road/trail improvements, fencing, and soccer complex. This project has been accomplished in the following phases with the final phase IV currently in pre-design:</p> <p>Phase I: Soccer Complex - Completed in 2003 Phase II: Ranger Station - Completed in 2014 Phase III: Road and Trails - Completed in 2021 Phase IV: RV Park - Pre-Design</p>								
Prioritization Criteria	Risk to Health and Safety							
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact				Equity Index	8	
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	13,333,666	-	-	-	-	-	-	13,333,666
Total:	13,333,666	-	-	-	-	-	-	13,333,666

PROJECT INFORMATION								
Project Name: Hansen Dam Revitalization								
Project Category: Recreation and Cultural Facilities								
Project Address: 11770 W. Foothill Boulevard								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
7		BOE			7/2021		TBD	
Project Description: Development of feasibility study geotechnical and hydrological analysis for Holiday Lake as part of the Upper Los Angeles River and Tributaries (ULART) Master Plan. This work may be done by the MRCA with the support of CD 7.								
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/Sustainability	<input type="checkbox"/>	Green Investment (✓) / Greenhouse Gas Reductions (+)				
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input checked="" type="checkbox"/>	Equitable Community Investment and Equity Impact					Equity Index	5
Mobility	<input type="checkbox"/>	Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	1,000,000	-	-	-	-	-	-	1,000,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	1,000,000	-	-	-	-	-	-	1,000,000

PROJECT INFORMATION								
Project Name: Harbor City Recreation Center Outdoor Restrooms								
Project Category: Recreation and Cultural Facilities								
Project Address: 24901 Frampton Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		RAP			TBD		TBD	
Project Description: Installation of new freestanding restroom at Harbor City Park.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/Sustainability				Green Investment (✓) / Greenhouse Gas Reductions (+)			
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Equity Impact					Equity Index	7
Mobility	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	500,000	-	-	-	-	-	500,000
SF	-	-	-	-	-	-	-	-
Total:	-	500,000	-	-	-	-	-	500,000

PROJECT INFORMATION								
Project Name: Highland Park Junior Arts Center								
Project Category: Recreation and Cultural Facilities								
Project Address: 111 N. Bridewell Street								
Council District(s)	Lead Department(s)			Est. Start Date	Est. Completion Date			
14	BOE			6/2024	6/2027			
<p>Project Description: The Proposition K specified scope of work is to refurbish, retrofit and convert a city building into a junior arts center. The project is currently in the pre-development / planning phase. A Local Volunteer Network Oversight Committee (LVNOC) meeting was conducted to obtain the community's approval of the revised project approach, which entails building a new 5,000 square feet Junior Arts Center, and to provide minimal upgrades to the existing Armory Building. The new facility will be comparable in size and programming options as other art centers funded through the Proposition K program. The project has received a federal earmark of \$1 million.</p>								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact				Equity Index	8	
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	850,867	-	-	-	850,867
SF	2,456,620	207,352	3,985,161	2,000,000	-	-	-	8,649,133
Total:	2,456,620	207,352	3,985,161	2,850,867	-	-	-	9,500,000

PROJECT INFORMATION								
Project Name: Hollywood Recreation Center Phase II - Modern Gymnasium								
Project Category: Recreation and Cultural Facilities								
Project Address: 1122 N. Cole Avenue								
Council District(s)	Lead Department(s)			Est. Start Date	Est. Completion Date			
13	BOE			9/2018	8/2027			
Project Description: The Proposition K specified scope of work is to construct modern gym and pool buildings. Development of a new pool and bathhouse was accomplished under Phase I in May 2016 and the design of Phase II construction of a new gymnasium is currently 90% complete. The Design team is making corrections to satisfy LADBS requirements and is expected to be completed in October 2023.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact				Equity Index	8	
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	3,100,000	6,052,000	-	-	-	-	-	9,152,000
SF	18,179,288	-	-	-	-	-	-	18,179,288
Total:	21,279,288	6,052,000	-	-	-	-	-	27,331,288

PROJECT INFORMATION								
Project Name: Jesse Owen Mini Park Improvements								
Project Category: Recreation and Cultural Facilities								
Project Address: 7100 N. White Oak Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		RAP			7/2022		7/2025	
Project Description: Upgrades and renovations include development of a new playground, tables and benches, walking path, fencing, regulatory signage, restroom improvements and art mural.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	5
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	500,000	-	-	-	-	-	-	500,000
MICLA	-	-	-	-	-	-	-	-
SF	824,000	-	-	-	-	-	-	824,000
Total:	1,324,000	-	-	-	-	-	-	1,324,000

PROJECT INFORMATION								
Project Name: Lankershim Art Center Improvements and Habitability Repairs, Ph III								
Project Category: Recreation and Cultural Facilities								
Project Address: 5108 Lankershim Boulevard								
Council District(s)	Lead Department(s)			Est. Start Date	Est. Completion Date			
2	BOE, DCA, GSD			7/2025	12/2026			
<p>Project Description: Development of a state of the art theatre, as follows:</p> <p>Mezzanine level: studio rehearsal, performance/exhibition space upgrades;</p> <p>First floor: renovation of piano storage room, control room ticket office expansion to include secure storage, performance space gallery, concessions area and public restroom upgrades; and,</p> <p>Second floor: new dance floor, dressing room, kitchen, wardrobe room, public restroom, and electrical upgrades, as well as site improvements and security system upgrades.</p> <p>Scope includes a new roof to be funded separately and a decarb component to be funded separately.</p>								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact				Equity Index	5	
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	4,000,000	-	5,000,000	2,000,000	-	-	-	11,000,000
SF	-	-	-	-	-	-	-	-
Total:	4,000,000	-	5,000,000	2,000,000	-	-	-	11,000,000

PROJECT INFORMATION								
Project Name: Lankershim Arts Center, Theater Renovation, PH II - E Wall Structural Repairs								
Project Category: Recreation and Cultural Facilities								
Project Address: 5108 Lankershim Boulevard								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
2		BOE, DCA, GSD			1/2024		10/2024	
Project Description: Phase II consists of repairing the spalling concrete wall on the East (alley) exterior side of the building, strengthening connections to the roof diaphragm, and accessible parking, striping, and signage.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	5
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	4,000,000	-	-	-	-	-	-	4,000,000
SF	-	-	-	-	-	-	-	-
Total:	4,000,000	-	-	-	-	-	-	4,000,000

PROJECT INFORMATION									
Project Name: Las Palmas Senior Center Decarbonization									
Project Category: Recreation and Cultural Facilities									
Project Address: 1820 N. Las Palmas Avenue									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
13		BOE			7/2020		12/2025		
Project Description: Facility improvements including building electrification, upgrade building fenestrations, redesign of interior spaces to expand restrooms and conversion of exterior multi-use exercise area.									
Prioritization Criteria	Risk to Health and Safety								
	Legally Mandated								
	Resilience/Sustainability				Green Investment (✓) / Greenhouse Gas Reductions (+)				
	Impact to City Operation, Asset Conditions, Reduce Costs								
	X	Equitable Community Investment and Equity Impact					Equity Index	5	
Mobility	Number of EV Chargers to be Installed								
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	7,100,320	-	-	-	-	-	-	7,100,320	
Total:	7,100,320	-	-	-	-	-	-	7,100,320	

PROJECT INFORMATION								
Project Name: Little Armenian Gateway								
Project Category: Recreation and Cultural Facilities								
Project Address: Hollywood Boulevard and N. Van Ness Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		BOE, GSD			2/2017		12/2023	
Project Description: The project scope includes commissioning of an artist to design public artwork that will serve as a symbolic gateway to the Little Armenia Community.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/Sustainability				Green Investment (✓) / Greenhouse Gas Reductions (+)			
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Equity Impact					Equity Index	5
Mobility	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	350,000	-	-	-	-	-	-	350,000
Total:	350,000	-	-	-	-	-	-	350,000

PROJECT INFORMATION								
Project Name: Los Angeles River Ecosystem Restoration Project Pre-Design								
Project Category: Recreation and Cultural Facilities								
Project Address: 2850 Kerr Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
1, 13, 4, 14		BOE			1/2018		7/2030	
Project Description: The Los Angeles River Ecosystem Restoration project (LARER) will restore 11 miles of the Los Angeles River from Griffith Park to Downtown Los Angeles, providing ecosystem benefits while maintaining existing levels of flood risk management. The project has two existing funded sub-projects: the Paseo Del Rio riverfront activation project and the Proposition O Water Quality Improvements Project. A third sub-project that is partially funded is the Taylor Yard G2 River Park Project. The G2 project is the largest significant component of the City's Plan and has multiple bridges, roadway, ecosystem /habitat, and sub-projects.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability	✓	Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	8
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	1,135,000	-	5,654,586	10,698,041	14,535,588	26,756,479	-	58,779,694
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	1,135,000	-	5,654,586	10,698,041	14,535,588	26,756,479	-	58,779,694

PROJECT INFORMATION								
Project Name: Los Angeles Riverfront Park Phase III (Orange Line to Balboa)								
Project Category: Recreation and Cultural Facilities								
Project Address: Various								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
3, 5, 6		BOE			8/2016		9/2026	
Project Description: The Proposition K specified scope of work is the acquisition and greening along the area of Encino, Sherman Oaks, Studio City. Phase III: The project is in the Design phase, which is estimated to be completed in the Fall of 2023. Phase I: (Laurel Cyn to Whitsett): Completed in January 2005. Phase II: (Sepulveda to Kester; Coldwater Cyn to Whitsett): Completed in December 2020. Phase III: (Balboa to LA River/Orange Line Crossing): In Design; part of larger LA River Bikeway project. Phase IV: (Land Acquisition): Final Council action pending relative to proposed infeasibility finding.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability	✓	Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	8
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	11,440,287	200,000	1,000,000	608,000	500,000	-	-	13,748,287
Total:	11,440,287	200,000	1,000,000	608,000	500,000	-	-	13,748,287

PROJECT INFORMATION								
Project Name: Los Angeles Zoo Solar & Battery Project- Building Decarbonization								
Project Category: Recreation and Cultural Facilities								
Project Address: 5333 Zoo Drive								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4		BOE			6/2023		7/2025	
Project Description: Installation of renewable solar and energy storage systems to mitigate greenhouse gas emissions. Convert the building from gas to electric appliances. Structural retrofit of the roof and roof replacement as needed.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability	√+	Green Investment (√) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	-
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	8,000,000	-	-	-	-	-	-	8,000,000
Total:	8,000,000	-	-	-	-	-	-	8,000,000

PROJECT INFORMATION								
Project Name: Macarthur Park								
Project Category: Recreation and Cultural Facilities								
Project Address: 2230 W. 6th Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
1		BOE, RAP			7/2019		12/2026	
<p>Project Description: The Proposition K specified scope of work is to refurbish the boathouse, recreation building, signal building and bandshell, fencing and edge treatment. The majority of the scope has been satisfied in prior phases. The boathouse has been demolished due to the dilapidated condition of the facility which was beyond repair. The remaining phase is to repair the recreation building which is currently in the design phase. Phase I: Fencing and Edge Treatment - Completed in 2002. Phase II: Remodel Signal Building - Completed in 2000. Phase III: ADA Restrooms, Landscaping, Irrigation - Completed in 2013. Phase IV: Bandshell Rehabilitation - Completed in 2007. Phase V: Recreation Building - Design Phase</p>								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	10
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	2,185,454	-	-	-	-	-	-	2,185,454
Total:	2,185,454	-	-	-	-	-	-	2,185,454

PROJECT INFORMATION								
Project Name: Macarthur Park Lake								
Project Category: Recreation and Cultural Facilities								
Project Address: 2230 W. 6th Street								
Council District(s)	Lead Department(s)			Est. Start Date		Est. Completion Date		
1	BOE			7/2019		TBD		
Project Description: The Proposition K specified scope of work is water quality and filtration improvements. The detailed scope of work is being developed and the project is currently in the design phase. Implementation of the Proposition K specified scope may be accomplished as a collaborative project to potentially include funding from Proposition O and/or Measure W.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact				Equity Index	10	
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	150,000	450,000	-	-	-	-	-	600,000
Total:	150,000	450,000	-	-	-	-	-	600,000

PROJECT INFORMATION								
Project Name: Madrid Theatre								
Project Category: Recreation and Cultural Facilities								
Project Address: 21622 Sherman Way								
Council District(s)	Lead Department(s)			Est. Start Date	Est. Completion Date			
3	BOE			12/2020	5/2024			
Project Description: Renovation of the front façade, lobbies, theatre, and back-of-house. The façade features an existing exterior balcony enclosed with a curtain wall above a new marquee with custom signage and an ornate ceiling, anchored by a new sidewalk with top-seeded mirror glass. Lobbies include new restrooms, millwork, lighting, carpets, minor food service, and elevator machine room relocation. The theatre features new seating, equipment, stage floor, and extensive audio/visual equipment. The back-of-house includes one new restroom with a shower.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact				Equity Index	10	
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	5,500,000	3,310,322	-	-	-	-	-	8,810,322
SF	4,990,000	-	-	-	-	-	-	4,990,000
Total:	10,490,000	3,310,322	-	-	-	-	-	13,800,322

PROJECT INFORMATION								
Project Name: Mafundi/Robert Pitts Center								
Project Category: Recreation and Cultural Facilities								
Project Address: 1827 E. 103rd Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		BOE			10/2023		11/2023	
Project Description: Initiate predevelopment costs, including critical repairs and facility assessments needed to develop a detailed project scope and estimate for the renovation of the Mafundi/Robert Pitts Center.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	6
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	300,000	-	-	-	-	-	300,000
MICLA	-	-	-	-	-	-	-	-
SF	104,282	65,000	-	-	-	-	-	169,282
Total:	104,282	365,000	-	-	-	-	-	469,282

PROJECT INFORMATION								
Project Name: Manchester Junior Arts Center								
Project Category: Recreation and Cultural Facilities								
Project Address: 5730 & 5732 S. Crenshaw Boulevard								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
8		BOE, DCA			7/2022		7/2026	
Project Description: The Proposition K specified scope of work is to refurbish, retrofit, and convert a City building into a Junior Arts Center. Detailed project description is the conversion of an existing 3,150 square foot 1-story community center, a historical fire station, to a junior art center. It will entail the historical structural and infrastructure renovation for the entire structure including new landscaping. The scope will also include resurfacing of an adjacent existing 11,422 square feet parking lot, replacement or repair of the perimeter fence, development of outdoor classrooms, and a photovoltaic solar shade structure. The Design Consultant has been selected, and the Board Report to award the Task is currently being routed for Board of Public Works approval.								
Prioritization Criteria	Risk to Health and Safety							
	X	Legally Mandated						
	X	Resilience/Sustainability	✓	Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	9
Mobility	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	1,211,087	2,000,000	2,000,000	-	-	-	5,211,087
SF	3,675,023	-	3,366,560	2,000,000	-	-	-	9,041,583
Total:	3,675,023	1,211,087	5,366,560	4,000,000	-	-	-	14,252,670

PROJECT INFORMATION									
Project Name: Mar Vista Pool and Bathhouse Replacement									
Project Category: Recreation and Cultural Facilities									
Project Address: 11430 Woodbine Street									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
11		RAP, BOE			7/2022		TBD		
Project Description: Demolition and replacement of the pool, bathhouse and pump room.									
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
		Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Equity Impact					Equity Index	8	
Mobility		Number of EV Chargers to be Installed							
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	1,500,000	-	-	-	-	-	-	1,500,000	
MICLA	-	-	-	-	-	-	-	-	
SF	-	1,470,492	14,250,000	-	-	-	-	15,720,492	
Total:	1,500,000	1,470,492	14,250,000	-	-	-	-	17,220,492	

PROJECT INFORMATION									
Project Name: Mason Child Care Center Facility Renovation									
Project Category: Recreation and Cultural Facilities									
Project Address: 10500 Mason Avenue									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
12		RAP			7/2022		3/2024		
Project Description: Renovation of the existing childcare building and exterior area to provide childcare services at the park.									
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
		Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Equity Impact					Equity Index	6	
Mobility		Number of EV Chargers to be Installed							
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	1,102,500	-	-	-	-	-	-	1,102,500	
MICLA	-	-	-	-	-	-	-	-	
SF	-	-	-	-	-	-	-	-	
Total:	1,102,500	-	-	-	-	-	-	1,102,500	

PROJECT INFORMATION									
Project Name: Normandale Recreation Center									
Project Category: Recreation and Cultural Facilities									
Project Address: 22400 Halldale Avenue									
Council District(s)	Lead Department(s)			Est. Start Date		Est. Completion Date			
15	BOE			8/2015		3/2025			
Project Description: The Proposition K scope of work is the acquisition and development of land for park expansion. The acquisition component was completed under Phase I and the development component was completed under Phase II with the grand opening of the Skate Park. The Council Office has requested additional improvements at this location including the installation of security cameras, exercise equipment and/or playground equipment as other funding sources will allow.									
Prioritization Criteria	Risk to Health and Safety								
	X	Legally Mandated							
		Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)				
	Impact to City Operation, Asset Conditions, Reduce Costs								
	X	Equitable Community Investment and Equity Impact					Equity Index	9	
Mobility	Number of EV Chargers to be Installed								
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	2,000,000	-	-	-	-	-	-	2,000,000	
Total:	2,000,000	-	-	-	-	-	-	2,000,000	

PROJECT INFORMATION									
Project Name: Oakwood Junior Arts Center									
Project Category: Recreation and Cultural Facilities									
Project Address: 610 California Avenue									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
11		BOE			10/2017		6/2026		
Project Description: The Proposition K specified scope of work is to refurbish, retrofit and convert the former Venice Library facility into a Junior Arts Center. Phase I: Building repairs and system upgrades including structural/seismic retrofit, roof repair, upgrades of mechanical, plumbing, electrical and fire-life-safety systems, and other critical building upgrades to meet current code requirements have been completed, and inspections have been finalized by LADBS. Phase II: Interior tenant improvements for DCA's Junior Arts Center. The BOE and DCA worked to develop the preferred space allocation of the facility for the Junior Arts Center. An LAFKSC report will be submitted in the Fall of 2023 to seek approval to move forward with the scope to accommodate DCA.									
Prioritization Criteria		Risk to Health and Safety							
	X	Legally Mandated							
		Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Equity Impact					Equity Index	6	
Mobility		Number of EV Chargers to be Installed							
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	1,245,645	325,000	-	-	-	-	-	1,570,645	
Total:	1,245,645	325,000	-	-	-	-	-	1,570,645	

PROJECT INFORMATION								
Project Name: Old Arlington (Washington Irving) Library								
Project Category: Recreation and Cultural Facilities								
Project Address: 1803 S. Arlington Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
10		BOE			12/2021		TBD	
Project Description: Pre-development and design activities are currently underway for the conversion of a former library building with historic designation, into a child literacy center.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/Sustainability				Green Investment (✓) / Greenhouse Gas Reductions (+)			
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Equity Impact					Equity Index	9
Mobility	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	2,690,000	700,000	5,000,000	5,300,000	-	-	-	13,690,000
SF	-	-	-	-	-	-	-	-
Total:	2,690,000	700,000	5,000,000	5,300,000	-	-	-	13,690,000

PROJECT INFORMATION								
Project Name: Pio Pico Library Pocket Park and Underground Parking								
Project Category: Recreation and Cultural Facilities								
Project Address: 694 S. Oxford Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
10		BOE			TBD		TBD	
Project Description: Development of a pocket park on a 0.60-acre property, to include the construction of an underground parking structure with a capacity of approximately 50 parking spaces.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/Sustainability				Green Investment (✓) / Greenhouse Gas Reductions (+)			
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Equity Impact					Equity Index	8
Mobility	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	4,000,000	-	-	-	-	-	-	4,000,000
MICLA	2,700,000	7,300,000	6,234,000	-	-	-	-	16,234,000
SF	15,256,482	3,700,000	-	-	-	-	-	18,956,482
Total:	21,956,482	11,000,000	6,234,000	-	-	-	-	39,190,482

PROJECT INFORMATION								
Project Name: Potrero Canyon Park Landscaping								
Project Category: Recreation and Cultural Facilities								
Project Address: Pacific Coast Highway, Opposite of Will Rogers State Beach								
Council District(s)	Lead Department(s)			Est. Start Date	Est. Completion Date			
11	BOE			7/2021	2/2024			
Project Description: The scope of work includes stabilization and grading of hillside and canyon, outdoor park development including landscaping and irrigation of summit. A previous grading phase was completed in December 2020 and the landscaping phase is currently in construction.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability	✓	Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact				Equity Index	6	
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	13,334,208	-	-	-	-	-	-	13,334,208
Total:	13,334,208	-	-	-	-	-	-	13,334,208

PROJECT INFORMATION								
Project Name: Rancho Cienega Sports Complex								
Project Category: Recreation and Cultural Facilities								
Project Address: 5001 Rodeo Road								
Council District(s)	Lead Department(s)			Est. Start Date	Est. Completion Date			
10	BOE			7/2013	6/2024			
Project Description: The Proposition K specified scope of work is the development of a master plan that includes constructing a fitness annex and improvements to athletic fields, bleachers, parking lot, picnic area, irrigation and fencing and the renovation of the Celes King Pool. The detailed scope of phase one of the project includes renovation of four baseball diamonds including new bleachers, new soccer field, fencing, irrigation, new tennis backboards, wind screen, benches, renovated lighting, new scoreboard, and repaved parking lot and slurry sealed. The detailed scope of phase two includes a synthetic soccer field and picnic areas. This project is substantially complete with a grand opening on July 2022.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact				Equity Index	10	
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	3,635,000	-	-	-	-	-	-	3,635,000
MICLA	12,626,289	-	-	-	-	-	-	12,626,289
SF	22,693,210	1,000,000	-	-	-	-	-	23,693,210
Total:	38,954,499	1,000,000	-	-	-	-	-	39,954,499

PROJECT INFORMATION								
Project Name: Reseda Park Triangle								
Project Category: Recreation and Cultural Facilities								
Project Address: 18411 Victory Boulevard								
Council District(s)	Lead Department(s)			Est. Start Date	Est. Completion Date			
3	RAP, BOE			TBD	TBD			
Project Description: Development of the North 'Triangle' portion of the park, currently undeveloped and in the planning stages, to include improvements such as a riverside walkway, storm water diversions, low tech bioswales, interpretation of natural resources, and native habitat creation.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	X	Resilience/Sustainability	✓	Green Investment (✓) / Greenhouse Gas Reductions (+)				
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Equity Impact					Equity Index	6
Mobility	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	500,000	-	-	-	-	-	-	500,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	500,000	-	-	-	-	-	-	500,000

PROJECT INFORMATION								
Project Name: Reseda Skate Facility								
Project Category: Recreation and Cultural Facilities								
Project Address: 18210 Sherman Way								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
3		BOE			7/2022		9/2025	
Project Description: Proposition K project which is currently in the construction phase and is estimated to be completed in October 2024. A final land acquisition component closed escrow in July 2022.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/Sustainability				Green Investment (✓) / Greenhouse Gas Reductions (+)			
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Equity Impact					Equity Index	10
Mobility	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	1,000,000	-	-	-	-	-	-	1,000,000
MICLA	2,500,000	2,200,000	-	-	-	-	-	4,700,000
SF	20,505,002	-	-	-	-	-	-	20,505,002
Total:	24,005,002	2,200,000	-	-	-	-	-	26,205,002

PROJECT INFORMATION								
Project Name: Reseda Theater Roof Rehabilitation								
Project Category: Recreation and Cultural Facilities								
Project Address: 18443 Sherman Way								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
3		GSD			6/2022		12/2023	
Project Description: Rehabilitation of the Reseda Theater roof.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	-
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	450,000	-	-	-	-	-	-	450,000
SF	-	-	-	-	-	-	-	-
Total:	450,000	-	-	-	-	-	-	450,000

PROJECT INFORMATION								
Project Name: Rim of the Valley Trails								
Project Category: Recreation and Cultural Facilities								
Project Address: Various								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		BOE			7/2017		12/2026	
<p>Project Description: On June 30, 2020, Council adopted a map to define the project area boundaries (C.F. 20-1054). Pre-development work is currently underway to define the detailed scope and location of the improvements to be implemented prior to the conclusion of the Proposition K program in 2026-27. The BOE Arch Div will take on the Design, which is slated to begin in January 2024. Based on the official map, CDs 2, 3, 4, 5, 7, 11, and 12 have portions of their districts within the Rim of the Valley scope footprint. BOE and RAP have worked with the respective CDs and compiled a list of potential projects within the mapped area.</p>								
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input checked="" type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input checked="" type="checkbox"/>	Equitable Community Investment and Equity Impact					Equity Index	5
Mobility	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	608,000	1,736,877	392,000	2,263,123	-	-	-	5,000,000
Total:	608,000	1,736,877	392,000	2,263,123	-	-	-	5,000,000

PROJECT INFORMATION								
Project Name: Roger Jessup Recreation Center								
Project Category: Recreation and Cultural Facilities								
Project Address: 12453 W. Osborne Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
7		BOE			7/2020		6/2026	
Project Description: The Proposition K specified scope of work is the construction of a childcare center to enhance recreational opportunities for children. The detailed scope of work is being developed and the project is currently in the design phase.								
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input checked="" type="checkbox"/>	Legally Mandated						
		Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)			
		Impact to City Operation, Asset Conditions, Reduce Costs						
	<input checked="" type="checkbox"/>	Equitable Community Investment and Equity Impact					Equity Index	8
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	4,705,070	700,000	1,615,930	-	-	-	-	7,021,000
Total:	4,705,070	700,000	1,615,930	-	-	-	-	7,021,000

PROJECT INFORMATION								
Project Name: Runyon Canyon Restroom								
Project Category: Recreation and Cultural Facilities								
Project Address: 2000 N. Fuller Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4		RAP			8/2023		9/2024	
Project Description: Design and construction of restroom improvements.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	4
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	150,000	-	-	-	-	-	-	150,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	150,000	-	-	-	-	-	-	150,000

PROJECT INFORMATION								
Project Name: Sankofa Park								
Project Category: Recreation and Cultural Facilities								
Project Address: 4610 Leimert Boulevard								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
8		CAO			TBD		TBD	
Project Description: This is a sub-project to the Destination Crenshaw Project (see Physical Plant Projects - Street section for project details). This park will be implemented by a non-profit group, Destination Crenshaw. The funding amount reflects City's contributions. No additional City contributions are anticipated at this time.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	X	Resilience/Sustainability	✓	Green Investment (✓) / Greenhouse Gas Reductions (+)				
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Equity Impact					Equity Index	7
Mobility	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	5,997,979	-	-	-	-	-	5,997,979
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	-	5,997,979	-	-	-	-	-	5,997,979

PROJECT INFORMATION								
Project Name: Sepulveda Basin - Hjelte Field								
Project Category: Recreation and Cultural Facilities								
Project Address: 16200 Burbank Boulevard								
Council District(s)	Lead Department(s)			Est. Start Date	Est. Completion Date			
6	BOE			7/2020	6/2026			
Project Description: The Proposition K specified scope of work is new athletic fields, lighting, and parking. The detailed scope of work is being developed and the project is currently in the pre-design phase. The Pre-Design phase has been initiated following the recent identification of an alternate site location by RAP and the Council Office. Next steps include providing a map of the preferred area to the Army Corps of Engineers so that the lease with RAP may be modified.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact				Equity Index	6	
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,000,000	-	-	1,500,000	-	-	-	2,500,000
Total:	1,000,000	-	-	1,500,000	-	-	-	2,500,000

PROJECT INFORMATION								
Project Name: Sepulveda Basin - Lake Balboa								
Project Category: Recreation and Cultural Facilities								
Project Address: 6200 Balboa Boulevard								
Council District(s)	Lead Department(s)			Est. Start Date	Est. Completion Date			
6	BOE			8/2017	6/2026			
Project Description: The Proposition K specified scope of work is to upgrade the irrigation system to water conservation standards. In January 2022, the Proposition K- LAFKSC approved the project scope to include complete design and engineering of a new irrigation system for the entire 67-acre site, and complete construction to install a new irrigation system for an area of up to 11 acres, based on a total Proposition K funding authority. The design will allow for future connections for the remaining acres to be addressed as additional funding is secured. The project is estimated to be awarded in the Spring of 2024.								
Prioritization Criteria	Risk to Health and Safety							
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	-
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	2,506,659	-	-	500,000	-	-	-	3,006,659
Total:	2,506,659	-	-	500,000	-	-	-	3,006,659

PROJECT INFORMATION								
Project Name: Sepulveda Basin Master (Vision) Plan								
Project Category: Recreation and Cultural Facilities								
Project Address: 17017 W. Burbank Boulevard								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		BOE			7/2022		5/2024	
Project Description: The project scope is to conduct a Master Plan Study to address under utilized recreational opportunities within the Sepulveda Basin, to include the following projects, as listed separately: Hjelte Field, Lake Balboa, Sepulveda Recreation Center improvements, and the Balboa Sports Complex.								
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input checked="" type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/Sustainability		<input type="checkbox"/>	Green Investment (✓) / Greenhouse Gas Reductions (+)			
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input checked="" type="checkbox"/>	Equitable Community Investment and Equity Impact					Equity Index	7
Mobility	<input type="checkbox"/>	Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	3,500,000	-	-	-	-	-	-	3,500,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	3,500,000	-	-	-	-	-	-	3,500,000

PROJECT INFORMATION								
Project Name: Sepulveda Recreation Center Improvements								
Project Category: Recreation and Cultural Facilities								
Project Address: 8825 N. Kester Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		RAP			TBD		TBD	
Project Description: Construction of a new synthetic soccer field, replace playground, add new standalone restroom and walking trail, refurbish ball fields, reconfigure park entryways, various upgrades to the recreation center building including, HVAC, and redesign Kester Street parking including improvements to the public right of way.								
Prioritization Criteria	X		Risk to Health and Safety					
			Legally Mandated					
	X		Resilience/Sustainability		✓		Green Investment (✓) / Greenhouse Gas Reductions (+)	
			Impact to City Operation, Asset Conditions, Reduce Costs					
	X		Equitable Community Investment and Equity Impact					Equity Index
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	4,000,000	-	-	-	-	-	-	4,000,000
SF	1,828,499	-	-	-	-	-	-	1,828,499
Total:	5,828,499	-	-	-	-	-	-	5,828,499

PROJECT INFORMATION									
Project Name: Serrania Park Restroom									
Project Category: Recreation and Cultural Facilities									
Project Address: 20865 Wells Drive									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
3		BOE			7/2019		6/2026		
Project Description: The Proposition K specified scope of work is to construct public restrooms. The detailed scope of work is being developed and the project is currently in the design phase. The current project estimate assumes projected savings that would be incurred by installation of an "Exeloo" self-cleaning prefabricated restroom building.									
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety							
	<input checked="" type="checkbox"/>	Legally Mandated							
		Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs							
	<input checked="" type="checkbox"/>	Equitable Community Investment and Equity Impact					Equity Index		4
Mobility		Number of EV Chargers to be Installed							
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	862,101	-	-	-	-	-	-	862,101	
SF	1,092,572	-	545,327	-	-	-	-	1,637,899	
Total:	1,954,673	-	545,327	-	-	-	-	2,500,000	

PROJECT INFORMATION								
Project Name: Shadow Ranch								
Project Category: Recreation and Cultural Facilities								
Project Address: 22633 Vanowen Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
12		BOE, RAP			7/2015		6/2025	
Project Description: The Proposition K specified scope of work is facility renovation, ball field improvements, fencing, irrigation. Phase I was previously completed for the ball field improvements, fencing, and irrigation. Phase II improvements are in the planning phases to include facility renovations.								
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input checked="" type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/Sustainability	<input type="checkbox"/>	Green Investment (✓) / Greenhouse Gas Reductions (+)				
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input checked="" type="checkbox"/>	Equitable Community Investment and Equity Impact					Equity Index	6
Mobility	<input type="checkbox"/>	Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,500,000	-	-	-	-	-	-	1,500,000
Total:	1,500,000	-	-	-	-	-	-	1,500,000

PROJECT INFORMATION								
Project Name: Sheldon Arleta Phase III C - Baseball Field and Picnic Area								
Project Category: Recreation and Cultural Facilities								
Project Address: 12455 Wicks Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		BOE			TBD		TBD	
Project Description: The Proposition K competitive project scope includes construction of a new baseball field, picnic area and playground. The project will include the installation of two port levels and two electric vehicle chargers.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	X	Resilience/Sustainability	√+	Green Investment (√) / Greenhouse Gas Reductions (+)				
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Equity Impact					Equity Index	9
Mobility	2	Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	400,000	-	-	-	-	-	-	400,000
MICLA	700,000	5,310,200	-	-	-	-	-	6,010,200
SF	1,000,000	-	-	-	-	-	-	1,000,000
Total:	2,100,000	5,310,200	-	-	-	-	-	7,410,200

PROJECT INFORMATION								
Project Name: Silver Lake Branch Library Building Decarbonization								
Project Category: Recreation and Cultural Facilities								
Project Address: 2411 Glendale Boulevard								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		BOE			4/2023		10/2024	
Project Description: Building Decarbonization is to fully electrify the building equipment, provide related energy retrofits, and add four hours of critical load battery storage.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	X	Resilience/Sustainability	√+	Green Investment (√) / Greenhouse Gas Reductions (+)				
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Equity Impact					Equity Index	3
Mobility	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,040,000	-	-	-	-	-	-	1,040,000
Total:	1,040,000	-	-	-	-	-	-	1,040,000

PROJECT INFORMATION								
Project Name: Silver Lake Reservoir Complex Master Plan (SLRCMP)								
Project Category: Recreation and Cultural Facilities								
Project Address: 1854 Silver Lake Boulevard								
Council District(s)	Lead Department(s)			Est. Start Date	Est. Completion Date			
4, 13	BOE, DWP			6/2017	9/2023			
Project Description: Planning phase of the Silver Lake Reservoir Complex Master Plan (SLRCMP) which involves the Los Angeles Department of Water and Power (LADWP), Council Offices 4 and 13, as well as community participation. A Master Plan was completed in December 2020. Currently, the project is in process of an Environmental Impact Report (EIR) clearance. The project team is currently preparing to go public with the Final EIR and in the process of coordinating efforts to go back to Council for a pending action. BOE will pursue approvals in late summer. Contracts expire in September 2023.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	X	Resilience/Sustainability	✓	Green Investment (✓) / Greenhouse Gas Reductions (+)				
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Equity Impact					Equity Index	7
Mobility	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	2,920,000	-	-	-	-	-	-	2,920,000
Total:	2,920,000	-	-	-	-	-	-	2,920,000

PROJECT INFORMATION								
Project Name: Slauson and Wall Concrete Removal								
Project Category: Recreation and Cultural Facilities								
Project Address: 5867 S. Los Angeles Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		BOS, CAO			8/2023		11/2023	
Project Description: Removal of contaminated soil and concrete for legally required remediation. The concrete removal is anticipated to begin after the Response Plan is finalized.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability		✓	Green Investment (✓) / Greenhouse Gas Reductions (+)			
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	10
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	2,557,079	-	-	-	-	-	-	2,557,079
SF	-	-	-	-	-	-	-	-
Total:	2,557,079	-	-	-	-	-	-	2,557,079

PROJECT INFORMATION								
Project Name: Slauson Connect Incubator and Cultural Center (AKA Southern Pacific Trails)								
Project Category: Recreation and Cultural Facilities								
Project Address: 5820 S. Normandie Boulevard								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		BOE			7/2021		12/2026	
Project Description: The Proposition K specified scope of work is the beautification of a railroad right-of-way, landscaping trails, and irrigation. The new Southern Pacific Trails project will be co-located at the site of the Slauson Connect project (general vicinity of Slauson Avenue and Budlong Avenue). The project will include a 10,000 square foot multi-purpose facility and two acres of green space. The LAFKSC authorized BOE to move forward with the Solicitation of bids, despite the identified shortfall of approximately \$11 million, and directed the CAO and CD 9 to coordinate additional funding to cover the funding deficit. The Bid documents have been prepared. The RFP has been drafted and a Board Report is being routed through the Board of Public Works for approval.								
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input checked="" type="checkbox"/>	Legally Mandated						
	<input checked="" type="checkbox"/>	Resilience/Sustainability	<input checked="" type="checkbox"/>	Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	<input checked="" type="checkbox"/>	Equitable Community Investment and Equity Impact					Equity Index	10
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	4,301,827	-	10,000,000	-	-	-	-	14,301,827
MICLA	-	-	-	-	-	-	-	-
SF	19,409,055	-	-	-	-	-	-	19,409,055
Total:	23,710,882	-	10,000,000	-	-	-	-	33,710,882

PROJECT INFORMATION								
Project Name: South Park Recreation Center - Restroom Renovation								
Project Category: Recreation and Cultural Facilities								
Project Address: 345 E. 51st Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		BOE			8/2017		6/2024	
Project Description: Demolition and renovation of the existing multiple occupancy restrooms located near the Bandshell to five unisex single occupancy restrooms. Additional improvements include upgrades to drinking fountains, exterior lavatories, the janitor's closet and the weight lifting area.								
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/Sustainability	<input type="checkbox"/>	Green Investment (✓) / Greenhouse Gas Reductions (+)				
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input checked="" type="checkbox"/>	Equitable Community Investment and Equity Impact					Equity Index	10
Mobility	<input type="checkbox"/>	Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	661,009	-	-	-	-	-	-	661,009
SF	504,200	-	-	-	-	-	-	504,200
Total:	1,165,209	-	-	-	-	-	-	1,165,209

PROJECT INFORMATION								
Project Name: Southeast Valley Skateboard Rink								
Project Category: Recreation and Cultural Facilities								
Project Address: 12477-12511 Sheldon Street								
Council District(s)	Lead Department(s)			Est. Start Date	Est. Completion Date			
6	BOE			7/2020	12/2026			
<p>Project Description: The Phase III development of the Roller Rink is in the Pre-Design phase, with initiation of design anticipated by November 2023, pending the approval of additional funds for construction. Construction is tentatively scheduled to begin in April 2025. Phase I: (Acquisition of Skate Park): Completed in December 2010.</p> <p>Phase II: (Skate Park Development): Completed in December 2014. Phase III: (Roller Rink): Land acquisition component has been completed along with site demolition and clearing. Roller Rink development in pre-design.</p>								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	9
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	1,500,000	1,500,000	1,500,000	-	-	4,500,000
SF	8,091,769	800,000	2,000,000	2,000,000	2,000,000	-	-	14,891,769
Total:	8,091,769	800,000	3,500,000	3,500,000	3,500,000	-	-	19,391,769

PROJECT INFORMATION								
Project Name: Stetson Ranch								
Project Category: Recreation and Cultural Facilities								
Project Address: 15455 Glenoaks Boulevard								
Council District(s)	Lead Department(s)			Est. Start Date	Est. Completion Date			
7	BOE			3/2023	5/2026			
Project Description: The Proposition K specified scope of work is land acquisition and facility expansion. The land acquisition portion of the scope was declared infeasible (C.F. 19-1006-S1). The PM team has coordinated the scope with RAP and the Council Office. The project has been phased to address RAP's security and access concerns along with the available funding. Facility upgrades include installation of a security camera and improvements to the main facility entrance. Initiation of the design phase for this scope is anticipated by November 2023.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	-
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	1,178,190	-	-	-	-	1,178,190
SF	510,000	-	-	-	-	-	-	510,000
Total:	510,000	-	1,178,190	-	-	-	-	1,688,190

PROJECT INFORMATION								
Project Name: Strathern Park West								
Project Category: Recreation and Cultural Facilities								
Project Address: 12541 W. Saticoy Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
2		RAP			6/2023		12/2024	
Project Description: Construction of a new off leash dog park at the north end of the park, including new fencing, lighting, landscaping and irrigation, synthetic surfacing, hydrations station(s), and shade structures, as well as parking lot and new basketball court(s).								
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/Sustainability	<input type="checkbox"/>	Green Investment (✓) / Greenhouse Gas Reductions (+)				
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input checked="" type="checkbox"/>	Equitable Community Investment and Equity Impact					Equity Index	5
Mobility	<input type="checkbox"/>	Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	500,000	-	-	-	-	-	-	500,000
MICLA	-	-	-	-	-	-	-	-
SF	1,320,000	-	-	-	-	-	-	1,320,000
Total:	1,820,000	-	-	-	-	-	-	1,820,000

PROJECT INFORMATION								
Project Name: Studio City Recreation Center - New Gymnasium								
Project Category: Recreation and Cultural Facilities								
Project Address: 12621 W. Rye Street								
Council District(s)	Lead Department(s)			Est. Start Date	Est. Completion Date			
2	BOE			1/2015	6/2026			
Project Description: The Proposition K specified scope of work is to construct a modern gym, community center, landscaping, and irrigation. The detailed scope of work is being developed. The National Environmental Policy Act (NEPA) environmental documentation is being prepared to meet the needs of newly applied Federal Funding, and will be completed in November 2023. The BOE will then move forward with re-bidding the project. CD 2 has led the efforts to apply for federal funding. Concurrently the BOE Arch division is working with LADBS to extend the permit expiration date.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact				Equity Index	6	
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	10,390,000	5,775,000	-	-	-	-	-	16,165,000
SF	10,455,067	800,000	800,000	-	-	-	-	12,055,067
Total:	20,845,067	6,575,000	800,000	-	-	-	-	28,220,067

PROJECT INFORMATION									
Project Name: Sun Valley Youth Arts Center Studio - Patio Conversion									
Project Category: Recreation and Cultural Facilities									
Project Address: 8642 Sunland Boulevard									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
6		DCA, GSD			7/2023		11/2023		
Project Description: Conversion of an outdoor patio space into an enclosed gallery space.									
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
		Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Equity Impact					Equity Index	8	
Mobility		Number of EV Chargers to be Installed							
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	472,204	-	-	-	-	-	-	472,204	
SF	29,454	-	-	-	-	-	-	29,454	
Total:	501,658	-	-	-	-	-	-	501,658	

PROJECT INFORMATION								
Project Name: Sylmar Senior Center								
Project Category: Recreation and Cultural Facilities								
Project Address: 13109 N. Borden Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
7		BOE, RAP			3/2022		12/2026	
Project Description: Demolition of existing condemned Senior Center building and construction of approximately 3,000 square foot Senior Center building with outdoor space and landscaping.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	7
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	500,000	5,800,000	-	-	-	6,300,000
MICLA	1,500,000	593,500	-	-	-	-	-	2,093,500
SF	-	-	-	-	-	-	-	-
Total:	1,500,000	593,500	500,000	5,800,000	-	-	-	8,393,500

PROJECT INFORMATION								
Project Name: Taxco Theatre Renovations (AKA CPSAL - Canoga Park Stage Arts Lab)								
Project Category: Recreation and Cultural Facilities								
Project Address: 7242 Owensmouth Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
3		BOE, GSD			1/2021		12/2023	
Project Description: Renovations to a recently acquired building to include interior improvements and general code compliance upgrades, ADA access, restrooms, electrical, flooring, and reconfiguration of the stage and audience seating areas.								
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input checked="" type="checkbox"/>	Legally Mandated						
		Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)			
		Impact to City Operation, Asset Conditions, Reduce Costs						
	<input checked="" type="checkbox"/>	Equitable Community Investment and Equity Impact					Equity Index	10
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	250,000	-	-	-	-	-	-	250,000
MICLA	-	-	-	-	-	-	-	-
SF	1,685,454	-	-	-	-	-	-	1,685,454
Total:	1,935,454	-	-	-	-	-	-	1,935,454

PROJECT INFORMATION								
Project Name: Taylor Yard G2 River Park Project								
Project Category: Recreation and Cultural Facilities								
Project Address: 2850 Kerr Street								
Council District(s)	Lead Department(s)			Est. Start Date	Est. Completion Date			
1	BOE			1/2018	7/2030			
<p>Project Description: The Taylor Yard G2 River Park Project remediates and develops the G2 parcel of the former Union Pacific Railroad Company rail yard into habitat-focused open space along the Los Angeles River. The project is the most significant element of the larger LA River Ecosystem Restoration Project, and is highlighted in both the US Army Corp of Engineers Los Angeles River Ecosystem Restoration Integrated Feasibility Report and the Los Angeles River Revitalization Master Plan adopted by City Council (C.F. 07-1342). Development of the parcel is intended to be implemented through a series of subprojects, including bridges, trails, ecosystem restoration, and channel-shifting projects. Current year funding covers annual maintenance and one-time costs to establish utilities on site.</p>								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability	✓	Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	9
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	100,000	100,000	-	-	-	-	-	200,000
MICLA	63,166,007	6,272,329	6,187,299	6,187,299	6,187,299	-	-	88,000,233
SF	-	-	-	-	-	-	-	-
Total:	63,266,007	6,372,329	6,187,299	6,187,299	6,187,299	-	-	88,200,233

PROJECT INFORMATION								
Project Name: Trees and Green Space Restoration								
Project Category: Recreation and Cultural Facilities								
Project Address: Destination Crenshaw								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
8		BOE			TBD		TBD	
Project Description: This is a sub-project to the Destination Crenshaw Project (see Physical Plant Projects - Street section for project details). This park will be implemented by a non-profit group, Destination Crenshaw. The funding amount reflects City's contributions. No additional City contributions are anticipated at this time.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	X	Resilience/Sustainability	✓	Green Investment (✓) / Greenhouse Gas Reductions (+)				
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Equity Impact					Equity Index	10
Mobility	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	1,170,784	-	-	-	-	-	1,170,784
Total:	-	1,170,784	-	-	-	-	-	1,170,784

PROJECT INFORMATION								
Project Name: Tujunga Wash Greenbelt Park								
Project Category: Recreation and Cultural Facilities								
Project Address: Coldwater Canyon btw Oxnard Street and Chandler Boulevard.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
2		RAP			11/2022		1/2024	
Project Description: Landscaping and irrigation improvements to the walking path on the east side of the channel across from the Great Wall project.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	3
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	350,000	-	-	-	-	-	-	350,000
MICLA	-	-	-	-	-	-	-	-
SF	700,000	-	-	-	-	-	-	700,000
Total:	1,050,000	-	-	-	-	-	-	1,050,000

PROJECT INFORMATION									
Project Name: Valley Plaza Park Pool Repairs									
Project Category: Recreation and Cultural Facilities									
Project Address: 12240 W. Archwood Street									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
2		RAP			TBD		TBD		
Project Description: Improvements to the pool and pool equipment.									
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
		Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Equity Impact					Equity Index	8	
Mobility		Number of EV Chargers to be Installed							
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	250,000	500,000	-	-	-	-	-	750,000	
MICLA	-	-	-	-	-	-	-	-	
SF	-	-	-	-	-	-	-	-	
Total:	250,000	500,000	-	-	-	-	-	750,000	

PROJECT INFORMATION								
Project Name: Valley Plaza Recreation Center Building Decarbonization								
Project Category: Recreation and Cultural Facilities								
Project Address: 12240 Archwood St								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
2		BOE			11/2022		3/2025	
Project Description: The scope of work for the Valley Plaza Recreation Center Decarbonization is to fully electrify the building equipment, provide related energy retrofits, add net energy metered solar PV and add four hours of critical load battery storage.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	X	Resilience/Sustainability	√+	Green Investment (√) / Greenhouse Gas Reductions (+)				
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Equity Impact					Equity Index	5
Mobility	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	3,600,000	-	-	-	-	-	-	3,600,000
Total:	3,600,000	-	-	-	-	-	-	3,600,000

PROJECT INFORMATION									
Project Name: Van Nuys Civic Center Ruth Bader Ginsburg Monument									
Project Category: Recreation and Cultural Facilities									
Project Address: 14410 Sylvan Street									
Council District(s)	Lead Department(s)			Est. Start Date		Est. Completion Date			
6	BOE, GSD			7/2021		TBD			
Project Description: Installation of the Ruth Bader Ginsburg (RBG) monument at Van Nuys Civic Center including foundation, surrounding landscape, hardscape and lighting to increase women represented in City monuments. BOE cost estimate has not yet been finalized.									
Prioritization Criteria	Risk to Health and Safety								
	Legally Mandated								
	Resilience/Sustainability				Green Investment (✓) / Greenhouse Gas Reductions (+)				
	Impact to City Operation, Asset Conditions, Reduce Costs								
	X	Equitable Community Investment and Equity Impact					Equity Index	7	
Mobility	Number of EV Chargers to be Installed								
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	651,268	-	-	-	-	-	-	651,268	
MICLA	-	-	-	-	-	-	-	-	
SF	-	-	-	-	-	-	-	-	
Total:	651,268	-	-	-	-	-	-	651,268	

PROJECT INFORMATION								
Project Name: Venice Beach Pier Maintenance & Repair								
Project Category: Recreation and Cultural Facilities								
Project Address: 3100 Ocean Front Walk								
Council District(s)	Lead Department(s)			Est. Start Date	Est. Completion Date			
11	BOE			10/2020	8/2024			
Project Description: The scope of work for this project includes the assessment, structural engineering analysis, and the necessary repair and rehabilitation work. The planned improvements are substantially complete, which includes the replacement of the pier approach ramp that was damaged and remediation of deteriorated concrete piles. Additional repairs will depend on funding availability.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact				Equity Index	3	
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	5,000,000	-	650,000	-	-	-	-	5,650,000
SF	-	-	-	-	-	-	-	-
Total:	5,000,000	-	650,000	-	-	-	-	5,650,000

PROJECT INFORMATION								
Project Name: Verdugo Hills Pool and Bathhouse								
Project Category: Recreation and Cultural Facilities								
Project Address: 10654 N. Irma Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
7		BOE			7/2013		11/2024	
Project Description: The Proposition K competitive scope is for pool and bathhouse upgrades. Implementation of the project has been delayed due to scope expansion and additional funding required to offset cost increases.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	7
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	182,000	-	-	-	-	-	-	182,000
MICLA	1,800,785	2,000,000	-	-	-	-	-	3,800,785
SF	4,490,927	-	-	-	-	-	-	4,490,927
Total:	6,473,712	2,000,000	-	-	-	-	-	8,473,712

PROJECT INFORMATION								
Project Name: Vision Theatre Equipment								
Project Category: Recreation and Cultural Facilities								
Project Address: 3341 W. 43rd Place								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
10		BOE, DCA			9/2021		12/2023	
Project Description: Installation of theater equipment as a final phase of the facility renovations to be coordinated in tandem with a Request for Proposals process to solicit a third-party operator. This equipment is essential for facility operations of the Theatre.								
Prioritization Criteria	Risk to Health and Safety							
	X	Legally Mandated						
		Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)			
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	5
Mobility	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	2,000,000	-	-	-	-	-	-	2,000,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	2,000,000	-	-	-	-	-	-	2,000,000

PROJECT INFORMATION								
Project Name: Vision Theatre Improvements								
Project Category: Recreation and Cultural Facilities								
Project Address: 3341 W. 43rd Place								
Council District(s)	Lead Department(s)			Est. Start Date	Est. Completion Date			
10	BOE, DCA			4/2013	12/2023			
Project Description: Restoration of the historic ceiling mural, a complete renovation of the audience chamber with 750 seats; building a new stage and fly loft ; creating a new lounge/event space; and, providing new offices and storage, backstage dressing rooms, orchestra pit, artist amenities and green room, stage door/loading dock, and other production enhancements. The overall project includes the installation of a Solar PV system (refer to separate listing for Vision Theatre Solar PV System project within the "Completed Projects - Municipal Facilities Program" section). As the capital development projects are nearing completion, a competitive solicitation process to select a third-party operator has been initiated, to be followed by the purchase and installation of new, industry standard Audio/Visual equipment (refer to separate listing Vision Theatre Equipment project).								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	8
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	7,501,032	-	-	-	-	-	-	7,501,032
MICLA	10,140,684	-	-	-	-	-	-	10,140,684
SF	13,248,089	-	-	-	-	-	-	13,248,089
Total:	30,889,805	-	-	-	-	-	-	30,889,805

PROJECT INFORMATION								
Project Name: Warner Grand Theatre								
Project Category: Recreation and Cultural Facilities								
Project Address: 478 W. 6th Street								
Council District(s)	Lead Department(s)			Est. Start Date	Est. Completion Date			
15	BOE			4/2021	12/2025			
Project Description: Interior renovations and modernization of the theatre facility, to include: ADA, structural, HVAC, electrical, Fire Life Safety system upgrades; restoration of various historic elements such as historic ceilings, walls, columns, pilasters, flooring, railings, and other historic artifacts; improvement and expansion of concession areas; theatrical improvements include acoustical enhancement, AV and house lighting systems and controls, theatrical light fixtures, production drapery and rigging.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact				Equity Index	9	
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	100,000	-	-	-	-	-	-	100,000
MICLA	15,220,000	-	10,000,000	219,773	-	-	-	25,439,773
SF	-	-	-	-	-	-	-	-
Total:	15,320,000	-	10,000,000	219,773	-	-	-	25,539,773

PROJECT INFORMATION								
Project Name: Watts Cultural Crescent								
Project Category: Recreation and Cultural Facilities								
Project Address: 1765 E. 107th Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		BOE			TBD		TBD	
Project Description: The Proposition K competitive scope of work is park expansion. This work is being done in conjunction with the Los Angeles Neighborhood Land Trust. The detailed scope of work is being determined and the project is in the pre-design phase.								
Prioritization Criteria	Risk to Health and Safety							
	X	Legally Mandated						
		Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)			
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	10
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	749,000	-	-	-	-	-	-	749,000
Total:	749,000	-	-	-	-	-	-	749,000

PROJECT INFORMATION								
Project Name: Watts Skate Park								
Project Category: Recreation and Cultural Facilities								
Project Address: Imperial Highway and Wilmington Avenue								
Council District(s)	Lead Department(s)			Est. Start Date		Est. Completion Date		
15	RAP			11/2019		12/2023		
Project Description: Construction of a new skate plaza approximately 12,000 square feet in size that will feature stair sets, hubbas, rails, many pads, hip to banks, transitions, blocks and euro-gaps. The proposed project will be designed to include typical park features such as shade structures, seating areas, walking paths, fencing, trees and shrub planting, fitness equipment, and a smart irrigation system. The project is in the design phase.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact				Equity Index	10	
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	836,960	-	-	-	-	-	-	836,960
Total:	836,960	-	-	-	-	-	-	836,960

PROJECT INFORMATION								
Project Name: Watts Towers Ongoing Restoration								
Project Category: Recreation and Cultural Facilities								
Project Address: 1727 E. 107th Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		DCA			8/2023		6/2024	
Project Description: Continued restoration at the Watts Towers to include the auxiliary features such as the gazebo and fountain.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	10
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	500,000	-	-	-	-	-	500,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	-	500,000	-	-	-	-	-	500,000

PROJECT INFORMATION								
Project Name: Watts Towers Resource Center Improvements								
Project Category: Recreation and Cultural Facilities								
Project Address: 1727 E. 107th Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		DCA			10/2023		6/2025	
Project Description: Convert the existing structure into office space. GSD recommends constructing a new building at the site to include the required ADA and energy-efficient options for the office building.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	10
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	1,000,000	-	-	-	-	-	1,000,000
SF	-	-	-	-	-	-	-	-
Total:	-	1,000,000	-	-	-	-	-	1,000,000

PROJECT INFORMATION								
Project Name: Westchester Tennis Courts								
Project Category: Recreation and Cultural Facilities								
Project Address: 3341 W. 43rd Place								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		RAP			TBD		TBD	
Project Description: Resurface tennis courts and replace windscreens post-hybrid pickleball line installation at Westchester Recreation Center.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/Sustainability				Green Investment (✓) / Greenhouse Gas Reductions (+)			
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	8
Mobility	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	225,000	-	-	-	-	-	225,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	-	225,000	-	-	-	-	-	225,000

PROJECT INFORMATION								
Project Name: Whitsett Soccer Complex Master Plan								
Project Category: Recreation and Cultural Facilities								
Project Address: 12240 Archwood Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
2		RAP, BOE			12/2017		TBD	
Project Description: The Proposition K competitive scope of work is to construct new synthetic soccer fields. The project is in the post-construction phase.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/Sustainability				Green Investment (✓) / Greenhouse Gas Reductions (+)			
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	8
Mobility	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	800,000	-	-	-	-	-	-	800,000
SF	9,682,820	-	-	-	-	-	-	9,682,820
Total:	10,482,820	-	-	-	-	-	-	10,482,820

PROJECT INFORMATION								
Project Name: Ziegler Estate Renovation								
Project Category: Recreation and Cultural Facilities								
Project Address: 4601 N. Figueroa Street								
Council District(s)	Lead Department(s)			Est. Start Date	Est. Completion Date			
1	BOE			8/2021	8/2026			
Project Description: Renovation of facility, also known as La Casita Verde, to include repairs and upgrade of structural elements, HVAC system, roofing, and other exterior improvements.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	7
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	1,322,119	-	-	-	-	1,322,119
SF	3,494,345	-	1,300,000	-	-	-	-	4,794,345
Total:	3,494,345	-	2,622,119	-	-	-	-	6,116,464

PROJECT INFORMATION								
Project Name: Zoo Bird Show Bleachers and Shade Structure								
Project Category: Recreation and Cultural Facilities								
Project Address: 5333 Zoo Drive								
Council District(s)	Lead Department(s)			Est. Start Date	Est. Completion Date			
4	ZOO			TBD	TBD			
Project Description: Replacement of the existing bleachers and addition of a new shade structure for the Angela Collier World of Birds Theater. The existing three 15-row, freestanding bleachers will be replaced with one consolidated 12-row bleacher. This project was previously on hold due to the reprogramming of funds to more urgent priorities. This project received new funding in the 2023-24 Budget and is now in the planning phase.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact				Equity Index	6	
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	2,000,000	-	-	-	-	-	2,000,000
SF	-	-	-	-	-	-	-	-
Total:	-	2,000,000	-	-	-	-	-	2,000,000

PROJECT INFORMATION								
Project Name: Zoo Bridge and Tunnel								
Project Category: Recreation and Cultural Facilities								
Project Address: 5333 Zoo Drive								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4		ZOO			12/2023		TBD	
Project Description: Funding for the assessment of the Zoo's bridge and tunnel inventory and any associated repairs required to maintain existing infrastructure. The Zoo was instructed to complete this assessment per the December 2022 Municipal Facilities Committee meeting.								
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/Sustainability	<input type="checkbox"/>	Green Investment (✓) / Greenhouse Gas Reductions (+)				
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input checked="" type="checkbox"/>	Equitable Community Investment and Equity Impact					Equity Index	6
Mobility	<input type="checkbox"/>	Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	500,000	-	-	-	-	-	500,000
SF	-	-	-	-	-	-	-	-
Total:	-	500,000	-	-	-	-	-	500,000

PROJECT INFORMATION									
Project Name: Zoo Capital Infrastructure									
Project Category: Recreation and Cultural Facilities									
Project Address: 5333 Zoo Drive									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
4		Zoo			-		-		
Project Description: Supplemental funding provided for infrastructure improvements and upgrades at the Los Angeles Zoo.									
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
		Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Equity Impact					Equity Index	6	
Mobility		Number of EV Chargers to be Installed							
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	4,100,000	8,200,000	8,200,000	-	-	-	20,500,000	
SF	-	-	-	-	-	-	-	-	
Total:	-	4,100,000	8,200,000	8,200,000	-	-	-	20,500,000	

PROJECT INFORMATION									
Project Name: Zoo Exhibit Shade Structure - Elephant and Giraffe Exhibits									
Project Category: Recreation and Cultural Facilities									
Project Address: 5333 Zoo Drive									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
4		ZOO, GSD			11/2022		12/2024		
Project Description: Installation of five shade structures to address critical animal welfare improvements to ensure the safety of the animals under the Department's care.									
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
		Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Equity Impact					Equity Index	6	
Mobility		Number of EV Chargers to be Installed							
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	1,819,465	-	-	-	-	-	-	1,819,465	
MICLA	-	-	-	-	-	-	-	-	
SF	1,735,346	-	-	-	-	-	-	1,735,346	
Total:	3,554,811	-	-	-	-	-	-	3,554,811	

PROJECT INFORMATION									
Project Name: Zoo Vision Plan Phase I									
Project Category: Recreation and Cultural Facilities									
Project Address: 5333 Zoo Drive									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
4		ZOO			TBD		TBD		
Project Description: Initial funding installment for the Zoo's multi-year capital upgrade plan to enhance animal welfare, exhibit space, native plants and wildlife, and visitor experience.									
Prioritization Criteria	Risk to Health and Safety								
	Legally Mandated								
	Resilience/Sustainability				Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X		Impact to City Operation, Asset Conditions, Reduce Costs						
	Equitable Community Investment and Equity Impact						Equity Index	-	
Mobility	Number of EV Chargers to be Installed								
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	2,000,000	-	25,000,000	80,000,000	80,000,000	-	-	187,000,000	
SF	-	-	-	-	-	-	-	-	
Total:	2,000,000	-	25,000,000	80,000,000	80,000,000	-	-	187,000,000	

PROJECT INFORMATION								
Project Name: Zoo/LADWP Solar Resiliency Partnership Project								
Project Category: Recreation and Cultural Facilities								
Project Address: 5333 Zoo Drive								
Council District(s)	Lead Department(s)			Est. Start Date	Est. Completion Date			
4	ZOO			7/2021	TBD			
Project Description: Asphalt repair and repaving work of the Zoo north parking lot to address health and safety concerns due to the current parking lot conditions. This work is being done in conjunction with the Los Angeles Department of Water and Power Resilient Solar project, and will include include: pulverizing the top surface of existing asphalt, applying three inch asphalt overlay over 290,000 square feet in two phases, and re-striping parking stalls for a total of 791 parking spaces.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability	✓	Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact				Equity Index	6	
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	600,300	-	-	-	-	-	-	600,300
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	600,300	-	-	-	-	-	-	600,300

MUNICIPAL FACILITIES PROJECTS

YARDS AND SHOPS /
SEISMIC AND BRIDGE
IMPROVEMENTS

PROJECT INFORMATION									
Project Name: Arlington Livability Services Division (LSD) Regional Facility									
Project Category: Yards and Shops / Seismic and Bridge Improvement									
Project Address: Arlington Avenue and Obama Boulevard									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
10		BOS			TBD		TBD		
Project Description: Develop a regional LSD facility, which includes the installation of a modular office and hygiene facilities with parking spaces for employee and operational vehicles.									
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
		Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Equity Impact					Equity Index	9	
Mobility		Number of EV Chargers to be Installed							
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	488,721	828,057	-	-	-	-	-	1,316,778	
SF	-	-	-	-	-	-	-	-	
Total:	488,721	828,057	-	-	-	-	-	1,316,778	

PROJECT INFORMATION								
Project Name: Asphalt Plant Equipment Acquisition								
Project Category: Yards and Shops / Seismic and Bridge Improvement								
Project Address: 11549 Bradley Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
7		BSS			7/2021		TBD	
Project Description: Acquisition of the operational equipment owned by the current third-party operator, at the Asphalt Plant III which is located on City-owned property.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)			
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	-
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	6,000,000	-	-	-	-	-	-	6,000,000
SF	-	-	-	-	-	-	-	-
Total:	6,000,000	-	-	-	-	-	-	6,000,000

PROJECT INFORMATION								
Project Name: Asphalt Plant No. I (Phase I)								
Project Category: Yards and Shops / Seismic and Bridge Improvement								
Project Address: 2484 E. Olympic Boulevard								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOE			10/2016		6/2024	
Project Description: Replacement and modernization of the existing asphalt plant facility with the latest technology to produce hot mix asphalt has been substantially complete and the project is currently in the post-construction phase.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability	✓	Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	-
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	38,000,000	-	-	-	-	-	-	38,000,000
SF	-	-	-	-	-	-	-	-
Total:	38,000,000	-	-	-	-	-	-	38,000,000

PROJECT INFORMATION								
Project Name: Asphalt Plant No. I (Phase II) 25th and Harriet Site Improvements (AKA Asphalt Plant I - Annex Site Improvements)								
Project Category: Yards and Shops / Seismic and Bridge Improvement								
Project Address: 2601 E. 25th Street								
Council District(s)	Lead Department(s)			Est. Start Date	Est. Completion Date			
14	BOE			12/2020	5/2026			
Project Description: This is a second phase of development to support the operations of the new Asphalt Plant No. I facility, to provide the appropriate site conditions to process reclaimed asphalt pavement. The specific scope of work includes: the purchasing and installation of processing reclaimed asphalt pavement equipment; construction of a new canopy and platform to support reclaimed asphalt pavement operations and enable stockpiling of materials; and, permanent onsite restrooms, truck scales, utility connections and concrete bins to hold reclaimed asphalt pavement stockpile.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability	✓	Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	-
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	10,829,774	-	13,864,000	4,170,000	-	-	-	28,863,774
SF	-	-	-	-	-	-	-	-
Total:	10,829,774	-	13,864,000	4,170,000	-	-	-	28,863,774

PROJECT INFORMATION								
Project Name: Asphalt Plant No. 1 (Scope A) - Recycled Asphalt Pavement Canopy Structure								
Project Category: Yards and Shops / Seismic and Bridge Improvement								
Project Address: 2484 E. Olympic Boulevard								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BSS			8/2023		6/2024	
Project Description: Design and installation of a canopy structure that is needed in order to provide the appropriate work conditions to efficiently produce asphalt using recycled materials.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	X	Resilience/Sustainability		✓	Green Investment (✓) / Greenhouse Gas Reductions (+)			
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	Equitable Community Investment and Equity Impact						Equity Index	-
Mobility	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	230,000	1,000,000	-	-	-	-	-	1,230,000
SF	-	-	-	-	-	-	-	-
Total:	230,000	1,000,000	-	-	-	-	-	1,230,000

PROJECT INFORMATION								
Project Name: Asphalt Plant No. I (Scope B - Phase III) - Catwalk Safety Improvement Project								
Project Category: Yards and Shops / Seismic and Bridge Improvement								
Project Address: 2484 E. Olympic Boulevard								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BSS			8/2023		6/2024	
Project Description: Construct new catwalks for staff to perform routine maintenance of Asphalt Plant 1 equipment in hard-to-reach places. The catwalks have been identified by the maintenance crews as necessary equipment to improve safety.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	-
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	2,000,000	-	-	-	-	-	2,000,000
SF	-	-	-	-	-	-	-	-
Total:	-	2,000,000	-	-	-	-	-	2,000,000

PROJECT INFORMATION								
Project Name: Bridge Improvement Program (BIP) - Program Contingency								
Project Category: Yards and Shops / Seismic and Bridge Improvement								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		BOE			-		-	
Project Description: Contingency for the Bridge Improvement Program, to be used to address necessary cash flow to avoid work interruptions and to fund City staff costs that are ineligible for reimbursement through federal or state grants and City debt funds committed to the project.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	-
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	1,200,000	500,000	-	-	-	-	-	1,700,000
MICLA	800,000	3,000,000	-	-	-	-	-	3,800,000
SF	-	-	-	-	-	-	-	-
Total:	2,000,000	3,500,000	-	-	-	-	-	5,500,000

PROJECT INFORMATION								
Project Name: Capital Program - Bureau of Street Services (BSS)								
Project Category: Yards and Shops / Seismic and Bridge Improvement								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		BSS			-		-	
Project Description: Annual program funding addresses safety hazards and regulatory compliance issues at yards and shops facilities operated by BSS as part of a multi-year program. BSS prioritizes the use of this funding to address the most critical safety hazards and regulatory compliance. For the 2023-24 Budget, BSS received increased funding for additional critical repairs.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	-
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	750,000	1,280,000	750,000	750,000	750,000	750,000	TBD	5,030,000
SF	-	-	-	-	-	-	-	-
Total:	750,000	1,280,000	750,000	750,000	750,000	750,000	TBD	5,030,000

PROJECT INFORMATION								
Project Name: Citywide Non-Ductile Concrete Building Ordinance Compliance								
Project Category: Yards and Shops / Seismic and Bridge Improvement								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		BOE			7/2020		6/2024	
Project Description: Preliminary assessments of structural retrofits needed for City facilities that are subject to comply with the City's Non-Ductile Concrete Building Ordinance No. 183893.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	-
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	250,000	-	-	-	-	-	-	250,000
SF	-	-	-	-	-	-	-	-
Total:	250,000	-	-	-	-	-	-	250,000

PROJECT INFORMATION									
Project Name: Clean Streets									
Project Category: Yards and Shops / Seismic and Bridge Improvement									
Project Address: 11950 Lopez Canyon Road; 2130 N. San Fernando Road; 6100 Woodley Avenue									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
Various		BOS			11/2019		6/2023		
Project Description: Development of three permanent satellite facilities to support service expansion for the Bureau of Sanitation's LSD. The LSD provides specialized waste collection and cleanup services at public spaces including homeless encampments, alleyways with excessive litter, and areas with abandoned waste. LSD is a consolidation of multiple programs created in April 2015 by Mayoral Executive Directive No. 8, Clean Streets Initiative. These programs include Comprehensive Cleaning and Rapid Engagement (CARE/CARE+), Mobile Hygiene Units (MHU), Citywide REceptacle Collection, Skid Row and Venice Operation Healthy Streets (OHS), and CleanStat Street Indexing.									
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
		Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Equity Impact					Equity Index	10	
Mobility		Number of EV Chargers to be Installed							
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	2,500,000	-	-	-	-	-	-	2,500,000	
SF	-	-	-	-	-	-	-	-	
Total:	2,500,000	-	-	-	-	-	-	2,500,000	

PROJECT INFORMATION								
Project Name: Department of Transportation (DOT) Bus Electrification								
Project Category: Yards and Shops / Seismic and Bridge Improvement								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		DOT			07/2023		06/2028	
Project Description: Installation of electric chargers at LADOT Transit Yards to support battery-electric DASH and Commuter Express buses.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	X	Resilience/Sustainability	√+	Green Investment (✓) / Greenhouse Gas Reductions (+)				
	Impact to City Operation, Asset Conditions, Reduce Costs							
	Equitable Community Investment and Equity Impact						Equity Index	-
Mobility	17	Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	3,400,000	-	-	-	-	-	3,400,000
SF	-	-	-	-	-	-	-	-
Total:	-	3,400,000	-	-	-	-	-	3,400,000

PROJECT INFORMATION								
Project Name: Donald C Tillman LSD Regional Facility								
Project Category: Yards and Shops / Seismic and Bridge Improvement								
Project Address: 6100 Woodley Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		BOS			10/2023		10/2026	
Project Description: Develop a regional LSD facility including the replacement of a temporary modular building with a permanent modular office building and development of parking spaces for employee and operational vehicles.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	8
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	312,963	551,054	-	-	-	-	-	864,017
SF	-	-	-	-	-	-	-	-
Total:	312,963	551,054	-	-	-	-	-	864,017

PROJECT INFORMATION								
Project Name: DOT EV Charging Stations								
Project Category: Yards and Shops / Seismic and Bridge Improvement								
Project Address: -6501 Fountain Avenue; 638 S. Beacon Street; 6262 Van Nuys Boulevard;19040 Vanowen Street; 1828 Sawtelle Boulevard;100 S. Main Street; 555 Ramirez Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		DOT			TBD		TBD	
Project Description: Installation of six electric charging stations to electrify the District Offices and four electric charging stations to electrify the Parking Meters Operations.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	X	Resilience/Sustainability	√+	Green Investment (√) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	Equitable Community Investment and Equity Impact						Equity Index	-
Mobility	10	Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	300,000	-	-	-	-	-	300,000
SF	-	-	-	-	-	-	-	-
Total:	-	300,000	-	-	-	-	-	300,000

PROJECT INFORMATION								
Project Name: Electric Vehicles Infrastructure for Yards and Facilities								
Project Category: Yards and Shops / Seismic and Bridge Improvement								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		BSS			7/2022		6/2024	
Project Description: Development of infrastructure in preparation for the full electrification of all City fleet vehicles.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	X	Resilience/Sustainability		√+	Green Investment (√) / Greenhouse Gas Reductions (+)			
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	Equitable Community Investment and Equity Impact						Equity Index	-
Mobility	10	Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	2,000,000	3,000,000	-	-	-	-	-	5,000,000
SF	-	-	-	-	-	-	-	-
Total:	2,000,000	3,000,000	-	-	-	-	-	5,000,000

PROJECT INFORMATION								
Project Name: Glendale-Hyperion Complex of Bridges (Phase II)								
Project Category: Yards and Shops / Seismic and Bridge Improvement								
Project Address: Glendale Boulevard and Hyperion Ave Bridges Over LA River								
Council District(s)	Lead Department(s)			Est. Start Date	Est. Completion Date			
4, 13	BOE			4/2001	3/2029			
Project Description: Seismic retrofit and widening of bridges, re-configuration of roadway, installation of bike lanes on Hyperion Avenue, and upgrading of various elements to meet current infrastructure standards. It also includes re-alignment of the Interstate-5 northbound off ramp, construction of a bicycle and pedestrian access ramp between northbound Glendale Boulevard and the LA River Bikeway, and creation of an infiltration basin to protect the water quality of LA River.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability	✓	Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	-
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	1,852,218	-	-	-	-	-	-	1,852,218
SF	12,260,410	913,000	1,826,000	1,826,000	1,826,000	1,826,000	1,826,000	22,303,410
Total:	14,112,628	913,000	1,826,000	1,826,000	1,826,000	1,826,000	1,826,000	24,155,628

PROJECT INFORMATION								
Project Name: Harbor LSD Regional Facility								
Project Category: Yards and Shops / Seismic and Bridge Improvement								
Project Address: 1400 N Gaffey Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		BOS			7/2021		6/2025	
Project Description: Retrofit an area within an existing masonry building at the Harbor Yard for use by the LSD to house administrative staff who are currently using a temporary office trailer at the site.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	7
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	523,118	902,983	694,846	-	-	-	-	2,120,947
SF	-	-	-	-	-	-	-	-
Total:	523,118	902,983	694,846	-	-	-	-	2,120,947

PROJECT INFORMATION								
Project Name: Hollywood Sewer Maintenance Yard (AKA Hollywood Sanitation Yard)								
Project Category: Yards and Shops / Seismic and Bridge Improvement								
Project Address: 6014 Waring Avenue								
Council District(s)	Lead Department(s)			Est. Start Date	Est. Completion Date			
13	BOE			7/2019	12/2026			
Project Description: Complete redevelopment of the 38,500 square feet maintenance yard. The scope includes site clearing, demolition of four single-story building structures, construction of a new two-story 8,500 square feet building, carport canopy structures, paved lot for service trucks and employee parking, landscaping, and site security fencing. The proposed building will house offices, a restroom and shower facility, storage, and other amenities to support the daily yard operations.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability	✓	Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	-
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,634,118	8,648,019	8,648,019	374,722	-	-	-	19,304,878
Total:	1,634,118	8,648,019	8,648,019	374,722	-	-	-	19,304,878

PROJECT INFORMATION								
Project Name: Installation of Video Surveillance Notification Systems at 7th Street Maintenance Facility and 12201 Sherman Way Yard								
Project Category: Yards and Shops / Seismic and Bridge Improvement								
Project Address: 2310 E. 7th Street; 12201 Sherman Way								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
2, 14		GSD			7/2022		9/2023	
Project Description: Installation of video surveillance notification systems at the 7th Street Maintenance Facility and 12201 Sherman Way Yard.								
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/Sustainability	<input type="checkbox"/>	Green Investment (✓) / Greenhouse Gas Reductions (+)				
	<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Equity Impact					Equity Index	-
Mobility	<input type="checkbox"/>	Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	456,620	-	-	-	-	-	-	456,620
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	456,620	-	-	-	-	-	-	456,620

PROJECT INFORMATION								
Project Name: New Seventh Street Body Shop (Phase I and II)								
Project Category: Yards and Shops / Seismic and Bridge Improvement								
Project Address: 2310 E. 7th Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		GSD			5/2023		10/2024	
Project Description: Full replacement of the Seventh Street Body Shop that is required due to the extent of structural deficiencies at the current facility. The scope of work includes alternative-fuel compliant elements.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability	√+	Green Investment (√) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	-
Mobility	2	Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	2,570,857	-	-	-	-	-	-	2,570,857
MICLA	4,981,434	5,867,709	-	-	-	-	-	10,849,143
SF	-	-	-	-	-	-	-	-
Total:	7,552,291	5,867,709	-	-	-	-	-	13,420,000

PROJECT INFORMATION								
Project Name: North Marianna Design								
Project Category: Yards and Shops / Seismic and Bridge Improvement								
Project Address: 1925 N. Marianna Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOE			12/2021		TBD	
Project Description: Site design for the newly acquired North Marianna property that will provide critical space for expanded or displaced yards and shops functions in order to support efficient operations and deployment of services to City residents and business customers.								
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/Sustainability	<input type="checkbox"/>	Green Investment (✓) / Greenhouse Gas Reductions (+)				
	<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Equity Impact					Equity Index	-
Mobility	<input type="checkbox"/>	Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	3,000,000	-	-	-	-	-	-	3,000,000
SF	-	-	-	-	-	-	-	-
Total:	3,000,000	-	-	-	-	-	-	3,000,000

PROJECT INFORMATION								
Project Name: Reseda Sewer Maintenance Yard								
Project Category: Yards and Shops / Seismic and Bridge Improvement								
Project Address: 18560 Oxnard Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
3		BOE			3/2021		12/2028	
Project Description: Complete redevelopment of the 47,900 square foot yard. The scope includes site clearing, demolition of four single-story building structures, construction of a new two-story, 9,000 square foot building, carport canopy structures, paved lot for service trucks and employee parking, landscaping, and site security fencing.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability	✓	Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	-
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,532,019	-	1,061,854	591,689	8,260,388	8,260,388	4,130,193	23,836,531
Total:	1,532,019	-	1,061,854	591,689	8,260,388	8,260,388	4,130,193	23,836,531

PROJECT INFORMATION									
Project Name: Sanitation Livability Services Yard									
Project Category: Yards and Shops / Seismic and Bridge Improvement									
Project Address: TBD									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
14		GSD, BOS			7/2023		6/2024		
Project Description: Address tenant improvements to address operational space needs for BOS's LSD space.									
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
		Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Equity Impact					Equity Index	6	
Mobility		Number of EV Chargers to be Installed							
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	-	2,000,000	-	-	-	-	-	2,000,000	
MICLA	-	-	-	-	-	-	-	-	
SF	-	-	-	-	-	-	-	-	
Total:	-	2,000,000	-	-	-	-	-	2,000,000	

PROJECT INFORMATION								
Project Name: Sixth Street Viaduct - Park, Arts, River and Connectivity Improvements (PARC)								
Project Category: Yards and Shops / Seismic and Bridge Improvement								
Project Address: Below and adjacent to the Sixth Street Viaduct - West Park (Sixth Street and Mateo Street); Arts Plaza (Sixth Street and Santa Fe Avenue); East Park (Whittier Boulevard between 101 Freeway and LA River)								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOE			1/2016		11/2025	
Project Description: Address contaminated soil remediation at the Park, Arts, River and Connectivity Improvements (PARC) site. The PARC project is a 12-acre park beneath and adjacent to the Sixth Street Viaduct. Amenities include active sports fields, performance areas, landscaping, trails, picnic areas, recreation and parks maintenance building, dog park, and restrooms.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability	✓	Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	5
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	27,282,548	-	-	-	-	-	-	27,282,548
SF	33,761,557	-	-	-	-	-	-	33,761,557
Total:	61,044,105	-	-	-	-	-	-	61,044,105

PROJECT INFORMATION									
Project Name: Sixth Street Viaduct Replacement Project - Supplemental Construction Funding									
Project Category: Yards and Shops / Seismic and Bridge Improvement									
Project Address: East border: 101 Freeway/Whittier Boulevard and West border: Sixth Street/Mateo Street									
Council District(s)	Lead Department(s)			Est. Start Date		Est. Completion Date			
14	BOE			1/2007		12/2023			
Project Description: Demolition and replacement of the original Sixth Street Viaduct. The project is funded primarily through Federal and State grant funds, along with a City/local funding match of approximately twenty-seven percent. The overall project scope includes acquisition of right-of-way necessary for the revised alignment and width, implementation of traffic improvements to minimize impacts associated with the detours, and construction of a new viaduct structure. The Sixth Street Viaduct Replacement program is in the post-construction administrative closeout phase, with approximately one year remaining.									
Prioritization Criteria	X	Risk to Health and Safety							
	X	Legally Mandated							
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)					
		Impact to City Operation, Asset Conditions, Reduce Costs							
		Equitable Community Investment and Equity Impact					Equity Index	-	
Mobility		Number of EV Chargers to be Installed							
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	9,172,608	-	-	-	-	-	-	9,172,608	
MICLA	136,553,459	-	-	-	-	-	-	136,553,459	
SF	438,901,205	-	-	-	-	-	-	438,901,205	
Total:	584,627,272	-	-	-	-	-	-	584,627,272	

PROJECT INFORMATION								
Project Name: Slauson LSD Regional Facility								
Project Category: Yards and Shops / Seismic and Bridge Improvement								
Project Address: 840 W. Slauson Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		BOS			TBD		TBD	
Project Description: Funding is provided to develop a regional LSD facility, which includes installation of a modular office and hygiene facilities with parking spaces for employee and operational vehicles.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	9
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	488,721	828,057	-	-	-	-	-	1,316,778
SF	-	-	-	-	-	-	-	-
Total:	488,721	828,057	-	-	-	-	-	1,316,778

PROJECT INFORMATION								
Project Name: Soto Street Bridge over Valley Boulevard								
Project Category: Yards and Shops / Seismic and Bridge Improvement								
Project Address: Soto Street bridge over Valley Boulevard								
Council District(s)	Lead Department(s)			Est. Start Date		Est. Completion Date		
1, 14	BOE			5/2000		6/2024		
Project Description: Widening of the west side of Soto Street Bridge by approximately 25 feet to a total width of 78 feet and approach roadway. The existing curb barriers and sidewalks will be replaced with architectural barriers and wider sidewalks on both sides of the bridge.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	7
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	1,560,493	-	-	-	-	-	-	1,560,493
MICLA	-	-	-	-	-	-	-	-
SF	16,661,900	-	-	-	-	-	-	16,661,900
Total:	18,222,393	-	-	-	-	-	-	18,222,393

PROJECT INFORMATION								
Project Name: South Los Angeles Bus Yard								
Project Category: Yards and Shops / Seismic and Bridge Improvement								
Project Address: 740-800 E. 111th Place								
Council District(s)	Lead Department(s)			Est. Start Date	Est. Completion Date			
8	DOT			TBD	TBD			
Project Description: Land acquisition and environmental remediation for property in South Los Angeles to be used as a bus maintenance facility for transit service operations. The bus yard will enable LADOT to transition its South Region bus fleet to all-electric vehicles, resulting in greenhouse gas reductions. The facility will also include solar panels and likely other green investments.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	X	Resilience/Sustainability	√+	Green Investment (√) / Greenhouse Gas Reductions (+)				
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Equity Impact				Equity Index	7	
Mobility	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	24,500,000	-	-	-	-	-	-	24,500,000
Total:	24,500,000	-	-	-	-	-	-	24,500,000

PROJECT INFORMATION								
Project Name: Southeast Yard Fire Damaged Buildings Demolition and Reconstruction								
Project Category: Yards and Shops / Seismic and Bridge Improvement								
Project Address: 4206 S. Main Street								
Council District(s)	Lead Department(s)			Est. Start Date	Est. Completion Date			
9	BOE			10/2021	9/2026			
Project Description: Restoration of a fire-damaged yards and shops facility, to be co-located with existing Street Service operations and Recreation and Parks fleet functions previously assigned to the South Yard located at Exposition Park. Current Street Service operations are adversely impacted by the lack of appropriate onsite facilities and the need to utilize neighboring sites to compensate.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	6
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	2,047,228	-	-	-	-	-	-	2,047,228
SF	2,001,612	-	-	-	-	-	-	2,001,612
Total:	4,048,840	-	-	-	-	-	-	4,048,840

PROJECT INFORMATION								
Project Name: State Street Bridge over Railroad and Busway								
Project Category: Yards and Shops / Seismic and Bridge Improvement								
Project Address: State Street Bridge Over Railroad and Interstate 10 Carpool Lane								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOE			4/2000		12/2028	
Project Description: Rehabilitation and widening of the bridge by 28 feet for a total bridge width of 78 feet. Improvements will be made to the bridge railing and new guardrails will be constructed.								
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/Sustainability	<input type="checkbox"/>	Green Investment (✓) / Greenhouse Gas Reductions (+)				
	<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Equity Impact					Equity Index	-
Mobility	<input type="checkbox"/>	Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	588,269	-	-	-	-	-	-	588,269
SF	3,301,088	-	-	-	-	-	-	3,301,088
Total:	3,889,357	-	-	-	-	-	-	3,889,357

PROJECT INFORMATION								
Project Name: Valley College Bridge								
Project Category: Yards and Shops / Seismic and Bridge Improvement								
Project Address: Coldwater Canyon Avenue and Burbank Boulevard								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
2		RAP			8/2021		7/2024	
Project Description: Restoration of partial funding provided for the reconstruction of a bridge over the Tujunga Wash for the purpose of viewing the Great Wall of Los Angeles mural. Project will be completed by the Social Public Art and Resource Center (SPARC).								
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/Sustainability	<input type="checkbox"/>	Green Investment (✓) / Greenhouse Gas Reductions (+)				
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input checked="" type="checkbox"/>	Equitable Community Investment and Equity Impact					Equity Index	3
Mobility	<input type="checkbox"/>	Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	150,000	-	-	-	-	-	-	150,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	150,000	-	-	-	-	-	-	150,000

PROJECT INFORMATION								
Project Name: West LA Sewer Maintenance Yard								
Project Category: Yards and Shops / Seismic and Bridge Improvement								
Project Address: 11168 Missouri Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
5		BOE			1/2021		12/2026	
Project Description: Full redevelopment of the 39,900 square foot yard facility, to include site clearing, demolition of three single-story building structures, construction of a new two-story 9,000 square foot building, carport canopy structures, paved lot for service trucks and employee parking, landscaping, and site security fencing.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability	✓	Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	-
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,992,055	760,944	7,999,414	7,999,414	3,999,708	-	-	22,751,535
Total:	1,992,055	760,944	7,999,414	7,999,414	3,999,708	-	-	22,751,535

PROJECT INFORMATION								
Project Name: Yards and Shops - Capital Equipment								
Project Category: Yards and Shops / Seismic and Bridge Improvement								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		CAO, GSD			-		-	
Project Description: As-needed repair and replacement of capital equipment required for the operation of maintenance yards and shops facilities to achieve more efficient operations and associated costs savings.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	-
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	950,000	400,000	500,000	500,000	500,000	500,000	TBD	3,350,000
MICLA	-	300,000	-	-	-	-	-	300,000
SF	-	-	-	-	-	-	-	-
Total:	950,000	700,000	500,000	500,000	500,000	500,000	TBD	3,650,000

PROJECT INFORMATION									
Project Name: Yards and Shops Master Plan Study									
Project Category: Yards and Shops / Seismic and Bridge Improvement									
Project Address: Citywide									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
Citywide		BOE			1/2015		6/2025		
Project Description: Implementation of the Yards and Shops Master Plan Study to identify critical infrastructure and capital repair needs for the City's aging system of Yards and Shops facilities. Based on internal surveys conducted there is significant need to remediate health and safety conditions and adverse operational impacts resulting from the deterioration of facility conditions, or changes in service deployments that are not appropriately supported. Due to the overall cost, the Master Plan Study is being implemented in phases by geographic regions, with the initial phase under implementation to include the Civic Center facilities including those along the L.A. River and the facilities located in South Los Angeles. Funding provided in the 2023-24 Budget is to address portions of the Valley, Hollywood, and West Los Angeles, with the intent to expand to other geographic regions in future years based on funding provided for this purpose.									
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
		Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Equity Impact					Equity Index	5	
Mobility		Number of EV Chargers to be Installed							
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	2,762,000	2,100,000	1,600,000	-	-	-	-	6,462,000	
MICLA	-	-	-	-	-	-	-	-	
SF	-	-	-	-	-	-	-	-	
Total:	2,762,000	2,100,000	1,600,000	-	-	-	-	6,462,000	

MUNICIPAL FACILITIES PROJECTS

LOS ANGELES CONVENTION CENTER

PROJECT INFORMATION								
Project Name: LACC ADA Lifts								
Project Category: Los Angeles Convention Center								
Project Address: 1201 S. Figueroa Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		CTD			10/2023		6/2024	
Project Description: Purchase of ADA lift equipment.								
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input checked="" type="checkbox"/>	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	-
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	160,000	-	-	-	-	-	160,000
SF	-	-	-	-	-	-	-	-
Total:	-	160,000	-	-	-	-	-	160,000

PROJECT INFORMATION								
Project Name: LACC ADA Remediation								
Project Category: Los Angeles Convention Center								
Project Address: 1201 S. Figueroa Street								
Council District(s)	Lead Department(s)			Est. Start Date		Est. Completion Date		
9	CTD			10/2023		6/2024		
Project Description: In accordance with Council File 17-0263, the Convention Center worked with the Department of Disability to complete a self-evaluation of the facility to identify accessibility barriers and potential mitigations. This project will address priority items from the self-evaluation report in order to improve accessibility at the LACC. This will include but is not limited to modification to sidewalks, ramps, handrails, signage and restroom accessories. This will be a multi-phased project.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	4
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	2,000,000	-	-	-	-	-	TBD	2,000,000
SF	-	-	-	-	-	-	-	-
Total:	2,000,000	-	-	-	-	-	TBD	2,000,000

PROJECT INFORMATION									
Project Name: LACC Building Automation System Upgrade									
Project Category: Los Angeles Convention Center									
Project Address: 1201 S. Figueroa Street									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
9		CTD			10/2023		6/2024		
Project Description: Upgrades of the existing building automation system with a new system. Project also includes the wide-scale replacement of switching from current pneumatic-controlled (pressure-regulated) devices to a new direct digital control (DDC) system.									
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety							
	<input type="checkbox"/>	Legally Mandated							
	<input type="checkbox"/>	Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)				
	<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs							
	<input type="checkbox"/>	Equitable Community Investment and Equity Impact					Equity Index	-	
Mobility	<input type="checkbox"/>	Number of EV Chargers to be Installed							
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	8,400,000	5,700,000	-	-	-	-	-	14,100,000	
SF	-	-	-	-	-	-	-	-	
Total:	8,400,000	5,700,000	-	-	-	-	-	14,100,000	

PROJECT INFORMATION								
Project Name: LACC Campus Lighting Control Upgrades								
Project Category: Los Angeles Convention Center								
Project Address: 1201 S. Figueroa Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		CTD			10/2022		9/2023	
Project Description: Replacement of existing lighting controls system, including replacement of control panels, relays and sensors and installation of an upgraded lighting control interface.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	-
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	800,000	-	-	-	-	-	-	800,000
SF	-	-	-	-	-	-	-	-
Total:	800,000	-	-	-	-	-	-	800,000

PROJECT INFORMATION									
Project Name: LACC Carbon Monoxide Sensors									
Project Category: Los Angeles Convention Center									
Project Address: 1201 S. Figueroa Street									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
9		CTD			1/2018		12/2023		
Project Description: Installation of new carbon monoxide sensors in key locations in garages.									
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
		Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs							
		Equitable Community Investment and Equity Impact					Equity Index		-
Mobility		Number of EV Chargers to be Installed							
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	75,000	-	-	-	-	-	-	75,000	
SF	-	-	-	-	-	-	-	-	
Total:	75,000	-	-	-	-	-	-	75,000	

PROJECT INFORMATION									
Project Name: LACC Chiller Replacement									
Project Category: Los Angeles Convention Center									
Project Address: 1201 S. Figueroa Street									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
9		CTD			1/2024		6/2024		
Project Description: Replacement of four chillers in the LACC central plant.									
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
		Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs							
		Equitable Community Investment and Equity Impact					Equity Index	-	
Mobility		Number of EV Chargers to be Installed							
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	8,400,000	-	-	-	-	-	-	8,400,000	
SF	-	-	-	-	-	-	-	-	
Total:	8,400,000	-	-	-	-	-	-	8,400,000	

PROJECT INFORMATION									
Project Name: LACC Cooling Tower Replacement									
Project Category: Los Angeles Convention Center									
Project Address: 1201 S. Figueroa Street									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
9		CTD			1/2024		6/2024		
Project Description: Replacement of Cooling Tower in the LACC.									
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
		Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs							
		Equitable Community Investment and Equity Impact					Equity Index	-	
Mobility		Number of EV Chargers to be Installed							
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	4,900,000	-	-	-	-	-	4,900,000	
SF	-	-	-	-	-	-	-	-	
Total:	-	4,900,000	-	-	-	-	-	4,900,000	

PROJECT INFORMATION									
Project Name: LACC Elevator Upgrades									
Project Category: Los Angeles Convention Center									
Project Address: 1201 S. Figueroa Street									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
9		CTD			10/2022		6/2027		
Project Description: Upgrade elevators that are original to the building and have surpassed their lifecycle.									
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety							
	<input type="checkbox"/>	Legally Mandated							
	<input type="checkbox"/>	Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)				
	<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs							
	<input type="checkbox"/>	Equitable Community Investment and Equity Impact					Equity Index	-	
Mobility	<input type="checkbox"/>	Number of EV Chargers to be Installed							
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	1,285,000	1,925,000	1,925,000	1,700,000	950,000	-	-	7,785,000	
SF	-	-	-	-	-	-	-	-	
Total:	1,285,000	1,925,000	1,925,000	1,700,000	950,000	-	-	7,785,000	

PROJECT INFORMATION								
Project Name: LACC Escalator and elevator repair/modernization program								
Project Category: Los Angeles Convention Center								
Project Address: 1201 S. Figueroa Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		CTD			10/2022		6/2027	
Project Description: Ongoing program to modernize aging and most used escalators and elevators at the LACC. Modernizations include items such as elevator controls, motors, pumps, cab interiors, and lighting as well as escalator handrails, handrail chains, stairs and rollers.								
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Equity Impact					Equity Index	-
Mobility	<input type="checkbox"/>	Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	1,800,000	500,000	500,000	500,000	500,000	TBD	TBD	3,800,000
SF	-	-	-	-	-	-	-	-
Total:	1,800,000	500,000	500,000	500,000	500,000	-	TBD	3,800,000

PROJECT INFORMATION								
Project Name: LACC Escalator Replacement								
Project Category: Los Angeles Convention Center								
Project Address: 1201 S. Figueroa Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		CTD			1/2023		12/2027	
Project Description: Ongoing program for escalator replacement at the LACC. Replace four escalators that are original to the building and are some of the most heavily used units.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	-
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	2,625,000	3,800,000	1,500,000	1,100,000	1,100,000	TBD	TBD	10,125,000
SF	-	-	-	-	-	-	-	-
Total:	2,625,000	3,800,000	1,500,000	1,100,000	1,100,000	-	TBD	10,125,000

PROJECT INFORMATION								
Project Name: LACC Exterior Sign LED Retrofit								
Project Category: Los Angeles Convention Center								
Project Address: 1201 S. Figueroa Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		CTD			10/2022		10/2023	
Project Description: Retrofit of the existing exterior lighted letter signs with energy efficient LED lighting.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/Sustainability				Green Investment (✓) / Greenhouse Gas Reductions (+)			
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	Equitable Community Investment and Equity Impact						Equity Index	-
Mobility	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	175,000	-	-	-	-	-	-	175,000
SF	-	-	-	-	-	-	-	-
Total:	175,000	-	-	-	-	-	-	175,000

PROJECT INFORMATION									
Project Name: LACC Fire Pump Controls Upgrade									
Project Category: Los Angeles Convention Center									
Project Address: 1201 S. Figueroa Street									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
9		CTD			7/2022		10/2023		
Project Description: Replacement of four fire pump controllers in West Hall.									
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety							
	<input type="checkbox"/>	Legally Mandated							
	<input type="checkbox"/>	Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)				
	<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs							
	<input type="checkbox"/>	Equitable Community Investment and Equity Impact					Equity Index	-	
Mobility	<input type="checkbox"/>	Number of EV Chargers to be Installed							
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	135,000	-	-	-	-	-	-	135,000	
SF	-	-	-	-	-	-	-	-	
Total:	135,000	-	-	-	-	-	-	135,000	

PROJECT INFORMATION								
Project Name: LACC Food Service Renovations and Additions								
Project Category: Los Angeles Convention Center								
Project Address: 1201 S. Figueroa Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		CTD			10/2022		3/2025	
Project Description: Renovation of concession stands and service pantries, and add portable concessions.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	-
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	750,000	500,000	250,000	-	-	-	-	1,500,000
SF	-	-	-	-	-	-	-	-
Total:	750,000	500,000	250,000	-	-	-	-	1,500,000

PROJECT INFORMATION								
Project Name: LACC Generator Controls Upgrade								
Project Category: Los Angeles Convention Center								
Project Address: 1201 S. Figueroa Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		CTD			7/2022		10/2023	
Project Description: Upgrades of three generator control panels and voltage regulators. The control panels operate the LACC emergency generators.								
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/Sustainability	<input type="checkbox"/>	Green Investment (✓) / Greenhouse Gas Reductions (+)				
	<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Equity Impact					Equity Index	-
Mobility	<input type="checkbox"/>	Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	150,000	-	-	-	-	-	-	150,000
SF	-	-	-	-	-	-	-	-
Total:	150,000	-	-	-	-	-	-	150,000

PROJECT INFORMATION									
Project Name: LACC HVAC Boiler Pump Motor Replacement									
Project Category: Los Angeles Convention Center									
Project Address: 1201 S. Figueroa Street									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
9		CTD			6/2022		9/2023		
Project Description: Replacement of three boiler pumps and motors that are part of the heating system in South and Concourse Halls. Project will also add variable frequency drives (VFDs).									
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
		Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs							
		Equitable Community Investment and Equity Impact					Equity Index	-	
Mobility		Number of EV Chargers to be Installed							
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	130,000	-	-	-	-	-	-	130,000	
SF	-	-	-	-	-	-	-	-	
Total:	130,000	-	-	-	-	-	-	130,000	

PROJECT INFORMATION									
Project Name: LACC IT Infrastructure Upgrade									
Project Category: Los Angeles Convention Center									
Project Address: 1202 S. Figueroa Street									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
9		CTD			10/2023		6/2024		
Project Description: Funding is provided to replace two core switches that are critical to the network infrastructure that support essential building services.									
Prioritization Criteria	Risk to Health and Safety								
	Legally Mandated								
	Resilience/Sustainability				Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X		Impact to City Operation, Asset Conditions, Reduce Costs						
	Equitable Community Investment and Equity Impact						Equity Index	-	
Mobility	Number of EV Chargers to be Installed								
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	325,000	-	-	-	-	-	325,000	
SF	-	-	-	-	-	-	-	-	
Total:	-	325,000	-	-	-	-	-	325,000	

PROJECT INFORMATION									
Project Name: LACC Mechanical test panel (reallocated from West Hall Elevator)									
Project Category: Los Angeles Convention Center									
Project Address: 1201 S. Figueroa Street									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
9		CTD			8/2021		9/2023		
Project Description: Fabrication and installation of a new test panel for LACC's smoke control fire life safety system.									
Prioritization Criteria	X	Risk to Health and Safety							
	X	Legally Mandated							
		Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs							
		Equitable Community Investment and Equity Impact					Equity Index	-	
Mobility		Number of EV Chargers to be Installed							
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	593,000	-	-	-	-	-	-	593,000	
SF	-	-	-	-	-	-	-	-	
Total:	593,000	-	-	-	-	-	-	593,000	

PROJECT INFORMATION									
Project Name: LACC Security Access Controls									
Project Category: Los Angeles Convention Center									
Project Address: 1201 S. Figueroa Street									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
9		CTD			10/2022		1/2024		
Project Description: Expansion of the existing security access controls system by adding card readers in electrical, mechanical and IT rooms as well adding door contacts in key perimeter and back-of-house locations.									
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
		Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs							
		Equitable Community Investment and Equity Impact					Equity Index	-	
Mobility		Number of EV Chargers to be Installed							
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	305,000	-	-	-	-	-	-	305,000	
SF	-	-	-	-	-	-	-	-	
Total:	305,000	-	-	-	-	-	-	305,000	

PROJECT INFORMATION								
Project Name: LACC Security Surveillance System								
Project Category: Los Angeles Convention Center								
Project Address: 1201 S. Figueroa Street								
Council District(s)	Lead Department(s)			Est. Start Date	Est. Completion Date			
9	CTD			10/2022	1/2024			
Project Description: Program to address security needs at the LACC. The scope of work includes improvements to closed-circuit television (CCTV) perimeter by updating seven existing cameras, adding nine new cameras, and modernizing emergency call box system by upgrading existing emergency call boxes from an analog system to an internet-based (IP) system with six additional call boxes and fixed cameras. The scope of work includes adding electronic access controls to meeting rooms and integrating into the existing security surveillance system.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	-
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	3,471,000	1,060,000	-	-	-	-	-	4,531,000
SF	-	-	-	-	-	-	-	-
Total:	3,471,000	1,060,000	-	-	-	-	-	4,531,000

PROJECT INFORMATION									
Project Name: LACC Sliding Door Upgrades									
Project Category: Los Angeles Convention Center									
Project Address: 1201 S. Figueroa Street									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
9		CTD			10/2022		10/2023		
Project Description: Upgrades of sliding door system at front and side entrances of LACC.									
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
		Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs							
		Equitable Community Investment and Equity Impact					Equity Index	-	
Mobility		Number of EV Chargers to be Installed							
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	180,000	-	-	-	-	-	-	180,000	
SF	-	-	-	-	-	-	-	-	
Total:	180,000	-	-	-	-	-	-	180,000	

PROJECT INFORMATION									
Project Name: LACC Supply and Return Motor Replacement									
Project Category: Los Angeles Convention Center									
Project Address: 1201 S. Figueroa Street									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
9		CTD			10/2022		6/2025		
Project Description: Replacement of the supply and return motors that support the building's HVAC system. Phase I of III to replace all supply and return motors in the Convention Center.									
Prioritization Criteria	Risk to Health and Safety								
	Legally Mandated								
	Resilience/Sustainability				Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X		Impact to City Operation, Asset Conditions, Reduce Costs						
	Equitable Community Investment and Equity Impact						Equity Index	-	
Mobility	Number of EV Chargers to be Installed								
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	885,000	1,200,000	615,000	-	-	-	-	2,700,000	
SF	-	-	-	-	-	-	-	-	
Total:	885,000	1,200,000	615,000	-	-	-	-	2,700,000	

PROJECT INFORMATION								
Project Name: LACC Waterproofing Upgrades Phase II								
Project Category: Los Angeles Convention Center								
Project Address: 1201 S. Figueroa Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		CTD			9/2023		6/2024	
Project Description: Upgrades of metal roof components and door threshold waterproofing assembly in South and Concourse Halls to address worsening water intrusion issues.								
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/Sustainability	<input type="checkbox"/>	Green Investment (✓) / Greenhouse Gas Reductions (+)				
	<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Equity Impact					Equity Index	-
Mobility	<input type="checkbox"/>	Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	4,000,000	-	-	-	-	-	-	4,000,000
SF	-	-	-	-	-	-	-	-
Total:	4,000,000	-	-	-	-	-	-	4,000,000

PROJECT INFORMATION								
Project Name: LACC West Hall Airwall Replacement								
Project Category: Los Angeles Convention Center								
Project Address: 1201 S. Figueroa Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		CTD			1/2024		6/2024	
Project Description: Replacement of existing wall panels, overhead track and associated moving parts of the West Hall airwall.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)			
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	-
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	1,024,000	-	-	-	-	-	-	1,024,000
SF	-	-	-	-	-	-	-	-
Total:	1,024,000	-	-	-	-	-	-	1,024,000

PROJECT INFORMATION								
Project Name: LACC West Hall Walk-in Coolers Replacement and Refurbishment								
Project Category: Los Angeles Convention Center								
Project Address: 1201 S. Figueroa Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		CTD			7/2022		6/2024	
Project Description: Replacement and refurbishment of walk-in coolers in the West Hall of the LACC, including compressor relocation.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	-
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	534,000	400,000	-	-	-	-	-	934,000
SF	-	-	-	-	-	-	-	-
Total:	534,000	400,000	-	-	-	-	-	934,000

MUNICIPAL FACILITIES PROJECTS

OTHER

PROJECT INFORMATION								
Project Name: Manchester Urban Homes Green Alley								
Project Category: Other								
Project Address: 8727 S. Broadway								
Council District(s)	Lead Department(s)			Est. Start Date	Est. Completion Date			
8	LAHD			1/2025	6/2025			
Project Description: Neighborhood Housing Services plans to build 122 affordable units for low to extremely low-income households as part of the Manchester Urban Homes (MUH). MUH will consist of two buildings with a green alley between them, and also include green space, alley and sidewalk improvements, a community garden, and children's playground. This project supports the study, design, and/or construction of this green alley.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)				
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Equity Impact					Equity Index	10
Mobility	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	2,300,000	-	-	-	-	-	-	2,300,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	2,300,000	-	-	-	-	-	-	2,300,000

PROJECT INFORMATION								
Project Name: One Percent for the Arts								
Project Category: Other								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		CAO			-		-	
Project Description: The construction portion of the City's Capital Improvement projects is subject to a one percent assessment for the arts. Fee assessments on General Fund projects are transferred to the Arts and Cultural Facilities and Services Trust Fund on an annual basis.								
Prioritization Criteria		Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)			
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	-
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	330,487	221,371	221,371	221,371	221,371	221,371	TBD	1,437,342
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	330,487	221,371	221,371	221,371	221,371	221,371	TBD	1,437,342

PROJECT INFORMATION								
Project Name: Parking Lot 2 and 7 Redesign								
Project Category: Other								
Project Address: Lot 2 - 300 E. Temple Street; Lot 7 - 140 N. Judge John Aiso Street								
Council District(s)	Lead Department(s)			Est. Start Date	Est. Completion Date			
14	GSD			9/2022	4/2024			
Project Description: Relocation of the parking booth, communications, electrical, and other parking infrastructure at Parking Lots 2 and 7 in Downtown Los Angeles. This project is necessary to ensure public and City employee access to the maximum parking possible during and after construction of the Go For Broke affordable housing development. The redesign will enable expansion of the development to 245 units of supportive and affordable housing.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	7
Mobility	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	1,990,000	-	-	-	-	-	-	1,990,000
SF	-	-	-	-	-	-	-	-
Total:	1,990,000	-	-	-	-	-	-	1,990,000

PROJECT INFORMATION								
Project Name: Venice Public Parking Structure								
Project Category: Other								
Project Address: 200 N. Venice Boulevard								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOE			3/2024		6/2025	
Project Description: Construction of public parking structure which will provide increased availability of beach-adjacent public parking and crucially pave the way for the construction of the 140-unit supportive and affordable housing development that will be co-located on this City-owned site, currently a Department of Transportation surface parking lot.								
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/Sustainability	<input type="checkbox"/>	Green Investment (✓) / Greenhouse Gas Reductions (+)				
	<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input checked="" type="checkbox"/>	Equitable Community Investment and Equity Impact					Equity Index	6
Mobility	<input type="checkbox"/>	Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	11,645,634	-	-	7,847,228	-	-	-	19,492,862
SF	-	-	-	-	-	-	-	-
Total:	11,645,634	-	-	7,847,228	-	-	-	19,492,862

SECTION B

PHYSICAL PLANT PROJECTS

PHYSICAL PLANT PROJECTS

Physical Plant projects include projects commonly referred to as infrastructure improvements, such as streets, sidewalks, bridges, railroad grade separations, landscaping, street lighting, storm drains, traffic control facilities, bikeways, pedestrian facilities, and related improvements. These projects are divided into categories as described below:

Clean Water Projects

Projects in this category include pumping plants, wastewater treatment facilities, and sewer pipes. The Bureau of Sanitation publishes a comprehensive 10-year Capital Improvement Program document which can be found on the [Bureau's website](#). The published document shows planned capital projects for the period from 2022-23 through 2031-32.

Stormwater Projects

Projects in this category include storm drain projects and water quality improvement projects, including projects funded by the Proposition O Clean Water Bond. The storm drain projects alleviate localized flooding and improve safety of vehicle and pedestrian traffic. The water quality improvement projects assist the City to comply with the federal Clean Water Act and the National Pollution Discharge Elimination System (NPDES) Municipal Separate Storm Sewer System (MS4) permit that requires the City to focus on pollution abatement of stormwater runoffs, during both dry and wet weather. These water improvement projects are designed to remove trash, bacteria, and stormwater pollution from all point and non-point sources prior to being discharged into a body of water such as the City's rivers and lakes, beaches, and the ocean. Additionally, these projects reduce flooding and increase water conservation.

Projects under this category are further divided into separate sections as follows:

- Flood control: Includes storm drain projects that alleviate flooding issues;
- Water Quality: Includes water quality projects that are either funded by Measure W and Proposition O Bond Fund;
- Other: Includes optimization and habitat restoration and mitigation and monitoring plan activities related to water quality projects.

Street Projects

Projects in this category include street resurfacing, reconstruction, bulkhead construction, retaining walls, drainage issues, landscaping, and other street-related work. These projects protect the City's right-of-way and improve safety for vehicles and pedestrians, and often result from Council District community requests or are identified by City departments as public safety projects. This category also includes traffic-related projects such as

maintenance and repair of the Automated Traffic Surveillance and Control (ATSAC) System, installation of new traffic signals, painting of pavement markings and striping, and installation of speed humps.

Projects under this category are further divided into separate sections as follows:

- Annual Capital Program: Includes annual programs that have historically been funded each fiscal year for known ongoing annual needs;
- Deferred Maintenance: Includes annual maintenance programs for bikeways, tunnels, bridges, and streets;
- Hillside: Includes hillside stability projects such as bulkheads, retaining walls, and slope repair/mitigation measures;
- Street Improvement: Includes improvements to the median island, sidewalk, curb and gutter, curb ramp, and streets;
- Traffic Signals: Includes upgrades and/or replacements of traffic signals, speed feedback signs, left turn phasing, pedestrian warning devices, flashing beacons, pedestrian hybrid beacon (HAWK) devices, etc.;
- Transportation: Includes rail, bicycle and pedestrian projects; and
- Other: Includes street-related projects that do not fall under one of the above sections.

Street Lighting Projects

The Street Lighting portion of the CTIP provides for lighting improvement projects including improvements on select system streets to increase safety and general benefit lighting improvements that include lighting of vehicular and pedestrian tunnels and bridges, stairways and walkways, certain roadways where the primary benefit is only to the motoring public, and conversions to save energy costs.

Projects under this category are further divided into separate sections as follows:

- Annual Capital Program: Includes annual programs that have historically been funded each fiscal year for known ongoing annual needs;
- Deferred Maintenance: Includes annual maintenance programs for bikeways, tunnels, bridges, and streets;
- Street Lighting - Street Lighting - Includes individual street lighting projects.

**CAPITAL AND TECHNOLOGY IMPROVEMENT PLAN
SUMMARY - PHYSICAL PLANT PROJECTS**

BY FUNDING SOURCE

FUNDING SOURCES	Prior Year(s)	Year 1 (2023-24)	Year 2 (2024-25)	Year 3 (2025-26)	Year 4 (2026-27)	Year 5 (2027-28)	Future Funding	TOTAL
GENERAL FUND								
CLEAN WATER PROJECTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WATERSHED MANAGEMENT PROJECTS	\$ 15,537,176	\$ 1,131,812	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,668,988
STREET PROJECTS	\$ 114,830,245	\$ 77,990,200	\$ 65,542,322	\$ 63,350,381	\$ 62,650,381	\$ 60,350,381	\$ -	\$ 444,713,910
STREET LIGHTING PROJECTS	\$ 2,540,000	\$ 3,637,147	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ -	\$ 8,977,147
TOTAL - GENERAL FUND	\$ 132,907,421	\$ 82,759,159	\$ 66,242,322	\$ 64,050,381	\$ 63,350,381	\$ 61,050,381	\$ -	\$ 470,360,045
MICLA								
CLEAN WATER PROJECTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WATERSHED MANAGEMENT PROJECTS	\$ -	\$ 1,502,502	\$ 2,151,698	\$ -	\$ -	\$ -	\$ -	\$ 3,654,200
STREET PROJECTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STREET LIGHTING PROJECTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL - MICLA	\$ -	\$ 1,502,502	\$ 2,151,698	\$ -	\$ -	\$ -	\$ -	\$ 3,654,200
SPECIAL FUNDS								
CLEAN WATER PROJECTS	\$ 981,896,394	\$ 265,777,393	\$ 421,262,166	\$ 484,241,153	\$ 415,539,092	\$ 329,607,655	\$ 985,908,230	\$ 3,884,232,083
WATERSHED MANAGEMENT PROJECTS	\$ 240,421,368	\$ 77,904,450	\$ 59,441,301	\$ 49,052,133	\$ 5,945,036	\$ -	\$ -	\$ 432,764,288
STREET PROJECTS	\$ 1,542,141,237	\$ 482,079,535	\$ 402,938,220	\$ 312,108,299	\$ 729,157,134	\$ 285,786,146	\$ -	\$ 3,754,210,570
STREET LIGHTING PROJECTS	\$ 15,195,000	\$ 3,356,394	\$ 1,962,147	\$ 625,000	\$ 625,000	\$ 625,000	\$ -	\$ 22,388,541
TOTAL - SPECIAL FUNDS	\$ 2,779,653,999	\$ 829,117,772	\$ 885,603,834	\$ 846,026,585	\$ 1,151,266,262	\$ 616,018,801	\$ 985,908,230	\$ 8,093,595,482
TOTAL - ALL FUNDING SOURCES	\$ 2,912,561,420	\$ 913,379,433	\$ 953,997,854	\$ 910,076,966	\$ 1,214,616,643	\$ 677,069,182	\$ 985,908,230	\$ 8,567,609,727

FIVE YEAR PLAN BREAKDOWNS

PHYSICAL PLANT				
Funding Sources	Prior Year(s)	Year 1 (2023-24)	Year 2 and Future Years (Funding Gap)	Total Costs
GF Subtotal	\$ 132,907,421	\$ 82,759,159	\$ 254,693,465	\$ 470,360,045
MICLA Subtotal	\$ -	\$ 1,502,502	\$ 2,151,698	\$ 3,654,200
SF Subtotal	\$ 2,779,653,999	\$ 829,117,772	\$ 4,484,823,712	\$ 8,093,595,482
Total	\$ 2,912,561,420	\$ 913,379,433	\$ 4,741,668,875	\$ 8,567,609,727

NOTES (The below notes are applicable to all Summary and Project Information tables):

- Years 2 - 5 columns: This reflects the anticipated funding needs based on the information available at this time, subject to the annual budget process for the corresponding year.
- Future Funding column: Projects with funding needs beyond 2027-28 or projects with yearly funding gap unknown at this time.
- Ongoing Annual Program: Prior year funding is based on the last funded amount from either 2022-23 or 2021-22, if no funding was provided in 2022-23. For the purpose of this Five Year CTIP Book, the last funding level, at minimum, is reflected under Years 2 - 5. The funding amount for future years (after Year 5) is listed as TBD.
- Capital Program that received funding in 2023-24 for the first time: For the purpose of this Five Year CTIP Book, the current funding level will not be reflected in Years 2 - 5 if the funding needed is considered one-time based on the information available at this time.

**CAPITAL AND TECHNOLOGY IMPROVEMENT PLAN
SUMMARY - PHYSICAL PLANT PROJECTS**

BY CATEGORY

CATEGORIES	Prior Year(s)	Year 1 (2023-24)	Year 2 (2024-25)	Year 3 (2025-26)	Year 4 (2026-27)	Year 5 (2027-28)	Future Funding	TOTAL
CLEAN WATER								
CLEAN WATER PROJECTS	\$ 981,896,394	\$ 265,777,393	\$ 421,262,166	\$ 484,241,153	\$ 415,539,092	\$ 329,607,655	\$ 985,908,230	\$ 3,884,232,083
TOTAL - CLEAN WATER	\$ 981,896,394	\$ 265,777,393	\$ 421,262,166	\$ 484,241,153	\$ 415,539,092	\$ 329,607,655	\$ 985,908,230	\$ 3,884,232,083
WATERSHED MANAGEMENT								
FLOOD CONTROL PROJECTS	\$ 38,138,600	\$ 18,806,143	\$ 22,609,393	\$ 17,192,945	\$ -	\$ -	\$ -	\$ 96,747,081
WATER QUALITY PROJECTS	211,223,944	61,732,621	38,983,606	31,859,188	5,945,036	\$ -	\$ -	349,744,395
OTHER	6,596,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	6,596,000
TOTAL - STORMWATER	\$ 255,958,544	\$ 80,538,764	\$ 61,592,999	\$ 49,052,133	\$ 5,945,036	\$ -	\$ -	\$ 453,087,476
STREET								
ANNUAL CAPITAL PROGRAM	\$ 332,716,836	\$ 321,246,987	\$ 321,122,957	\$ 321,150,957	\$ 321,179,957	\$ 321,210,957	\$ -	\$ 1,938,628,651
DEFERRED MAINTENANCE	12,812,103	15,473,436	13,128,266	13,161,146	13,195,286	13,232,257	\$ -	81,002,494
HILLSIDE SLOPE STABILITY PROJECTS	56,252,979	41,260,000	\$ -	\$ -	\$ -	\$ -	\$ -	97,512,979
STREET IMPROVEMENT PROJECTS	706,049,739	124,674,209	127,749,153	24,196,654	18,927,352	10,693,313	\$ -	1,012,290,420
TRAFFIC SIGNALS PROJECTS	50,657,617	11,722,000	\$ -	\$ -	\$ -	\$ -	\$ -	62,379,617
TRANSPORTATION PROJECTS	434,725,238	36,302,500	3,480,166	12,949,923	44,804,920	\$ -	\$ -	532,262,747
OTHER	63,756,970	9,390,603	3,000,000	4,000,000	393,700,000	1,000,000	\$ -	474,847,573
TOTAL - STREET	\$ 1,656,971,482	\$ 560,069,735	\$ 468,480,542	\$ 375,458,680	\$ 791,807,515	\$ 346,136,527	\$ -	\$ 4,198,924,480
STREET LIGHTING								
ANNUAL CAPITAL PROGRAM	\$ 1,250,000	\$ 2,625,000	\$ 625,000	\$ 625,000	\$ 625,000	\$ 625,000	\$ -	\$ 6,375,000
DEFERRED MAINTENANCE	1,680,000	1,637,147	1,637,147	300,000	300,000	300,000	\$ -	5,854,294
STREET LIGHTING	14,805,000	2,731,394	400,000	400,000	400,000	400,000	\$ -	19,136,394
TOTAL - STREET LIGHTING	\$ 17,735,000	\$ 6,993,541	\$ 2,662,147	\$ 1,325,000	\$ 1,325,000	\$ 1,325,000	\$ -	\$ 31,365,688
TOTAL - ALL CATEGORIES	\$ 2,912,561,420	\$ 913,379,433	\$ 953,997,854	\$ 910,076,966	\$ 1,214,616,643	\$ 677,069,182	\$ 985,908,230	\$ 8,567,609,727

FIVE YEAR PLAN BREAKDOWNS

PHYSICAL PLANT				
Category	Prior Year(s)	Year 1 (2023-24)	Year 2 and Future Years (Funding Gap)	Total Costs
Clean Water	\$ 981,896,394	\$ 265,777,393	\$ 2,636,558,296	\$ 3,884,232,083
Watershed Management	\$ 255,958,544	\$ 80,538,764	\$ 116,590,168	\$ 453,087,476
Street	\$ 1,656,971,482	\$ 560,069,735	\$ 1,981,883,264	\$ 4,198,924,480
Street Lighting	\$ 17,735,000	\$ 6,993,541	\$ 6,637,147	\$ 31,365,688
Total	\$ 2,912,561,420	\$ 913,379,433	\$ 4,741,668,875	\$ 8,567,609,727

NOTES (The below notes are applicable to all Summary and Project Information tables):

- Years 2 - 5 columns: This reflects the anticipated funding needs based on the information available at this time, subject to the annual budget process for the corresponding year.
- Future Funding column: Projects with funding needs beyond 2027-28 or projects with yearly funding gap unknown at this time.
- Ongoing Annual Program: Prior year funding is based on the last funded amount from either 2022-23 or 2021-22, if no funding was provided in 2022-23. For the purpose of this Five Year CTIP Book, the last funding level, at minimum, is reflected under Years 2 - 5. The funding amount for future years (after Year 5) is listed as TBD.
- Capital Program that received funding in 2023-24 for the first time: For the purpose of this Five Year CTIP Book, the current funding level will not be reflected in Years 2 - 5 if the funding needed is considered one-time based on the information available at this time.

PHYSICAL PLANT PROJECTS

CLEAN WATER

PROJECT INFORMATION								
Project Name: 74th St. Sewer Rehabilitation Unit 1								
Project Category: Clean Water								
Project Address: Van Ness Ave. to Western Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
8,9		BOS			4/2017		5/2023	
Project Description: This project will rehabilitate 4,715 linear feet of 54-inch reinforced concrete pipe by slip lining methods.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	13,671,875	-	-	-	-	-	-	13,671,875
Total:	13,671,875	-	-	-	-	-	-	13,671,875

PROJECT INFORMATION								
Project Name: 74th Street Sewer Rehabilitation Unit 2 - 67th St to Western Ave								
Project Category: Clean Water								
Project Address: 62nd St. and Halldale Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
8,9		BOS			8/2018		6/2027	
Project Description: This project will rehabilitate 2,416 linear feet of the 54-inch unlined reinforced concrete pipe by cured in place pipe methods.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	4
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	1,645,890	3,618,975	1,814,207	-	7,079,072
Total:	-	-	-	1,645,890	3,618,975	1,814,207	-	7,079,072

PROJECT INFORMATION								
Project Name: Air Treatment Facility - Mission and Jesse Rehabilitation								
Project Category: Clean Water								
Project Address: 651 S. Mission Rd.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOS			4/2022		6/2023	
Project Description: This project will rehabilitate the degreaser and demister, rehabilitate the corroded concrete, apply protective coating for corrosion resistance, reprogram the programmable logic controller, and replace the PVC piping near the carbon scrubbers.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	200,000	722,000		-	-	-	-	922,000
Total:	200,000	722,000	-	-	-	-	-	922,000

PROJECT INFORMATION								
Project Name: CBD Sewer Rehabilitation U-11A 6th to Santa Fe								
Project Category: Clean Water								
Project Address: Upper Limit: The 6th Street Siphon outlet structure. Lower Limit: South of E. 6th St. and S. Santa Fe Ave								
Council District(s)	Lead Department(s)			Est. Start Date		Est. Completion Date		
14	BOS			5/2021		5/2025		
Project Description: This project will rehabilitate 477 linear feet of existing 36-inch diameter sewers in the CBD.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	585,200	702,625	113,456	-	-	-	1,401,281
Total:	-	585,200	702,625	113,456	-	-	-	1,401,281

PROJECT INFORMATION								
Project Name: CBD Sewer Rehabilitation U-11B Santa Fe Ave. to Bay St.								
Project Category: Clean Water								
Project Address: Upper Limit: South of E. 6th St. and S. Santa Fe Ave. Lower Limit: Alameda St. and Bay St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOS			12/2020		2/2026	
Project Description: This project will rehabilitate 5,079 linear feet of existing 36-inch and 38-inch diameter sewers in the CBD.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	175,000	-	5,679,735	6,841,925	1,086,921		-	13,783,581
Total:	175,000	-	5,679,735	6,841,925	1,086,921	-	-	13,783,581

PROJECT INFORMATION								
Project Name: CBD Sewer Rehabilitation U-12- Alameda to 14th Pl.								
Project Category: Clean Water								
Project Address: Upper Limit: Alameda St. and Bay St. Lower Limit: Griffith Ave. and 14th Pl.								
Council District(s)	Lead Department(s)			Est. Start Date		Est. Completion Date		
14	BOS			11/2020		8/2026		
Project Description: This project will rehabilitate 5,243 linear feet of existing 40-inch diameter sewers in the CBD.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	75,000	-	3,410,266	10,202,845	6,792,889		-	20,481,000
Total:	75,000	-	3,410,266	10,202,845	6,792,889	-	-	20,481,000

PROJECT INFORMATION								
Project Name: CBD Sewer Rehabilitation U-13 & 14 Griffith to Grand								
Project Category: Clean Water								
Project Address: From the Griffith Ave. and 18th St intersection, to E. Washington Blvd. east of Griffith Ave., ending on Washington Blvd and Grand Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9,14		BOS			6/2022		5/2028	
Project Description: This project will rehabilitate 5,040 linear feet of existing 40-inch, 45-inch and 48-inch diameter sewers in the CBD.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit	No. Transit Shelters		No. of Bus Pads			
		Trees	No. of Trees Planted		No. of Trees Removed			
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	1,675,977	8,533,305	8,233,305	8,233,305	8,255,862	3,450,815	38,382,569
Total:	-	1,675,977	8,533,305	8,233,305	8,233,305	8,255,862	3,450,815	38,382,569

PROJECT INFORMATION								
Project Name: CBD Sewer Rehabilitation U-16 4th St. to 7th St.								
Project Category: Clean Water								
Project Address: Alignment along Broadway from 4th St. to 7th St., and continuing alignment to 7th St. from Broadway to Spring St.								
Council District(s)	Lead Department(s)			Est. Start Date		Est. Completion Date		
14	BOS			12/2020		3/2026		
Project Description: This project will rehabilitate approximately 2,493 linear feet of existing sewers in the CBD.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	-	2,995,128	3,572,620	626,352	-	-	7,194,100
Total:	-	-	2,995,128	3,572,620	626,352	-	-	7,194,100

PROJECT INFORMATION								
Project Name: CBD Sewer Rehabilitation U-2 - 12th St. to Santee St.								
Project Category: Clean Water								
Project Address: 12th St. and S. Flower St. to E. Pico Blvd. and S. Santee St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOS			1/2022		10/2026	
Project Description: This project will rehabilitate approximately 3,774 linear feet of 48-inch circular reinforced concrete pipe and 39-inch semi-elliptical concrete pipe through Cured-In-Place Piping method.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	225,000	225,000	1,155,523	6,914,195	5,758,564	-	-	14,278,282
Total:	225,000	225,000	1,155,523	6,914,195	5,758,564	-	-	14,278,282

PROJECT INFORMATION								
Project Name: CBD Sewer Rehabilitation U-5 - Wisconsin St. to Denker Ave.								
Project Category: Clean Water								
Project Address: Eastbound Exposition Blvd. from 190 feet west of Wisconsin St. to 230 feet east of Denker Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
8		BOS			4/2021		7/2026	
Project Description: This project will rehabilitate approximately 3,003 linear feet of 44-inch and 45-inch circular sewer through UV cured-in-place piping.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	460,000	460,000	3,256,500	7,924,150	4,667,350	-	-	16,768,000
Total:	460,000	460,000	3,256,500	7,924,150	4,667,350	-	-	16,768,000

PROJECT INFORMATION								
Project Name: CBD Sewer Rehabilitation U-6 - Denker Ave to Van Ness Ave								
Project Category: Clean Water								
Project Address: Eastbound Exposition Blvd. from Denker Ave. to Van Ness Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
8		BOS			4/2021		7/2026	
Project Description: This project will rehabilitate approximately 3,641 linear feet of 45-inch and 49-inch circular sewer through UV cured-in-place piping method.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	460,000	460,000	3,672,900	8,937,390	5,264,710		-	18,795,000
Total:	460,000	460,000	3,672,900	8,937,390	5,264,710		-	18,795,000

PROJECT INFORMATION								
Project Name: CBD Sewer Rehabilitation Unit 7 and 8 Grand to Jefferson								
Project Category: Clean Water								
Project Address: Grand Ave, from Washington Blvd to Jefferson Blvd.; Jefferson Blvd, from Grand Ave. to S. University Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		BOS			1/2024		12/2028	
Project Description: This project will rehabilitate 7,318 linear feet of existing 48-inch, 50-inch, 52-inch diameter and squash box sewers in the CBD and add approximately 7,320 local sewer lines.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	225,000	225,000	-	-	20,161,110	20,105,890	40,717,000
Total:	-	225,000	225,000	-	-	20,161,110	20,105,890	40,717,000

PROJECT INFORMATION								
Project Name: Clean Water Network Servers Capital Equipment Replacement Program								
Project Category: Clean Water								
Project Address: Various								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		BOS			On-going		On-going	
Project Description: This project will replace aging computer network hardware and servers that are relied upon by the wastewater treatment plants and collection system operations for file sharing, e-mail, data communications, data backup, data security, intranet/internet access, the Enterprise Maintenance Planning and Control System, maintenance management system, and other business critical systems.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	12,612,000	650,000	650,000	1,000,000	1,000,000	1,000,000	5,000,000	21,912,000
Total:	12,612,000	650,000	650,000	1,000,000	1,000,000	1,000,000	5,000,000	21,912,000

PROJECT INFORMATION								
Project Name: Construction Services Contract (CiSCo)								
Project Category: Clean Water								
Project Address: Various								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		BOS			4/2015		On-going	
Project Description: This project is an alternative contracting option. CiSCo was established to address some of the limitations of the traditional bid and award and "On Call" contracting approach. CiSCo establishes a contract with fixed markups, avoiding the need for more costly defensible plans and specifications for smaller projects. CiSCo also expedites completion of non-emergency small projects.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	40,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	60,000,000
Total:	40,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	60,000,000

PROJECT INFORMATION								
Project Name: Conveyance System Yard Hollywood Facility								
Project Category: Clean Water								
Project Address: 6014 Waring Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		BOS			5/2020		12/2025	
Project Description: This project will clear the site of all existing developments and construct a new two-story building structure of approximately 6,500 square-feet of floor area, carport canopy structures, a paved lot for both service trucks and employee parking, landscaping, and site security fencing.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	2
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
	14	Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	7,898,574	7,898,574	-	-	-	-	15,797,148
Total:	-	7,898,574	7,898,574	-	-	-	-	15,797,148

PROJECT INFORMATION								
Project Name: Conveyance System Yard North Hollywood								
Project Category: Clean Water								
Project Address: 10801 Chandler Blvd.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
2		BOS			1/2017		2/2023	
Project Description: This project will construct a new two-story building of approximately 8,172 square feet that will replace the existing structures and consolidate the facilities needed (office space, locker rooms, restrooms and utility rooms) at the yard. Female locker rooms and showers will be added for gender equity. All facilities will comply with the Americans with Disabilities Act.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	2
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. of Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
	4	Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	12,730,630	-	-	-	-	-	-	12,730,630
Total:	12,730,630	-	-	-	-	-	-	12,730,630

PROJECT INFORMATION								
Project Name: Conveyance System Yard Reseda								
Project Category: Clean Water								
Project Address: 18560 West Oxnard St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
3		BOS			7/2024		4/2029	
Project Description: This project will construct a new two-story building with 9,000 square-feet of floor area, a carport canopy structure, paved lot for service trucks and employee parking, landscaping, and site security fencing.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	4
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
	14	Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	17,721,616	17,721,616
Total:	-	-	-	-	-	-	17,721,616	17,721,616

PROJECT INFORMATION								
Project Name: Conveyance System Yard West Los Angeles Facility								
Project Category: Clean Water								
Project Address: 11168 Missouri Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
5		BOS			8/2023		5/2028	
Project Description: This project will construct a new two-story building with 9,000 square-feet of floor area, a carport canopy structure, paved lot for service trucks and employee parking, landscaping, and site security fencing. It will also construct male and female locker rooms and showers. All facilities will comply with the Americans with Disabilities Act.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
	14	Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	2,207,282	6,658,330	6,676,572	1,094,436	16,636,620
Total:	-	-	-	2,207,282	6,658,330	6,676,572	1,094,436	16,636,620

PROJECT INFORMATION								
Project Name: DCT Additional Valley Outfall Relief Sewer (AVORS) and East Valley Interceptor Sewer (EVIS) Gates Replacement								
Project Category: Clean Water								
Project Address: 6100 Woodley Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		BOS			1/2017		9/2026	
Project Description: This project will upgrade the diversion structures by removing and replacing the sluice gates at AVORS and EVIS diversion structures.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	3,500,000	12,547,822	7,137,178	-	-	-	-	23,185,000
Total:	3,500,000	12,547,822	7,137,178	-	-	-	-	23,185,000

PROJECT INFORMATION								
Project Name: DCT Admin Building Lunch and Locker Room Renovation								
Project Category: Clean Water								
Project Address: 6100 Woodley Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		BOS			3/2021		9/2023	
Project Description: This project will remove and replace kitchen cabinetry, walls, floor and wall tiling, toilet/urinals, sink and shower fixtures, piping, floor drains, lockers, and benches. The women's locker room will be expanded to meet Americans with Disability Act compliance and add showers and restroom stalls.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	319,417	717,581	-	-	1,036,998
Total:	-	-	-	319,417	717,581	-	-	1,036,998

PROJECT INFORMATION								
Project Name: DCT Administration Building HVAC Replacement								
Project Category: Clean Water								
Project Address: 6100 Woodley Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		BOS			11/2015		6/2022	
Project Description: This project will replace the existing HVAC system, reroof the admin building, install ductwork and control systems, rooftop variable refrigerant flow units, piping to all variable refrigerant flow units, split system AC units and piping, duct smoke detectors, sealing of the 2nd floor boiler room exterior grates and partition wall gaps.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	4,641,690	-	-	-	-	-	-	4,641,690
Total:	4,641,690	-	-	-	-	-	-	4,641,690

PROJECT INFORMATION								
Project Name: DCT Administration Building Improvement								
Project Category: Clean Water								
Project Address: 6100 Woodley Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		BOS			5/2020		7/2023	
Project Description: This project will remove and replace the existing interior and exterior windows along with the associated blinds, damaged frames, existing graphic design, and the existing lighting system with a new LED system. There will also be automated controls implemented in the new lighting system to help save energy.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)			
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet				Bike Path Linear Feet		
		Sidewalk				Square Feet		No. of Ramps
		Transit			No. Transit Shelters			No. of Bus Pads
		Trees			No. of Trees Planted			No. of Trees Removed
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	-	1,252,329	1,273,281	-	-	-	2,525,610
Total:	-	-	1,252,329	1,273,281	-	-	-	2,525,610

PROJECT INFORMATION								
Project Name: DCT Advanced Water Purification Facility								
Project Category: Clean Water								
Project Address: 6100 Woodley Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		BOS			1/2023		12/2027	
Project Description: This project will construct a 35 million gallons per day (30,000 acre-feet per year) Micro Filtration and Reverse Osmosis Advanced Oxidation Process facility.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	-	150,000,000	145,000,000	34,000,000	-	-	329,000,000
Total:	-	-	150,000,000	145,000,000	34,000,000	-	-	329,000,000

PROJECT INFORMATION								
Project Name: DCT Advanced Water Purification Facility Equalization Basin								
Project Category: Clean Water								
Project Address: 6100 Woodley Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		BOS			10/2018		10/2027	
Project Description: This project will construct a 6.75 million gallon primary flow equalization basin and will integrate with the existing systems and utilities, include an odor control system, and construct a 229,390 square foot area with new underground utility lines for water, power and sewer.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	28,405,890	38,400,560	29,458,080	-	96,264,530
Total:	-	-	-	28,405,890	38,400,560	29,458,080	-	96,264,530

PROJECT INFORMATION								
Project Name: DCT Ancillary Warehouse Installation								
Project Category: Clean Water								
Project Address: 6100 Woodley Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		BOS			2/2022		1/2023	
Project Description: This project will construct a 7,200 square foot steel-framed ancillary warehouse and landscaping.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	950,000	1,638,850	2,330,312	2,330,312	-	-	-	7,249,474
Total:	950,000	1,638,850	2,330,312	2,330,312	-	-	-	7,249,474

PROJECT INFORMATION								
Project Name: DCT Berm Improvements								
Project Category: Clean Water								
Project Address: 6100 Woodley Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		BOS			6/2016		9/2023	
Project Description: This project will raise the existing dike elevation on the south and east side an additional six inches to 24 inches, to meet US Army Corp of Engineer requirements; This project will upgrade the plant access gate and will also install a spillway at the southwest main entrance.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	6,319,950	902,850	-	-	-	-	-	7,222,800
Total:	6,319,950	902,850	-	-	-	-	-	7,222,800

PROJECT INFORMATION								
Project Name: DCT Capital Equipment Replacement Program								
Project Category: Clean Water								
Project Address: 6100 Woodley Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		BOS			On-going		On-going	
Project Description: This project will provide for replacement of equipment at the end of its design life. Capital equipment replacement tasks are specified as having a replacement cost in excess of \$25,000.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	4,844,891	268,000	234,000	234,000	264,000	264,000	1,320,000	7,428,891
Total:	4,844,891	268,000	234,000	234,000	264,000	264,000	1,320,000	7,428,891

PROJECT INFORMATION								
Project Name: DCT Channel No. 1 Tank No. 9 Structural Rehabilitation								
Project Category: Clean Water								
Project Address: 6100 N. Woodley Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		BOS			10/2021		6/2022	
Project Description: This project will include concrete rehabilitation work, the demolition of the existing concrete, the procurement and installation of a new bracket, and the installation of protective coating.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	99,000	-	-	-	-	-	-	99,000
Total:	99,000	-	-	-	-	-	-	99,000

PROJECT INFORMATION								
Project Name: DCT Concrete Tanks Rehabilitation								
Project Category: Clean Water								
Project Address: 6100 Woodley Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		BOS			2/2022		6/2024	
Project Description: This project will rehabilitate the damage, cracks, and spalling around the primary tanks, aeration tanks, final tanks, and filters.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	54,616	65,972	32,883	-	-	-	153,471
Total:	-	54,616	65,972	32,883	-	-	-	153,471

PROJECT INFORMATION								
Project Name: DCT Electrical Power System DCS Integration								
Project Category: Clean Water								
Project Address: 6100 Woodley Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		BOS			12/2021		3/2023	
Project Description: This project will include DCS hardware procurement, installation, and programming, installation of 150 feet of wiring and conduit, on-site DCS training, and DCS spare parts and service days.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	141,000	-	-	-	-	-	-	141,000
Total:	141,000	-	-	-	-	-	-	141,000

PROJECT INFORMATION								
Project Name: DCT Emergency Backup Power								
Project Category: Clean Water								
Project Address: 6100 Woodley Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		BOS			6/2016		9/2026	
Project Description: This project will provide emergency backup power, test the existing emergency backup power generator, and replace generators as needed.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)			
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories	Bike Lane Linear Feet				Bike Path Linear Feet			
	Sidewalk				Square Feet		No. of Ramps	
	Transit			No. Transit Shelters			No. of Bus Pads	
	Trees			No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	2,000,000	17,438,314	8,645,174	-	-	-	-	28,083,488
Total:	2,000,000	17,438,314	8,645,174	-	-	-	-	28,083,488

PROJECT INFORMATION								
Project Name: DCT Headworks Falling Hazard Remediation								
Project Category: Clean Water								
Project Address: 6100 Woodley Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		BOS			5/2022		2/2023	
Project Description: This project will include demolish existing handrail, install new handrail, install stainless steel framing, and install fiberglass reinforced plastic grating for the landing.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	92,000	-	-	-	-	-	-	92,000
Total:	92,000	-	-	-	-	-	-	92,000

PROJECT INFORMATION								
Project Name: DCT Influent and Effluent Flow Monitors								
Project Category: Clean Water								
Project Address: 6100 Woodley Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		BOS			6/2016		2/2023	
Project Description: This project will procure and install four new maintenance holes as well as provide the instrumentation needed to power and integrate five flow meters.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,764,070	263,389	-	-	-	-	-	2,027,459
Total:	1,764,070	263,389	-	-	-	-	-	2,027,459

PROJECT INFORMATION								
Project Name: DCT Japanese Garden ADA Compliance								
Project Category: Clean Water								
Project Address: 6100 Woodley Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		BOS			12/2021		11/2022	
Project Description: This project will add a wheelchair compliant restroom by upgrading the entire restroom building and will also modify the two bridges by expanding the pathway with similar materials currently used.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	429,110	767,890	-	-	-	-	-	1,197,000
Total:	429,110	767,890	-	-	-	-	-	1,197,000

PROJECT INFORMATION								
Project Name: DCT Japanese Garden Lake Effluent Bypass								
Project Category: Clean Water								
Project Address: 6100 Woodley Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		BOS			10/2018		10/2027	
Project Description: This project will install 130 linear feet of 16-inch diameter high-density polyethylene diversion line and a junction structure to connect existing 96-inch diameter AVORS and the new 16-inch diameter pipe.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	654,480	884,760	678,360	-	2,217,600
Total:	-	-	-	654,480	884,760	678,360	-	2,217,600

PROJECT INFORMATION								
Project Name: DCT Niwa Road Sewer Installation								
Project Category: Clean Water								
Project Address: 6100 Woodley Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		BOS			12/2021		7/2023	
Project Description: This project will install a sewer system at Niwa Rd. near the Japanese Garden.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	264,710	-	-	-	-	-	264,710
Total:	-	264,710	-	-	-	-	-	264,710

PROJECT INFORMATION								
Project Name: DCT Phase 1 Bar Screens								
Project Category: Clean Water								
Project Address: 6100 Woodley Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		BOS			7/2023		6/2026	
Project Description: This project will replace three Phase 1 bar screens with fully enclosed ones.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	-	602,000	7,327,000	3,071,000	-	-	11,000,000
Total:	-	-	602,000	7,327,000	3,071,000	-	-	11,000,000

PROJECT INFORMATION								
Project Name: DCT Phase 1 Secondary Clarifiers Improvement								
Project Category: Clean Water								
Project Address: 6100 Woodley Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		BOS			5/2023		4/2027	
Project Description: This project will rehabilitate the structural steel supports in the secondary clarifier tanks.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	10,981,000	12,000,000	1,019,000		24,000,000
Total:	-	-	-	10,981,000	12,000,000	1,019,000	-	24,000,000

PROJECT INFORMATION								
Project Name: DCT Preliminary Treatment Odor Control System								
Project Category: Clean Water								
Project Address: 6100 Woodley Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		BOS			4/2022		5/2023	
Project Description: This project will install three activated carbon units, two venturi flow meters, two control valves, activated carbon, ducts, supports, and site drainage improvements.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,250,000	1,234,000	-	-	-	-	-	2,484,000
Total:	1,250,000	1,234,000	-	-	-	-	-	2,484,000

PROJECT INFORMATION								
Project Name: DCT Reflection Pond Improvements								
Project Category: Clean Water								
Project Address: 6100 Woodley Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		BOS			10/2021		4/2026	
Project Description: The project will include installation of 1,500 square feet of granite tiles, demolish existing chemical dosing systems, install automated calcium hypochlorite and sodium bisulfate tablet delivery systems, replace underground sump pumps and flood alarm system, and lead and asbestos abatement.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	747,000	-	-	-	747,000
Total:	-	-	-	747,000	-	-	-	747,000

PROJECT INFORMATION								
Project Name: DCT Screw Pump Inlet Gate Rehabilitation								
Project Category: Clean Water								
Project Address: 6100 Woodley Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		BOS			8/2017		9/2026	
Project Description: This project will replace eight inlet sluice gates and actuators as well as the required electrical and instrumentation components for screw pumps, rehabilitate the concrete and liner of the channel, and a bypass and an influent channel grit removal will be installed.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. of Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	1,450,757	2,332,715	2,332,715	1,718,613	-	-	7,834,800
Total:	-	1,450,757	2,332,715	2,332,715	1,718,613	-	-	7,834,800

PROJECT INFORMATION								
Project Name: DCT Secondary Aeration Rehabilitation								
Project Category: Clean Water								
Project Address: 6100 Woodley Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		BOS			6/2023		7/2027	
Project Description: This project will install new inlet gates and replace the fine bubble air diffusers, the air manifold piping, the submersible recycle pumps, the mixer motors and the disk.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	3,433,027	6,922,955	3,509,018	-	13,865,000
Total:	-	-	-	3,433,027	6,922,955	3,509,018	-	13,865,000

PROJECT INFORMATION								
Project Name: DCT Secondary Clarifiers Rehabilitation								
Project Category: Clean Water								
Project Address: 6100 Woodley Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		BOS			5/2023		4/2029	
Project Description: This project will rehabilitate the equipment in the secondary clarifiers by installing new fiberglass baffles and replacing the sludge and scum collection system equipment.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	11,438,000	12,500,000	1,062,000	-	25,000,000
Total:	-	-	-	11,438,000	12,500,000	1,062,000	-	25,000,000

PROJECT INFORMATION								
Project Name: DCT Sodium Hypochlorite Tanks Rehabilitation								
Project Category: Clean Water								
Project Address: 6100 Woodley Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOS			10/2021		6/2023	
Project Description: This project will include rehabilitation of three 20,000-gallon sodium hypochlorite tanks and ancillary components, electrical wiring reconnection, and crane rental.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	799,141	386,859	-	-	-	-	-	1,186,000
Total:	799,141	386,859	-	-	-	-	-	1,186,000

PROJECT INFORMATION								
Project Name: Emergency Sewer Replacement								
Project Category: Clean Water								
Project Address: Various								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		BOS			On-going		On-going	
Project Description: This project will provide for expenditures through standby construction contracts for emergency construction needed to protect public health and safety during failures of the collection system.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	343,688,000	31,800,000	32,700,000	33,600,000	34,500,000	35,400,000	150,600,000	662,288,000
Total:	343,688,000	31,800,000	32,700,000	33,600,000	34,500,000	35,400,000	150,600,000	662,288,000

PROJECT INFORMATION								
Project Name: Emergency Sewer Replacement - NOS, North Central Outfall Sewer, & CBD Program								
Project Category: Clean Water								
Project Address: Various								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		BOS			On-going		On-going	
Project Description: This is a placeholder for the NOS, North Central Outfall Sewer, and CBD projects that are being rehabilitated under the Emergency Sewer Repair Program due to deterioration in the sewer units.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	71,152,374	-	-	-	-	-	-	71,152,374
Total:	71,152,374	-	-	-	-	-	-	71,152,374

PROJECT INFORMATION										
Project Name: Equipment Upgrade/Replacement Water Reclamation Plant										
Project Category: Clean Water										
Project Address: Various										
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date			
6,11,13,15		BOS			On-going		On-going			
Project Description: This project will provide for future major equipment upgrades and replacement at all of the four water reclamation plants. Equipment will be identified on an as-needed basis and assigned a specific project in the appropriate program category.										
Prioritization Criteria	X	Risk to Health and Safety								
	X	Legally Mandated								
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)						
	X	Impact to City Operation, Asset Conditions, Reduce Costs								
		Equitable Community Investment and Equity Impact					Equity Index	0		
Mobility Categories		Bike Lane Linear Feet				Bike Path Linear Feet				
		Sidewalk				Square Feet		No. of Ramps		
		Transit			No. Transit Shelters			No. of Bus Pads		
		Trees			No. of Trees Planted			No. of Trees Removed		
		Number of EV Chargers to be Installed								
FUNDING (in dollars)										
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost		
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*			
GF	-	-	-	-	-	-	-	-		
MICLA	-	-	-	-	-	-	-	-		
SF	-	-	-	-	-	30,000,000	152,727,000	182,727,000		
Total:	-	-	-	-	-	30,000,000	152,727,000	182,727,000		

PROJECT INFORMATION								
Project Name: HWRP 1-Mile Chamber Pumping Plant Station								
Project Category: Clean Water								
Project Address: 12000 Vista Del Mar								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOS			9/2020		12/2024	
Project Description: This project will provide for the permanent pump station for the 1-Mile Surge Chamber to drawdown and discharge from the 1-Mile Gates to the Service Water Facility.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	1,325,956	2,176,044	-	-	-	-	3,502,000
Total:	-	1,325,956	2,176,044	-	-	-	-	3,502,000

PROJECT INFORMATION								
Project Name: HWRP Advanced Water Purification Facility LAWA								
Project Category: Clean Water								
Project Address: 12000 Vista Del Mar								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOS			5/29/2019		5/2024	
Project Description: This project will construct a 1.5 million gallon-per-day advanced water treatment process at HWRP that will serve the Los Angeles World Airport.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability	<input checked="" type="checkbox"/>	Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories	Bike Lane Linear Feet			Bike Path Linear Feet				
	Sidewalk			Square Feet		No. of Ramps		
	Transit		No. Transit Shelters			No. of Bus Pads		
	Trees		No. of Trees Planted			No. of Trees Removed		
	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	82,973,416	9,919,119	-	-	-	-	-	92,892,535
Total:	82,973,416	9,919,119	-	-	-	-	-	92,892,535

PROJECT INFORMATION								
Project Name: HWRP Advanced Water Purification Facility Membrane Bioreactor Pilot								
Project Category: Clean Water								
Project Address: 12000 Vista Del Mar								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOS			6/2019		10/2023	
Project Description: This project will procure and install the Membrane Bioreactor Pilot Facility to demonstrate the efficiency and viability of membrane bioreactor systems for future expansion of HWRP.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability	✓	Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories	Bike Lane Linear Feet			Bike Path Linear Feet				
	Sidewalk			Square Feet		No. of Ramps		
	Transit		No. Transit Shelters			No. of Bus Pads		
	Trees		No. of Trees Planted			No. of Trees Removed		
	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	18,100,000	-	-	-	-	-	-	18,100,000
Total:	18,100,000	-	-	-	-	-	-	18,100,000

PROJECT INFORMATION								
Project Name: HWRP Bioenergy Facility Modification								
Project Category: Clean Water								
Project Address: 12000 Vista Del Mar								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOS			7/2023		8/2024	
Project Description: This project will procure and install carbon adsorbers at the Hyperion Bioenergy Facility.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	-	4,532,000	-	-	-	-	4,532,000
Total:	-	-	4,532,000	-	-	-	-	4,532,000

PROJECT INFORMATION								
Project Name: HWRP Biosolids Truck Loading Facility Fan and Ducting Installation								
Project Category: Clean Water								
Project Address: 12000 Vista Del Mar								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOS			2/2020		6/30/2023	
Project Description: This project will rehabilitate the existing truck loading facility odor control system at HWRP.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	800,000	750,000	-	-	-	-	-	1,550,000
Total:	800,000	750,000	-	-	-	-	-	1,550,000

PROJECT INFORMATION								
Project Name: HWRP Capital Equipment Replacement Program								
Project Category: Clean Water								
Project Address: 12000 Vista Del Mar								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOS			7/2009		On-going	
Project Description: This project will replace equipment with replacement costs more than \$25,000 at the end of its design life.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	48,222,348	9,770,000	7,310,000	9,430,000	6,515,000	9,440,000	47,200,000	137,887,348
Total:	48,222,348	9,770,000	7,310,000	9,430,000	6,515,000	9,440,000	47,200,000	137,887,348

PROJECT INFORMATION								
Project Name: HWRP Capital Utility Replacement Program								
Project Category: Clean Water								
Project Address: 12000 Vista Del Mar								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOS			7/2009		On-going	
Project Description: This project will provide for replacement of utilities at the end of their design life. Specific replacement projects will be identified and evaluated each year.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	2,640,000	550,000	550,000	550,000	550,000	400,000	2,000,000	7,240,000
Total:	2,640,000	550,000	550,000	550,000	550,000	400,000	2,000,000	7,240,000

PROJECT INFORMATION								
Project Name: HWRP Cryogenic Facility Cold Box 1 and 2 Improvements								
Project Category: Clean Water								
Project Address: 12000 Vista Del Mar								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOS			6/2017		7/2023	
Project Description: This project will provide a technical assessment of the Cryogenic Facility to address rehabilitation needs.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	2,413,950	336,050	-	-	-	-	-	2,750,000
Total:	2,413,950	336,050	-	-	-	-	-	2,750,000

PROJECT INFORMATION								
Project Name: HWRP Digester Battery E Improvements								
Project Category: Clean Water								
Project Address: 12000 Vista Del Mar								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOS			1/2018		4/2028	
Project Description: This project will replace and improve Battery E Digester equipment for operational safety, reliability, and performance of the digester sludge feed distribution system.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	-	2,739,000	5,555,000	5,554,000	5,570,000	1,856,000	21,274,000
Total:	-	-	2,739,000	5,555,000	5,554,000	5,570,000	1,856,000	21,274,000

PROJECT INFORMATION								
Project Name: HWRP Digester Distribution Pump System Upgrade								
Project Category: Clean Water								
Project Address: 12000 Vista Del Mar								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOS			12/2018		5/2027	
Project Description: This project will improve the digester feed distribution and pumping system for thickened primary sludge and thickened waste activated sludge.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	-	11,691,720	23,708,210	23,708,210	23,773,164	8,508,696	91,390,000
Total:	-	-	11,691,720	23,708,210	23,708,210	23,773,164	8,508,696	91,390,000

PROJECT INFORMATION								
Project Name: HWRP Dilute Polymer System Improvements								
Project Category: Clean Water								
Project Address: 12000 Vista Del Mar								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOS			6/2016		10/2024	
Project Description: This project will upgrade the existing dilute polymer system at HWRP Biosolids Dewatering Facility and install a new separate polymer system at Chemical Storage Facility.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)			
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet				Bike Path Linear Feet		
		Sidewalk				Square Feet		No. of Ramps
		Transit			No. Transit Shelters			No. of Bus Pads
		Trees			No. of Trees Planted			No. of Trees Removed
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	4,985,296	3,979,492	-	-	-	-	8,964,788
Total:	-	4,985,296	3,979,492	-	-	-	-	8,964,788

PROJECT INFORMATION								
Project Name: HWRP DMA Plumbing Locker Rooms Rehabilitation								
Project Category: Clean Water								
Project Address: 12000 Vista Del Mar								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOS			1/2023		3/2024	
Project Description: The project will rehabilitate the Division Maintenance Annex second and third floor locker rooms located at HWRP.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	2,000,000	-	-	-	-	-	2,000,000
Total:	-	2,000,000	-	-	-	-	-	2,000,000

PROJECT INFORMATION								
Project Name: HWRP Emergency Flare System Rehabilitation								
Project Category: Clean Water								
Project Address: 12000 Vista Del Mar								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOS			8/2022		7/2023	
Project Description: This project will replace burners and profile plates on flares 4 and 5 to bring the flares into compliance with Southern California Air Quality Management District emission requirements.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF						-		-
MICLA						-		-
SF	450,000	1,522,000	-	-	-	-	-	1,972,000
Total:	450,000	1,522,000	-	-	-	-	-	1,972,000

PROJECT INFORMATION								
Project Name: HWRP Emergency Primary Central Scrubber Facility Upgrades								
Project Category: Clean Water								
Project Address: 12000 Vista Del Mar								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOS			10/2022		9/2023	
Project Description: This project will install three temporary air scrubbers and rehabilitate six existing chemical scrubbers to mitigate the foul air release.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	850,000	3,150,000	-	-	-	-	-	4,000,000
Total:	850,000	3,150,000	-	-	-	-	-	4,000,000

PROJECT INFORMATION								
Project Name: HWRP Fence Line Emissions Monitoring System								
Project Category: Clean Water								
Project Address: 12000 Vista Del Mar								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOS			2/2022		5/2024	
Project Description: This project will procure and install three emissions monitoring stations along the eastern fence line of HWRP.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	257,247	310,734	105,519	-	-	-	-	673,500
Total:	257,247	310,734	105,519	-	-	-	-	673,500

PROJECT INFORMATION								
Project Name: HWRP Ferric Chloride Facility Replacement								
Project Category: Clean Water								
Project Address: 12000 Vista Del Mar								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOS			8/2017		8/2023	
Project Description: This project will replace the existing aged ferric chloride facility equipment.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,766,234	1,543,910	-	-	-	-	-	3,310,144
Total:	1,766,234	1,543,910	-	-	-	-	-	3,310,144

PROJECT INFORMATION								
Project Name: HWRP Gas Mixing System Demonstration								
Project Category: Clean Water								
Project Address: 12000 Vista Del Mar								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOS			2/2022		8/2023	
Project Description: This project will procure and install an automated gas mixing system and modify one designated primary digester for a full-scale demonstration testing.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	850,000	910,000	-	-	-	-	-	1,760,000
Total:	850,000	910,000	-	-	-	-	-	1,760,000

PROJECT INFORMATION								
Project Name: HWRP Harrington Building Air Quality Improvements								
Project Category: Clean Water								
Project Address: 12000 Vista Del Mar								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOS			4/2022		2/2024	
Project Description: This project will upgrade the existing HVAC system at the Harrington Building.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	300,000	900,000	613,000	-	-	-	-	1,813,000
Total:	300,000	900,000	613,000	-	-	-	-	1,813,000

PROJECT INFORMATION								
Project Name: HWRP Headworks Fire Sprinkler Replacement								
Project Category: Clean Water								
Project Address: 12000 Vista Del Mar								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOS			11/2018		8/2023	
Project Description: This project will replace the entire fire sprinkler system of the Headworks Building to address the corrosion issues related to the current condition of the system.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,744,000	1,276,893	-	-	-	-	-	3,020,893
Total:	1,744,000	1,276,893	-	-	-	-	-	3,020,893

PROJECT INFORMATION								
Project Name: HWRP Headworks Bar Screen DCS Integration								
Project Category: Clean Water								
Project Address: 12000 Vista Del Mar								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOS			2/2022		8/2023	
Project Description: This project will provide DCS communication from the Headworks building equipment to the HWRP main control room.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	600,000	935,000	-	-	-	-	-	1,535,000
Total:	600,000	935,000	-	-	-	-	-	1,535,000

PROJECT INFORMATION								
Project Name: HWRP Headworks Odor Control Upgrade								
Project Category: Clean Water								
Project Address: 12000 Vista Del Mar								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOS			6/2014		6/2023	
Project Description: This project will replace and modify an existing odor system at the Headworks Air Treatment Facility.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	12,019,000	1,400,000	-	-	-	-	-	13,419,000
Total:	12,019,000	1,400,000	-	-	-	-	-	13,419,000

PROJECT INFORMATION								
Project Name: HWRP Headworks Overflow Bypass Improvements								
Project Category: Clean Water								
Project Address: 12000 Vista Del Mar								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOS			12/2022		7/2024	
Project Description: This project will provide for overflow bypass improvements in the HWRP Headworks facility.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	550,000	4,666,666	4,877,334	-	-	-	-	10,094,000
Total:	550,000	4,666,666	4,877,334	-	-	-	-	10,094,000

PROJECT INFORMATION								
Project Name: HWRP Headworks Truck Loading Area Improvements								
Project Category: Clean Water								
Project Address: 12000 Vista Del Mar								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOS			12/2024		6/2027	
Project Description: This project will expand the truck loading area, enclose the truck loading lanes, and provide ventilation, odor control, and lighting for the enclosed area at the Headworks Facility.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	1,487,520	1,512,480	-	3,000,000
Total:	-	-	-	-	1,487,520	1,512,480	-	3,000,000

PROJECT INFORMATION								
Project Name: HWRP HIR Emergency Division Maintenance Annex Facility Rehabilitation								
Project Category: Clean Water								
Project Address: 12000 Vista Del Mar								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOS			7/2021		3/2023	
Project Description: This project will permanently restore the HWRP Division Maintenance Annex facility that was damaged by the sewage spill incident.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)			
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories	Bike Lane Linear Feet				Bike Path Linear Feet			
	Sidewalk				Square Feet		No. of Ramps	
	Transit			No. Transit Shelters			No. of Bus Pads	
	Trees			No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	2,140,000	-	-	-	-	-	-	2,140,000
Total:	2,140,000	-	-	-	-	-	-	2,140,000

PROJECT INFORMATION								
Project Name: HWRP Hyperion Incident Recovery Emergency Electrical Feeder Rehabilitation								
Project Category: Clean Water								
Project Address: 12000 Vista Del Mar								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOS			10/2022		12/2023	
Project Description: This project will assess, rehabilitate and replace electrical infrastructure throughout the HWRP.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	100,000	6,000,000	2,930,000	2,930,000	-	-	-	11,960,000
Total:	100,000	6,000,000	2,930,000	2,930,000	-	-	-	11,960,000

PROJECT INFORMATION								
Project Name: HWRP Perimeter Road Improvements								
Project Category: Clean Water								
Project Address: 12000 Vista Del Mar								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOS			10/2017		8/2023	
Project Description: This project will reconstruct the perimeter road and install a retaining wall to provide for soil stability.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	4,915,000	2,221,150	-	-	-	-	-	7,136,150
Total:	4,915,000	2,221,150	-	-	-	-	-	7,136,150

PROJECT INFORMATION								
Project Name: HWRP Primary Battery D Tanks Cover Replacement and Installation of Primary Battery B and C Tanks Cover								
Project Category: Clean Water								
Project Address: 12000 Vista Del Mar								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOS			8/2022		12/2024	
Project Description: This project will replace cover systems in 12 Primary Battery D tanks and install new tank covers for Primary Battery B and C.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	10,044,398	848,452	283,150	-	-	-	-	11,176,000
Total:	10,044,398	848,452	283,150	-	-	-	-	11,176,000

PROJECT INFORMATION								
Project Name: HWRP Primary Tank Skimmer Improvement								
Project Category: Clean Water								
Project Address: 12000 Vista Del Mar								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOS			3/2017		5/2024	
Project Description: This project will replace and modify the skimming system in Primary Battery A, B and C to improve solid capturing efficiency.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)			
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories	Bike Lane Linear Feet				Bike Path Linear Feet			
	Sidewalk				Square Feet		No. of Ramps	
	Transit			No. Transit Shelters			No. of Bus Pads	
	Trees			No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	7,494,430	3,591,720	2,633,660	-	-	-	-	13,719,810
Total:	7,494,430	3,591,720	2,633,660	-	-	-	-	13,719,810

PROJECT INFORMATION								
Project Name: HWRP Primary Tanks B0, B5, and C0 Upgrades								
Project Category: Clean Water								
Project Address: 12000 Vista Del Mar								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOS			7/2017		5/2024	
Project Description: This project will upgrade the Primary Tanks B0, B5 and C0 operations and sludge pumping system.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	7,665,700	3,649,873	2,665,232	-	-	-	-	13,980,805
Total:	7,665,700	3,649,873	2,665,232	-	-	-	-	13,980,805

PROJECT INFORMATION								
Project Name: HWRP Reactor Tanks Storage Conversion								
Project Category: Clean Water								
Project Address: 12000 Vista Del Mar								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOS			9/2023		8/2027	
Project Description: This project will convert the secondary reactor basins to emergency on-site storage tanks.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	2,529,182	7,566,815	5,058,003	-	15,154,000
Total:	-	-	-	2,529,182	7,566,815	5,058,003	-	15,154,000

PROJECT INFORMATION								
Project Name: HWRP Stormwater Discharge Piping Separation								
Project Category: Clean Water								
Project Address: 12000 Vista Del Mar								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOS			9/2020		12/2024	
Project Description: This project will install a new separate piping from the primary battery tanks discharge to the Headworks influent channel, and reroute contaminated storm drain discharge lines and the secondary scum discharge line to aerated grit basin influent and effluent channels.								
Prioritization Criteria	<input checked="" type="checkbox"/>		Risk to Health and Safety					
	<input checked="" type="checkbox"/>		Legally Mandated					
			Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)			
	<input checked="" type="checkbox"/>		Impact to City Operation, Asset Conditions, Reduce Costs					
			Equitable Community Investment and Equity Impact				Equity Index	
Mobility Categories	Bike Lane Linear Feet			Bike Path Linear Feet				
	Sidewalk			Square Feet		No. of Ramps		
	Transit		No. Transit Shelters			No. of Bus Pads		
	Trees		No. of Trees Planted			No. of Trees Removed		
	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	5,006,262	8,213,738	-	-	-	-	13,220,000
Total:	-	5,006,262	8,213,738	-	-	-	-	13,220,000

PROJECT INFORMATION								
Project Name: HWRP Vulnerability Mitigation Program								
Project Category: Clean Water								
Project Address: 12000 Vista Del Mar								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOS			On-going		On-going	
Project Description: This project will track projects under the HWRP Vulnerability Mitigation Program. Individual projects from this program will be scoped out and submitted in the future.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)			
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet				Bike Path Linear Feet		
		Sidewalk				Square Feet		No. of Ramps
		Transit			No. Transit Shelters			No. of Bus Pads
		Trees			No. of Trees Planted			No. of Trees Removed
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	10,830,758	-	-	-	-	-	-	10,830,758
Total:	10,830,758	-	-	-	-	-	-	10,830,758

PROJECT INFORMATION								
Project Name: Laboratory Equipment Procurement								
Project Category: Clean Water								
Project Address: Various								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6,11,14,15		BOS			6/2019		On-going	
Project Description: This project will annually purchase and/or replace laboratory equipment. This is an on-going project. Specific laboratory equipment will be identified and evaluated annually.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,027,000	870,000	160,000	188,000	228,000	228,000	1,140,000	3,841,000
Total:	1,027,000	870,000	160,000	188,000	228,000	228,000	1,140,000	3,841,000

PROJECT INFORMATION								
Project Name: LAG Advanced Water Purification Demonstration Facility and Riverway								
Project Category: Clean Water								
Project Address: 4600 Colorado Blvd.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		BOS			6/2020		3/2029	
Project Description: This project will build a demonstration scale Advanced Water Purification Facility to train operations staff in potable reuse technologies and processes as well as supply advanced treated water to the water features, the Water Play Areas and Interactive Fountains for the public.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	5
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	4,882,837	9,846,605	9,873,582	11,842,976	36,446,000
Total:	-	-	-	4,882,837	9,846,605	9,873,582	11,842,976	36,446,000

PROJECT INFORMATION								
Project Name: LAG Capital Equipment Replacement Program								
Project Category: Clean Water								
Project Address: 4600 Colorado Blvd.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		BOS			On-going		On-going	
Project Description: This project will provide for the replacement of equipment, at the end of its useful life, with a replacement cost in excess of \$25,000.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	2
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	2,388,000	176,000	176,000	103,000	103,000	103,000	515,000	3,564,000
Total:	2,388,000	176,000	176,000	103,000	103,000	103,000	515,000	3,564,000

PROJECT INFORMATION								
Project Name: LAG Chlorine Analyzer Valve Replacement								
Project Category: Clean Water								
Project Address: 4600 Colorado Blvd.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		BOS			5/2020		7/2023	
Project Description: This project will replace eight solenoid valves with new electrically actuated ball valves, program the local control panel with the new valves, install conduit and wiring, extend the canopy cover and replace corroded supports within the existing analyzer frame.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	2
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	92,000	-	-	-	-	-	-	92,000
Total:	92,000	-	-	-	-	-	-	92,000

PROJECT INFORMATION								
Project Name: LAG Chlorine Contact Tank Improvements								
Project Category: Clean Water								
Project Address: 4600 Colorado Blvd.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		BOS			6/2024		12/2026	
Project Description: This project will install new fiberglass covers, replace the effluent sluice gate with DCS controlled sluice gates, and install a railing system for the lowering of the dewatering pumps.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	2
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	32,787	3,967,213	-	-	4,000,000
Total:	-	-	-	32,787	3,967,213	-	-	4,000,000

PROJECT INFORMATION								
Project Name: LAG Headworks Isolation Gates Installation								
Project Category: Clean Water								
Project Address: 4600 Colorado Blvd.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		BOS			4/2023		4/2024	
Project Description: This project will remove the sediment at the base of each influent and effluent sluice gate and bulkhead slot of channel numbers one and two. This project will also remove and install a new effluent sluice gate and actuator in channel number one.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	2
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	447,000	510,000	-	-	-	-	957,000
Total:	-	447,000	510,000	-	-	-	-	957,000

PROJECT INFORMATION								
Project Name: LAG Personnel Building								
Project Category: Clean Water								
Project Address: 4600 Colorado Blvd.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		BOS			7/4/2016		3/2029	
Project Description: This project will construct a permanent two-story personnel building consisting of a control room, new laboratory, offices, conference room, access to the Los Angeles River, landscaping and integration with existing structures.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	2
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	8,070,000	16,133,000	16,274,000	19,413,000	59,890,000
Total:	-	-	-	8,070,000	16,133,000	16,274,000	19,413,000	59,890,000

PROJECT INFORMATION								
Project Name: LAG Preliminary Treatment Improvements								
Project Category: Clean Water								
Project Address: 4600 Colorado Blvd.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		BOS			11/2018		11/2023	
Project Description: This project will provide preliminary treatment upgrades consisting of replacement of influent pumps, variable frequency drives, control valves, actuators and appurtenances, grit pumps control valves and actuators, electrical system improvements, and integration with the Distributed Control System.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	2
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	5,352,675	4,918,325	-	-	-	-	-	10,271,000
Total:	5,352,675	4,918,325	-	-	-	-	-	10,271,000

PROJECT INFORMATION								
Project Name: LAG Primary Effluent Equalization Storage and Campus Improvements								
Project Category: Clean Water								
Project Address: 4600 Colorado Blvd.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		BOS			2/2018		3/2018	
Project Description: This project will install a 2.5 million gallon equalization tank, two 24-inch pipelines for equalization drawdown, two primary tanks, three aeration tanks, two secondary clarifiers for treatment, and emergency bypass-automate existing sluice gates. This project will also integrate the new and existing facilities for the campus plan.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	2
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit		No. of Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	-	18,256,203	36,814,995	36,814,995	36,915,858	7,463,949	136,266,000
Total:	-	-	18,256,203	36,814,995	36,814,995	36,915,858	7,463,949	136,266,000

PROJECT INFORMATION								
Project Name: LAG Primary Tanks Rehabilitation								
Project Category: Clean Water								
Project Address: 4600 Colorado Blvd								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		BOS			12/2023		7/2027	
Project Description: This project will implement structural rehabilitation and improvements, replace the sludge collection system, procure spare primary tank covers, and replace the high pressure effluent piping system.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	2
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	411,000	5,250,000	4,839,000	-	10,500,000
Total:	-	-	-	411,000	5,250,000	4,839,000	-	10,500,000

PROJECT INFORMATION								
Project Name: LAG Secondary Aeration Tank Rehabilitation								
Project Category: Clean Water								
Project Address: 4600 Colorado Blvd.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		BOS			12/2023		6/2027	
Project Description: This project will rehabilitate the aeration (bioreactor) tanks.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	2
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	2,018,112	4,047,312	2,029,243	-	8,094,667
Total:	-	-	-	2,018,112	4,047,312	2,029,243	-	8,094,667

PROJECT INFORMATION								
Project Name: LAG Stormwater First Flush Collection								
Project Category: Clean Water								
Project Address: 4600 Colorado Blvd.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		BOS			6/2024		12/2026	
Project Description: This project will provide for the collection of stormwater and its routing to the Headworks for treatment.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	2
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	3,005	1,096,995	-	-	1,100,000
Total:	-	-	-	3,005	1,096,995	-	-	1,100,000

PROJECT INFORMATION								
Project Name: LASAN Security System								
Project Category: Clean Water								
Project Address: Various								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4,6,11,15		BOS			10/2020		7/2023	
Project Description: This project will provide a security system to be implemented at all of the water reclamation plants and will establish standards for use throughout the Bureau. This project will include closed-circuit television, cameras, digital video recorders, gate security, equipment/camera locations, central monitoring, etc.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	1,381,610	1,427,543	-	-	-	-	2,809,153
Total:	-	1,381,610	1,427,543	-	-	-	-	2,809,153

PROJECT INFORMATION								
Project Name: Maintenance Hole Resetting								
Project Category: Clean Water								
Project Address: Various								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		BOS			7/2007		On-going	
Project Description: This project will provide adjustment and reconstruction of maintenance holes to grade. The work includes uncovering buried structures, raising and reconstructing structures to grade, and patching affected areas with asphalt.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	15,571,306	1,342,149	2,684,296	2,684,296	1,342,148	1,382,412	7,516,029	32,522,636
Total:	15,571,306	1,342,149	2,684,296	2,684,296	1,342,148	1,382,412	7,516,029	32,522,636

PROJECT INFORMATION								
Project Name: North Outfall Sewer Rehabilitation Unit 26 Forman Ave & Olive Ave								
Project Category: Clean Water								
Project Address: Forman Ave. and Olive Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4		BOS			7/2023		3/2028	
Project Description: This project will rehabilitate approximately 3,888 linear feet of portions of the existing NOS.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	400,000	400,000	-	7,821,996	10,486,632	2,635,722	21,744,350
Total:	-	400,000	400,000	-	7,821,996	10,486,632	2,635,722	21,744,350

PROJECT INFORMATION								
Project Name: North Outfall Sewer Rehabilitation Unit 27 Vineland Ave to Forman Ave								
Project Category: Clean Water								
Project Address: Valley Spring Ln. between Vineland Ave. to Forman Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
2,4		BOS			7/2023		12/2027	
Project Description: This project will rehabilitate by sliplining 5,347 linear feet of portions the existing NOS.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	400,000	-	-	-	6,678,405	6,696,595		13,775,000
Total:	400,000	-	-	-	6,678,405	6,696,595	-	13,775,000

PROJECT INFORMATION								
Project Name: NOS Rehabilitation Program								
Project Category: Clean Water								
Project Address: Various								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		BOS			3/2013		On-going	
Project Description: This is a placeholder for the one-mile, \$50M per year plan to rehabilitate the NOS. It reflects the remaining amount of funding available for NOS units that have not yet been identified as individual projects.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	18,012,842	250,000,000	268,012,842
Total:	-	-	-	-	-	18,012,842	250,000,000	268,012,842

PROJECT INFORMATION								
Project Name: NOS Rehabilitation U-10 101 to Cardinal								
Project Category: Clean Water								
Project Address: Intersection of the 101 freeway and Mission Rd. and going north to Gibbons St. and Cardinal St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOS			8/2018		1/2025	
Project Description: The project will rehabilitate approximately 5,013 linear feet of the NOS starting at the intersection of the 101 Fwy and Mission Rd. and extending northward along the Union Pacific Railway to intersection of Gibbons St and Cardinal St. This section of the NOS consists of 3,546 feet of 54-inch and 1,413 feet of 48-inch clay tile lined Burns McDonnell semi-elliptical concrete sewers, and 39 feet of 32-inch by 80-inch rectangular sewer known as squash box with two transition structures.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. of Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	11,495,408	11,752,992	11,720,880	995,940	-	-	-	35,965,220
Total:	11,495,408	11,752,992	11,720,880	995,940	-	-	-	35,965,220

PROJECT INFORMATION								
Project Name: NOS Rehabilitation U-11 Humbolt St. to Cardin								
Project Category: Clean Water								
Project Address: Upper Limit: Humboldt Diversion Structure 495-09-121. Lower Limit: Gibbons St. between Cardinal St. and N Main St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
1,14		BOS			5/2020		2/2027	
Project Description: This project will rehabilitate a total of 3,942 linear feet of Burns McDonnell semi-elliptical shaped of existing NOS.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit		No. of Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,375,000	875,000		12,654,943	15,345,695	2,396,723		32,647,361
Total:	1,375,000	875,000	-	12,654,943	15,345,695	2,396,723	-	32,647,361

PROJECT INFORMATION								
Project Name: NOS Rehabilitation U-14 Marsh St. Forney								
Project Category: Clean Water								
Project Address: Marsh St. to Blake Ave. and Forney St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		BOS			9/2017		10/2023	
Project Description: This project will rehabilitate 4,675 feet of 48-inch clay tile-lined semi-elliptical sewer of the NOS.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	14,808,540	4,908,960	-	-	-	-	-	19,717,500
Total:	14,808,540	4,908,960	-	-	-	-	-	19,717,500

PROJECT INFORMATION								
Project Name: NOS Rehabilitation U-15 Petite Ct. to Marsh St.								
Project Category: Clean Water								
Project Address: Petite Ct. to Marsh St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		BOS			4/2019		6/2025	
Project Description: This project will rehabilitate 4,718 linear feet of the existing NOS comprising of: 2,493 feet of 48-inch Burns-McDonald concrete clay tile-lined sewer, 435 feet of 48-inch circular cast iron pipe sewer, 386 feet of 36-inch circular VCP sewer siphon, 386 feet of 30-inch circular VCP sewer siphon, 627 feet of 48-inch circular RCP sewer, and 392 feet of 42-inch semi-Elliptical concrete,clay tile-lined sewer.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	300,000	10,502,694	13,990,815	3,526,414	-	-	-	28,319,923
Total:	300,000	10,502,694	13,990,815	3,526,414	-	-	-	28,319,923

PROJECT INFORMATION								
Project Name: NOS Rehabilitation U-16 Rigali and Petite								
Project Category: Clean Water								
Project Address: Rigali Ave. and Petite Ct.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		BOS			2/2022		7/2027	
Project Description: This project will rehabilitate approximately 7,784 linear feet of existing NOS comprising of: 4,354 linear feet of 48-inch Burns McDonnell pipe and 3,394 linear feet of 42-inch Burns McDonnell pipe. The project is located between Rigali Ave./Ingledale Ter. and Petite Ct./Holydale Dr.								
Prioritization Criteria	X		Risk to Health and Safety					
	X		Legally Mandated					
			Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)			
	X		Impact to City Operation, Asset Conditions, Reduce Costs					
			Equitable Community Investment and Equity Impact				Equity Index	
Mobility Categories	Bike Lane Linear Feet			Bike Path Linear Feet				
	Sidewalk			Square Feet		No. of Ramps		
	Transit		No. Transit Shelters		No. of Bus Pads			
	Trees		No. of Trees Planted		No. of Trees Removed			
	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	225,000	225,000	-	12,583,116	13,751,010	8,099,815		34,883,941
Total:	225,000	225,000	-	12,583,116	13,751,010	8,099,815	-	34,883,941

PROJECT INFORMATION								
Project Name: NOS Rehabilitation U-17 Color to Regali								
Project Category: Clean Water								
Project Address: Colorado Blvd. to Rigali Ave.								
Council District(s)	Lead Department(s)			Est. Start Date	Est. Completion Date			
13	BOS			4/2022	6/2027			
Project Description: This project will rehabilitate approximately 4,359 linear feet of a portion of the NOS between Colorado Blvd. and Rigali St. by slip lining method. The alignment to be rehabilitated consists of existing, 866 linear feet of 42-inch and 3,493 linear feet of 48-inch Semi-Elliptical Burns McDonnell tile-lined concrete sewer.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	500,000	500,000	5,013,157	10,109,405	5,068,497		21,191,059
Total:	-	500,000	500,000	5,013,157	10,109,405	5,068,497	-	21,191,059

PROJECT INFORMATION								
Project Name: NOS Rehabilitation U-29 Beck Ave. to Colfax Ave.								
Project Category: Clean Water								
Project Address: Beck Ave. to Chiquita St., Chiquita St. to Acama St., Acama St. to Colfax Ave./Colfax Ave. right-of-way								
Council District(s)	Lead Department(s)			Est. Start Date		Est. Completion Date		
2	BOS			11/2017		1/2025		
Project Description: This project will rehabilitate 3,165 linear feet of 57-inch diameter semi-elliptical concrete pipe in the NOS.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	200,000	8,417,832	3,540,764	-	-	-	-	12,158,596
Total:	200,000	8,417,832	3,540,764	-	-	-	-	12,158,596

PROJECT INFORMATION								
Project Name: NOS Rehabilitation U-30 Colfax Whitsett								
Project Category: Clean Water								
Project Address: Woodbridge St. between Whitsett Ave. and Colfax Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
2		BOS			11/1/2017		12/2024	
Project Description: This project will rehabilitate approximately 4,653 linear feet of existing sewer consisting of 502 linear feet of 42-inch circular RCP Siphons, 1,292 linear feet of 39-inch, 1,238 linear feet of 48-inch and 1,621 linear feet of 57-inch semi-elliptical concrete tile-lined sewer.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,397,805	6,972,666	6,953,728	-	-	-	-	15,324,199
Total:	1,397,805	6,972,666	6,953,728	-	-	-	-	15,324,199

PROJECT INFORMATION								
Project Name: NOS Rehabilitation U-35 Noble Ave. to Cedros Ave.								
Project Category: Clean Water								
Project Address: Burbank Blvd from Sepulveda Blvd. to Kester Ave., Kester Ave. Burbank Blvd. to Magnolia Blvd., Magnolia Blvd. from Kester Ave. to Cedros Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4		BOS			10/2017		5/2026	
Project Description: This project will rehabilitate 6,220 linear feet of portions of the existing NOS.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	300,000	3,923,154	11,737,305	11,737,305	4,919,589		-	32,617,353
Total:	300,000	3,923,154	11,737,305	11,737,305	4,919,589	-	-	32,617,353

PROJECT INFORMATION								
Project Name: Odor Control Ballona Scrubber Facility Upgrade								
Project Category: Clean Water								
Project Address: 5550 S Inglewood Blvd.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOS			6/2018		1/2024	
Project Description: This project will replace corroded carbon vessels including the associated air duct, isolation dampers, blowers, demister/degreaser unit and differential pressure gauges for a 5,000 cubic feet per minute Ballona Carbon Scrubber Facility.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,161,062	889,014	60,924	-	-	-	-	2,111,000
Total:	1,161,062	889,014	60,924	-	-	-	-	2,111,000

PROJECT INFORMATION								
Project Name: Odor Control Dacotah Scrubber Facility Upgrade								
Project Category: Clean Water								
Project Address: 1164 Dacotah St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOS			6/2018		1/2024	
Project Description: This project will replace corroded carbon vessels including the associated air duct, isolation dampers, blowers, demister/degreaser unit and differential pressure gauges for a 3,000 cubic feet per minute Dacotah Carbon Scrubber Facility.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	2
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	915,370	700,890	47,740	-	-	-	-	1,664,000
Total:	915,370	700,890	47,740	-	-	-	-	1,664,000

PROJECT INFORMATION								
Project Name: Odor Control Humbolt Scrubber Facility Upgrade								
Project Category: Clean Water								
Project Address: 303 1/2 N. San Fernando								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
1		BOS			6/2018		1/2024	
Project Description: This project will replace the existing 10,000 cubic feet per minute odor control system including corroded carbon vessels, associated air ducts, isolation dampers, blowers, demister/degreaser unit and differential pressure gauges.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,758,562	1,346,514	91,924	-	-	-	-	3,197,000
Total:	1,758,562	1,346,514	91,924	-	-	-	-	3,197,000

PROJECT INFORMATION								
Project Name: Odor Control Radford Scrubber Facility Upgrade								
Project Category: Clean Water								
Project Address: 4200 N Radford Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
2		BOS			6/2018		1/2024	
Project Description: This project will replace the existing carbon scrubber system with a 5,000 cubic feet per minute radial flow carbon scrubber system. The new odor control system will consist of a fiber reinforced plastic vessel with internal supports for carbon beds and the fans with sound proof enclosures.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit		No. of Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	982,768	752,496	51,136	-	-	-	-	1,786,400
Total:	982,768	752,496	51,136	-	-	-	-	1,786,400

PROJECT INFORMATION								
Project Name: Odor Control Richmond Scrubber Facility Upgrade								
Project Category: Clean Water								
Project Address: 886 N. Mission Rd.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOS			6/2020		1/2024	
Project Description: This project will replace corroded carbon vessels including the associated air duct, isolation dampers, blowers, demister/degreaser unit and differential pressure gauges for a 10,000 cubic feet per minute Richmond Carbon Scrubber Facility.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,220,902	1,237,812	84,486	-	-	-	-	2,543,200
Total:	1,220,902	1,237,812	84,486	-	-	-	-	2,543,200

PROJECT INFORMATION								
Project Name: Planned Upgrade Replacement Program								
Project Category: Clean Water								
Project Address: Various								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		BOS			On-going		On-going	
Project Description: This project represents a projection of the future needs for the replacement and/or rehabilitation of deteriorated sewers throughout the City. Different ongoing inspection methods, such as CCTV inspection, smoke testing, and maintenance logs will be used to identify these deteriorated sewers. As future projects are identified, separate project descriptions for those projects will be provided.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	-		1,638,300	15,163,055	-	199,280,892	216,082,247
Total:	-	-	-	1,638,300	15,163,055	-	199,280,892	216,082,247

PROJECT INFORMATION								
Project Name: Pumping Plant 602 No. Union Pacific Rehabilitation								
Project Category: Clean Water								
Project Address: 3716 Union Pacific Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOS			4/2025		4/2027	
Project Description: This project will rehabilitate the concrete and lining in the wet well, replace the sluice gates, guides, floats, and exhaust ventilation, upgrade three submerged pumps, the lighting in the pump room, a ventilation fan, the HVAC, the uninterruptible power supply, the motor control center, and the programmable logic controller as well as install a permanent sewer bypass.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	2
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	105,000		100,000	2,411,776	3,438,665		1,036,209	7,091,650
Total:	105,000	-	100,000	2,411,776	3,438,665	-	1,036,209	7,091,650

PROJECT INFORMATION								
Project Name: Pumping Plant 669 Harris Pl. Rehabilitation								
Project Category: Clean Water								
Project Address: 390 N. Seaside Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		BOS			7/2021		10/2024	
Project Description: This project will rehabilitate the concrete and lining in the wet well, replace the sluice gate and guides, replace the floats in the wet well, replace three submerged pumps, replace the pump hatches, as well as upgrade the lighting and ventilation in the pump room, and upgrade the power supply, motor control center, and the programmable logic controller. This project will also waterproof the exterior hatches, construct a flood wall with gates around the plant, raise the generator pad to a higher elevation due to the risk of flooding, replace the existing crane, and replace the existing fencing.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	210,000	4,658,000	461,000	-	-	-	-	5,329,000
Total:	210,000	4,658,000	461,000	-	-	-	-	5,329,000

PROJECT INFORMATION								
Project Name: Pumping Plant Clean Water 10-Year Rehabilitation Plan								
Project Category: Clean Water								
Project Address: Various								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
3,4,10,11,15		BOS			On-going		On-going	
Project Description: This project is an umbrella placeholder project for future Clean Water pumping plants which have not yet been scoped individually. This project will rehabilitate 20 clean water pumping plants over the next ten years. Electrical and mechanical systems will be evaluated and upgraded. Wet wells, pump rooms, and control rooms will be evaluated for structural integrity and rehabilitated. Sluice gates, flow meters, valves, and suction and discharge piping will be assessed and replaced. Security fencing, lighting, and exterior finishes will be upgraded to reduce the impact on the surrounding communities.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	104,572,944	-	17,657,326	3,650,452	824,434	13,990,732	60,450,000	201,145,888
Total:	104,572,944	-	17,657,326	3,650,452	824,434	13,990,732	60,450,000	201,145,888

PROJECT INFORMATION								
Project Name: Pumping Plant Clean Water Control System Integration - Group A								
Project Category: Clean Water								
Project Address: Various								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
ALL		BOS			10/2023		6/2027	
Project Description: This project will design a PLC program across 18 Clean Water Control System facilities as well as upgrade the existing communication Wide Area Network and interface of the existing Honeywell supervisory control and data acquisition system at each site. The project will also install the PLC panel and communication equipment at each facility.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit		No. of Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	2,246,336	128,779	2,264,018	2,747,897	-	-	7,387,030
Total:	-	2,246,336	128,779	2,264,018	2,747,897	-	-	7,387,030

PROJECT INFORMATION								
Project Name: Pumping Plant Clean Water Control System Integration - Group C								
Project Category: Clean Water								
Project Address: Various								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
ALL		BOS			10/2025		6/2028	
Project Description: This project will design a PLC program across 20 Clean Water Control System facilities as well as upgrade the existing communication Wide Area Network and interface of the existing Honeywell supervisory control and data acquisition system at each site. The project will also install the PLC panel and communication equipment at each facility.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	2,102,383	3,639,475	3,102,250	-	8,844,108
Total:	-	-	-	2,102,383	3,639,475	3,102,250	-	8,844,108

PROJECT INFORMATION								
Project Name: Pumping Plant Clean-Water Control System Integration - Group B								
Project Category: Clean Water								
Project Address: Various								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		BOS			1/2025		12/2027	
Project Description: This project will design a PLC program across 20 Clean Water control system facilities as well as upgrade the existing communication Wide Area Network and interface of the existing Honeywell supervisory control and data acquisition system at each site. The project will also install the PLC panel and communication equipment at each facility.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	-	1,051,192	1,979,265	2,663,032	1,211,618	-	6,905,107
Total:	-	-	1,051,192	1,979,265	2,663,032	1,211,618	-	6,905,107

PROJECT INFORMATION								
Project Name: Pumping Plant Climate Risk and Resilience Improvements								
Project Category: Clean Water								
Project Address: 2458 Nalin Dr, Stone Canyon Reservoir (Roscomare Pumping Plant No. 624)								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
3,5,11,15		BOS			4/2024		12/2025	
Project Description: This project will increase the height of the existing retaining walls behind Pumping Plant No. 624, construct a perimeter wall to prevent landslide debris for Pumping Plant No. 634, construct a retaining wall around Pumping Plant No. 639, and raise the generator pad and waterproof the building for Pumping Plant No. 668.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	19,736	141,959	227,135	106,600	-	-	-	495,430
Total:	19,736	141,959	227,135	106,600	-	-	-	495,430

PROJECT INFORMATION								
Project Name: Pumping Plants Venice Dual Force Main								
Project Category: Clean Water								
Project Address: Vista Del Mar and Water View St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOS			1/2007		5/2023	
Project Description: This project provides for design and construction of a new 54-inch force main. It will span from the existing Venice Pumping Plant westerly along Hurricane street, then southerly along Via Marina crossing the Marina Del Rey and Ballona Creek channels to the NOS/Coastal Interceptor Sewer junction structure at the intersection of Vista Del Mar and Water View St.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	13,671,875	623,000	-	-	-	-	-	14,294,875
Total:	13,671,875	623,000	-	-	-	-	-	14,294,875

PROJECT INFORMATION								
Project Name: SSRP D Condition 01								
Project Category: Clean Water								
Project Address: Bounded by 10 Freeway to the north; Evergreen Ave. to the east; 5, 60, and 101 Freeways to the south; and 101 Freeway to the west.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOS			8/2020		7/2023	
Project Description: This project will rehabilitate 20,296 feet of sewer lines and install nine maintenance holes. This project is bounded by the 10 Fwy to the north, Evergreen Ave. to the east, the 5 Fwy to the south, and the 101 Fwy to the west.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	3,153,252	1,591,388	-	-	-	-	-	4,744,640
Total:	3,153,252	1,591,388	-	-	-	-	-	4,744,640

PROJECT INFORMATION								
Project Name: SSRP D Condition 02A (E20)								
Project Category: Clean Water								
Project Address: Ventura Freeway to the north, San Diego Freeway to the west, Ventura Canyon Ave. to the east and Mulholland Dr. to the south								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4,5		BOS			7/2020		2/2024	
Project Description: This project will rehabilitate 7,527 feet of sewer and install three maintenance holes. This project is bounded by Ventura Fwy to the north, Ventura Canyon Ave. to the east, Mulholland Dr. to the south, and San Diego Fwy to the west								
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input checked="" type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/Sustainability	<input type="checkbox"/>	Green Investment (✓) / Greenhouse Gas Reductions (+)				
	<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories	<input type="checkbox"/>	Bike Lane Linear Feet			<input type="checkbox"/>	Bike Path Linear Feet		
	<input type="checkbox"/>	Sidewalk			<input type="checkbox"/>	Square Feet	<input type="checkbox"/>	No. of Ramps
	<input type="checkbox"/>	Transit		<input type="checkbox"/>	No. Transit Shelters		<input type="checkbox"/>	No. of Bus Pads
	<input type="checkbox"/>	Trees		<input type="checkbox"/>	No. of Trees Planted		<input type="checkbox"/>	No. of Trees Removed
	<input type="checkbox"/>	Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	683,253	787,402	-	-	-	-	-	1,470,655
Total:	683,253	787,402	-	-	-	-	-	1,470,655

PROJECT INFORMATION								
Project Name: SSRP D Condition 02B (E20)								
Project Category: Clean Water								
Project Address: Ventura Freeway to the north, San Diego Freeway to the west, Ventura Canyon Ave. to the east and Mulholland Dr. to the south								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4,5		BOS			7/2020		8/2023	
Project Description: This project will rehabilitate 5,785 feet of sewer. This project is bounded by Ventura Fwy to the north, Ventura Canyon Ave. to the east, Mulholland Dr. to the south, and San Diego Fwy to the west.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	621,000	549,199	-	-	-	-	-	1,170,199
Total:	621,000	549,199	-	-	-	-	-	1,170,199

PROJECT INFORMATION								
Project Name: SSRP D Condition 02C (E20)								
Project Category: Clean Water								
Project Address: Ventura Freeway to the north, San Diego Freeway to the west, Ventura Canyon Ave. to the east and Mulholland Dr. to the south								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4,5		BOS			7/2020		7/2023	
Project Description: This project will rehabilitate 8,514 feet of sewer and will install two maintenance holes. This project is bounded by Ventura Fwy to the north, Ventura Canyon Ave to the east, Mulholland Dr to the south, and San Diego Fwy to the west.								
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input checked="" type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/Sustainability	<input type="checkbox"/>	Green Investment (✓) / Greenhouse Gas Reductions (+)				
	<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories	<input type="checkbox"/>	Bike Lane Linear Feet			<input type="checkbox"/>	Bike Path Linear Feet		
	<input type="checkbox"/>	Sidewalk			<input type="checkbox"/>	Square Feet	<input type="checkbox"/>	No. of Ramps
	<input type="checkbox"/>	Transit		<input type="checkbox"/>	No. Transit Shelters		<input type="checkbox"/>	No. of Bus Pads
	<input type="checkbox"/>	Trees		<input type="checkbox"/>	No. of Trees Planted		<input type="checkbox"/>	No. of Trees Removed
	<input type="checkbox"/>	Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	812,224	779,414	-	-	-	-	-	1,591,638
Total:	812,224	779,414	-	-	-	-	-	1,591,638

PROJECT INFORMATION								
Project Name: SSRP D Condition 03 (E28 & E30)								
Project Category: Clean Water								
Project Address: W. Pico Blvd to the north, Hoover St. to the east, Jefferson Blvd. to the south, and Arlington Ave. to the west.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
2,4,6		BOS			3/2021		4/2023	
Project Description: This project will rehabilitate 8,514 feet of sewer and will install two maintenance holes. This project is bounded by Ventura Fwy to the north, Ventura Canyon Ave. to the east, Mulholland Dr. to the south, and San Diego Fwy to the west.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,580,090	273,098	-	-	-	-	-	1,853,188
Total:	1,580,090	273,098	-	-	-	-	-	1,853,188

PROJECT INFORMATION								
Project Name: SSRP D Condition 04								
Project Category: Clean Water								
Project Address: Bounded by Summitrose St. to the north, Lowell Ave. to the east, and the Foothill Fwy to the south and the west. The project is also bounded by N. Hollywood to the north, Tujunga Ave. to the east, Collins St. to the south, and Whitsett Ave. to the west.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
2, 6, 2007		BOS			62021		1/2024	
Project Description: This project will rehabilitate 7,176 reach feet of sewer and install one maintenance hole.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	250,000	750,755	87,980	-	-	-	-	1,088,735
Total:	250,000	750,755	87,980	-	-	-	-	1,088,735

PROJECT INFORMATION								
Project Name: SSRP D Condition 07A (H17A-E)								
Project Category: Clean Water								
Project Address: W. Pico Blvd. to the north, Hoover St. to the east, Jefferson Blvd. to the south, and Arlington Ave. to the west.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
1,8,10		BOS			12/2020		8/2023	
Project Description: This project will rehabilitate 17,700 feet of sewer and install seven maintenance holes. This project is bounded by W. Pico Blvd. to the north, Hoover St. to the east, Jefferson Blvd. to the south, and Arlington Ave. to the west.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,949,528	2,192,281	-	-	-	-	-	4,141,809
Total:	1,949,528	2,192,281	-	-	-	-	-	4,141,809

PROJECT INFORMATION								
Project Name: SSRP D Condition 07B (H17A-E)								
Project Category: Clean Water								
Project Address: W. 25th St. to the north, Hoover St. to the east, 36th St. to the south, and Arlington Ave. to the west.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
8,9,10		BOS			12/2020		7/2023	
Project Description: This project will rehabilitate 13,810 feet of sewer and will install two maintenance holes. This project is bounded by W. 25th St. to the north, Hoover St. to the east, 36th St. to the south, and Arlington Ave. to the west.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,408,064	1,351,500	-	-	-	-	-	2,759,564
Total:	1,408,064	1,351,500	-	-	-	-	-	2,759,564

PROJECT INFORMATION								
Project Name: SSRP Difficult Access Reach 06 Northeast Los Angeles								
Project Category: Clean Water								
Project Address: Bounded by 134 Freeway to the north, both Huntington Dr. and Indiana St. to the east, 60 Freeway to the south, and Los Angeles River to the west.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
1,4,9,10,13,14		BOS			3/2018		6/2023	
Project Description: This project will rehabilitate approximately 26,909 reach-feet of sewer pipes in sewer sheds N05, P03, P09, P10, P13, P14, and P15. This project is bounded by 134 Fwy to the north, Huntington Dr., Indiana St. to the east, 60 Fwy to the south, and Los Angeles River to the west.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	15,767,412	916,263	-	-	-	-	-	16,683,675
Total:	15,767,412	916,263	-	-	-	-	-	16,683,675

PROJECT INFORMATION									
Project Name: SSRP N04 Washington Bl & Soto St									
Project Category: Clean Water									
Project Address: 8th St. to the north, S. Indiana St. to the east, E 26th St. to the south, and Los Angeles River to the west.									
Council District(s)	Lead Department(s)			Est. Start Date		Est. Completion Date			
14	BOS			4/2016		5/2023			
Project Description: This project will rehabilitate 14,731 feet of sewer lines and install three maintenance holes. This project is bounded by 8th St. to the north, S. Indiana St. to the east, E. 26th St. to the south, and Los Angeles River to the west.									
Prioritization Criteria	X	Risk to Health and Safety							
	X	Legally Mandated							
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)					
	X	Impact to City Operation, Asset Conditions, Reduce Costs							
		Equitable Community Investment and Equity Impact					Equity Index	0	
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet				
		Sidewalk			Square Feet		No. of Ramps		
		Transit		No. Transit Shelters			No. of Bus Pads		
		Trees		No. of Trees Planted			No. of Trees Removed		
		Number of EV Chargers to be Installed							
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	1,008,540	1,299,240	-	-	-	-	-	2,307,780	
Total:	1,008,540	1,299,240	-	-	-	-	-	2,307,780	

PROJECT INFORMATION								
Project Name: TIWRP Advanced Water Purification Facility Advanced Oxygen Process Effluent Recirculation								
Project Category: Clean Water								
Project Address: 445 Ferry St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		BOS			2/2021		6/2023	
Project Description: This project will install a recirculation line, control and isolation valves, instrumentation and controls, flanges, and integrate the new instrumentation and controls with the existing advanced oxidation process control system and distributed control system.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability	✓	Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories	Bike Lane Linear Feet			Bike Path Linear Feet				
	Sidewalk			Square Feet		No. of Ramps		
	Transit		No. Transit Shelters		No. of Bus Pads			
	Trees		No. of Trees Planted		No. of Trees Removed			
	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	2,985,726	800,000	-	-	-	-	-	3,785,726
Total:	2,985,726	800,000	-	-	-	-	-	3,785,726

PROJECT INFORMATION								
Project Name: TIWRP Advanced Water Purification Facility Capital Equipment Replacement Program								
Project Category: Clean Water								
Project Address: 445 Ferry St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		BOS			On-going		On-going	
Project Description: This project will replace TIWRP Advanced Water Purification Facility equipment at the end of its design life, with a replacement cost over \$25,000.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability	✓	Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories	Bike Lane Linear Feet			Bike Path Linear Feet				
	Sidewalk			Square Feet		No. of Ramps		
	Transit		No. Transit Shelters			No. of Bus Pads		
	Trees		No. of Trees Planted			No. of Trees Removed		
	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	3,182,438	290,000	1,559,700	140,000	214,000	1,540,000	2,470,000	9,396,138
Total:	3,182,438	290,000	1,559,700	140,000	214,000	1,540,000	2,470,000	9,396,138

PROJECT INFORMATION								
Project Name: TIWRP Advanced Water Purification Facility Phase I Microfiltration System A Microfiltration System B System Replacement								
Project Category: Clean Water								
Project Address: 445 Ferry St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		BOS			4/2022		10/2023	
Project Description: This project will replace the Microfiltration Trains A and B to comply with the log removal value requirements.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability	✓	Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	6,135,532	10,474,468	-	-	-	-	-	16,610,000
Total:	6,135,532	10,474,468	-	-	-	-	-	16,610,000

PROJECT INFORMATION								
Project Name: TIWRP AWPf Reverse Osmosis C and D Membrane Replacement								
Project Category: Clean Water								
Project Address: 445 Ferry St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		BOS			5/2023		8/2023	
Project Description: This project will procure and install new reverse osmosis elements and pressure vessel head seals. The cost is recovered by the sale of recycled water to LADWP.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability	✓	Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories	Bike Lane Linear Feet			Bike Path Linear Feet				
	Sidewalk			Square Feet		No. of Ramps		
	Transit		No. Transit Shelters			No. of Bus Pads		
	Trees		No. of Trees Planted			No. of Trees Removed		
	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	267,500	802,500	-	-	-	-	-	1,070,000
Total:	267,500	802,500	-	-	-	-	-	1,070,000

PROJECT INFORMATION								
Project Name: TIWRP Boiler No. 1 and No. 2 Replacement								
Project Category: Clean Water								
Project Address: 445 Ferry St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		BOS			2/2022		10/2023	
Project Description: This project will procure and install two burners and control packages and perform testing.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	783,544	-	-	-	-	-	783,544
Total:	-	783,544	-	-	-	-	-	783,544

PROJECT INFORMATION								
Project Name: TIWRP Capital Equipment Replacement Program								
Project Category: Clean Water								
Project Address: 445 Ferry St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		BOS			On-going		On-going	
Project Description: This project will replace TIWRP conventional process equipment at the end of its design life, with a replacement cost in excess of \$5,000.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	6,749,200	660,000	280,000	140,000	305,000	305,000	560,000	8,999,200
Total:	6,749,200	660,000	280,000	140,000	305,000	305,000	560,000	8,999,200

PROJECT INFORMATION								
Project Name: TIWRP Check Valves Replacement at Tertiary Filter								
Project Category: Clean Water								
Project Address: 445 Ferry St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		BOS			6/2022		7/2023	
Project Description: This project will replace five 24-inch check valves, add dampeners to each check valve, and rehabilitate six tertiary filter tanks.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	400,000	200,000	-	-	-	-	-	600,000
Total:	400,000	200,000	-	-	-	-	-	600,000

PROJECT INFORMATION								
Project Name: TIWRP Digester Gas Scrubber Replacement								
Project Category: Clean Water								
Project Address: 445 Ferry St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		BOS			10/2022		7/2025	
Project Description: This project will replace the current hydrogen sulfide scrubbing system with a new digester gas scrubber to improve hydrogen sulfide removal from TIWRP's digester gas.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	623,520	612,424	-	-	-	-	-	1,235,944
Total:	623,520	612,424	-	-	-	-	-	1,235,944

PROJECT INFORMATION								
Project Name: TIWRP Digester Insulation Replacement								
Project Category: Clean Water								
Project Address: 445 Ferry St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		BOS			3/2020		8/2025	
Project Description: This project will remove the wooden framing structure, and replace the digester walkway metal cladding and the insulation of the digesters.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	950,000	8,286,328	8,265,604	5,550,553	2,500,000	-	-	25,552,485
Total:	950,000	8,286,328	8,265,604	5,550,553	2,500,000	-	-	25,552,485

PROJECT INFORMATION								
Project Name: TIWRP Effluent Pumping Plant Pump Train No. 3 Rehabilitation								
Project Category: Clean Water								
Project Address: 445 S. Ferry St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		BOS			12/2017		6/30/2023	
Project Description: This project will isolate Effluent Pumping Plant train no. 3, remove and replace the existing 36-inch diameter discharge valve, replace the existing 36-inch by 36-inch 35kGPM dry pit pump, remove and replace the 5 kV motor soft-starter, inspect and clean the 600 HP motor and ampli-speed eddy drive, provide bypass pumping, remove grit and debris, inspect effluent channel, demolish one bulkhead, install two new bulkhead slots, and provide two new bulkheads.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	2
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,294,922	135,078	-	-	-	-	-	1,430,000
Total:	1,294,922	135,078	-	-	-	-	-	1,430,000

PROJECT INFORMATION								
Project Name: TIWRP Electric Vehicle Charging Stations								
Project Category: Clean Water								
Project Address: 445 Ferry St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		BOS			1/2023		9/2023	
Project Description: This project will procure and install three 30 amp charging stations and associated credit card readers, design and permitting, and five years of maintenance from Greenlots.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability	✓	Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
	3	Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	180,000	-	-	-	-	-	180,000
Total:	-	180,000	-	-	-	-	-	180,000

PROJECT INFORMATION								
Project Name: TIWRP Final Tank Skimmer System Upgrade								
Project Category: Clean Water								
Project Address: 445 Ferry St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		BOS			1/2018		4/2025	
Project Description: This project will replace the final tank trough skimmer components to address deterioration of the current skimmer system.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	850,000	3,955,797	3,946,164	1,365,039	1,000,000	-	-	11,117,000
Total:	850,000	3,955,797	3,946,164	1,365,039	1,000,000	-	-	11,117,000

PROJECT INFORMATION								
Project Name: TIWRP Flaring System Replacement								
Project Category: Clean Water								
Project Address: 445 Ferry St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		BOS			7/2023		12/2026	
Project Description: This project will remove and replace the existing biogas flares and install associated appurtenances including pipe bridge.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	1,872,000	3,775,000	-	-	5,647,000
Total:	-	-	-	1,872,000	3,775,000	-	-	5,647,000

PROJECT INFORMATION								
Project Name: TIWRP Preliminary Odor Control System								
Project Category: Clean Water								
Project Address: 445 Ferry St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		BOS			4/26/2018		4/2025	
Project Description: This project will improve the odor containment and clean the foul air at the TIWRP Headworks prior to discharge.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	3,682,988	7,427,012	-	-	-	-	11,110,000
Total:	-	3,682,988	7,427,012	-	-	-	-	11,110,000

PROJECT INFORMATION								
Project Name: TIWRP WAS Line and Digester Sludge Feed Piping Replacement								
Project Category: Clean Water								
Project Address: 445 Ferry St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		BOS			7/2022		12/2023	
Project Description: This project will install a bypass, rehabilitate the concrete opening in the pump room, and replace the waste activated sludge piping and the digester sludge feed piping.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	420,000	-	-	-	-	-	420,000
Total:	-	420,000	-	-	-	-	-	420,000

PROJECT INFORMATION								
Project Name: Venice Auxiliary Pumping Plant								
Project Category: Clean Water								
Project Address: Hurricane St. and Canal Ct.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOS			2/2016		5/2027	
Project Description: This project will construct a new auxiliary pumping plant next to the Venice Pumping Plant. The auxiliary facility consists of three dry-pit submersible pumps controlled by variable frequency drives, underground wet-well, above ground electrical building, interconnecting sewer/force main pipe network, and mechanical and electrical controls systems.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. of Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	2,305,434	6,897,405	6,897,405	5,744,756	-	-	21,845,000
Total:	-	2,305,434	6,897,405	6,897,405	5,744,756	-	-	21,845,000

PHYSICAL PLANT PROJECTS

WATERSHED MANAGEMENT:

FLOOD CONTROL

WATER QUALITY

OTHER

PROJECT INFORMATION								
Project Name: 18th Street & 19th Street Near Walker Avenue								
Project Category: Watershed Management - Flood Control								
Project Address: On 18th St from Walker Ave to Meyler St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		BOS			7/2023		6/2024	
Project Description: This project will install approximately 2,400 linear feet (lf) of 48 inch reinforced concrete pipe (RCP) along 19th St between 18th St & Walker Ave and along 18th St between Walker Ave & Meyler St. This work will include constructing approximately 300 lf of 18 inch RCP connecting the proposed new curb opening catch basins to the main line maintenance hole "EZ" and junction structures.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	400,000	4,673,700	4,673,700	-	-	-	-	9,747,400
Total:	400,000	4,673,700	4,673,700	-	-	-	-	9,747,400

PROJECT INFORMATION								
Project Name: Branford St at Arleta Ave Storm Drain								
Project Category: Watershed Management - Flood Control								
Project Address: Along Branford from Sharp Ave. to Pacoima Wash								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		BOS			10/2020		7/2024	
Project Description: This project will construct 350 linear feet of 18-inch diameter storm drain, 7 - catch basins, 4 - maintenance holes.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	6,875,000	-	-	-	-	-	-	6,875,000
Total:	6,875,000	-	-	-	-	-	-	6,875,000

PROJECT INFORMATION								
Project Name: Century Blvd and Gramercy Place Storm Drain								
Project Category: Watershed Management - Flood Control								
Project Address: Along Century Boulevard between Van Ness Avenue and Ruthelen Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
8		BOS			1/2021		3/2026	
Project Description: This project will construct 2,400-linear feet of 24-inch storm drain to alleviate flooding and improve safety of vehicle and pedestrian traffic.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	5,315,000	500,000	-	-	-	-	-	5,815,000
Total:	5,315,000	500,000	-	-	-	-	-	5,815,000

PROJECT INFORMATION								
Project Name: Collier Winnetka Storm Drain								
Project Category: Watershed Management - Flood Control								
Project Address: Along Collier St. between 200' E/O Quakertown Avenue and Winnetka Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
3		BOS			5/2020		8/2023	
Project Description: This project will construct eight (8) catch basins and a storm drain, varying in size from 18-inch dia. to 48-inch diameter to alleviate localized flooding.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	2,749,000	-	-	-	-	-	-	2,749,000
Total:	2,749,000	-	-	-	-	-	-	2,749,000

PROJECT INFORMATION								
Project Name: Corrugated Metal Pipe Replacement								
Project Category: Watershed Management - Flood Control								
Project Address: Various.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
2		BOS			7/2023		6/2024	
Project Description: This project is to replace corrugated metal pipes (CMP) with HDPE or RCP to proactively manage liability associated with hillside erosion and slope instability.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	500,000	-	-	-	-	-	500,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	2,240,940	1,369,180	-	-	-	3,610,120
Total:	-	500,000	2,240,940	1,369,180	-	-	-	4,110,120

PROJECT INFORMATION								
Project Name: Dickens St at Kester Ave Storm Drain								
Project Category: Watershed Management - Flood Control								
Project Address: Dickens St. and Kester Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
1		BOS			7/2023		6/2024	
Project Description: This project consists of constructing new catch basins at the intersection of Dickens St and Kester Ave and connect to the existing 45-in RCA pipe east of Dickens St.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability	<input checked="" type="checkbox"/>	Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories	Bike Lane Linear Feet			Bike Path Linear Feet				
	Sidewalk			Square Feet		No. of Ramps		
	Transit		No. Transit Shelters			No. of Bus Pads		
	Trees		No. of Trees Planted			No. of Trees Removed		
	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	260,363	2,260,363	367,825	-	-	-	2,888,551
Total:	-	260,363	2,260,363	367,825	-	-	-	2,888,551

PROJECT INFORMATION								
Project Name: Eldridge - Harding Storm Drain (Mission College)								
Project Category: Watershed Management - Flood Control								
Project Address: On Eldridge Ave. from Harding St. to Pasha St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
7		BOS			12/2023		11/2026	
Project Description: This project will extend the Storm Drain roughly 1900 linear feet with 54-inch reinforced concrete pipe (RCP) north off Harding and 340 linear feet of 18-in RCP. Mission College has submitted multiple drainage complaints due to flooding and hazardous situation for their students.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	400,000	4,351,250	4,351,250	-	-	-	-	9,102,500
Total:	400,000	4,351,250	4,351,250	-	-	-	-	9,102,500

PROJECT INFORMATION								
Project Name: Lankershim Blvd Local Area Urban Flow Management Network								
Project Category: Watershed Management - Flood Control								
Project Address: Lankershim Blvd. between Strathern St. and Saticoy St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
2, 6		BOS			7/2023		6/2024	
Project Description: This project will install infrastructure along Lankershim Blvd to improve stormwater management, infiltration and community enhancement. The project will capture 111 acre-feet (AF) of runoff and install infiltration drywell systems, infiltration planters with native vegetation to provide a multi benefit project that will provide water quality improvements through the capture of stormwater while providing flood mitigation and community enhancement through greening of the project area.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability	√+	Green Investment (√) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit	No. Transit Shelters		No. of Bus Pads			
		Trees	No. of Trees Planted		No. of Trees Removed			
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	14,420,600	3,000,000	5,000,000	14,000,000	-	-	-	36,420,600
Total:	14,420,600	3,000,000	5,000,000	14,000,000	-	-	-	36,420,600

PROJECT INFORMATION								
Project Name: Magnolia Blvd Storm Drain Extension								
Project Category: Watershed Management - Flood Control								
Project Address: Along Magnolia Blvd. between Cahuenga Blvd. and Vineland Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
2		BOS			1/2020		11/2024	
Project Description: This project includes the extension of an existing 60" storm drain main line in Magnolia Boulevard from Cartwright Avenue to Satsuma Avenue with lateral pipes and catch basins along the north side of Magnolia Boulevard and laterals at the local street intersections.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,444,000	-	-	-	-	-	-	1,444,000
Total:	1,444,000	-	-	-	-	-	-	1,444,000

PROJECT INFORMATION								
Project Name: Montecito Drive to Latrobe Street Storm Drain								
Project Category: Watershed Management - Flood Control								
Project Address: 1477 Montecito Drive to 3874 Latrobe Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
1		BOS			1/2023		10/2026	
Project Description: This project will construct a 210 feet of 18" dia. HDPE pipe from 1477 Montecito Drive to 3874 Latrobe Street. This storm drain will be installed within an existing 12' storm drain easement from Montecito Dr. to Latrobe Street. Runoff on Montecito Drive flows to the cul-de-sac and overflows from 1476 Montecito Drive to the downhill properties resulting in slope erosion and mudflow threatening downslope properties.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit	No. Transit Shelters		No. of Bus Pads			
		Trees	No. of Trees Planted		No. of Trees Removed			
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	75,000	1,096,975	1,096,975	-	-	-	-	2,268,950
Total:	75,000	1,096,975	1,096,975	-	-	-	-	2,268,950

PROJECT INFORMATION								
Project Name: Pleasant View Ave at California Ave Storm Drain								
Project Category: Watershed Management - Flood Control								
Project Address: Pleasant View Ave. and California Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOS			7/2023		6/2024	
Project Description: This project consists of constructing a storm drain in California Ave from Pleasant View Ave to LA County Sanitation District.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	500,000	2,260,020	1,455,940	-	-	-	4,215,960
Total:	-	500,000	2,260,020	1,455,940	-	-	-	4,215,960

PROJECT INFORMATION								
Project Name: Reseda River Loop Greenway (Aliso Phase II)								
Project Category: Watershed Management - Flood Control								
Project Address: 6616 Yolanda Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
3		BOS			5/2023		6/2024	
Project Description: This project will implement a greenway along LA River and a bridge to connect the greenway to Aliso Creek Confluence Park.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	7
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	3,923,855	726,145	-	-	-	-	4,650,000
Total:	-	3,923,855	726,145	-	-	-	-	4,650,000

PROJECT INFORMATION								
Project Name: Sepulveda Blvd Storm Drain – 89 St to La Tijera Blvd								
Project Category: Watershed Management - Flood Control								
Project Address: Along Sepulveda from 89th St. to Tijera Blvd.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOS			1/2021		3/2025	
Project Description: This project will extend 550 linear feet of the existing 36-inch diameter storm drain and install four catch basins and its laterals at the intersection of Sepulveda Blvd and La Tijera Blvd. to alleviate flooding.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	3,158,000	-	-	-	-	-	-	3,158,000
Total:	3,158,000	-	-	-	-	-	-	3,158,000

PROJECT INFORMATION								
Project Name: Machado Lake Optimization								
Project Category: Watershed Management - Other								
Project Address: Pacific Coast Hwy and Vermont Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		BOS			9/2021		9/2024	
Project Description: This project performs optimization tasks for the completed Machado Lake Project.								
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input checked="" type="checkbox"/>	Legally Mandated						
	<input checked="" type="checkbox"/>	Resilience/Sustainability	<input checked="" type="checkbox"/>	Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	5
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	4,180,000	-	-	-	-	-	-	4,180,000
Total:	4,180,000	-	-	-	-	-	-	4,180,000

PROJECT INFORMATION								
Project Name: Aliso Creek and Limekiln Creek Restoration								
Project Category: Watershed Management - Water Quality								
Project Address: 8956 N Vanalden Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
12		BOE			1/2016		7/2027	
Project Description: This project will construct Best Management Practices (BMPs) to reduce contaminants to Aliso/Limekiln Creeks, and the Los Angeles River to assist the City in meeting Total Maximum Daily Load (TMDL) requirements. BMPs include bioswales, vegetated basin, open and space restoration.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability	<input checked="" type="checkbox"/>	Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	5
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	16,140,089	-	-	-	-	-	-	16,140,089
Total:	16,140,089	-	-	-	-	-	-	16,140,089

PROJECT INFORMATION								
Project Name: Angeles Mesa Green Infrastructure Corridor Project								
Project Category: Watershed Management - Water Quality								
Project Address: West Vernon Ave & 11th Ave								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
8		BOS			TBD		TBD	
Project Description: This project is a SCW Regional Round 3 project for a total approved funding of \$8,401,432. The Angeles Mesa Green Infrastructure Corridor Project aims to improve water quality, mitigate floods and restore habitat within the Mesa Heights neighborhood and the Ballona Creek Watershed. Several blocks of green streets through the Mesa Heights neighborhood will improve air quality and provide aesthetically appealing green spaces for residents to enjoy year-round.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability	✓	Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	8
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit	No. Transit Shelters		No. of Bus Pads			
		Trees	No. of Trees Planted		No. of Trees Removed			
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	573,550	530,000	3,598,941	3,598,941	100,000	-	-	8,401,432
Total:	573,550	530,000	3,598,941	3,598,941	100,000	-	-	8,401,432

PROJECT INFORMATION								
Project Name: Ballona Creek TMDL Project (Low Flow Treatment Facilities #1 and #2)								
Project Category: Watershed Management - Water Quality								
Project Address: Low Flow Treatment Facility-1: 10201 W Jefferson Blvd. Low Flow Treatment Facility-2: 11735 Culver Blvd.								
Council District(s)	Lead Department(s)			Est. Start Date	Est. Completion Date			
5,6,10,11	BOS			7/2021	12/2025			
Project Description: The Ballona Creek Project is Round 2 Regional Project, and it's a watershed-wide water quality improvement project designed to perform a combination of treat-and-release and water diversion functions during dry weather conditions in the Ballona Creek Watershed.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability	√+	Green Investment (√) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	7
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	11,246,824	-	-	-	-	-	-	11,246,824
MICLA	-	-	-	-	-	-	-	-
SF	23,861,707	13,582,207	13,634,631	13,634,631	-	-	-	64,713,176
Total:	35,108,531	13,582,207	13,634,631	13,634,631	-	-	-	75,960,000

PROJECT INFORMATION								
Project Name: Broadway-Manchester Multi-Modal Green Streets Project (Measure W)								
Project Category: Watershed Management - Water Quality								
Project Address: Manchester from Vermont to Broadway, and Broadway from Manchester to Imperial Hwy.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
8		BSS			7/2021		6/2026	
Project Description: This project will divert and capture up to the 85th percentile storm runoff in public right-of-way storage distributed over 2.8 miles and use the water for landscape irrigation. The project embodies an integrated approach to stormwater management, mobility and equity that is both intentional and resourceful.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability	✓	Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	11,719,000	-	-	-	-	-	-	11,719,000
Total:	11,719,000	-	-	-	-	-	-	11,719,000

PROJECT INFORMATION								
Project Name: Caballero Creek Wetlands Park								
Project Category: Watershed Management - Water Quality								
Project Address: 6353 Lindley Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
3		BOS			8/2021		2/2025	
Project Description: This project will implement a diversion pipe to a retention basin. The project will also provide community enhancements through amenities such as trails, fencing, gateways, shade structure, and landscape.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability	✓	Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	8
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	1,502,502	2,151,698	-	-	-	-	3,654,200
SF	-	-	-	-	-	-	-	-
Total:	-	1,502,502	2,151,698	-	-	-	-	3,654,200

PROJECT INFORMATION								
Project Name: Central Jefferson-High Green Alley Network								
Project Category: Watershed Management - Water Quality								
Project Address: 1129 E. 41st St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		BOS			4/2022		10/2023	
Project Description: This project will retrofit alleys in South LA by installing green stormwater infrastructure to provide a safe environment for pedestrians.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability	✓	Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	10
Mobility Categories	Bike Lane Linear Feet			Bike Path Linear Feet				
	Sidewalk			Square Feet		No. of Ramps		
	Transit		No. Transit Shelters			No. of Bus Pads		
	Trees		No. of Trees Planted			No. of Trees Removed		
	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	5,900,000	-	-	-	-	-	-	5,900,000
Total:	5,900,000	-	-	-	-	-	-	5,900,000

PROJECT INFORMATION								
Project Name: E 6th St Green Infrastructure Corridor								
Project Category: Watershed Management - Water Quality								
Project Address: E 6th St. & Mott St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOS			6/2022		6/2024	
Project Description: This project is a green corridor project. The expected scope of work will be installing street trees, bioswales, and curb bumpouts. This will improve water quality, reduce heat island effect, and incorporate new trees.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability	✓	Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	10
Mobility Categories	Bike Lane Linear Feet			Bike Path Linear Feet				
	Sidewalk			Square Feet		No. of Ramps		
	Transit		No. Transit Shelters			No. of Bus Pads		
	Trees		No. of Trees Planted			No. of Trees Removed		
	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,750,000	1,750,500	-	-	-	-	-	3,500,500
Total:	1,750,000	1,750,500	-	-	-	-	-	3,500,500

PROJECT INFORMATION								
Project Name: Haynes Street Greenway								
Project Category: Watershed Management - Water Quality								
Project Address: 19941 West Haynes St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
3		BOS			11/2023		12/2024	
Project Description: This project is part of the Safe Clean Water Municipal program. The scope for this project is centered on the City's goals to clean or infiltrate stormwater runoff.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability	√+	Green Investment (√) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	10
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	250,000	500,000	-	-	-	-	-	750,000
Total:	250,000	500,000	-	-	-	-	-	750,000

PROJECT INFORMATION								
Project Name: Hollenbeck Park Lake Rehabilitation and Stormwater Management								
Project Category: Watershed Management - Water Quality								
Project Address: 415 S Saint Louis St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOE			7/2021		TBD	
Project Description: This project will improve shoreline wetlands, dredging and lining, landscaping, and irrigation.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability	✓	Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	7
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit	No. Transit Shelters		No. of Bus Pads			
		Trees	No. of Trees Planted		No. of Trees Removed			
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	12,000,000	18,000,000	-	-	-	-	-	30,000,000
Total:	12,000,000	18,000,000	-	-	-	-	-	30,000,000

PROJECT INFORMATION								
Project Name: La Cienega Blvd Green Infrastructure Corridor								
Project Category: Watershed Management - Water Quality								
Project Address: La Cienega Blvd. between West 64th Street and Centinela Avenue.								
Council District(s)	Lead Department(s)			Est. Start Date	Est. Completion Date			
11	BOS			6/2023	9/2025			
Project Description: This project will install infrastructure along La Cienega Boulevard to improve stormwater management, infiltration and community enhancements. The project area is a 0.45-mile stretch of La Cienega Boulevard in the Ladera Heights neighborhood of the City Los Angeles. A preliminary schedule including planning, pre-design design, construction, and optimization of approximately two years.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability	√+	Green Investment (√) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact				Equity Index	8	
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,839,064	1,000,000	-	532,000	-	-	-	3,371,064
Total:	1,839,064	1,000,000	-	532,000	-	-	-	3,371,064

PROJECT INFORMATION								
Project Name: LA River Arroyo Seco Low-Flow Diversion (Hermon Dog Park, Low-Flow Diversion No. 2, AS-21)								
Project Category: Watershed Management - Water Quality								
Project Address: Hermon Dog Park - 405 S Ave. 60								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOS			7/2021		10/2023	
Project Description: This project will capture dry-weather runoff from the priority outfall subwatersheds and divert the flow from the storm drains to the sanitary sewer system prior to their discharging into the Arroyo Seco channel.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	290,352	-	-	-	-	-	-	290,352
MICLA	-	-	-	-	-	-	-	-
SF	4,219,706	-	-	-	-	-	-	4,219,706
Total:	4,510,058	-	-	-	-	-	-	4,510,058

PROJECT INFORMATION								
Project Name: LA River Arroyo Seco Low-Flow Diversion (Sycamore Grove Park, Low-Flow Diversion No. 1, AS-15)								
Project Category: Watershed Management - Water Quality								
Project Address: Sycamore Grove Park - 4702 N Figueroa St.								
Council District(s)	Lead Department(s)			Est. Start Date	Est. Completion Date			
1	BOS			7/2021	10/2023			
Project Description: This project will capture dry-weather runoff from the priority outfall subwatersheds and divert the flow from the storm drains to the sanitary sewer system prior to their discharging into the Arroyo Seco channel.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	5
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit			No. Transit Shelters		No. of Bus Pads	
		Trees			No. of Trees Planted		No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	2,773,872	-	-	-	-	-	-	2,773,872
Total:	2,773,872	-	-	-	-	-	-	2,773,872

PROJECT INFORMATION								
Project Name: LA River Low Flow Diversion (Compton Creek 1 LFD)								
Project Category: Watershed Management - Water Quality								
Project Address: Upper Los Angeles River.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
8		BOS			7/2022		5/2024	
Project Description: This project is part of the Safe, Clean Water municipal program. The City, as part of meeting MS4 Permit compliance requirements, has committed through the State approved Enhanced Watershed Management Program to implement various projects in the Upper Los Angeles River watershed to address the multiple pollutants impairing the Los Angeles River. This project, along with others, is proposing to divert priority storm drain outfalls with structural diversions to abate pollutants.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability	√+	Green Investment (√) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	7
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit	No. Transit Shelters		No. of Bus Pads			
		Trees	No. of Trees Planted		No. of Trees Removed			
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	2,752,680	2,500,000	-	-	-	-	-	5,252,680
Total:	2,752,680	2,500,000	-	-	-	-	-	5,252,680

PROJECT INFORMATION								
Project Name: LA River Low-Flow Diversion (2nd St. and Santa Fe, Low-Flow Diversion No. 3, R2-02)								
Project Category: Watershed Management - Water Quality								
Project Address: 2nd St. and Rose St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOS			7/2021		12/2023	
Project Description: This project will capture dry-weather runoff from the priority outfall subwatersheds and divert the flow from the storm drains to the sanitary sewer system prior to their discharging into the Los Angeles River.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	5,181,586	-	-	-	-	-	-	5,181,586
Total:	5,181,586	-	-	-	-	-	-	5,181,586

PROJECT INFORMATION								
Project Name: LA River Low-Flow Diversion (Mission, Low-Flow Diversion No. 2, R2-G)								
Project Category: Watershed Management - Water Quality								
Project Address: N. Mission Rd. and US 101 Freeway								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOS			7/2021		12/2023	
Project Description: This project will capture dry-weather runoff from the priority outfall subwatersheds and divert the flow from the storm drains to the sanitary sewer system prior to their discharging into the Los Angeles River.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	7
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	5,923,163	-	-	-	-	-	-	5,923,163
Total:	5,923,163	-	-	-	-	-	-	5,923,163

PROJECT INFORMATION								
Project Name: LA River Low-Flow Diversion (Palmetto ,Low-Flow Diversion No. 1, R2-J)								
Project Category: Watershed Management - Water Quality								
Project Address: Palmetto St. and Santa Fe Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOS			7/2021		12/2023	
Project Description: This project will capture dry-weather runoff from the priority outfall subwatersheds and divert the flow from the storm drains to the sanitary sewer system prior to their discharging into the Los Angeles River.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	5,539,666	-	-	-	-	-	-	5,539,666
Total:	5,539,666	-	-	-	-	-	-	5,539,666

PROJECT INFORMATION								
Project Name: Lankershim Blvd. Local Area Urban Flow Management Network Project								
Project Category: Watershed Management - Water Quality								
Project Address: Lankershim Blvd. and Valerio St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6,2		BOS			7/2022		10/2027	
Project Description: This project is a SCW Regional Round 1 project for a total approved funding of \$25,696,900. \$10,278,760 has been received for Predesign and Design phase. This project will implement a combination of stormwater infiltration features (drywell systems), flood mitigation features (catch basins and pipe), and a variety of greening element such as infiltration planters, pervious concrete sidewalks to capture, treat and infiltrate dry weather and wet weather runoff.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability	✓	Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	10
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit	No. Transit Shelters		No. of Bus Pads			
		Trees	No. of Trees Planted		No. of Trees Removed			
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	15,418,140	3,000,000	5,139,380	5,139,380	-	-	-	28,696,900
Total:	15,418,140	3,000,000	5,139,380	5,139,380	-	-	-	28,696,900

PROJECT INFORMATION								
Project Name: Lincoln Park Neighborhood Green Street Network								
Project Category: Watershed Management - Water Quality								
Project Address: Lincoln Park - Valley Blvd & Mission Rd								
Council District(s)	Lead Department(s)			Est. Start Date	Est. Completion Date			
1	BOS			10/2022	3/2028			
Project Description: This project is a SCW Regional Round 2 project for a total approved funding of \$18,634,580. This project will make improvements that include flood mitigation and habitat restoration. Improvements to the park lake will include but not limited to the repair and/or replacement of existing lake edge, existing boat ramp, existing aeration system, existing recirculation system. Project also implement 46 drywells to capture stormwater flow, plant 500 trees, install 16 vegetated medians and 1,100 parkway planters. Additional trees through the neighborhood will provide shade, reduce the heat island effect and cool the area for pedestrians and people engaged in active recreation.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability	✓	Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact				Equity Index	10	
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	7,453,832	-	3,726,916	3,726,916	3,726,916	-	-	18,634,580
Total:	7,453,832	-	3,726,916	3,726,916	3,726,916	-	-	18,634,580

PROJECT INFORMATION								
Project Name: Los Angeles River Ecosystem Restoration and Recreation Acquisition Efforts								
Project Category: Watershed Management - Water Quality								
Project Address: Griffith Park to 1st Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
1,13		BOE			7/2023		6/2024	
Project Description: This project is to restore hundreds of acres of habitat and access to nature along an 11-mile stretch of the River from the northern edge of Griffith Park to 1st Street in Downtown LA.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	X	Resilience/Sustainability	√+	Green Investment (√) / Greenhouse Gas Reductions (+)				
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories	Bike Lane Linear Feet			Bike Path Linear Feet				
	Sidewalk			Square Feet		No. of Ramps		
	Transit		No. Transit Shelters			No. of Bus Pads		
	Trees		No. of Trees Planted			No. of Trees Removed		
	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	285,000	-	-	-	-	-	285,000
MICLA	-	-	-	-	-	-	-	-
SF	1,014,555	-	-	-	-	-	-	1,014,555
Total:	1,014,555	285,000	-	-	-	-	-	1,299,555

PROJECT INFORMATION								
Project Name: Low Flow Fish Habitat Reach 8A Pilot Project								
Project Category: Watershed Management - Water Quality								
Project Address: Main St and LA River.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
1, 14		BOE			7/2023		6/2024	
Project Description: This project will complete the detailed hydraulic analysis, advance engineering design from 60-100% bid-ready documents, permit applications, construction, for a ¼ quarter mile portion of the LA River downstream from the Main Street Bridge.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability	✓	Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	7
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	75,000	-	-	-	-	-	75,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	100,000	-	-	-	-	100,000
Total:	-	75,000	100,000	-	-	-	-	175,000

PROJECT INFORMATION								
Project Name: MacArthur Lake Rehabilitation Project								
Project Category: Watershed Management - Water Quality								
Project Address: 2230 W. 6th St.								
Council District(s)	Lead Department(s)			Est. Start Date	Est. Completion Date			
1	BOS			7/2021	3/2027			
Project Description: This is a SCW Regional Round 1 project for a total approved funding of \$20,043,718. \$4,000,000 has been received for Predesign and Design phase. This project will re-use captured stormwater for irrigation/lake makeup water through the diversion, treatment, and retention of the 85th percentile 24-hour storm runoff. Including the use of natural treatment systems within the park to continuously recirculate and treat the stored water. Lake drawdown to be discharged into the sanitary sewer for recycled water production.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability	✓	Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact				Equity Index	10	
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	13,397,900	4,697,900	1,947,918	-	-	-	-	20,043,718
Total:	13,397,900	4,697,900	1,947,918	-	-	-	-	20,043,718

PROJECT INFORMATION								
Project Name: Machado Lake Ecosystem Rehabilitation (Oxygenation)								
Project Category: Watershed Management - Water Quality								
Project Address: Pacific Coast Hwy and Vermont Ave, Harbor City.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		BOE			7/2023		6/2024	
Project Description: This project will secure Machado Lake's oxygenation line to the bottom of the lake. The water line floats to the lake surface when the oxygenation system is turned off, caused by air being introduced into the line. The pipe sinks back to the lake bottom when the system is turned back on.								
Prioritization Criteria	Risk to Health and Safety							
	X	Legally Mandated						
	X	Resilience/Sustainability	√+	Green Investment (√) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories	Bike Lane Linear Feet			Bike Path Linear Feet				
	Sidewalk			Square Feet		No. of Ramps		
	Transit		No. Transit Shelters		No. of Bus Pads			
	Trees		No. of Trees Planted		No. of Trees Removed			
	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	100,000	-	-	-	-	-	100,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	300,000	300,000	-	-	-	600,000
Total:	-	100,000	300,000	300,000	-	-	-	700,000

PROJECT INFORMATION								
Project Name: Mission and Jesse Green Parking Lot								
Project Category: Watershed Management - Water Quality								
Project Address: Mission and Jesse								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOS			7/2023		6/2024	
Project Description: This project will provide street trees, bioswales, pet waste station with trash container, and public education signage. The street trees and bioswales will include California native trees and plants using approved City plant palettes. Street trees and bioswales will be designed to include applicable soil media for stormwater bioretention.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	X	Resilience/Sustainability	√+	Green Investment (√) / Greenhouse Gas Reductions (+)				
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories	Bike Lane Linear Feet			Bike Path Linear Feet				
	Sidewalk			Square Feet		No. of Ramps		
	Transit		No. Transit Shelters		No. of Bus Pads			
	Trees		No. of Trees Planted		No. of Trees Removed			
	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	250,000	2,050,000	-	-	-	-	-	2,300,000
Total:	250,000	2,050,000	-	-	-	-	-	2,300,000

PROJECT INFORMATION								
Project Name: Oro Vista Local Area Flow Management Project								
Project Category: Watershed Management - Water Quality								
Project Address: 10510 Oro Vista Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
7		BOS			7/2023		1/2027	
Project Description: This is a SCW Regional Round 1 project for a total approved funding of \$10,590,600. The project will capture the 85th percentile, 24-hour storm event using infiltration drywells, infiltration planters, and previous concrete sidewalks. In addition, a new storm drain will be constructed to capture water from larger storm events.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability	✓	Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	5
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit	No. Transit Shelters		No. of Bus Pads			
		Trees	No. of Trees Planted		No. of Trees Removed			
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	4,236,240	-	2,118,120	2,118,120	2,118,120	-	-	10,590,600
Total:	4,236,240	-	2,118,120	2,118,120	2,118,120	-	-	10,590,600

PROJECT INFORMATION								
Project Name: Penmar Water Quality Improvement Ph III								
Project Category: Watershed Management - Water Quality								
Project Address: 1216 E Rose Ave, Venice CA 90291.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOE			7/2023		6/2024	
Project Description: This project will construct improvements to upgrade the Penmar Phase II Project to meet County Health Department water quality standards for the re-use of stormwater for irrigation at Penmar Park and Marine Park. CTIEP funding is requested to reimburse Prop O expenditures following cancelation of the project.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	X	Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	Impact to City Operation, Asset Conditions, Reduce Costs							
	Equitable Community Investment and Equity Impact						Equity Index	3
Mobility Categories	Bike Lane Linear Feet			Bike Path Linear Feet				
	Sidewalk			Square Feet		No. of Ramps		
	Transit		No. Transit Shelters		No. of Bus Pads			
	Trees		No. of Trees Planted		No. of Trees Removed			
	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	171,812	-	-	-	-	-	171,812
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	-	171,812	-	-	-	-	-	171,812

PROJECT INFORMATION								
Project Name: Public Right-of-Way Low Impact Development								
Project Category: Watershed Management - Water Quality								
Project Address: TBD								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		BOE			7/2021		TBD	
Project Description: This project will implement green street infrastructure components at selected sidewalk repair and reconstruction sites.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,000,000	-	-	-	-	-	-	1,000,000
Total:	1,000,000	-	-	-	-	-	-	1,000,000

PROJECT INFORMATION								
Project Name: Quincy Jones Green Alley Network								
Project Category: Watershed Management - Water Quality								
Project Address: 3311 Griffith Ave								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		BOS			4/2022		10/2023	
Project Description: This project will retrofit alleys in South LA by installing green stormwater infrastructure to provide a safe environment for pedestrians.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability	✓	Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories	Bike Lane Linear Feet			Bike Path Linear Feet				
	Sidewalk			Square Feet		No. of Ramps		
	Transit		No. Transit Shelters			No. of Bus Pads		
	Trees		No. of Trees Planted			No. of Trees Removed		
	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	2,560,000	-	-	-	-	-	-	2,560,000
Total:	2,560,000	-	-	-	-	-	-	2,560,000

PROJECT INFORMATION								
Project Name: Reseda Boulevard Alley Green Street Project								
Project Category: Watershed Management - Water Quality								
Project Address: Reseda Boulevard between Rayen Street and Nordhoff Street.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
12		BOS			11/2022		1/2025	
Project Description: This Project will capture, treat, divert and use approximately 0.359 acre-feet of wet weather during each 24-hour rain event, reducing runoff into storm drains which flow into Aliso Canyon Wash.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability	√+	Green Investment (√) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	5
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	864,000	2,500,000	-	-	-	-	-	3,364,000
Total:	864,000	2,500,000	-	-	-	-	-	3,364,000

PROJECT INFORMATION								
Project Name: Rory M. Shaw Wetlands Park								
Project Category: Watershed Management - Water Quality								
Project Address: 8175 / 8216 Fair Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		County of LA			4/2011		5/2028	
Project Description: This project, which is managed by the County of LA, will convert a 46-acre landfill in Sun Valley to a multi-purpose wetlands park facility to provide water quality, flood protection, habitat, groundwater recharge, recreational and water reuse benefits.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability	<input checked="" type="checkbox"/>	Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	8
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	17,800,000	-	-	-	-	-	-	17,800,000
Total:	17,800,000	-	-	-	-	-	-	17,800,000

PROJECT INFORMATION								
Project Name: Rosa Parks Learning Center Stormwater Capture								
Project Category: Watershed Management - Water Quality								
Project Address: 8855 Noble Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
7		BOE			7/2021		TBD	
Project Description: This project will capture, treat, and infiltrate urban stormwater runoff. The total project cost, previously estimated at \$2.5 million, will be revised pending design.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,500,000	-	-	-	-	-	-	1,500,000
Total:	1,500,000	-	-	-	-	-	-	1,500,000

PROJECT INFORMATION								
Project Name: Sepulveda Green Median (North Sepulveda Pedestrian Island)								
Project Category: Watershed Management - Water Quality								
Project Address: Sepulveda Blvd. and Lemay St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		BOS			TBD		10/2024	
Project Description: This project will build a 1,300 ft median re-envisioned as a urban green passageway providing needed public access/connectivity along this urban dense corridor in addition to creating an aesthetic landscape buffer to the local neighborhood. A 5 ft-wide decomposed granite path will run the length of the median intersecting a newly constructed seating area and shade covering at the existing Metro stop to providing safe passage for local commuters, including ADA-compliant ramps. Dense hedge-like plants and low-growth trees will be planted the path along Sepulveda to provide a noise and aesthetically buffer to the adjacent residential neighborhood.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability	<input checked="" type="checkbox"/>	Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	900,000	600,000	1,447,302	-	-	-	-	2,947,302
Total:	900,000	600,000	1,447,302	-	-	-	-	2,947,302

PROJECT INFORMATION								
Project Name: Slauson Green Alley Project								
Project Category: Watershed Management - Water Quality								
Project Address: Slauson between Normandie Ave & Budlong Ave								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		BOS			TBD		10/2024	
Project Description: This project improvements include constructing a decomposed granite walkway, vegetated parkway swales with installed irrigation, new tree planting, and street beautification.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability	✓	Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories	Bike Lane Linear Feet			Bike Path Linear Feet				
	Sidewalk			Square Feet		No. of Ramps		
	Transit		No. Transit Shelters			No. of Bus Pads		
	Trees		No. of Trees Planted			No. of Trees Removed		
	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	435,467	-	-	-	-	-	-	435,467
Total:	435,467	-	-	-	-	-	-	435,467

PROJECT INFORMATION								
Project Name: Taylor Yard G2 Stormwater BMP Project								
Project Category: Watershed Management - Water Quality								
Project Address: 2850 Kerr St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
1		BOE			8/2022		3/2027	
Project Description: This project will construct a bio-retention BMP, approximately 3.5 acres in area, to collect all on-site stormwater runoff and wet weather flows from the Eagle Rock and City storm drains.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability	✓	Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	20,400,000	-	-	-	-	-	-	20,400,000
Total:	20,400,000	-	-	-	-	-	-	20,400,000

PROJECT INFORMATION								
Project Name: Tujunga Canyon Blvd. Green Streets Project								
Project Category: Watershed Management - Water Quality								
Project Address: Tujunga Canyon Blvd. and Commerce Ave.								
Council District(s)	Lead Department(s)			Est. Start Date	Est. Completion Date			
7	BOS			TBD	6/2024			
Project Description: This project will install drywells, permeable concrete sidewalks, street trees, and bioswales to capture, treat and infiltrate dry weather and wet weather runoff.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability	✓	Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact				Equity Index	6	
Mobility Categories	Bike Lane Linear Feet			Bike Path Linear Feet				
	Sidewalk			Square Feet		No. of Ramps		
	Transit		No. Transit Shelters			No. of Bus Pads		
	Trees		No. of Trees Planted			No. of Trees Removed		
	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	3,000,000	-	-	-	-	-	-	3,000,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	3,000,000	-	-	-	-	-	-	3,000,000

PROJECT INFORMATION								
Project Name: Westwood Neighborhood Greenway SCADA								
Project Category: Watershed Management - Water Quality								
Project Address: 2657 S Overland Ave								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
5		BOE			7/2022		6/2024	
Project Description: This Westwood SCADA Project will construct the SCADA communication system to allow remote monitoring and control of the Westwood Neighborhood Greenway project pump stations from the Venice Pumping Station.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability	✓	Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	400,000	-	-	-	-	-	-	400,000
Total:	400,000	-	-	-	-	-	-	400,000

PROJECT INFORMATION								
Project Name: Wilmington Neighborhood Greening Project								
Project Category: Watershed Management - Water Quality								
Project Address: 325 N Neptune Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		BOS			10/2022		7/2027	
Project Description: This is a SCW Regional Round 2 project for a total approved funding of \$12,183,000. This project will improve local water quality, provide a sustainable local water supply to irrigate the Wilmington Recreation Center, and will result in community benefits through park improvements and landscaping enhancements adjacent the recreation center.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability	✓	Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,167,400	3,387,700	4,818,700	2,809,200	-	-	-	12,183,000
Total:	1,167,400	3,387,700	4,818,700	2,809,200	-	-	-	12,183,000

PROJECT INFORMATION								
Project Name: Wilmington Q St. Local Area Urban Flow Management Project								
Project Category: Watershed Management - Water Quality								
Project Address: Q St. and Avalon Blvd.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		BOS			10/2022		4/2027	
Project Description: This project is a SCW Regional Round 1 project. Full funding in an amount of \$4,923,700 has been received. This project consists of green street elements and stormwater treatment along Q St between Eubank and Avalon in Wilmington. Project elements include treating 60 acre watershed include 11 drywells, 10 street trees, 4800 sq. ft. infiltration planters, 13,000 sq. ft. permeable sidewalk, and 12 catch basins with diversions.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability	✓	Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit	No. Transit Shelters		No. of Bus Pads			
		Trees	No. of Trees Planted		No. of Trees Removed			
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	4,923,700	-	-	-	-	-	-	4,923,700
Total:	4,923,700	-	-	-	-	-	-	4,923,700

PHYSICAL PLANT PROJECTS

STREET:

ANNUAL CAPITAL PROGRAM

DEFERRED MAINTENANCE

HILLSIDE SLOPE STABILITY

STREET IMPROVEMENT

TRAFFIC SIGNS

TRANSPORTATION

OTHER

PROJECT INFORMATION								
Project Name: Bicycle Plan/Program								
Project Category: Street - Annual Capital Program								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		DOT			-		-	
Project Description: This project will provide funding for the installation of bicycle projects within the City.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	TBD	-
MICLA	-	-	-	-	-	-	TBD	-
SF	2,669,330	2,819,330	2,669,300	2,669,300	2,669,300	2,669,300	TBD	16,165,860
Total:	2,669,330	2,819,330	2,669,300	2,669,300	2,669,300	2,669,300	-	16,165,860

PROJECT INFORMATION								
Project Name: Concrete Street								
Project Category: Street - Annual Capital Program								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		BOE,BSS			-		-	
Project Description: This project will provide funding for the reconstruction of concrete streets citywide.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	TBD	-
MICLA	-	-	-	-	-	-	TBD	-
SF	2,921,582	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	TBD	13,421,582
Total:	2,921,582	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	-	13,421,582

PROJECT INFORMATION									
Project Name: Erosion Control for Hillside Damage									
Project Category: Street - Annual Capital Program									
Project Address: Various									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
Various		BOE			7/2022		-		
Project Description: This project provides for preventative erosion control measures such as sandbags, visqueen, and AC berm at various hillside locations.									
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)					
	X	Impact to City Operation, Asset Conditions, Reduce Costs							
		Equitable Community Investment and Equity Impact					Equity Index	6	
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet				
		Sidewalk			Square Feet		No. of Ramps		
		Transit		No. Transit Shelters		No. of Bus Pads			
		Trees		No. of Trees Planted		No. of Trees Removed			
		Number of EV Chargers to be Installed							
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	200,000	-					-	TBD	200,000
MICLA	-	-	-	-	-	-	-	TBD	-
SF	400,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	TBD	17,900,000
Total:	600,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	-	18,100,000

PROJECT INFORMATION									
Project Name: Failed Streets Program									
Project Category: Street - Annual Capital Program									
Project Address: Citywide									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
Citywide		BSS			-		-		
Project Description: The project's scope includes repairs to failed streets which need significant reconstruction beyond a typical resurfacing treatment.									
Prioritization Criteria	X	Risk to Health and Safety							
	X	Legally Mandated							
	X	Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)					
	X	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Equity Impact					Equity Index	3	
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet				
		Sidewalk			Square Feet		No. of Ramps		
		Transit		No. Transit Shelters			No. of Bus Pads		
		Trees		No. of Trees Planted			No. of Trees Removed		
		Number of EV Chargers to be Installed							
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	-	-	-	-	-	-	TBD	-	
MICLA	-	-	-	-	-	-	TBD	-	
SF	24,894,086	7,236,694	7,236,694	7,236,694	7,236,694	7,236,694	TBD	61,077,556	
Total:	24,894,086	7,236,694	7,236,694	7,236,694	7,236,694	7,236,694	-	61,077,556	

PROJECT INFORMATION								
Project Name: Guardrail Construction Program								
Project Category: Street - Annual Capital Program								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		BSS			-		-	
Project Description: This project is an annual program that provides guardrails as warranted to enhance the safety of drivers, cyclist and pedestrian traffic.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	TBD	-
MICLA	-	-	-	-	-	-	TBD	-
SF	1,000,000	50,000	50,000	50,000	50,000	50,000	TBD	1,250,000
Total:	1,000,000	50,000	50,000	50,000	50,000	50,000	-	1,250,000

PROJECT INFORMATION								
Project Name: Pavement Preservation - Access Ramps								
Project Category: Street - Annual Capital Program								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		BSS,BOE			-		-	
Project Description: This project will provide funds for design and construction of access ramps associated with pavement preservation activity.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	TBD	-
MICLA	-	-	-	-	-	-	TBD	-
SF	9,679,109	20,327,041	20,327,041	20,327,041	20,327,041	20,327,041	TBD	111,314,314
Total:	9,679,109	20,327,041	20,327,041	20,327,041	20,327,041	20,327,041	-	111,314,314

PROJECT INFORMATION								
Project Name: Pavement Preservation Program								
Project Category: Street - Annual Capital Program								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		BSS			-		-	
Project Description: This project's scope includes activities required to properly maintain the City street system and keep the system from deteriorating.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	30,547,643	30,547,643	30,547,643	30,547,643	30,547,643	30,547,643	TBD	183,285,858
MICLA	-	-	-	-	-	-	TBD	-
SF	130,344,529	130,344,529	130,344,529	130,344,529	130,344,529	130,344,529	TBD	782,067,174
Total:	160,892,172	160,892,172	160,892,172	160,892,172	160,892,172	160,892,172	-	965,353,032

PROJECT INFORMATION								
Project Name: Pedestrian Plan/Program								
Project Category: Street - Annual Capital Program								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		DOT			-		-	
Project Description: This project will provide funding for pedestrian projects within the City.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	TBD	-
MICLA	-	-	-	-	-	-	TBD	-
SF	2,977,300	2,977,300	2,977,300	2,977,300	2,977,300	2,977,300	TBD	17,863,800
Total:	2,977,300	2,977,300	2,977,300	2,977,300	2,977,300	2,977,300	-	17,863,800

PROJECT INFORMATION								
Project Name: Safety Related Drainage Projects								
Project Category: Street - Annual Capital Program								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		BSS			-		-	
Project Description: This project is an annual program to resolve or eliminate street related problems caused by street issues or slope sloughage as requested by City Council offices and the public. The scope of work includes slope erosion repair, street reconstruction, installation of asphalt concrete (AC) berm or concrete curb, AC pavement, and any street remedial work.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	500,000	-	-	-	-	-	TBD	500,000
MICLA	-	-	-	-	-	-	TBD	-
SF		525,000	551,000	579,000	608,000	639,000	TBD	2,902,000
Total:	500,000	525,000	551,000	579,000	608,000	639,000	-	3,402,000

PROJECT INFORMATION								
Project Name: Sidewalk Repair Program								
Project Category: Street - Annual Capital Program								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		BOE			7/2017		7/2047	
Project Description: This project includes access improvements for pedestrian facilities in the public right of way in accordance with the Willits vs. City of Los Angeles Settlement Agreement.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	42,621,659	29,552,738	29,552,738	29,552,738	29,552,738	29,552,738	TBD	190,385,349
MICLA	-	-	-	-	-	-	TBD	-
SF	37,583,804	35,987,705	35,987,705	35,987,705	35,987,705	35,987,705	TBD	217,522,329
Total:	80,205,463	65,540,443	65,540,443	65,540,443	65,540,443	65,540,443	-	407,907,678

PROJECT INFORMATION								
Project Name: Sidewalk Request Acceleration								
Project Category: Street - Annual Capital Program								
Project Address: Various								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		BOE			7/2023		6/2024	
Project Description: This project is to fix or build new access ramps Citywide.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	28,302,704	28,302,704	28,302,704	28,302,704	28,302,704	-	141,513,520
Total:	-	28,302,704	28,302,704	28,302,704	28,302,704	28,302,704	-	141,513,520

PROJECT INFORMATION								
Project Name: Speed Humps								
Project Category: Street - Annual Capital Program								
Project Address: Various								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		DOT			-		-	
Project Description: The project will install speed humps across the City.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	TBD	-
MICLA	-	-	-	-	-	-	TBD	-
SF	1,924,613	679,247	679,247	679,247	679,247	679,247	TBD	5,320,848
Total:	1,924,613	679,247	679,247	679,247	679,247	679,247	-	5,320,848

PROJECT INFORMATION								
Project Name: Vision Zero Corridor								
Project Category: Street - Annual Capital Program								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		DOT			7/2022		TBD	
Project Description: This project will provide funding for street safety projects along Vision Zero High Injury Network Corridors, including traffic signal installations, speed feedback sign installation and maintenance, and pedestrian refuge island implementation.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	TBD	-
MICLA	-	-	-	-	-	-	TBD	-
SF	37,681,670	19,525,545	19,525,545	19,525,545	19,525,545	19,525,545	TBD	135,309,395
Total:	37,681,670	19,525,545	19,525,545	19,525,545	19,525,545	19,525,545	-	135,309,395

PROJECT INFORMATION								
Project Name: Vision Zero Traffic Signals								
Project Category: Street - Annual Capital Program								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		DOT			7/2022		TBD	
Project Description: This project will provide funding for traffic signals construction that are part of the Vision Zero Program.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	TBD	-
MICLA	-	-	-	-	-	-	TBD	-
SF	6,771,511	6,771,511	6,771,511	6,771,511	6,771,511	6,771,511	TBD	40,629,066
Total:	6,771,511	6,771,511	6,771,511	6,771,511	6,771,511	6,771,511	-	40,629,066

PROJECT INFORMATION								
Project Name: 2nd Street Tunnel Safety Maintenance and Cleaning								
Project Category: Street - Deferred Maintenance								
Project Address: 2nd St. between Hill St. and Figueroa St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BSS			-		-	
Project Description: This project is to provide annual maintenance to extend the life of the equipment, and ensure its safe, reliable and efficient operation. The scope of maintenance includes the following: 1) CO system calibration (semi-annual); 2) CO sensor replacement (biennial), 3) Computer logic control maintenance (annual), 4) Fire extinguisher service (annual); 5) Ventilation fan maintenance (biennial); and 6) Tunnel cleaning (annual).								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. of Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	76,000	-	-	-	-	TBD	76,000
MICLA	-	-	-	-	-	-	TBD	-
SF	72,000	-	79,380	83,350	87,500	92,641	TBD	414,871
Total:	72,000	76,000	79,380	83,350	87,500	92,641	-	490,871

PROJECT INFORMATION								
Project Name: 3rd Street Tunnel Safety Maintenance and Cleaning								
Project Category: Street - Deferred Maintenance								
Project Address: 3rd St Tunnel between Hill St. and Flower St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BSS			7/2023		7/2024	
Project Description: This project will provide annual maintenance to extend the life of the equipment, and ensure its safe, reliable and efficient operation.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	81,000	-	-	-	-	TBD	81,000
MICLA	-	-	-	-	-	-	TBD	-
SF	77,000	-	84,900	89,150	93,600	98,280	TBD	442,930
Total:	77,000	81,000	84,900	89,150	93,600	98,280	-	523,930

PROJECT INFORMATION								
Project Name: Alley Maintenance Program								
Project Category: Street - Deferred Maintenance								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		BSS			-		-	
Project Description: This Program includes repairs to alleys.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	500,000	-	-	-	-	-	TBD	500,000
MICLA	-	-	-	-	-	-	TBD	-
SF		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	TBD	5,000,000
Total:	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	5,500,000

PROJECT INFORMATION								
Project Name: Bicycle Lane Repair and Maintenance								
Project Category: Street - Deferred Maintenance								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		BSS			-		-	
Project Description: This project's scope includes Citywide bike lane repair and maintenance to ensure public safety. Repairs can be either in the bicycle lane only or the entire street segment. These repairs or maintenance activities can include the following: concrete, asphalt, slurry, resurfacing, reconstruction, pavement markings, and signage.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	TBD	-
MICLA	-	-	-	-	-	-	TBD	-
SF	4,149,717	3,075,250	4,200,000	4,200,000	4,200,000	4,200,000	TBD	24,024,967
Total:	4,149,717	3,075,250	4,200,000	4,200,000	4,200,000	4,200,000	-	24,024,967

PROJECT INFORMATION								
Project Name: Bikeways Program								
Project Category: Street - Deferred Maintenance								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		DOT			-		-	
Project Description: This project includes maintenance and upgrades of bike paths within the City.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	295,200	-	-	-	-	-	-	295,200
Total:	295,200	-	-	-	-	-	-	295,200

PROJECT INFORMATION								
Project Name: Bridge Maintenance Program								
Project Category: Street - Deferred Maintenance								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
-		BOE			7/2023		6/2024	
Project Description: This project will provide repair and maintenance of bridges to ensure public safety.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	800,000	800,000	800,000	800,000	800,000	800,000	-	4,800,000
Total:	800,000	800,000	800,000	800,000	800,000	800,000	-	4,800,000

PROJECT INFORMATION								
Project Name: Bridge Repair and Maintenance								
Project Category: Street - Deferred Maintenance								
Project Address: Various.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		BOE			7/2023		6/2024	
Project Description: This project aims to establish an annual bridge maintenance program to make minor structural repairs and provide preventative maintenance to a variety of bridges while the bridge improvement program is able to secure external capital funding to provide major retrofit or replacement of deficient bridges.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	3,500,000	-	-	-	-	-	3,500,000
Total:	-	3,500,000	-	-	-	-	-	3,500,000

PROJECT INFORMATION								
Project Name: Median Island Maintenance								
Project Category: Street - Deferred Maintenance								
Project Address: Various								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		BSS			-		-	
Project Description: This project's scope of work includes maintenance of median islands Citywide.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	TBD	-
MICLA	-	-	-	-	-	-	TBD	-
SF	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	TBD	18,000,000
Total:	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	-	18,000,000

PROJECT INFORMATION								
Project Name: Paint and Sign Maintenance								
Project Category: Street - Deferred Maintenance								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		BSS			-		-	
Project Description: This project includes paint and sign maintenance equipment and supplies for striping and pavement markings for City streets.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	TBD	-
MICLA	-	-	-	-	-	-	TBD	-
SF	3,471,186	3,471,186	3,471,186	3,471,186	3,471,186	3,471,186	TBD	20,827,116
Total:	3,471,186	3,471,186	3,471,186	3,471,186	3,471,186	3,471,186	-	20,827,116

PROJECT INFORMATION								
Project Name: Sepulveda Blvd. (LAX) Tunnel Safety Maintenance and Cleaning								
Project Category: Street - Deferred Maintenance								
Project Address: Sepulveda Blvd. between the 105 Fwy and Century Blvd.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BSS			-		-	
Project Description: This project's scope includes switchgear maintenance, fire alarm maintenance and testing, fire extinguisher service, Uninterrupted Power Supply (UPS) system (battery backup) service, sump pump cleaning and testing, computer logic control (remote monitoring) maintenance, carbon monoxide (CO) system calibration, CO sensor replacement, ventilation fans service, and tunnel cleaning.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories	Bike Lane Linear Feet			Bike Path Linear Feet				
	Sidewalk			Square Feet		No. of Ramps		
	Transit		No. Transit Shelters			No. of Bus Pads		
	Trees		No. of Trees Planted			No. of Trees Removed		
	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	337,000	-	-	-	-	TBD	337,000
MICLA	-	-	-	-	-	-	TBD	-
SF	321,000	-	353,900	371,600	390,000	409,500	TBD	1,846,000
Total:	321,000	337,000	353,900	371,600	390,000	409,500	-	2,183,000

PROJECT INFORMATION								
Project Name: Sherman Way Tunnel Safety Maintenance and Cleaning								
Project Category: Street - Deferred Maintenance								
Project Address: Sherman Way, between Woodley Ave. & Hayvenhurst Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		BSS			-		-	
Project Description: This project's scope includes pump maintenance, pump controller replacement (as-needed), computer logic control maintenance, SCADA battery backup UPS, CO system sensor calibration, CO system sensor replacement, fire extinguisher service, ventilation fan service, and tunnel cleaning.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	133,000	-	-	-	-	TBD	133,000
MICLA	-	-	-	-	-	-	TBD	-
SF	126,000	-	138,900	145,860	153,000	160,650	TBD	724,410
Total:	126,000	133,000	138,900	145,860	153,000	160,650	-	857,410

PROJECT INFORMATION								
Project Name: Appian Way (8569) Bulkhead								
Project Category: Street - Hillside Slope Stability								
Project Address: Near 8569 Appian Way								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4		BOE			5/2023		12/2023	
Project Description: This project will construct a bulkhead to provide lateral support to the existing roadway and restore safe passage to pedestrians and vehicles.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	671,000	-	-	-	-	-	-	671,000
Total:	671,000	-	-	-	-	-	-	671,000

PROJECT INFORMATION								
Project Name: Avenue 53 (410 N.) Bulkhead								
Project Category: Street - Hillside Slope Stability								
Project Address: 410 N Avenue 53, Los Angeles CA 90042.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
1		BOE			7/2023		6/2024	
Project Description: This safety related project constructs a steel pile and precast concrete lagging bulkhead and recompacts and reconstructs a portion of the roadway due to settlement. This project will provide lateral support to the roadway and ensure public safety.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	5
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	792,000	-	-	-	-	-	792,000
Total:	-	792,000	-	-	-	-	-	792,000

PROJECT INFORMATION								
Project Name: Avon Park Terrace (1431) Retaining Wall								
Project Category: Street - Hillside Slope Stability								
Project Address: 1431 Avon Park Terrace								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		BOE			4/2023		11/2023	
Project Description: This safety related project constructs a new concrete retaining wall to restore lateral support to the roadway.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	7
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	803,000	-	-	-	-	-	-	803,000
Total:	803,000	-	-	-	-	-	-	803,000

PROJECT INFORMATION								
Project Name: Bedel Retaining Wall								
Project Category: Street - Hillside Slope Stability								
Project Address: Bedel Street, Woodland Hills								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
3		BOE			7/2023		6/2024	
Project Description: This project is to build a debris wall to provide lateral support to the roadway and ensure public safety.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	9
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	1,000,000	-	-	-	-	-	1,000,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	-	1,000,000	-	-	-	-	-	1,000,000

PROJECT INFORMATION								
Project Name: Bedel Street								
Project Category: Street - Hillside Slope Stability								
Project Address: Bedel Street, Woodland Hills								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
3		BOE			7/2023		6/2024	
Project Description: This project is to restore lateral support to a portion of Bedel Street due to soil erosion.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	9
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	146,000			-	-	-	146,000
Total:	-	146,000	-	-	-	-	-	146,000

PROJECT INFORMATION									
Project Name: Cole Crest Drive (8464) Bulkhead									
Project Category: Street - Hillside Slope Stability									
Project Address: 8464 Cole Crest Drive									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
4		BOE			1/2023		8/2023		
Project Description: This safety related project replaces an existing failing bulkhead with a new steel pile and precast concrete lagging bulkhead.									
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)					
	X	Impact to City Operation, Asset Conditions, Reduce Costs							
		Equitable Community Investment and Equity Impact					Equity Index	3	
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet				
		Sidewalk			Square Feet		No. of Ramps		
		Transit		No. Transit Shelters		No. of Bus Pads			
		Trees		No. of Trees Planted		No. of Trees Removed			
		Number of EV Chargers to be Installed							
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	496,000	-	-	-	-	-	-	496,000	
Total:	496,000	-	-	-	-	-	-	496,000	

PROJECT INFORMATION								
Project Name: Crescent Drive (8483 & 8527) Bulkheads								
Project Category: Street - Hillside Slope Stability								
Project Address: 8483 & 8527 Crescent Drive								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4		BOE			7/2023		2/2024	
Project Description: This safety related project constructs two steel pile and precast concrete lagging bulkheads to restore lateral support to the roadway.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,297,000	-	-	-	-	-	-	1,297,000
Total:	1,297,000	-	-	-	-	-	-	1,297,000

PROJECT INFORMATION								
Project Name: Crescent Drive (8718, 8742 & 8764) Bulkheads								
Project Category: Street - Hillside Slope Stability								
Project Address: 8718 - 8764 Crescent Drive								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4		BOE			7/2023		2/2024	
Project Description: This safety related project constructs two steel pile and precast concrete lagging bulkheads to restore lateral support to the roadway.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,772,000	-	-	-	-	-	-	1,772,000
Total:	1,772,000	-	-	-	-	-	-	1,772,000

PROJECT INFORMATION								
Project Name: Dixie Canyon Avenue (3600) Bulkhead and Slope Stabilization								
Project Category: Street - Hillside Slope Stability								
Project Address: 3600 Dixie Canyon Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4		BOE			8/2023		3/2024	
Project Description: This safety related project constructs two steel pile and precast concrete lagging bulkheads to restore lateral support to the roadway and protect the roadway from slough and installs k-rail with a debris barrier.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	443,000	-	-	-	-	-	-	443,000
Total:	443,000	-	-	-	-	-	-	443,000

PROJECT INFORMATION								
Project Name: Glenoaks Boulevard (10810) Slope Mitigation								
Project Category: Street - Hillside Slope Stability								
Project Address: 10810 Glenoaks Blvd.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
7		BOE			10/2023		5/2024	
Project Description: This safety related project installs rockfall netting to prevent debris and slough from encroaching onto the roadway and sidewalk.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)			
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	9
Mobility Categories	Bike Lane Linear Feet				Bike Path Linear Feet			
	Sidewalk				Square Feet		No. of Ramps	
	Transit			No. Transit Shelters			No. of Bus Pads	
	Trees			No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	755,000	-	-	-	-	-	-	755,000
Total:	755,000	-	-	-	-	-	-	755,000

PROJECT INFORMATION								
Project Name: Kinney Place (3611) Bulkhead								
Project Category: Street - Hillside Slope Stability								
Project Address: 3611 Kinney Place								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
1		BOE			7/2022		9/2023	
Project Description: This project will construct a bulkhead to restore lateral support to the roadway. Funding was provided for a joint project, which included Quail Drive (656) Bulkhead.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	5
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,528,000	-	-	-	-	-	-	1,528,000
Total:	1,528,000	-	-	-	-	-	-	1,528,000

PROJECT INFORMATION								
Project Name: Medina Road (4956, 5166, 5259) Bulkhead Replacement								
Project Category: Street - Hillside Slope Stability								
Project Address: 4956, 5166, & 5259 Medina Road								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
3		BOE			4/2023		11/2023	
Project Description: This safety related project replaces an existing failed timber and concrete bulkheads with new steel pile and precast concrete lagging bulkheads.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,827,000	-	-	-	-	-	-	1,827,000
Total:	1,827,000	-	-	-	-	-	-	1,827,000

PROJECT INFORMATION								
Project Name: Mt. Washington Drive (730) Bulkhead								
Project Category: Street - Hillside Slope Stability								
Project Address: 730 Mt. Washington Drive								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
1		BOE			6/2023		1/2024	
Project Description: This safety related project replaces an existing failing timber bulkhead with a new steel pile and precast concrete lagging bulkhead.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	5
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	459,000	-	-	-	-	-	-	459,000
Total:	459,000	-	-	-	-	-	-	459,000

PROJECT INFORMATION								
Project Name: Mulholland Dr (22423-22569) Bulkhead								
Project Category: Street - Hillside Slope Stability								
Project Address: 22423 W Mulholland Dr., Los Angeles CA 91364.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		BOE			7/2023		6/2024	
Project Description: This safety related project removes a section of a failing existing timber retaining structure and replaces it with a new steel pile and concrete lagging bulkhead.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	663,000	-	-	-	-	-	663,000
Total:	-	663,000	-	-	-	-	-	663,000

PROJECT INFORMATION								
Project Name: Mulholland Drive (13150)								
Project Category: Street - Hillside Slope Stability								
Project Address: 13150 Mullholland Dr.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		BOE			7/2023		6/2024	
Project Description: This project is to build a debris wall to address erosion at this location during the recent winter storms that caused hazardous conditions for motorists.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	7
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	1,100,000	-	-	-	-	-	1,100,000
Total:	-	1,100,000	-	-	-	-	-	1,100,000

PROJECT INFORMATION								
Project Name: Mulholland Drive (15253) Slope Repair - LADWP								
Project Category: Street - Hillside Slope Stability								
Project Address: near 15205 Mulholland Drive								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4		BOE			7/2022		1/2024	
Project Description: This project will repair a slope on the north side of Mulholland Drive that was washed out as a result of a LADWP water main break. Repair alternatives will be developed during the design phase and will restore stability to the slope, nearby utilities, and the Mulholland Drive roadway.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	700,000	-	-	-	-	-	-	700,000
Total:	700,000	-	-	-	-	-	-	700,000

PROJECT INFORMATION								
Project Name: Mulholland Drive (23201) Bulkhead								
Project Category: Street - Hillside Slope Stability								
Project Address: 23201 Mulholland Drive								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
3		BOE			9/2023		3/2024	
Project Description: This safety related project install a new steel pile and concrete lagging bulkhead.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	271,000	-	-	-	-	-	-	271,000
Total:	271,000	-	-	-	-	-	-	271,000

PROJECT INFORMATION								
Project Name: Mulholland Drive at Bowmont Dr Bulkhead								
Project Category: Street - Hillside Slope Stability								
Project Address: 11701 Mulholland Drive								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
2		BOE			5/2023		11/2023	
Project Description: This safety related project constructs a new steel pile and precast concrete lagging bulkhead.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	346,000	-	-	-	-	-	-	346,000
Total:	346,000	-	-	-	-	-	-	346,000

PROJECT INFORMATION								
Project Name: Mulholland Drive E/O Bowmont Drive Bulkheads								
Project Category: Street - Hillside Slope Stability								
Project Address: 8601 Mulholland Drive								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
2 4		BOE			5/2023		11/2023	
Project Description: This safety related project installs two new steel beam and precast concrete lagging bulkheads								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	592,000	-	-	-	-	-	-	592,000
Total:	592,000	-	-	-	-	-	-	592,000

PROJECT INFORMATION								
Project Name: North Broadway (3660-3830) Slope Mitigation								
Project Category: Street - Hillside Slope Stability								
Project Address: 3660 N North Broadway, Los Angeles CA 90031.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOE			7/2023		6/2024	
Project Description: This project will fund a consultant to perform a geotechnical investigation: slope stability analysis and design a permanent slope mitigation solution as needed for an over-steepened slope. Construction funds will be requested at a later date.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	500,000	-	-	-	-	-	500,000
Total:	-	500,000	-	-	-	-	-	500,000

PROJECT INFORMATION								
Project Name: Oakfield Drive (4039) Bulkhead								
Project Category: Street - Hillside Slope Stability								
Project Address: 4039 Oakfield Drive								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4		BOE			10/2023		4/2024	
Project Description: This safety related project installs a new steel beam and precast concrete lagging bulkhead.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	477,000	-	-	-	-	-	-	477,000
Total:	477,000	-	-	-	-	-	-	477,000

PROJECT INFORMATION								
Project Name: Paseo Del Mar (White Point) Permanent Restoration								
Project Category: Street - Hillside Slope Stability								
Project Address: Paseo Del Mar west-of Weymouth Ave								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		BOE			5/2019		10/2025	
Project Description: This project will re-grade the landslide and provide a structure to support the re-establishment of the Paseo Del Mar alignment.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	2,000,000	27,000,000	-	-	-	-	-	29,000,000
Total:	2,000,000	27,000,000	-	-	-	-	-	29,000,000

PROJECT INFORMATION								
Project Name: Quail Drive (680) Retaining Wall Replacement								
Project Category: Street - Hillside Slope Stability								
Project Address: 680 Quail Drive								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
1		BOE			6/2023		1/2024	
Project Description: This safety related project installs a new steel pile and concrete lagging bulkhead to replace an existing failing concrete retaining wall.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	443,000	-	-	-	-	-	-	443,000
Total:	443,000	-	-	-	-	-	-	443,000

PROJECT INFORMATION								
Project Name: Rockledge Road near Woodland Way (2118) Bulkhead								
Project Category: Street - Hillside Slope Stability								
Project Address: 2118 N Woodland Way, Los Angeles CA 90068.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4		BOE			7/2023		6/2024	
Project Description: This safety related project removes a failing existing concrete retaining structure and replaces it with a new steel pile and concrete lagging bulkhead.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	4
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	500,000	2,212,000	-	-	-	-	-	2,712,000
Total:	500,000	2,212,000	-	-	-	-	-	2,712,000

PROJECT INFORMATION								
Project Name: San Marco Dr (2404) Bulkhead								
Project Category: Street - Hillside Slope Stability								
Project Address: 2404 N San Marco Drive, Los Angeles CA 90068.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4		BOE			7/2023		6/2024	
Project Description: This safety related project removes a failing stacked rock wall and replaces it with a new steel pile and concrete lagging bulkhead.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	321,000	1,175,000	-	-	-	-	-	1,496,000
Total:	321,000	1,175,000	-	-	-	-	-	1,496,000

PROJECT INFORMATION								
Project Name: San Rafael Avenue (4065) Bulkhead Replacement								
Project Category: Street - Hillside Slope Stability								
Project Address: 4065 San Rafael Avenue, Los Angeles 90065								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
1		BOE			6/2023		1/2024	
Project Description: This safety related project stabilizes a threat to public safety and allows for safe transportation and pedestrian conditions.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	583,000	-	-	-	-	-	-	583,000
Total:	583,000	-	-	-	-	-	-	583,000

PROJECT INFORMATION								
Project Name: Sunland Boulevard (9474) Slope Mitigation								
Project Category: Street - Hillside Slope Stability								
Project Address: 9474 Sunland Blvd., Los Angeles 91352								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
7		BOE			10/2023		5/2024	
Project Description: This safety related project installs K-rail with a debris fence and removes slough from the roadway.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	4
Mobility Categories	-	Bike Lane Linear Feet			-	Bike Path Linear Feet		
		Sidewalk			-	Square Feet	No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	230,000	-	-	-	-	-	-	230,000
Total:	230,000	-	-	-	-	-	-	230,000

PROJECT INFORMATION								
Project Name: Sunset Blvd. (2723) Phase 4, Remedial Slope Mitigation								
Project Category: Street - Hillside Slope Stability								
Project Address: 2723 Sunset Blvd.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		BOE			7/2023		2/2024	
Project Description: This safety related project installs a shotcrete and soil nail wall to mitigate the over-steepened slope.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	5
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	3,372,000	-	-	-	-	-	-	3,372,000
Total:	3,372,000	-	-	-	-	-	-	3,372,000

PROJECT INFORMATION								
Project Name: Sunset Blvd. Phase 2 - Coronado Terrace to Waterloo St., Class 3 Remedial Slope Mitigation								
Project Category: Street - Hillside Slope Stability								
Project Address: Sunset Blvd between Coronado Terrace and Waterloo St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		BOE			2/2021		12/2023	
Project Description: This project remediates an unstable cut slope with a soil nail wall constructed of small diameter piles and shotcrete surface.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)			
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet				Bike Path Linear Feet		
		Sidewalk				Square Feet		No. of Ramps
		Transit			No. Transit Shelters			No. of Bus Pads
		Trees			No. of Trees Planted			No. of Trees Removed
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	3,899,000	-	-	-	-	-	-	3,899,000
Total:	3,899,000	-	-	-	-	-	-	3,899,000

PROJECT INFORMATION								
Project Name: Sunset Blvd. Phase 3 - Coronado Terrace to Waterloo St., Class 3 Remedial Slope Mitigation								
Project Category: Street - Hillside Slope Stability								
Project Address: Sunset Blvd between Coronado Terrace and Waterloo St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		BOE			6/2021		7/2025	
Project Description: This project will construct slope mitigation measures to protect public right of way.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	5,507,000	-	-	-	-	-	-	5,507,000
Total:	5,507,000	-	-	-	-	-	-	5,507,000

PROJECT INFORMATION								
Project Name: Sunset Plaza (2057) - Emergency Bulkhead								
Project Category: Street - Hillside Slope Stability								
Project Address: West Hollywood								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4		BOE			7/2023		6/2024	
Project Description: This project is to address erosion at this location that undercut the roadway by approximately seven feet and created downslope stability issues.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	7
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	2,000,000	-	-	-	-	-	2,000,000
Total:	-	2,000,000	-	-	-	-	-	2,000,000

PROJECT INFORMATION								
Project Name: Temple Hill Drive (6164) Bulkhead Replacement								
Project Category: Street - Hillside Slope Stability								
Project Address: 6164 Temple Hill Drive, Los Angeles 90068								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4		BOE			3/2023		9/2023	
Project Description: This safety related project removes and replaces an existing failing timber bulkhead with a new steel pile and concrete lagging bulkhead to restore lateral support to the street.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	585,000	-	-	-	-	-	-	585,000
Total:	585,000	-	-	-	-	-	-	585,000

PROJECT INFORMATION								
Project Name: Treasure Trail (7006-7020) Slope Mitigation								
Project Category: Street - Hillside Slope Stability								
Project Address: 7006-7020 Treasure Trail, Los Angeles 90068								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4		BOE			10/2023		5/2024	
Project Description: This safety related project installs K-rail with a debris fence and removes slough along the roadway.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	138,000	-	-	-	-	-	-	138,000
Total:	138,000	-	-	-	-	-	-	138,000

PROJECT INFORMATION								
Project Name: Utica Drive (8371) Bulkhead								
Project Category: Street - Hillside Slope Stability								
Project Address: 8371 Utica Drive, Los Angeles 90046								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4		BOE			2/2023		9/2023	
Project Description: This safety related project installs a new steel beam and precast concrete lagging bulkhead to repair a washout.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	649,000	-	-	-	-	-	-	649,000
Total:	649,000	-	-	-	-	-	-	649,000

PROJECT INFORMATION								
Project Name: Utica Drive (8400) Bulkhead								
Project Category: Street - Hillside Slope Stability								
Project Address: 8401-8435 Utica Drive, Los Angeles 90046.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4		BOE			7/2023		6/2024	
Project Description: This safety related project repairs a washout by installing a new steel pile and concrete lagging bulkhead and places sandbags to prevent additional hillside erosion from the dirt roadway.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	372,000	-	-	-	-	-	372,000
Total:	-	372,000	-	-	-	-	-	372,000

PROJECT INFORMATION								
Project Name: Verde Street (2401) Remedial Slope Mitigation								
Project Category: Street - Hillside Slope Stability								
Project Address: 2401 Verde St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOE			4/2019		12/2024	
Project Description: This project repairs an unstable cut slope by constructing approximately 200 linear foot of shotcrete wall with soil-nail anchors.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	7
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	1,128,841	-	-	-	-	-	-	1,128,841
MICLA	-	-	-	-	-	-	-	-
SF	1,986,159	-	-	-	-	-	-	1,986,159
Total:	3,115,000	-	-	-	-	-	-	3,115,000

PROJECT INFORMATION								
Project Name: Vista Del Mar (8255) Bulkhead								
Project Category: Street - Hillside Slope Stability								
Project Address: 8255 Vista Del Mar Los Angeles CA 90293								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOE			7/2023		6/2024	
Project Description: This safety related project stabilizes a threat to public safety and allows for safe transportation and pedestrian conditions.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	124,447	-	-	-	-	-	-	124,447
MICLA	-	-	-	-	-	-	-	-
SF	-	3,910,000	-	-	-	-	-	3,910,000
Total:	124,447	3,910,000	-	-	-	-	-	4,034,447

PROJECT INFORMATION								
Project Name: Vista Del Mar (Near 8054) Emergency Slope Mitigation Projects								
Project Category: Street - Hillside Slope Stability								
Project Address: 8054 Vista Del Mar								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOE			7/2023		6/2024	
Project Description: This emergency project will construct a pipe and board structure near 8054 Vista Del Mar (approximately 800' N/W of Vista Del Mar Park to restore lateral support to the roadway.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	5
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	390,000	-	-	-	-	-	390,000
Total:	-	390,000	-	-	-	-	-	390,000

PROJECT INFORMATION								
Project Name: Westshire Drive (2804) Bulkhead								
Project Category: Street - Hillside Slope Stability								
Project Address: 2804 Westshire Drive, Los Angeles 90068								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4		BOE			7/2023		2/2024	
Project Description: This safety related project corrects a past erosion fail on a roadside. The project consists of installing a new steel and precast concrete panels and new curb.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	298,000	-	-	-	-	-	-	298,000
Total:	298,000	-	-	-	-	-	-	298,000

PROJECT INFORMATION								
Project Name: Whitley Avenue (2032) Retaining Wall Replacement								
Project Category: Street - Hillside Slope Stability								
Project Address: 2032 Whitley Ave., Los Angeles 90068								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4		BOE			10/2023		5/2024	
Project Description: This safety related project replaces an existing failing concrete retaining wall with a new steel beam and precast concrete lagging bulkhead.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	7
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	796,000	-	-	-	-	-	-	796,000
Total:	796,000	-	-	-	-	-	-	796,000

PROJECT INFORMATION								
Project Name: Woodrow Wilson Drive (7040) Bulkhead								
Project Category: Street - Hillside Slope Stability								
Project Address: 7040 Woodrow Wilson Drive, Los Angeles 90068								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4		BOE			10/2023		5/2024	
Project Description: This safety related project installs a new steel beam and precast concrete lagging bulkhead.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	924,000	-	-	-	-	-	-	924,000
Total:	924,000	-	-	-	-	-	-	924,000

PROJECT INFORMATION								
Project Name: Yuma Place (8320) Bulkhead								
Project Category: Street - Hillside Slope Stability								
Project Address: 8320 Yuma Place, Los Angeles 90046								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4		BOE			2/2023		8/2023	
Project Description: This safety related project replaces an existing failing retaining wall with a new steel beam and precast concrete lagging bulkhead.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,599,000	-	-	-	-	-	-	1,599,000
Total:	1,599,000	-	-	-	-	-	-	1,599,000

PROJECT INFORMATION								
Project Name: 2016 Earmark Exchange Project (7 Intersections)								
Project Category: Street - Other								
Project Address: 7 Intersections as follows: (1) Saticoy St & Cozycroft Ave. / McNulty Ave.; (2) Tampa Ave. & Hatteras St. (CD3); (3) Tampa Ave. & Calvert St. (CD3); (4) Encino Ave. & Vanowen St. (CD6); (5) Washington Blvd. & Pacific Ave. (CD11); (6) Sawtelle Blvd. & Nebraska Ave. (CD11); and (7) Inglewood Blvd. & Beatrice St. (CD11)								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
3, 6, 11		DOT			1/2021		3/2024	
Project Description: The project is to provide design support for ADA curb ramps needed for the LADOT "2016 Earmark Exchange Project" (7 Intersections). LADOT will manage the construction.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	480,000	-	-	-	-	-	-	480,000
Total:	480,000	-	-	-	-	-	-	480,000

PROJECT INFORMATION								
Project Name: 2nd Street Tunnel Rehabilitation								
Project Category: Street - Other								
Project Address: 2nd St. Tunnel between Figueroa St. and Hill St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOE			2/2022		2/2024	
Project Description: This project will remediate the 2nd Street tunnel deficiencies that has experienced loose and falling ceramic tiles throughout and poses a threat to public safety. The project includes design, removal of the existing tiles, replacement of the existing drainage system, and installation of new tiles for public safety.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	2,460,000	-	-	-	-	-	-	2,460,000
Total:	2,460,000	-	-	-	-	-	-	2,460,000

PROJECT INFORMATION								
Project Name: 5400 Crenshaw Blvd Parking Lot								
Project Category: Street - Other								
Project Address: 5400 Crenshaw Blvd.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
8		BSS			-		TBD	
Project Description: This project will improve the dirt lot by installing AC pavement, striping/markings, and landscaping.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)					
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Equity Impact					Equity Index	7
Mobility Categories	Bike Lane Linear Feet			Bike Path Linear Feet				
	Sidewalk			Square Feet		No. of Ramps		
	Transit		No. Transit Shelters			No. of Bus Pads		
	Trees		No. of Trees Planted			No. of Trees Removed		
	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	307,436	-	-	-	-	-	-	307,436
Total:	307,436	-	-	-	-	-	-	307,436

PROJECT INFORMATION								
Project Name: Automated Public Toilets								
Project Category: Street - Other								
Project Address: Various								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		BSS			-		TBD	
Project Description: This project is to provide funding is for the replacement of automated public toilets.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	3,266,560	-	-	-	-	-	-	3,266,560
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	3,266,560	-	-	-	-	-	-	3,266,560

PROJECT INFORMATION								
Project Name: Bicycle Wayfinding Signage Program - CML-5006 (690)								
Project Category: Street - Other								
Project Address: Various								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		DOT			10/2011		3/2025	
Project Description: This project is to design and install 865 wayfinding signs along dedicated bikeway corridors, identifying key destinations, such as transit hubs, universities, cultural and sporting institutions, parks and other regional attractors. The signage will include direction name, directions and distances. This project implements policy recommendations in Section 2 of Metro's 2006 Bicycle Transportation Strategic Plan.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	504,000	-	-	-	-	-	-	504,000
Total:	504,000	-	-	-	-	-	-	504,000

PROJECT INFORMATION								
Project Name: Browning Blvd. (1700) Pedestrian Tunnel Closure								
Project Category: Street - Other								
Project Address: At the intersection of Browning Blvd. and Western Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
8		BOE			11/2022		12/2024	
Project Description: This project includes demolition of the pedestrian tunnel entrances, installing a concrete slab on a metal deck to seal the existing stairwells, and constructing a concrete sidewalk to provide full width access to pedestrians, The project will also replace asphalt, curbs gutters, sidewalks, and one driveway as needed.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	455,360	-	-	-	-	-	455,360
MICLA	-	-	-	-	-	-	-	-
SF	2,587,766	-	-	-	-	-	-	2,587,766
Total:	2,587,766	455,360	-	-	-	-	-	3,043,126

PROJECT INFORMATION								
Project Name: Building A Climate-Resilient Active Transportation Network in Vulnerable Communities Project								
Project Category: Street - Other								
Project Address: N/A								
Council District(s)	Lead Department(s)			Est. Start Date	Est. Completion Date			
Various	BSS			-	TBD			
Project Description: This project consists of a Planning Grant (One Infrastructure Plan) that identifies high priority projects which integrate active transportation and climate resiliency in L.A.'s most vulnerable communities. The Plan will be informed by a Resilient Streets Planning Assessment which takes the following into consideration: multi-mobility, water quality compliance, and greening. This effort will culminate in grant-ready and competitive projects.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	466,500	-	-	-	-	-	-	466,500
Total:	466,500	-	-	-	-	-	-	466,500

PROJECT INFORMATION								
Project Name: Chandler Bikeway Development								
Project Category: Street - Other								
Project Address: Chandler Bikeway in North Hollywood and 5225 Lankershim Blvd.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
2		BSS			10/2019		9/2023	
Project Description: This project includes new plazas, landscaping, and access improvements.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability	✓	Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit	No. Transit Shelters		No. of Bus Pads			
		Trees	No. of Trees Planted		No. of Trees Removed			
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,200,000	-	-	-	-	-	-	1,200,000
Total:	1,200,000	-	-	-	-	-	-	1,200,000

PROJECT INFORMATION								
Project Name: Contingency								
Project Category: Street - Other								
Project Address: To be determined								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
-		-			-		-	
Project Description: This project will provide funding for unexpected project gaps and to provide for public safety through the handling of emergencies related to rain, flooding and fire. General Fund is required for those uses that benefit private property (and limit City liability) and do not benefit the public right of way.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. of Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	350,000	400,000	250,000	250,000	250,000	250,000	TBD	1,750,000
MICLA	-	-	-	-	-	-	TBD	-
SF	1,150,000	600,000	750,000	750,000	750,000	750,000	TBD	4,750,000
Total:	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	6,500,000

PROJECT INFORMATION								
Project Name: Destination Crenshaw								
Project Category: Street - Other								
Project Address: Crenshaw Blvd, from Slauson Ave. to W. 43rd Pl.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
8		BOE			11/2019		6/2024	
Project Description: The project will be implemented by a non-profit group, Destination Crenshaw. The City's involvement is to act as the Grant Administrator for public grants to the non-profit through the City-Destination Crenshaw Agreement. This project is a 1.3-mile long outdoor art and culture experience celebrating Black Los Angeles. The Project includes an observation deck, sidewalk improvement, landscaping, street furniture, pocket parks and various types of art and signage. The funding amount reflects City's contributions.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/Sustainability				Green Investment (✓) / Greenhouse Gas Reductions (+)			
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Equity Impact					Equity Index	
Mobility Categories	Bike Lane Linear Feet			Bike Path Linear Feet				
	Sidewalk			Square Feet		No. of Ramps		
	Transit		No. Transit Shelters			No. of Bus Pads		
	Trees		No. of Trees Planted			No. of Trees Removed		
	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	1,910,126	-	-	-	-	-	-	1,910,126
MICLA	-	-	-	-	-	-	-	-
SF	4,766,412	1,639,147	-	-	-	-	-	6,405,559
Total:	6,676,538	1,639,147	-	-	-	-	-	8,315,685

PROJECT INFORMATION								
Project Name: Durand Drive (3200) Metal Beam Guardrail								
Project Category: Street - Other								
Project Address: 3200 Durand Dr.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4		BOE			9/2021		9/2023	
Project Description: This project will construct a standard metal beam guardrail to mitigate the safety risk of a twelve foot drop at the edge of pavement where street is supported by a retaining wall.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	140,000	-	-	-	-	-	-	140,000
Total:	140,000	-	-	-	-	-	-	140,000

PROJECT INFORMATION								
Project Name: Glendale Clinton Staircase								
Project Category: Street - Other								
Project Address: Located between Glendale Blvd. and Clinton St. at the intersection of the two street separated by 45 foot height								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		BOE			1/2023		12/2023	
Project Description: This project will repair the damaged stairway section without affecting its historical feature.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)			
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	380,000	-	-	-	-	-	-	380,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	380,000	-	-	-	-	-	-	380,000

PROJECT INFORMATION								
Project Name: Glenoaks Bridge over Burbank - Bridge Railing								
Project Category: Street - Other								
Project Address: 174 ft west of the Glenoaks Blvd Roscoe Blvd. intersection								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
2		BOE			10/2022		12/2023	
Project Description: The railing base on the bridge is broken and the railing bars are bent and damaged. The project will reconstruct the railing and railing base.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	85,082	220,000	-	-	-	-	-	305,082
Total:	85,082	220,000	-	-	-	-	-	305,082

PROJECT INFORMATION								
Project Name: Guardrail Repair on Woolsey Canyon Road								
Project Category: Street - Other								
Project Address: Woolsey Canyon Road								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
12		BOE			9/2021		8/2023	
Project Description: This project will repair guardrail pursuant to the litigation action requirements.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	100,000	-	-	-	-	-	-	100,000
Total:	100,000	-	-	-	-	-	-	100,000

PROJECT INFORMATION								
Project Name: HSIP Cycle 9 - Guardrail Upgrades								
Project Category: Street - Other								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		BSS			9/2019		12/2023	
Project Description: This project will upgrade existing obsolete guardrails to modern metal beam guardrails in various locations throughout the City.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,000,000	-	-	-	-	-	-	1,000,000
Total:	1,000,000	-	-	-	-	-	-	1,000,000

PROJECT INFORMATION								
Project Name: Koreatown Gateway Project								
Project Category: Street - Other								
Project Address: Normandie Avenue and Olympic Boulevard								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
10		BOE			1/2020		8/2023	
Project Description: This project includes a twisting cable connecting between two 50-foot pole structures at the intersection of Normandie Avenue and Olympic Boulevard. To accommodate the new footings, the project will reconstruct portion of the street, curb & gutter, sidewalk, and utilities relocation. ADA curb ramps are pending to be added in the scope of work.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)					
	Impact to City Operation, Asset Conditions, Reduce Costs							
	Equitable Community Investment and Equity Impact						Equity Index	7
Mobility Categories	Bike Lane Linear Feet			Bike Path Linear Feet				
	Sidewalk			Square Feet		No. of Ramps		
	Transit		No. Transit Shelters		No. of Bus Pads			
	Trees		No. of Trees Planted		No. of Trees Removed			
	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	3,635,621	-	-	-	-	-	-	3,635,621
Total:	3,635,621	-	-	-	-	-	-	3,635,621

PROJECT INFORMATION								
Project Name: LA Neighborhood Initiative								
Project Category: Street - Other								
Project Address: Various locations throughout the City.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		BOE			7/2023		6/2024	
Project Description: This project is to provide streetscape amenities for the LA Neighborhoods.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	550,000	-	-	-	-	-	550,000
Total:	-	550,000	-	-	-	-	-	550,000

PROJECT INFORMATION								
Project Name: LANI - Koreatown - HPLUL-5006(642)								
Project Category: Street - Other								
Project Address: 1000 S Normandie Ave (Normandie Ave. and Olympic Blvd.)								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
10		DOT			12/2009		12/2024	
Project Description: This project will enhance decorative concrete paving and/or improve streetscape at the northeast corner of Normandie Ave. and Olympic Blvd.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)					
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories	Bike Lane Linear Feet			Bike Path Linear Feet				
	X	Sidewalk		4,000	Square Feet		No. of Ramps	
	Transit		No. Transit Shelters			No. of Bus Pads		
	Trees		No. of Trees Planted			No. of Trees Removed		
	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	246,978	-	-	-	-	-	-	246,978
Total:	246,978	-	-	-	-	-	-	246,978

PROJECT INFORMATION								
Project Name: LANI - Westlake Transit Improvement Project - DEMOL-5006(919)								
Project Category: Street - Other								
Project Address: 7th Street between Westlake Avenue and Carondelet Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
1		DOT			12/2020		2/2025	
Project Description: This project will enhance the pedestrian areas adjacent to existing transit stops as well as the surrounding environment in a transit-dependent neighborhood. The improvements may include, but are not limited to bus benches, bus shelters, bus stop security lighting, street trees, and community identifiers.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/Sustainability				Green Investment (✓) / Greenhouse Gas Reductions (+)			
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X		Equitable Community Investment and Equity Impact				Equity Index	
Mobility Categories	Bike Lane Linear Feet			Bike Path Linear Feet				
	Sidewalk			Square Feet		No. of Ramps		
	Transit		No. Transit Shelters			No. of Bus Pads		
	Trees		No. of Trees Planted			No. of Trees Removed		
	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	499,915	-	-	-	-	-	-	499,915
Total:	499,915	-	-	-	-	-	-	499,915

PROJECT INFORMATION								
Project Name: Lankershim Plaza Improvements								
Project Category: Street - Other								
Project Address: Alley west of Lankershim Boulevard and north of Magnolia Boulevard								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
2		BSS			10/2019		12/2023	
Project Description: This project includes various placemaking elements at the Lankershim Blvd. People St. plaza.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)					
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories	Bike Lane Linear Feet			Bike Path Linear Feet				
	X	Sidewalk		750	Square Feet		1	No. of Ramps
	Transit		No. Transit Shelters			No. of Bus Pads		
	Trees		No. of Trees Planted			No. of Trees Removed		
	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	250,000	-	-	-	-	-	-	250,000
Total:	250,000	-	-	-	-	-	-	250,000

PROJECT INFORMATION								
Project Name: Los Angeles River Bike Path Repair near Ferraro Fields								
Project Category: Street - Other								
Project Address: Los Angeles River Bike Path south of the Riverside/Zoo Bridge extending approximately 3000 feet easterly towards the Ferraro Fields								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4, 13		BOE			8/2023		10/2023	
Project Description: This project is for a temporary repair and design of proposed permanent repair alternative that would aim to resolve the ground squirrel infestation stabilize the subgrade and maintain long-term performance of the bicycle path. The temporary repairs will repair an existing bicycle path that has experienced significant surface cracking and poses a safety hazard to pedestrians and bicyclists. The scope of work includes removing approximately 17 existing damaged asphalt surface segments with a small backhoe, backfilling with a base of controlled low strength concrete slurry, repaving the bicycle path, removing and replacing approximately 1,940 linear feet of the landside chain link fence fabric, replacing missing or damaged fence posts, and restriping the bike path.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability	✓	Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet		3,000	Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit			No. Transit Shelters			No. of Bus Pads
		Trees			No. of Trees Planted			No. of Trees Removed
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,500,000	3,000,000	-	-	-	-	-	4,500,000
Total:	1,500,000	3,000,000	-	-	-	-	-	4,500,000

PROJECT INFORMATION								
Project Name: Paseo Miramar (361-431)								
Project Category: Street - Other								
Project Address: 361-431 Paseo Miramar								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOE			1/2023		12/2023	
Project Description: This project will reconstruct the deteriorated section of street driveway reinstall 6 curb drains and construct 203 linear feet curb and gutter to direct the water into the existing gutter at down hill.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	76,574	326,096	-	-	-	-	-	402,670
Total:	76,574	326,096	-	-	-	-	-	402,670

PROJECT INFORMATION								
Project Name: Pedestrian Tunnel Closure at W. 111 Street and S. Figueroa Street								
Project Category: Street - Other								
Project Address: W. 111 Street and S. Figueroa Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
8		BOE			1/2022		TBD	
Project Description: This project includes the installation of concrete slab on metal deck to seal existing stairwells to provide sidewalks with full width access to pedestrians. This work warrants closing the underground pedestrian tunnel located underneath the street and capping off all utilities in the tunnel.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	7
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	265,000	-	-	-	-	-	-	265,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	265,000	-	-	-	-	-	-	265,000

PROJECT INFORMATION								
Project Name: Potrero Canyon Bridge over PCH								
Project Category: Street - Other								
Project Address: Between Potrero Canyon Park and Will Rogers State Beach in Pacific Palisades								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOE			7/2022		6/2027	
Project Description: This project will construct a 200 ft pedestrian bridge that will create a safe and continuous path for all non-motorized users to cross the PCH between the beach parking lot to the Potrero Canyon Park								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	11,000,000	-	2,000,000	3,000,000	-	-	-	16,000,000
Total:	11,000,000	-	2,000,000	3,000,000	-	-	-	16,000,000

PROJECT INFORMATION								
Project Name: Radford Avenue Bridge Over The Los Angeles River Repairs								
Project Category: Street - Other								
Project Address: Radford Ave. near Valleyheart Dr.								
Council District(s)	Lead Department(s)			Est. Start Date	Est. Completion Date			
4	BOE			8/2023	12/2027			
Project Description: This project will construct two (2) access ramps (one (1) at each abutment of the west side of the Bridge), reconstruct both sidewalks on the east and west side, new curb and gutters, reconstruction of the Bridge approach slabs, reconstruction of the Bridge wooden barrier rails to the California Department of Transportation (Caltrans) standard railing, replacement of the wooden railing at the end of the Bridge's northwest corner to cable railing, possible root pruning and/or tree removal, and resurface the asphalt concrete (AC) pavement along the Bridge.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk		1,000	Square Feet	2	No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	250,000	2,000,000	-	-	-	-	-	2,250,000
Total:	250,000	2,000,000	-	-	-	-	-	2,250,000

PROJECT INFORMATION								
Project Name: Safety Railing near 1780 Rotary Dr.								
Project Category: Street - Other								
Project Address: Stairway connecting Rotary Dr. to Redesdale Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		BOE			TBD		TBD	
Project Description: This project will install a handrail onto the curbing wall along the existing stairs. The handrail will provide additional safety for users of this public facility.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	75,000	-	-	-	-	-	-	75,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	75,000	-	-	-	-	-	-	75,000

PROJECT INFORMATION								
Project Name: Telfair Avenue Multi-Modal Bridge								
Project Category: Street - Other								
Project Address: over Pacoima Wash, near Telfair Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
7		BOE			9/2019		9/2023	
Project Description: This project will construct a multi-modal bridge serving pedestrians and bicyclists along Telfair Avenue. The bridge will cross over the Pacoima Wash linking the disadvantaged communities together, and improve public safety and non-motorized accessibility.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/Sustainability		√+	Green Investment (√) / Greenhouse Gas Reductions (+)				
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories	Bike Lane Linear Feet			Bike Path Linear Feet				
	Sidewalk			Square Feet		No. of Ramps		
	Transit		No. Transit Shelters		No. of Bus Pads			
	Trees		No. of Trees Planted		No. of Trees Removed			
	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	5,940,000	200,000	-	-	-	-	-	6,140,000
Total:	5,940,000	200,000	-	-	-	-	-	6,140,000

PROJECT INFORMATION								
Project Name: Tonopah Street Tunnel under the 1-5 and 1--170 Freeways								
Project Category: Street - Other								
Project Address: Tonopah Street Tunnel under the I-5 and I-170 Freeways								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		BOE			1/2022		TBD	
Project Description: This project includes the closure of the pedestrian tunnel by installing a locked wrought iron fence at each entrance. An existing 8" water line owned by the Los Angeles Department of Water and Power runs through the tunnel and access is needed for maintenance. The pedestrian tunnel is under the Caltrans jurisdiction.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	130,000	-	-	-	-	-	-	130,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	130,000	-	-	-	-	-	-	130,000

PROJECT INFORMATION								
Project Name: Venice Beach Ocean Front Walk Crash- Ramps and Bollards								
Project Category: Street - Other								
Project Address: Ocean Front Walk								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOE			1/2019		12/2023	
Project Description: This project will construct retractable crash-ramps and bollards at accessways leading to the Venice Beach Ocean Front Walk.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	515,000	-	-	-	-	-	-	515,000
MICLA	-	-	-	-	-	-	-	-
SF	3,190,000	-	-	-	-	-	-	3,190,000
Total:	3,705,000	-	-	-	-	-	-	3,705,000

PROJECT INFORMATION								
Project Name: 1st St Bridge Over Figueroa St								
Project Category: Street - Street Improvement								
Project Address: 1st St. and Figueroa St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOE			7/2023		6/2024	
Project Description: This project is for the design of the bridge. The City will apply for grants for construction funding. The full cost of the bridge replacement is estimated between \$15 million and \$25 million.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	1,500,000	2,000,000	500,000	-	-	-	4,000,000
Total:	-	1,500,000	2,000,000	500,000	-	-	-	4,000,000

PROJECT INFORMATION								
Project Name: 2016 Earmark Exchange Program Pedestrian Safety Improvement Project E1701D								
Project Category: Street - Street Improvement								
Project Address: Citywide.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Var		DOT			7/2023		6/2024	
Project Description: This project will install one new scramble crosswalk, one new signal, four Pedestrian Hybrid Beacons, one Pedestrian Activated Yellow Flashing Beacon, traffic improvements at 2 locations and Leading Pedestrian Interval at 22 locations citywide.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	72,000	492,000	-	-	-	-	-	564,000
Total:	72,000	492,000	-	-	-	-	-	564,000

PROJECT INFORMATION								
Project Name: 2017 Earmark - Northeast Valley Traffic and Mobility Improvements - DEMO-5006(897)								
Project Category: Street - Street Improvement								
Project Address: I-405/Sepulveda to the West, City of Los Angeles city boundary to the North and East, and Tuxford/La Tuna Canyon to Roscoe/I-405 to the South								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
7		DOT			1/2019		8/2023	
Project Description: This project includes intersection and corridor improvements, which may consist of new traffic signals, left turn phasing, pedestrian warning devices, sidewalk enhancements, and curb extension.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability	<input checked="" type="checkbox"/>	Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	8
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	5,827,682	-	-	-	-	-	-	5,827,682
Total:	5,827,682	-	-	-	-	-	-	5,827,682

PROJECT INFORMATION								
Project Name: 41st Dr. Street Improvement Project								
Project Category: Street - Street Improvement								
Project Address: 41st Dr from Hoover to Figueroa.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		BOE			7/2023		6/2024	
Project Description: This project will reconstruct deteriorated concrete pavement, improve broken curbs, sidewalks, driveways and construct ADA curb on 41st Dr from Hoover to Figueroa. This project is approved by Street Transportation Projects Oversight Committee (STPOC).								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	974,300	438,750	292,500	-	-	-	-	1,705,550
Total:	974,300	438,750	292,500	-	-	-	-	1,705,550

PROJECT INFORMATION								
Project Name: 4th Street at New Hampshire and at Norton Ave.								
Project Category: Street - Street Improvement								
Project Address: 4th St. and New Hampshire								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4, 10		BOE			10/2019		12/2024	
Project Description: This project will construct four (4) ADA curb ramps and one mini-roundabouts, including landscaped area, mountable curbs, relocate curb ramps, and utility relocation.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	586,000	-	-	-	-	-	-	586,000
Total:	586,000	-	-	-	-	-	-	586,000

PROJECT INFORMATION								
Project Name: 67th St. Street Improvement Project								
Project Category: Street - Street Improvement								
Project Address: 67th St. between 8th Ave and 11th Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
8		BPW			7/2023		6/2024	
Project Description: The project will reconstruct deteriorated concrete pavement, improve broken curbs, sidewalks, driveways and construct ADA curb ramps at 67th Street from 8th Ave to 11th Ave. This project is approved by Street Transportation Projects Oversight Committee (STPOC).								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	438,750	292,500	-	-	-	-	731,250
Total:	-	438,750	292,500	-	-	-	-	731,250

PROJECT INFORMATION									
Project Name: 7th Street Streetscape									
Project Category: Street - Street Improvement									
Project Address: 7th Street, from Figueroa Street to San Pedro Street									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
14		BOE			2/2018		10/2023		
Project Description: This project (Phase I) would transform 7th Street between Figueroa St. and Alameda St. into a multi-modal corridor that prioritizes the pedestrian, bicycle, and transit enhancements. The Project would either upgrade/construct bicycle lanes with a protected cycle track. It includes new curb ramps at every intersection, transit islands, bus pads, corner islands, new catch basin adjacent to raised cycle track, striping and signal upgrades.									
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
		Resilience/Sustainability	<input checked="" type="checkbox"/>	Green Investment (✓) / Greenhouse Gas Reductions (+)					
		Impact to City Operation, Asset Conditions, Reduce Costs							
		Equitable Community Investment and Equity Impact					Equity Index	6	
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet				
		Sidewalk			Square Feet	No. of Ramps			
		Transit	No. Transit Shelters		No. of Bus Pads				
		Trees	No. of Trees Planted		No. of Trees Removed				
		Number of EV Chargers to be Installed							
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	15,845,689	-	-	-	-	-	-	15,845,689	
Total:	15,845,689	-	-	-	-	-	-	15,845,689	

PROJECT INFORMATION								
Project Name: AHSC Round 3 - Elden Elms STI and TRA Improvements								
Project Category: Street - Street Improvement								
Project Address: Various locations near Westmoreland Ave. and 11th St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
1, 10		BOE			12/2020		7/2024	
Project Description: This project's scope includes the following: sidewalk and curb ramp replacement/upgrades, curb extensions/high visibility crosswalks, bicycle friendly street/traffic calming/crossing enhancement, street trees and lighting installations/upgrades.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/Sustainability		✓		Green Investment (✓) / Greenhouse Gas Reductions (+)			
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X		Equitable Community Investment and Equity Impact				Equity Index	
Mobility Categories	Bike Lane Linear Feet			Bike Path Linear Feet				
	Sidewalk			Square Feet		No. of Ramps		
	Transit		No. Transit Shelters			No. of Bus Pads		
	Trees		No. of Trees Planted			No. of Trees Removed		
	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	5,352,147	590,658	-	-	-	-	-	5,942,805
Total:	5,352,147	590,658	-	-	-	-	-	5,942,805

PROJECT INFORMATION								
Project Name: AHSC Round 3 - PATH Villas Hollywood STI and TRA Improvements								
Project Category: Street - Street Improvement								
Project Address: 5627 W. Fernwood Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		BOE			11/2021		7/2025	
Project Description: This project's scope includes sidewalk and curb ramp replacement/upgrades, crosswalks/high visibility crosswalks, bicycle friendly street/traffic calming/crossing enhancements, street trees, lighting installation/upgrades, and bus shelter/bench installation.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/Sustainability		✓		Green Investment (✓) / Greenhouse Gas Reductions (+)			
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X		Equitable Community Investment and Equity Impact				Equity Index	
Mobility Categories	Bike Lane Linear Feet			Bike Path Linear Feet				
	Sidewalk			Square Feet		No. of Ramps		
	Transit		No. Transit Shelters			No. of Bus Pads		
	Trees		No. of Trees Planted			No. of Trees Removed		
	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	3,297,007	485,838	-	-	-	-	-	3,782,845
Total:	3,297,007	485,838	-	-	-	-	-	3,782,845

PROJECT INFORMATION								
Project Name: AHSC Round 4 - Hollywood Arts								
Project Category: Street - Street Improvement								
Project Address: 1637 N. Wilcox Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		BOE			11/2021		7/2025	
Project Description: This project's scope includes sidewalk and curb ramp replacement/upgrades, curb extensions, high visibility crosswalks, bicycle boulevard treatments, traffic calming and crossing enhancements, bike racks, parkway enhancements, street trees, bus stop enhancements, and LADOT DASH Transit bus replacement.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/Sustainability		✓		Green Investment (✓) / Greenhouse Gas Reductions (+)			
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X		Equitable Community Investment and Equity Impact				Equity Index	
Mobility Categories	Bike Lane Linear Feet			Bike Path Linear Feet				
	Sidewalk			Square Feet		No. of Ramps		
	Transit		No. Transit Shelters			No. of Bus Pads		
	Trees		No. of Trees Planted			No. of Trees Removed		
	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	4,200,000	110,008	283,208	-	-	-	-	4,593,216
Total:	4,200,000	110,008	283,208	-	-	-	-	4,593,216

PROJECT INFORMATION								
Project Name: AHSC Round 4 - Jordan Downs								
Project Category: Street - Street Improvement								
Project Address: 2101 E. 101st Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		BOE			12/2021		7/2025	
Project Description: This project's scope includes the following: sidewalk and curb ramp replacement/upgrades, high visibility crosswalks, High-Intensity Activated Crosswalk Beacon (HAWK), protected bicycle lanes (Class IV), bicycle boulevard treatments, parkway enhancements, new street trees, and new or upgraded lighting at four (4) bus stops.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/Sustainability		✓		Green Investment (✓) / Greenhouse Gas Reductions (+)			
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X		Equitable Community Investment and Equity Impact				Equity Index	
Mobility Categories	Bike Lane Linear Feet			Bike Path Linear Feet				
	Sidewalk			Square Feet		No. of Ramps		
	Transit		No. Transit Shelters			No. of Bus Pads		
	Trees		No. of Trees Planted			No. of Trees Removed		
	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	3,360,000	112,599	356,098	-	-	-	-	3,828,697
Total:	3,360,000	112,599	356,098	-	-	-	-	3,828,697

PROJECT INFORMATION								
Project Name: AHSC Round 4 - Manchester Urban								
Project Category: Street - Street Improvement								
Project Address: 8721 - 8761 S. Broadway Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
8		BOE			1/2022		7/2025	
Project Description: This project's scope includes sidewalk and curb ramp replacement/upgrades, bicycle boulevard treatments, bike racks, parkway enhancements, new street trees, bus stop enhancements, and the upgrade from diesel to electric engine of a replacement LADOT DASH Transit bus.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/Sustainability		✓		Green Investment (✓) / Greenhouse Gas Reductions (+)			
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X		Equitable Community Investment and Equity Impact				Equity Index	
Mobility Categories	Bike Lane Linear Feet			Bike Path Linear Feet				
	Sidewalk			Square Feet		No. of Ramps		
	Transit		No. Transit Shelters			No. of Bus Pads		
	Trees		No. of Trees Planted			No. of Trees Removed		
	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	6,000,000	145,004	567,956	-	-	-	-	6,712,960
Total:	6,000,000	145,004	567,956	-	-	-	-	6,712,960

PROJECT INFORMATION								
Project Name: AHSC Round 4 - Vermont and Manchester								
Project Category: Street - Street Improvement								
Project Address: 8400 S. Vermont Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
8		BOE			3/2022		7/2025	
Project Description: This project's scope includes the following: sidewalk and curb ramp replacement/upgrades, curb extensions, high visibility crosswalks, accessible pedestrian signals and Leading Pedestrian Intervals, bicycle boulevard street treatments, traffic signals, parkway enhancements, new street trees, and bus stop enhancements.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/Sustainability		✓		Green Investment (✓) / Greenhouse Gas Reductions (+)			
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X		Equitable Community Investment and Equity Impact				Equity Index	
Mobility Categories	Bike Lane Linear Feet			Bike Path Linear Feet				
	Sidewalk			Square Feet		No. of Ramps		
	Transit		No. Transit Shelters			No. of Bus Pads		
	Trees		No. of Trees Planted			No. of Trees Removed		
	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	6,000,000	156,018	635,185	-	-	-	-	6,791,203
Total:	6,000,000	156,018	635,185	-	-	-	-	6,791,203

PROJECT INFORMATION								
Project Name: AHSC Round 4 - Weingart								
Project Category: Street - Street Improvement								
Project Address: 555-561 Crocker Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOE			4/2022		7/2025	
Project Description: This project's scope includes the following: sidewalk and curb ramp replacement/upgrades, new or upgraded high visibility crosswalks, High-Intensity Activated Crosswalk Beacons (HAWK), bicycle lanes, bike repair stations, parkway enhancements, new street trees, and installation or upgrade of pedestrian-scale street lighting.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/Sustainability		✓		Green Investment (✓) / Greenhouse Gas Reductions (+)			
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X		Equitable Community Investment and Equity Impact				Equity Index	
Mobility Categories	Bike Lane Linear Feet			Bike Path Linear Feet				
	Sidewalk			Square Feet		No. of Ramps		
	Transit		No. Transit Shelters			No. of Bus Pads		
	Trees		No. of Trees Planted			No. of Trees Removed		
	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	6,000,000	121,212	589,487	-	-	-	-	6,710,699
Total:	6,000,000	121,212	589,487	-	-	-	-	6,710,699

PROJECT INFORMATION								
Project Name: AHSC Round 5 - 619 Westlake STI & TRA Improvements								
Project Category: Street - Street Improvement								
Project Address: 619 S. Westlake Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
1		BOE			11/2021		7/2026	
Project Description: This project's scope includes the following: sidewalk and curb ramp replacement/upgrades. new or upgraded high visibility crosswalks, new curb extensions, Class VI bike boulevard treatment, speed feedback signs, street trees as part of parkway enhancements, and bus stop improvements such as lighting and shelters.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/Sustainability		✓		Green Investment (✓) / Greenhouse Gas Reductions (+)			
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X		Equitable Community Investment and Equity Impact				Equity Index	
Mobility Categories	Bike Lane Linear Feet			Bike Path Linear Feet				
	Sidewalk			Square Feet		No. of Ramps		
	Transit		No. Transit Shelters			No. of Bus Pads		
	Trees		No. of Trees Planted			No. of Trees Removed		
	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	4,018,831	92,158	-	499,851	-	-	-	4,610,840
Total:	4,018,831	92,158	-	499,851	-	-	-	4,610,840

PROJECT INFORMATION								
Project Name: AHSC Round 5 - Corazon Del Valle STI & TRA Improvements								
Project Category: Street - Street Improvement								
Project Address: 14545 Lanark Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		BOE			1/2022		7/2026	
Project Description: This project's scope includes sidewalk and curb ramp replacement/upgrades, high visibility crosswalks, new neighborhood traffic circle, curb extensions, Class III bike boulevard treatment, new/upgrade street lighting, street trees as part of parkway enhancements, and bus stop improvements such as lighting and shelters.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/Sustainability		✓		Green Investment (✓) / Greenhouse Gas Reductions (+)			
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X		Equitable Community Investment and Equity Impact				Equity Index	
Mobility Categories	Bike Lane Linear Feet			Bike Path Linear Feet				
	Sidewalk			Square Feet		No. of Ramps		
	Transit		No. Transit Shelters			No. of Bus Pads		
	Trees		No. of Trees Planted			No. of Trees Removed		
	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	7,042,555	170,553	-	1,323,932	-	-	-	8,537,040
Total:	7,042,555	170,553	-	1,323,932	-	-	-	8,537,040

PROJECT INFORMATION								
Project Name: AHSC Round 5 - Parkview STI & TRA Improvements								
Project Category: Street - Street Improvement								
Project Address: 4020 Compton Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		BOE			2/2022		7/2026	
Project Description: This project's scope includes, but is not limited to, sidewalk and curb ramps, high visibility crosswalks, curb extensions, Rapid Rectangular Flashing Beacons (RRFB), Leading Pedestrian Interval (LPI) signal upgrade, neighborhood traffic circle, Class III bike lanes, street lighting, street trees, and bus stop improvements.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/Sustainability		✓		Green Investment (✓) / Greenhouse Gas Reductions (+)			
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X		Equitable Community Investment and Equity Impact				Equity Index	
Mobility Categories	Bike Lane Linear Feet			Bike Path Linear Feet				
	Sidewalk			Square Feet		No. of Ramps		
	Transit		No. Transit Shelters			No. of Bus Pads		
	Trees		No. of Trees Planted			No. of Trees Removed		
	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	7,258,912	167,029	-	1,302,914	-	-	-	8,728,855
Total:	7,258,912	167,029	-	1,302,914	-	-	-	8,728,855

PROJECT INFORMATION								
Project Name: AHSC Round 5 - Rose Hill Courts STI & TRA Improvements								
Project Category: Street - Street Improvement								
Project Address: 4466 Florizel Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOE			4/2022		7/2026	
Project Description: This project's scope includes sidewalk and curb ramp replacement/upgrades, curb extensions, high visibility crosswalks and pedestrian crossing improvements, Class III bicycle boulevard treatment, RRFBs, pedestrian-scale street lighting, and bus stop improvements such as lighting, replacement bus pads and shelters.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/Sustainability		✓		Green Investment (✓) / Greenhouse Gas Reductions (+)			
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X		Equitable Community Investment and Equity Impact				Equity Index	
Mobility Categories	Bike Lane Linear Feet			Bike Path Linear Feet				
	Sidewalk			Square Feet		No. of Ramps		
	Transit		No. Transit Shelters			No. of Bus Pads		
	Trees		No. of Trees Planted			No. of Trees Removed		
	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	7,973,358	191,135	-	1,305,883	-	-	-	9,470,376
Total:	7,973,358	191,135	-	1,305,883	-	-	-	9,470,376

PROJECT INFORMATION									
Project Name: AHSC Round 5 - Santa Monica & Vermont STI & TRA Improvements									
Project Category: Street - Street Improvement									
Project Address: 4718 Santa Monica Boulevard									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
13		BOE			6/2022		7/2026		
Project Description: This project's scope includes sidewalk and curb ramp replacement/upgrades, high visibility crosswalks, High-Intensity Activated Crosswalk Beacon (HAWK), RRFBs, Leading Pedestrian Interval (LPI) signal upgrades, alley apron improvements, Class III bicycle boulevard treatments, street trees, and bus stop improvements.									
Prioritization Criteria	Risk to Health and Safety								
	Legally Mandated								
	Resilience/Sustainability		✓		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	Impact to City Operation, Asset Conditions, Reduce Costs								
	X		Equitable Community Investment and Equity Impact				Equity Index		7
Mobility Categories	Bike Lane Linear Feet			Bike Path Linear Feet					
	Sidewalk			Square Feet		No. of Ramps			
	Transit		No. Transit Shelters			No. of Bus Pads			
	Trees		No. of Trees Planted			No. of Trees Removed			
	Number of EV Chargers to be Installed								
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	9,640,605	219,193	-	1,262,673	-	-	-	11,122,471	
Total:	9,640,605	219,193	-	1,262,673	-	-	-	11,122,471	

PROJECT INFORMATION								
Project Name: AHSC Round 5 - Thatcher Yard Housing STI & TRA Improvements								
Project Category: Street - Street Improvement								
Project Address: 3233 S. Thatcher Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOE			7/2022		7/2026	
Project Description: This project's scope includes the following: sidewalk and curb ramp replacement/upgrades, high visibility crosswalks, Class III bicycle boulevard treatments, High-Intensity Activated Crosswalk Beacon (HAWK), alley apron improvements, and street trees as part of parkway enhancements.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/Sustainability		✓		Green Investment (✓) / Greenhouse Gas Reductions (+)			
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X		Equitable Community Investment and Equity Impact				Equity Index	
Mobility Categories	Bike Lane Linear Feet			Bike Path Linear Feet				
	Sidewalk			Square Feet		No. of Ramps		
	Transit		No. Transit Shelters			No. of Bus Pads		
	Trees		No. of Trees Planted			No. of Trees Removed		
	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	4,004,113	97,865	-	948,625	-	-	-	5,050,603
Total:	4,004,113	97,865	-	948,625	-	-	-	5,050,603

PROJECT INFORMATION								
Project Name: AHSC Round 5 - Washington Arts Collective STI & TRA Improvements								
Project Category: Street - Street Improvement								
Project Address: 4601 W. Washington Boulevard								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
10		BOE			9/2022		7/2026	
Project Description: This project's scope includes the following: sidewalk and curb ramp replacement/upgrades, high visibility crosswalks, Leading Pedestrian Interval (LPI) signal upgrades, Class III bicycle boulevard treatments, and pedestrian-scale street lighting,								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/Sustainability		✓		Green Investment (✓) / Greenhouse Gas Reductions (+)			
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X		Equitable Community Investment and Equity Impact				Equity Index	
Mobility Categories	Bike Lane Linear Feet			Bike Path Linear Feet				
	Sidewalk			Square Feet		No. of Ramps		
	Transit		No. Transit Shelters			No. of Bus Pads		
	Trees		No. of Trees Planted			No. of Trees Removed		
	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	2,278,908	56,048	-	426,412	-	-	-	2,761,368
Total:	2,278,908	56,048	-	426,412	-	-	-	2,761,368

PROJECT INFORMATION								
Project Name: Alameda St. Widening from Anaheim to PCH								
Project Category: Street - Street Improvement								
Project Address: Alameda St. - Anaheim to PCH								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		BOE			8/2021		1/2027	
Project Description: The project will upgrade a 0.68-mile section of Alameda Street from Anaheim Street to 300 feet south of Pacific Coast Highway (PCH) to a modified Boulevard II (Major Highway Class II), increasing the number of lanes in each direction from two to three.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	8
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	1,641,770	-	-	-	-	-	-	1,641,770
MICLA	-	-	-	-	-	-	-	-
SF	17,670,038	-	-	-	-	-	-	17,670,038
Total:	19,311,808	-	-	-	-	-	-	19,311,808

PROJECT INFORMATION								
Project Name: Alameda St. Widening from Harry Bridges to Anaheim								
Project Category: Street - Street Improvement								
Project Address: 425 S. Palos Verdes St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		BOE			4/2018		6/2026	
Project Description: This project consists of widening Alameda Street by 17 feet from Harry Bridges Blvd. to Anaheim Street and includes new curb & gutter, striping, storm drains, and catch basins. Additional right-of-way will be required.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	43,600,000	-	-	-	-	-	-	43,600,000
Total:	43,600,000	-	-	-	-	-	-	43,600,000

PROJECT INFORMATION								
Project Name: Anaheim Street Widening from Farragut Ave. to Dominguez Channel								
Project Category: Street - Street Improvement								
Project Address: Anaheim Street from Farragut to Dominguez								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		BOE			5/2021		1/2025	
Project Description: This project will upgrade 0.32-mile section of Anaheim Street from Farragut Avenue to Dominguez Channel to a Major Highway Standards, widening from 78 to 84 feet, increasing lanes from four to six.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	6,565,203	-	-	-	-	-	-	6,565,203
Total:	6,565,203	-	-	-	-	-	-	6,565,203

PROJECT INFORMATION								
Project Name: ATP Cycle 2 - Pedestrian and Bicycle Neighborhood Intersection Enhancements - ATPL-5006(847)								
Project Category: Street - Street Improvement								
Project Address: McKinley Avenue / 88th Place; Meridian Street / Avenue 50; Rosewood Avenue / Martel Avenue; and Telfair Avenue / Montague Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		DOT			9/2017		12/2024	
Project Description: This project will include installing new traffic calming treatments which include curb ramps, sidewalk repairs, and four (4) roundabouts at various locations.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	2
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit		No. of Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,745,000	-	-	-	-	-	-	1,745,000
Total:	1,745,000	-	-	-	-	-	-	1,745,000

PROJECT INFORMATION								
Project Name: ATP Cycle 2- Boyle Heights Pedestrian Linkage								
Project Category: Street - Street Improvement								
Project Address: 4th St. and Clarence St. and nearby areas								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOE			1/2017		7/2024	
Project Description: This project is to improve pedestrian infrastructure including sidewalk repairs, new sidewalk, pedestrian lighting, continental crosswalks, and curb ramps to improve connectivity within community and Sixth Street Viaduct Replacement Project.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	5,000,000	-	-	-	-	-	-	5,000,000
Total:	5,000,000	-	-	-	-	-	-	5,000,000

PROJECT INFORMATION									
Project Name: ATP Cycle 3 - Arts District Pedestrian and Cyclist Safety Project									
Project Category: Street - Street Improvement									
Project Address: DTLA Arts District with focus on Santa Fe Ave./Traction Ave./Mateo St./4th St.									
Council District(s)	Lead Department(s)			Est. Start Date	Est. Completion Date				
14	BOE			8/2017	12/2026				
Project Description: This project will provide pedestrian and cyclist improvements including new cycle tracks/bike lanes/bike routes, new and widened sidewalks with curb extensions, new traffic controlled intersections, a new shared street connecting to the new Sixth Street Viaduct Arts Plaza, and a green alley between Molino and Hewitt Streets.									
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
		Resilience/Sustainability	<input checked="" type="checkbox"/>	Green Investment (✓) / Greenhouse Gas Reductions (+)					
		Impact to City Operation, Asset Conditions, Reduce Costs							
		Equitable Community Investment and Equity Impact					Equity Index	6	
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet				
		Sidewalk			Square Feet	No. of Ramps			
		Transit		No. Transit Shelters		No. of Bus Pads			
		Trees		No. of Trees Planted		No. of Trees Removed			
		Number of EV Chargers to be Installed							
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	2,550,000	2,000,000	4,000,000	3,000,000	2,300,000	-	-	13,850,000	
MICLA	-	-	-	-	-	-	-	-	
SF	150,000	-	-	-	-	-	-	150,000	
Total:	2,700,000	2,000,000	4,000,000	3,000,000	2,300,000	-	-	14,000,000	

PROJECT INFORMATION								
Project Name: ATP Cycle 3 - Jefferson Blvd. Complete Streets								
Project Category: Street - Street Improvement								
Project Address: Jefferson Blvd. between Vermont Ave. and Western Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
8		BOE			2/2018		9/2024	
Project Description: This project will implement complete street treatments, including a road diet from 4 to 2 lanes, to improve Jefferson Boulevard. The scope includes buffered Class II and Class IV bicycle facilities, curb extensions, pedestrian refuge areas, path improvements, pedestrian lighting, and additional shade trees.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability	<input checked="" type="checkbox"/>	Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	11,972,905	-	-	-	-	-	-	11,972,905
Total:	11,972,905	-	-	-	-	-	-	11,972,905

PROJECT INFORMATION									
Project Name: ATP Cycle 4 - 112th St. and Flounoy Elementary Safety IMPR Project - ATPL-5006(891)									
Project Category: Street - Street Improvement									
Project Address: 1630 E 111th St. and 112th St.									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
15		DOT, BOE			10/2019		12/2026		
Project Description: This project will implement complete street treatments which includes bicycle facilities, curb extensions, upgrade curb ramps to ADA standards, pedestrian refuge islands, landscaped median island, pedestrian lighting, continental crosswalks, signal and striping modifications, and tree planting/landscaping.									
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
		Resilience/Sustainability	<input checked="" type="checkbox"/>	Green Investment (✓) / Greenhouse Gas Reductions (+)					
		Impact to City Operation, Asset Conditions, Reduce Costs							
		Equitable Community Investment and Equity Impact					Equity Index	6	
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet				
		Sidewalk			Square Feet		No. of Ramps		
		Transit		No. Transit Shelters		No. of Bus Pads			
		Trees		No. of Trees Planted		No. of Trees Removed			
		Number of EV Chargers to be Installed							
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	6,999,000	-	-	-	-	-	-	6,999,000	
Total:	6,999,000	-	-	-	-	-	-	6,999,000	

PROJECT INFORMATION								
Project Name: ATP Cycle 4 - Alexandria Avenue Elementary School Neighborhood Safety IMPR Project - ATPL-5006(892)								
Project Category: Street - Street Improvement								
Project Address: 4211 Oakwood Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		DOT, BOE			9/2019		6/2027	
Project Description: This project will implement complete street treatments which includes bicycle facilities, curb extensions, upgrade curb ramps to ADA standards, pedestrian refuge islands, landscaped median island, pedestrian lighting, continental crosswalks, signal and striping modifications, and tree planting/landscaping.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability	<input checked="" type="checkbox"/>	Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	10
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	5,600,000	-	-	-	-	-	-	5,600,000
Total:	5,600,000	-	-	-	-	-	-	5,600,000

PROJECT INFORMATION								
Project Name: ATP Cycle 4 - Liechty Middle and Neighborhood ES - ATPL-5006(893)								
Project Category: Street - Street Improvement								
Project Address: 650 S. Union Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
1		DOT			5/2021		12/2026	
Project Description: This project will implement complete street treatments which includes bicycle facilities, curb extensions, upgrade curb ramps to ADA standards, pedestrian refuge islands, landscaped median island, pedestrian lighting, continental crosswalks, signal and striping modifications, and tree planting/landscaping.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	9
Mobility Categories	11,300	Bike Lane Linear Feet			Bike Path Linear Feet			
	X	Sidewalk		800	Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	29,000,000	-	-	-	-	-	-	29,000,000
Total:	29,000,000	-	-	-	-	-	-	29,000,000

PROJECT INFORMATION								
Project Name: ATP Cycle 5 - Shatto Place Redesign Project: SRTS School Zone Calming - PPNO 5757Q								
Project Category: Street - Street Improvement								
Project Address: 615 Shatto Pl.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
10		DOT			5/2021		8/2024	
Project Description: This is a Quick Build project to bring safety improvements for students and persons who use active transportation in the Young Oak Kim Academy school zone, and bolster a SRTS citywide initiative of quick build templates for varied school entrance block typologies.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	7
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	250,000	-	-	-	-	-	-	250,000
Total:	250,000	-	-	-	-	-	-	250,000

PROJECT INFORMATION									
Project Name: ATP Cycle 5 - SRTS Carver Middle and Ascot Avenue and Harmony Elementary Schools Project - ATPL-5006(922)									
Project Category: Street - Street Improvement									
Project Address: 1/4 mile radius of Carver MS, Ascot ES, and Harmony ES									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
9		DOT			10/2021		7/2028		
Project Description: The project includes accessible pedestrian push buttons, curb extensions, raised crosswalks, striped crosswalks, ramps, speed feedback signs, stop signs, sign relocations, turn radius reductions, and pedestrian flashing beacons improvements to enhance walking and cycling experiences for students and the school community surrounding Carver MS, Ascot ES, and Harmony ES.									
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
		Resilience/Sustainability	<input checked="" type="checkbox"/>	Green Investment (✓) / Greenhouse Gas Reductions (+)					
		Impact to City Operation, Asset Conditions, Reduce Costs							
		Equitable Community Investment and Equity Impact					Equity Index	10	
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet				
		Sidewalk			Square Feet	11	No. of Ramps		
		Transit		No. Transit Shelters		No. of Bus Pads			
		Trees		No. of Trees Planted		No. of Trees Removed			
		Number of EV Chargers to be Installed							
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	6,700,000	-	-	-	-	-	-	6,700,000	
Total:	6,700,000	-	-	-	-	-	-	6,700,000	

PROJECT INFORMATION								
Project Name: ATP Cycle 5 - SRTS Panorama City Elementary School Project - ATPL-5006(921)								
Project Category: Street - Street Improvement								
Project Address: 8600 Kester Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		DOT			1/2022		7/2028	
Project Description: This project's scope includes improvements to enhance walking experience for students including accessible pedestrian signals, bike loop detectors, bus bulbs, curb extensions, signal timing adjustments, pedestrian scale lighting, bike boxes, bike paths, bike lanes (Class II), pedestrian activated flashing beacons, pedestrian spaces, ramps, traffic control signage, sidewalks, street bollard removal, and traffic circles.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	7
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	6,832,000	-	-	-	-	-	-	6,832,000
Total:	6,832,000	-	-	-	-	-	-	6,832,000

PROJECT INFORMATION								
Project Name: Avalon Complete Street								
Project Category: Street - Street Improvement								
Project Address: Avalon Blvd., from Manchester to 56th								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		BOE			9/2020		4/2024	
Project Description: This project will reconstruct access ramps, repair severely damaged sidewalk, driveway, curb and gutter, preserve or replace street trees, biofiltration swales, striping modifications, and curb extensions.								
Prioritization Criteria	X		Risk to Health and Safety					
			Legally Mandated					
	X		Resilience/Sustainability	✓	Green Investment (✓) / Greenhouse Gas Reductions (+)			
			Impact to City Operation, Asset Conditions, Reduce Costs					
	X		Equitable Community Investment and Equity Impact				Equity Index	6
Mobility Categories	Bike Lane Linear Feet			Bike Path Linear Feet				
	Sidewalk			Square Feet		No. of Ramps		
	Transit		No. Transit Shelters			No. of Bus Pads		
	Trees		No. of Trees Planted			No. of Trees Removed		
	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	6,190,700	1,939,064	-	-	-	-	-	8,129,764
Total:	6,190,700	1,939,064	-	-	-	-	-	8,129,764

PROJECT INFORMATION								
Project Name: Backlog Reduction (15 Intersections)								
Project Category: Street - Street Improvement								
Project Address: (1) Fallbrook Ave./Miranda St; (2) Culver Blvd & Earldom Ave; (3) Figueroa Ave & Gage Ave; (4) Culver Blvd & Pershing Dr; (5) Foothill Ave & Hubbard St; (6) Glenoaks Blvd & Lanark St; (7) Gage Ave & Hoover St; (8) Lankershim Blvd & Neenach St; (9) Normandie Ave & Pico Blvd; (10) Laurel Canyon Blvd & Sheldon St; (11) Burbank Blvd & Woodlake Ave; (12) Penfield Ave & Ventura Blvd (E. Jog); (13) Cabrini Dr & Glenoaks Blvd.; (14) Pershing Dr & Rees St.; and (15) Colfax Ave./Riverside Dr.								
Council District(s)	Lead Department(s)			Est. Start Date		Est. Completion Date		
1, 2, 3, 6, 7, 9, 11	BOE			-		2/2024		
Project Description: The Bureau of Engineering will provide design support through TOS (task order solicitation) for curb ramps needed for the LADOT project. BOE will also provide support during the construction phase of this project. LADOT will manage the construction.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,999,450	-	-	-	-	-	-	1,999,450
Total:	1,999,450	-	-	-	-	-	-	1,999,450

PROJECT INFORMATION									
Project Name: Balboa Blvd. Widening at Devonshire Street - 2011 Call for Project - LAF5121									
Project Category: Street - Street Improvement									
Project Address: Balboa Blvd. at Devonshire St.									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
12		DOT			11/2017		6/2024		
Project Description: This project will widen the east side of Balboa Blvd. for approximately 0.1 mile south of the Balboa Blvd. and Devonshire St. intersection. The existing sidewalk on the eastside of Balboa Blvd. will be reduced by 3 feet. Improvements include the construction of asphalt concrete pavement concrete curb and gutter concrete sidewalks curb ramps driveway and storm drains. Also restriping of Balboa Blvd. north and south of Devonshire St. will provide dual left-turn lanes for traffic in each direction.									
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)					
		Impact to City Operation, Asset Conditions, Reduce Costs							
		Equitable Community Investment and Equity Impact					Equity Index	7	
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet				
		Sidewalk			Square Feet		No. of Ramps		
		Transit		No. Transit Shelters			No. of Bus Pads		
		Trees		No. of Trees Planted			No. of Trees Removed		
		Number of EV Chargers to be Installed							
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	2,927,392	-	-	-	-	-	-	2,927,392	
Total:	2,927,392	-	-	-	-	-	-	2,927,392	

PROJECT INFORMATION								
Project Name: Berenice Place (3933)								
Project Category: Street - Street Improvement								
Project Address: 3923-3947 Berenice Place								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
1		BOE			10/2020		9/2025	
Project Description: This project's scope of the work involves reconstructing approximately 225-foot-long damaged asphalt concrete pavement constructing curb and gutter on both sides adjusting utilities to grade and other related works.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	8
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	782,000	-	-	-	-	-	-	782,000
Total:	782,000	-	-	-	-	-	-	782,000

PROJECT INFORMATION								
Project Name: Beverly Bl, Vermont Ave to Commonwealth Ave Pedestrian Improvements								
Project Category: Street - Street Improvement								
Project Address: Beverly Blvd., Vermont Ave. to Commonwealth Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		BSS			2/2020		12/2024	
Project Description: This project includes pedestrian improvements and streetscape enhancements to provide linkages to major transit along Beverly Blvd., Temple St., Virgil Ave., and Silverlake Blvd.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/Sustainability		✓		Green Investment (✓) / Greenhouse Gas Reductions (+)			
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X		Equitable Community Investment and Equity Impact				Equity Index	
Mobility Categories	Bike Lane Linear Feet			Bike Path Linear Feet				
	Sidewalk			Square Feet		No. of Ramps		
	Transit		No. Transit Shelters			No. of Bus Pads		
	Trees		No. of Trees Planted			No. of Trees Removed		
	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	3,465,229	-	-	-	-	-	-	3,465,229
Total:	3,465,229	-	-	-	-	-	-	3,465,229

PROJECT INFORMATION								
Project Name: Bicycle Friendly Street Treatments								
Project Category: Street - Street Improvement								
Project Address: Various								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		DOT			9/2017		6/2023	
Project Description: This project will construct bicycle friendly street treatments to increase bicycle ridership, reduce traffic speeds, and improve safety for all modes.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	731,888	-	-	-	-	-	-	731,888
Total:	731,888	-	-	-	-	-	-	731,888

PROJECT INFORMATION								
Project Name: Bicycle Path Maintenance								
Project Category: Street - Street Improvement								
Project Address: Citywide.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Var					7/2023		6/2024	
Project Description: This project is to maintain bicycle path citywide.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability	√+	Green Investment (√) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-		-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	1,306,766					-	1,306,766
Total:		1,306,766	-	-	-	-	-	1,306,766

PROJECT INFORMATION								
Project Name: Boyle Heights/Cesar Chavez Great Streets -Brittania St. to Evergreen Ave.								
Project Category: Street - Street Improvement								
Project Address: Cesar Chavez Avenue from Warren St. to Evergreen Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		DOT			8/2016		6/2025	
Project Description: This project will install new traffic calming treatments along Cesar Chavez Avenue from Brittania St. to Evergreen Ave. which include curb ramps, bump-outs, sidewalk work, curb and gutter, pedestrian lighting, and street trees.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	5,227,000	-	5,049,787	-	-	-	-	10,276,787
Total:	5,227,000	-	5,049,787	-	-	-	-	10,276,787

PROJECT INFORMATION								
Project Name: Broadway Historic Theater District Pedestrian Improvements - 4th St. to 6th St.								
Project Category: Street - Street Improvement								
Project Address: Broadway - 4th St. to 6th St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOE			12/2016		2/2024	
Project Description: This project will improve pedestrian safety by installing curb extensions, widening sidewalks, improving pedestrian lighting, enhancing crosswalks, and installing pedestrian amenities such as benches, street trees, landscaped buffers from traffic and bike racks.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	7,690,000	-	-	-	-	-	-	7,690,000
Total:	7,690,000	-	-	-	-	-	-	7,690,000

PROJECT INFORMATION								
Project Name: Broadway South: A One Infrastructure Project								
Project Category: Street - Street Improvement								
Project Address: The project is located along 2.8-miles of streets along West Manchester Avenue (Vermont Avenue to S Broadway) and South Broadway. (Manchester Avenue to Imperial Hwy)								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
8		BSL			7/2023		6/2024	
Project Description: This project will transform West Manchester Avenue and South Broadway into corridors of open space that are safer, more mobile, and sustainable. Project elements include: protected bike lanes, improved medians, pedestrian refuge islands, curb extensions, sidewalk improvements, upgraded access ramps, pedestrian signals, improved bus stops, shade trees, landscaping, bioswales, and stormwater capture and reuse. By integrating safety and mobility, urban greening, and stormwater capture, Broadway South can realize a holistic "One Infrastructure" vision.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability	√+	Green Investment (√) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	62,999	2,500,000	2,400,000	2,400,000	2,400,000	-	-	9,762,999
Total:	62,999	2,500,000	2,400,000	2,400,000	2,400,000	-	-	9,762,999

PROJECT INFORMATION								
Project Name: Broadway Streetscape Implementation (1st-4th, 6th-8th, and 9th-12th Streets)								
Project Category: Street - Street Improvement								
Project Address: Broadway - 1st-4th, 6th-8th, and 9th-12th Streets								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOE			9/2019		6/2024	
Project Description: This project will improve pedestrian safety by installing curb extensions, widening sidewalks, improving pedestrian lighting, enhancing crosswalks, and installing pedestrian amenities.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	1,742,125	-	-	-	-	-	-	1,742,125
MICLA	-	-	-	-	-	-	-	-
SF	9,780,345	-	-	-	-	-	-	9,780,345
Total:	11,522,470	-	-	-	-	-	-	11,522,470

PROJECT INFORMATION								
Project Name: Broadway Streetscape Implementation (8th-9th)								
Project Category: Street - Street Improvement								
Project Address: Broadway between 8th and 9th								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOE			7/2016		2/2024	
Project Description: This was a 2013 Call for Project to improve pedestrian safety by installing curb extensions, widening sidewalks, improving pedestrian lighting, enhancing crosswalks, and installing pedestrian amenities such as benches, street trees, landscaped buffers from traffic and bike racks.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	2,981,000	-	-	-	-	-	-	2,981,000
Total:	2,981,000	-	-	-	-	-	-	2,981,000

PROJECT INFORMATION								
Project Name: Bundy Triangle Beautification								
Project Category: Street - Street Improvement								
Project Address: Bundy Triangle is a park in Los Angeles, Southern California.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOE			7/2023		6/2024	
Project Description: This project is to provide road improvements in the Bundy Triangle Park.								
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
		Legally Mandated						
	<input checked="" type="checkbox"/>	Resilience/Sustainability	<input checked="" type="checkbox"/>	Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	4
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	250,000			-	-	-	250,000
Total:	-	250,000			-	-	-	250,000

PROJECT INFORMATION								
Project Name: Burbank Blvd - Lankershim Blvd to Cleon Ave								
Project Category: Street - Street Improvement								
Project Address: Burbank Blvd. between Lankershim and Cleon								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
2		BOE			7/2006		6/2028	
Project Description: This project will provide two left turn lanes on northbound Balboa Boulevard to facilitate left turn demand on to Balboa Road and widen the west side of Balboa Road by two feet. Additionally, the scope includes the following: curb, gutter, access ramps, AC pavement, street lights and traffic signals.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	17,516,462	-	-	-	-	-	-	17,516,462
Total:	17,516,462	-	-	-	-	-	-	17,516,462

PROJECT INFORMATION								
Project Name: Bushwick Street between Estara Ave. and Ave. 36								
Project Category: Street - Street Improvement								
Project Address: Bushwick St. between Estara Ave. and Avenue 36								
Council District(s)	Lead Department(s)			Est. Start Date	Est. Completion Date			
1	BOE			1/2023	12/2024			
Project Description: This project will repair the settlement and subgrade issues and replacing the whole street. There will also be reconstruction of the pavement, sidewalk, curb ramp, and curb and gutter.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	792,305	1,475,990	1,475,990	-	-	-	-	3,744,285
Total:	792,305	1,475,990	1,475,990	-	-	-	-	3,744,285

PROJECT INFORMATION									
Project Name: Central Avenue Pedestrian Improvements									
Project Category: Street - Street Improvement									
Project Address: Along Central Ave between 21St and 58th St.									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
9		BOE			7/2023		6/2024		
Project Description: This project includes a new traffic signal, curb, access ramps, striping, continental crosswalks, bump outs, pedestrian lighting, bus benches, flashing beacons at crosswalks, speed feedback signs, and utility relocation.									
Prioritization Criteria	1	Risk to Health and Safety							
	Legally Mandated								
	Resilience/Sustainability		✓	Green Investment (✓) / Greenhouse Gas Reductions (+)					
	Impact to City Operation, Asset Conditions, Reduce Costs								
	Equitable Community Investment and Equity Impact						Equity Index	6	
Mobility Categories	Bike Lane Linear Feet			Bike Path Linear Feet					
	Sidewalk			Square Feet		No. of Ramps			
	Transit		No. Transit Shelters			No. of Bus Pads			
	Trees		No. of Trees Planted			No. of Trees Removed			
	Number of EV Chargers to be Installed								
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	1,904,234	6,600,000	-	-	-	-	-	8,504,234	
Total:	1,904,234	6,600,000	-	-	-	-	-	8,504,234	

PROJECT INFORMATION								
Project Name: Central Avenue Pedestrian Improvements - Washington Blvd. and Slauson Ave.								
Project Category: Street - Street Improvement								
Project Address: Central Ave. between Washington Blvd. to Slauson Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9, 14		DOT			6/2019		9/2025	
Project Description: This project will install Great Street pedestrian elements such as new traffic signal, curb, access ramps, striping, continental crosswalks, curb extensions, pedestrian lighting, bus benches, flashing beacons at crosswalks, speed feedback signs, and utility relocations along Central Ave between Washington Blvd. to Vernon Ave.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	2,587,666	6,600,000	-	-	-	-	-	9,187,666
Total:	2,587,666	6,600,000	-	-	-	-	-	9,187,666

PROJECT INFORMATION								
Project Name: Central Avenue Streetscape Improvements								
Project Category: Street - Street Improvement								
Project Address: Central Ave. between Washington Blvd. to Vernon Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		DOT			6/2019		9/2025	
Project Description: This project will install Great Street streetscape elements along Central Ave. between Washington Blvd. to Slauson Ave.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,904,234	1,500,000	-	-	-	-	-	3,404,234
Total:	1,904,234	1,500,000	-	-	-	-	-	3,404,234

PROJECT INFORMATION								
Project Name: Cesar Chavez Ave/Lorena St/Indiana St - Roundabout								
Project Category: Street - Street Improvement								
Project Address: Cesar Chavez Ave. at Lorena St. and Indiana St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOE			6/2019		6/2025	
Project Description: This project will reconstruct the existing five-legged signal/stop sign controlled intersection into a modern roundabout with center median to and improve traffic flow and safety. The oval shape center median will be approximately 145 feet long and 115 feet wide and provide space to house the Veteran's Memorial.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	10,933,000	-	-	-	-	-	-	10,933,000
Total:	10,933,000	-	-	-	-	-	-	10,933,000

PROJECT INFORMATION								
Project Name: Chandler Bike Way Community Connectivity Projects								
Project Category: Street - Street Improvement								
Project Address:								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
2		DOT, BOE			7/2023		6/2024	
Project Description: This project is to construct a low-stress bikeway connection to close a 3.1 mile gap between Orange Line and Chandler Bike paths. This project will remove existing small wedge islands, restripe street parking and add a transit island.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	X	Resilience/Sustainability	√+	Green Investment (√) / Greenhouse Gas Reductions (+)				
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories	Bike Lane Linear Feet			Bike Path Linear Feet				
	Sidewalk			Square Feet		No. of Ramps		
	Transit		No. Transit Shelters			No. of Bus Pads		
	Trees		No. of Trees Planted			No. of Trees Removed		
	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	600,000	-	-	-	-	-	600,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	-	600,000	-	-	-	-	-	600,000

PROJECT INFORMATION								
Project Name: Cimarron St. East Alley Reconstruction								
Project Category: Street - Street Improvement								
Project Address: Along Cimarron St. between 48th St. and Vernon Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
8		BOE			7/2023		6/2024	
Project Description: This project will reconstruct the existing east alley along Cimarron St. between 48th St. and Vernon Ave. sidewalk concrete alley intersection, adjusting to grade MH, adjusting/relocating water valves pull boxes etc. if needed.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	274,147	1,191,941	-	-	-	-	1,466,088
MICLA	-	-	-	-	-	-	-	-
SF	7,245,710	-	-	-	-	-	-	7,245,710
Total:	7,245,710	274,147	1,191,941	-	-	-	-	8,711,798

PROJECT INFORMATION								
Project Name: Colorado Blvd. Pedestrian and Bicycle Active Transportation Improvements								
Project Category: Street - Street Improvement								
Project Address: Colorado Blvd. between Eagledale Ave. and Figueroa St., also on Eagle Rock Blvd. and Merton Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BSS			9/2016		9/2023	
Project Description: This project will improve conditions for those who walk or bicycle in the Eagle Rock neighborhood, including curb extensions, refuge median islands, sidewalk improvements, street furniture, pedestrian lighting, and bicycle lane improvements.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability	✓	Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit	No. Transit Shelters		No. of Bus Pads			
		Trees	71	No. of Trees Planted	2	No. of Trees Removed		
	0	Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	9,843,000	-	-	-	-	-	-	9,843,000
Total:	9,843,000	-	-	-	-	-	-	9,843,000

PROJECT INFORMATION								
Project Name: Community Development Block Grant: Council District 1 Pedestrian Improvements Phase 1								
Project Category: Street - Street Improvement								
Project Address: 5 intersections as follows: (1) Pico Blvd/Berendo St.; (2) Avenue 35/Eagle Rock Blvd.; (3) Avenue 41 and Eagle Rock Blvd.; (4) Avenue 60/Figueroa St.; and (5) Bonnie Brae St./Venice Blvd.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
1		BOE			8/2016		8/2023	
Project Description: This project will install 18 curb ramps spread over 5 intersections, including three (3) bump-outs, traffic signal and street light improvements, continental crosswalks, and pedestrian warning devices.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	851,300	-	-	-	-	-	-	851,300
Total:	851,300	-	-	-	-	-	-	851,300

PROJECT INFORMATION								
Project Name: Complete Streets Project for Colorado Blvd. in Eagle Rock								
Project Category: Street - Street Improvement								
Project Address: Colorado Blvd. between Eagledale Ave. and Figueroa St., on Eagle Rock Blvd. and Merton Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BSS			7/2019		6/2025	
Project Description: This project will implement "Complete Streets" elements on Colorado Boulevard by installing new signals (two non-consecutive intersections), turn lanes, median islands, bump-outs, and pedestrian lighting.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	2,193,000	-	-	-	-	-	-	2,193,000
Total:	2,193,000	-	-	-	-	-	-	2,193,000

PROJECT INFORMATION								
Project Name: Concrete Street Pavement Reconstruction Phase I - 17/18 CIEP (various locations)								
Project Category: Street - Street Improvement								
Project Address: (1) 67th Street from 8th Ave. to 11th Ave.; (2) 41st Dr. from Figueroa St. to Hoover St.; and (3) Degnan Blvd from 43rd Pl. to 43rd St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
8, 9, 10		BOE			3/2019		7/2023	
Project Description: This project includes the reconstruction of deteriorated and damage concrete pavement.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	3,428,000	-	-	-	-	-	-	3,428,000
Total:	3,428,000	-	-	-	-	-	-	3,428,000

PROJECT INFORMATION								
Project Name: Connecting Canoga Park through Safety and Urban Cooling								
Project Category: Street - Street Improvement								
Project Address: Topanga Canyon Blvd. (west), Cohasset St. (north), Brown's Canyon Wash (east) and Vanowen St. (south)								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
3		BSS			-		TBD	
Project Description: This project includes transformation of seven (7) miles of streets in the heart of the Canoga Park community adjacent to the Orange (G) Line Rapid Bus Corridor and Orange Line Pedestrian and Bike. Class IV Cycle Track on Sherman Way and on Owensmouth Avenue, speed humps, mini roundabouts, upgraded and new sidewalks on Valerio St and Variel Ave; and urban cooling features will be added to the Orange Line Trail.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability	✓	Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit	No. Transit Shelters		No. of Bus Pads			
		Trees	No. of Trees Planted		No. of Trees Removed			
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	4,487,000	2,416,000	31,752,000	-	-	-	-	38,655,000
Total:	4,487,000	2,416,000	31,752,000	-	-	-	-	38,655,000

PROJECT INFORMATION								
Project Name: Connecting San Pedro Pedestrian Improvements and Multimodal Access								
Project Category: Street - Street Improvement								
Project Address: Limits within 1st St., Harbor Blvd., 10th St. and Gaffey St. in the San Pedro neighborhood area in the City of Los Angeles.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		BOE			7/2020		6/2025	
Project Description: The project includes ADA compliant curb ramps, cross walks, curb extensions designed to shorten crossing distances, pedestrian security lighting, and bicycle racks.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability	<input checked="" type="checkbox"/>	Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	7,245,710	6,000,000	-	-	-	-	-	13,245,710
Total:	7,245,710	6,000,000	-	-	-	-	-	13,245,710

PROJECT INFORMATION									
Project Name: Cool Pavement/Sustainable Pavement									
Project Category: Street - Street Improvement									
Project Address: Citywide									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
Citywide		BSS			7/2022		TBD		
Project Description: This project will provide funding for the application of Cool Pavement Treatments and sustainable pavement technologies to prevent further deterioration of the roadway.									
Prioritization Criteria	Risk to Health and Safety								
	Legally Mandated								
	Resilience/Sustainability		✓		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X		Impact to City Operation, Asset Conditions, Reduce Costs						
	X		Equitable Community Investment and Equity Impact				Equity Index	6	
Mobility Categories	Bike Lane Linear Feet			Bike Path Linear Feet					
	Sidewalk			Square Feet		No. of Ramps			
	Transit		No. Transit Shelters			No. of Bus Pads			
	Trees		No. of Trees Planted			No. of Trees Removed			
	Number of EV Chargers to be Installed								
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	6,000,000	4,000,000	-	-	-	-	-	10,000,000	
Total:	6,000,000	4,000,000	-	-	-	-	-	10,000,000	

PROJECT INFORMATION								
Project Name: Crenshaw Blvd. Sidewalks Prop 1C Grant								
Project Category: Street - Street Improvement								
Project Address: Crenshaw Blvd. between 25th St. (FWY 10) and 52nd St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
8, 10		BOE			-		6/2024	
Project Description: This project includes improvement of infrastructure on Crenshaw Blvd. consisting of curb ramps, sidewalks, curbs, gutters, pedestrian crossings, street trees, landscaping, cultural artwork, planters, and pruning trees and roots, street median improvements, and transit shelter removal and installation.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)				
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories	Bike Lane Linear Feet			Bike Path Linear Feet				
	Sidewalk			Square Feet		No. of Ramps		
	Transit		No. Transit Shelters			No. of Bus Pads		
	Trees		No. of Trees Planted			No. of Trees Removed		
	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	7,279,568	-	-	-	-	-	-	7,279,568
Total:	7,279,568	-	-	-	-	-	-	7,279,568

PROJECT INFORMATION								
Project Name: Culver Blvd. Complete Street								
Project Category: Street - Street Improvement								
Project Address: Culver Blvd., from Centinela Ave. to Slauson Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOE			TBD		6/2029	
Project Description: This project will provide street improvements that may consists of repairing damaged street pavement, curb and gutter, installing ADA compliant curb ramps and sidewalks, installing Vision Zero safety elements including new traffic signals and upgrading existing ones with protected left turns, and installing green street elements such as bioswales and drywells.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability	<input checked="" type="checkbox"/>	Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	323,342	1,730,419	8,386,239	-	-	-	-	10,440,000
Total:	323,342	1,730,419	8,386,239	-	-	-	-	10,440,000

PROJECT INFORMATION								
Project Name: Curb Ramps with Signal Construction and Other Citywide Curb Ramp Projects								
Project Category: Street - Street Improvement								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		DOT			7/2022		6/2026	
Project Description: This project will install curb ramps Citywide.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	10
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	5,000,000	-	-	-	-	-	-	5,000,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	5,000,000	-	-	-	-	-	-	5,000,000

PROJECT INFORMATION									
Project Name: Degnan Blvd. Street Improvement Project									
Project Category: Street - Street Improvement									
Project Address: Degnan Blvd. between 43rd Pl and 43rd St. & 43rd Pl between Crenshaw Blvd. and Leimert Blvd.									
Council District(s)	Lead Department(s)			Est. Start Date		Est. Completion Date			
10	BOE			7/2023		6/2024			
Project Description: This project will provide for street improvements and reconstruction of the east and west sidewalks along Degnan Blvd between 43rd St and 43rd Pl. Additional proposed design elements to highlight the cultural and historical significance of the Leimert Park Village include metal plaques that will be inset into the sidewalks to replace existing deteriorated plaques, added banners to existing street lights, decorative crosswalks, and replacement of existing signage.									
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
		Resilience/Sustainability	<input checked="" type="checkbox"/>	Green Investment (✓) / Greenhouse Gas Reductions (+)					
		Impact to City Operation, Asset Conditions, Reduce Costs							
		Equitable Community Investment and Equity Impact					Equity Index	6	
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet				
		Sidewalk			Square Feet		No. of Ramps		
		Transit		No. Transit Shelters		No. of Bus Pads			
		Trees		No. of Trees Planted		No. of Trees Removed			
		Number of EV Chargers to be Installed							
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	-	2,600,979	-	-	-	-	-	2,600,979	
Total:	-	2,600,979	-	-	-	-	-	2,600,979	

PROJECT INFORMATION								
Project Name: Dell Avenue Bridge Replacements over Venice Canals								
Project Category: Street - Street Improvement								
Project Address: Dell Avenue between Venice Blvd and 28th Ave								
Council District(s)	Lead Department(s)			Est. Start Date	Est. Completion Date			
11	BOE			7/2023	6/2024			
Project Description: This project aims to replace four deteriorating bridges along Dell Avenue over the Venice canals. In the Bureau of Engineering's recent assessment of bridges throughout the City, three of the Dell Avenue bridges received "F" ratings, meaning the bridges are structurally inadequate, do not meet safety, technological, regulatory, and public access requirements, and/or place an undue burden on the budget for operations, maintenance, and/or spatial inefficiencies. Only one of the other 500+ bridges throughout the City received an "F" rating. The fourth Dell Ave bridge received a "D" rating. Cost estimates provided herein are based on a preliminary analysis of recent bridge replacement projects.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability	✓	Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit	No. Transit Shelters		No. of Bus Pads			
		Trees	No. of Trees Planted		No. of Trees Removed			
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	800,000	1,850,000	1,800,000	-	-	-	4,450,000
Total:	-	800,000	1,850,000	1,800,000	-	-	-	4,450,000

PROJECT INFORMATION								
Project Name: DOT Forces Access Ramps (4 Intersections)								
Project Category: Street - Street Improvement								
Project Address: Dorie Dr. & Valley Circle Blvd. (CD12); Foothill Blvd. & Marnice (CD 7), Magnolia Blvd. & White Oak Ave. (CD 5), Santa Monica Blvd. & Gordon Ave. (CD 13)								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
5,7,12,13		DOT			7/2020		12/2023	
Project Description: This project will provide design support services from BOE for curb, ramps, gutters needed for the LADOT project at four intersections. LADOT will manage the construction.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. of Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	235,000	-	-	-	-	-	-	235,000
Total:	235,000	-	-	-	-	-	-	235,000

PROJECT INFORMATION								
Project Name: Dudley Drive Pavement Reconstruction								
Project Category: Street - Street Improvement								
Project Address: Near Dudley Drive and Ferntop Drive								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOE			12/2019		7/2023	
Project Description: This project will restore street pavement and improve drainage on property adjacent to the street. The scope of work involves rehabilitation of existing street to improve drainage increase the street width to enhance safety and install new pavement and striping.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,200,000	-	-	-	-	-	-	1,200,000
Total:	1,200,000	-	-	-	-	-	-	1,200,000

PROJECT INFORMATION								
Project Name: Elmer Ave. Pedestrian Improvements								
Project Category: Street - Street Improvement								
Project Address: 5633 Elmer Ave.								
Council District(s)	Lead Department(s)			Est. Start Date	Est. Completion Date			
2	BSS			10/2021	9/2024			
Project Description: This project includes driveway, curb, and sidewalk improvements.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability	✓	Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact				Equity Index	5	
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	120,000	-	-	-	-	-	-	120,000
Total:	120,000	-	-	-	-	-	-	120,000

PROJECT INFORMATION								
Project Name: Figueroa Mobility								
Project Category: Street - Street Improvement								
Project Address: Figueroa Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
1, 14		BOE			7/2023		6/2024	
Project Description: This project is to improve the mobility access for the Figueroa Street.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	675,000	-	-	-	-	-	675,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	-	675,000	-	-	-	-	-	675,000

PROJECT INFORMATION								
Project Name: Fletcher Drive and La Clede Avenue								
Project Category: Street - Street Improvement								
Project Address: Project is located at an underpass on Fletcher Drive between La Clede Avenue and San Fernando Road.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		BOE			7/2023		9/2023	
Project Description: This project's scope includes reconstructing the sidewalk, AC pavement, and curb and gutter, replacing the storm drains and catch basins, relocating street lights, and installing handrails on both sides of the street.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	64,443	-	-	-	-	-	-	64,443
MICLA	-	-	-	-	-	-	-	-
SF	-	1,465,868	-	-	-	-	-	1,465,868
Total:	64,443	1,465,868	-	-	-	-	-	1,530,311

PROJECT INFORMATION								
Project Name: Foothill Blvd. (12061) and Pierce Street Tunnel								
Project Category: Street - Street Improvement								
Project Address: Tunnel is located under 210 FWY on Pierce St. North of Foothill Blvd in Valley District.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
7		BOE			10/2022		6/2024	
Project Description: This project will close the Pierce Street Tunnel on both sides due to safety concerns for the surrounding community. The scope includes removal of trash within the tunnel prior to construction, removal of sidewalk and the existing fence and sidewalk and construction of tubular steel fence/gate. The existing light fixtures are broken and need to be replaced by BSL. The existing fence will be replaced with stronger metal fencing.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	64,433	172,307	-	-	-	-	-	236,740
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	64,433	172,307	-	-	-	-	-	236,740

PROJECT INFORMATION								
Project Name: Gage Ave Public Safety Median Improvements - Avalon Blvd to Central Ave								
Project Category: Street - Street Improvement								
Project Address: Gage Ave. and Avalon Boulevard								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		BOE			1/2017		2/2024	
Project Description: This project will rehabilitate the deteriorated center median islands by installing asphalt concrete with some additional hardscape, trees, and measures to prevent parking upon them.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	7
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,450,000	-	-	-	-	-	-	1,450,000
Total:	1,450,000	-	-	-	-	-	-	1,450,000

PROJECT INFORMATION								
Project Name: Glendale-Hyperion Complex of Bridges								
Project Category: Street - Street Improvement								
Project Address: 3530 Ferncroft Rd, Los Angeles, CA 90039								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		BOE			7/2023		6/2024	
Project Description: This project is to fix and maintain the Glendale-Hyperion Complex of Bridges.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	8
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	913,000			-	-	-	913,000
Total:	-	913,000	-	-	-	-	-	913,000

PROJECT INFORMATION								
Project Name: Harding St. Bridge Rock Slope Protection								
Project Category: Street - Street Improvement								
Project Address: Harding St. and Maclay St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
7		BOE			8/2010		8/2023	
Project Description: This project will replace the rock slope adjacent to the bridge abutments and protect the wing walls that were heavily damaged during the 2005 rainstorms.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	X	Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	Impact to City Operation, Asset Conditions, Reduce Costs							
	Equitable Community Investment and Equity Impact						Equity Index	7
Mobility Categories	Bike Lane Linear Feet			Bike Path Linear Feet				
	Sidewalk			Square Feet		No. of Ramps		
	Transit		No. Transit Shelters			No. of Bus Pads		
	Trees		No. of Trees Planted			No. of Trees Removed		
	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	520,000	-	-	-	-	-	-	520,000
Total:	520,000	-	-	-	-	-	-	520,000

PROJECT INFORMATION								
Project Name: High Priority Sidewalk Gap Closures and Pedestrian Safety Improvements (Various Locations)								
Project Category: Street - Street Improvement								
Project Address: 15524 Sherman Way near the 405 freeway ramp; 2. Rayen St/Tobias Ave; 3. Beachy Ave from Van Nuys Blvd. to Filmore Ave.; 4. Strathern Ave between Vineland Ave and White Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		BOE			7/2022		11/2024	
Project Description: This project is to provide high priority sidewalk gap closures and pedestrian safety improvements to four high priority locations within CD6.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	400,000	1,800,000	-	-	-	-	-	2,200,000
Total:	400,000	1,800,000	-	-	-	-	-	2,200,000

PROJECT INFORMATION								
Project Name: Highland Ave. Complete Street								
Project Category: Street - Street Improvement								
Project Address: Highland Ave., from Santa Monica Blvd. to Franklin Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4, 13		BOE			TBD		TBD	
Project Description: This project will provide street improvements that may consists of repairing damaged street pavement, curb and gutter, installing ADA compliant curb ramps and sidewalks, installing Vision Zero safety elements including new traffic signals and upgrading existing ones with protected left turns, and installing green street elements such as bioswales and drywells.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability	<input checked="" type="checkbox"/>	Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	678,335	4,470,390	15,523,275	-	-	-	-	20,672,000
Total:	678,335	4,470,390	15,523,275	-	-	-	-	20,672,000

PROJECT INFORMATION								
Project Name: Hollenbeck Park Adjacent to I-5 - Clean California Grant Project								
Project Category: Street - Street Improvement								
Project Address: Adjacent boundary to Hollenbeck Park.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOE			7/2023		6/2024	
Project Description: This project will add new sidewalks as well as pedestrian lighting to provide a safe path of travel along the entire easterly and southern perimeter of the park.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability	√+	Green Investment (√) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	2,500,000	-	-	-	-	-	2,500,000
MICLA	-	-	-	-	-	-	-	-
SF	2,600,000	-	-	-	-	-	-	2,600,000
Total:	2,600,000	2,500,000	-	-	-	-	-	5,100,000

PROJECT INFORMATION								
Project Name: Hollywood Pedestrian/Transit Crossroads Phase I Project								
Project Category: Street - Street Improvement								
Project Address: Sunset Bl from Highland Ave to Vine St								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		BSS			7/2014		7/2023	
Project Description: This project includes streetscape improvements on Sunset Blvd with street trees, transit amenities and decorative pedestrian lights.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk		15,500	Square Feet	31	No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees	12	No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,602,000	-	-	-	-	-	-	1,602,000
Total:	1,602,000	-	-	-	-	-	-	1,602,000

PROJECT INFORMATION								
Project Name: Hollywood Walk of Fame Renovation								
Project Category: Street - Street Improvement								
Project Address: Hollywood Blvd. from Gower St. to La Brea Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		BOE			-		3/2026	
Project Description: This project includes new bicycle lanes, widened sidewalk, new traffic signalization, raised barriers, shade trees, ADA ramps, bus shelters and drainage along the Hollywood Walk of Fame, on Hollywood Blvd. from Gower St. to La Brea Ave. (1.3 miles), plus a short segment of Marshfield Way that runs diagonally between Hollywood and La Brea, and north to south on Vine Street (0.4 miles) between Yucca St. and Sunset Blvd.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	X	Resilience/Sustainability	√+	Green Investment (√) / Greenhouse Gas Reductions (+)				
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories	Bike Lane Linear Feet			Bike Path Linear Feet				
	Sidewalk			Square Feet		No. of Ramps		
	Transit		No. Transit Shelters			No. of Bus Pads		
	Trees		No. of Trees Planted			No. of Trees Removed		
	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	2,600,000	-	-	-	-	-	-	2,600,000
MICLA	-	-	-	-	-	-	-	-
SF	4,420,462	4,000,000	493,000	-	-	-	-	8,913,462
Total:	7,020,462	4,000,000	493,000	-	-	-	-	11,513,462

PROJECT INFORMATION								
Project Name: HSIP Cycle 6 - Olympic Blvd. Pedestrian Crossing Safety Enhancements HSIPL-5006(791)								
Project Category: Street - Street Improvement								
Project Address: Olympic Blvd. between Lorena St. and Soto St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		DOT			4/2016		10/2023	
Project Description: This project consists of pedestrian improvements, including sidewalk repairs, street restoration, curb ramps, curb extensions, street lighting, traffic signals and striping, and continental crosswalks at two intersections, Olympic Blvd. at Camulos St. and Olympic Blvd. at Dacotah.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,122,000	-	-	-	-	-	-	1,122,000
Total:	1,122,000	-	-	-	-	-	-	1,122,000

PROJECT INFORMATION								
Project Name: HSIP Cycle 6 - Project 1 - 5 new signals (Alhambra and Lowell) for locations #52-56								
Project Category: Street - Street Improvement								
Project Address: Alhambra and Lowell								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOE			12/2016		12/2023	
Project Description: This project includes curb ramps at the intersection of Alhambra and Lowell.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	5
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,200,000	-	-	-	-	-	-	1,200,000
Total:	1,200,000	-	-	-	-	-	-	1,200,000

PROJECT INFORMATION								
Project Name: HSIP Cycle 6 - Project 2 - 5 new signals (Anaheim and Bay View) - locations #40-44								
Project Category: Street - Street Improvement								
Project Address: Anaheim and Bay View								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		BOE			1/2016		12/2023	
Project Description: This project will construct existing curb ramps at Anaheim and Bay View.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,200,000	-	-	-	-	-	-	1,200,000
Total:	1,200,000	-	-	-	-	-	-	1,200,000

PROJECT INFORMATION								
Project Name: HSIP Cycle 6 - Project 3 - RRFB at 46 Locations CW for locations #1-39								
Project Category: Street - Street Improvement								
Project Address: Various								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		BOE			6/2016		12/2023	
Project Description: The project's scope includes curb ramps for RRFB locations identified by LADOT.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,433,600	-	-	-	-	-	-	1,433,600
Total:	1,433,600	-	-	-	-	-	-	1,433,600

PROJECT INFORMATION								
Project Name: HSIP Cycle 6 - Project 4 - RRFB #45-51 Traffic Signal Modifications at 7 locations in SFV								
Project Category: Street - Street Improvement								
Project Address: Various								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		BOE			4/2016		12/2023	
Project Description: This is an LADOT project that will construct signals, curb ramps and other improvements under the Highway Safety Improvement Program (HSIP), to achieve a significant reduction in fatalities and serious injuries on all public roads.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	3,748,400	-	-	-	-	-	-	3,748,400
Total:	3,748,400	-	-	-	-	-	-	3,748,400

PROJECT INFORMATION								
Project Name: HSIP Cycle 7 - Crenshaw Blvd. from Florence to 79th HSIPL-5006(845)								
Project Category: Street - Street Improvement								
Project Address: Crenshaw Blvd. from Florence to 79th								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
8		BOE			8/2019		4/2024	
Project Description: This project includes the implementation of safety measures (bump-outs, new crossings, RRFBs, and raised islands).								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	3,000,000	-	-	-	-	-	-	3,000,000
Total:	3,000,000	-	-	-	-	-	-	3,000,000

PROJECT INFORMATION								
Project Name: HSIP Cycle 7 - Great St. Crenshaw Blvd Improvements - Florence and 79th Street								
Project Category: Street - Street Improvement								
Project Address: Crenshaw Blvd., from Florence and 79th St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
8		BOE			10/2016		4/2025	
Project Description: This project will construct curb extensions and center median islands at selected locations between Florence and 78th Street.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	4,496,900	-	-	-	-	-	-	4,496,900
Total:	4,496,900	-	-	-	-	-	-	4,496,900

PROJECT INFORMATION									
Project Name: HSIP Cycle 7 - RRFB Ramps and Median Islands - 28 locations HSIPL-5006(843)									
Project Category: Street - Street Improvement									
Project Address: (1) 90th St. and Avalon Blvd.; (2) 97th St. and Avalon Blvd.; (3) 106th St. and Avalon Blvd.; (4) 14th St. and Broadway; (5) 38th St. and Broadway Pl.; (6) 50th St. and Compton Ave.; (7) 53rd St. and Figueroa St.; (8) 10th Ave. and Florence Ave.; (9) Fountain Ave. and Lyman Pl.; (10) Franklin Ave. and Kenmore Ave.; (11) 27th St. and Grand Ave.; (12) 28th St. and Grand Ave.; (13) 46th St. and Hooper Ave.; (14) 71st St. and Hoover Ave.; (15) Bonnie Brae St. and James M. Wood Blvd.; (16) 52nd St. and Compton Ave.; (17) 62nd St. and Normandie Ave.; (18) Kenmore Ave. and Pico Blvd.; (19) Clybourn Ave. and Riverside Dr. Grand View Ave.; (20) Meade Pl. and Venice Blvd.; (21) Mississippi Ave. and Westwood Blvd., (22) Fresno St. and Whittier Blvd.; (23) 105th St. and Wilmington Ave.; (24) Stagg St. and Woodman Ave.									
Council District(s)	Lead Department(s)			Est. Start Date		Est. Completion Date			
Various	DOT			10/2017		1/2024			
Project Description: This project includes RFBs, access ramp upgrades, median island improvements, and sign & striping modifications.									
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)					
		Impact to City Operation, Asset Conditions, Reduce Costs							
		Equitable Community Investment and Equity Impact					Equity Index	3	
Mobility Categories		Bike Lane Linear Feet				Bike Path Linear Feet			
		Sidewalk				Square Feet	No. of Ramps		
		Transit			No. Transit Shelters		No. of Bus Pads		
		Trees			No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed							
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	4,140,800	-	-	-	-	-	-	4,140,800	
Total:	4,140,800	-	-	-	-	-	-	4,140,800	

PROJECT INFORMATION								
Project Name: HSIP Cycle 7 Great St. Crenshaw Blvd Improvements - Florence and 79th Street								
Project Category: Street - Street Improvement								
Project Address: 7601 Crenshaw Blvd., Los Angeles CA 90043.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
8		BOE			7/2023		6/2024	
Project Description: This project will construct curb extensions and center median islands at selected locations between Florence and 78th Street. Improvement includes new medians with street trees, new rapid flashing beacons, new curb extensions, and signal changes.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability	√+	Green Investment (√) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	10
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	3,436,000	688,080	-	-	-	-	-	4,124,080
Total:	3,436,000	688,080	-	-	-	-	-	4,124,080

PROJECT INFORMATION								
Project Name: HSIP Cycle 8 - Left Turn Signal Modification and Median Islands - 19 locations HSIPL-5006(868)								
Project Category: Street - Street Improvement								
Project Address: Various								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		DOT			6/2017		12/2023	
Project Description: This project includes left-turn phasing.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet				Bike Path Linear Feet		
		Sidewalk				Square Feet		No. of Ramps
		Transit			No. Transit Shelters			No. of Bus Pads
		Trees			No. of Trees Planted			No. of Trees Removed
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	5,836,100	-	-	-	-	-	-	5,836,100
Total:	5,836,100	-	-	-	-	-	-	5,836,100

PROJECT INFORMATION								
Project Name: HSIP Cycle 8 - Left Turn Signal Modification and Median Islands (15 locations)								
Project Category: Street - Street Improvement								
Project Address: Various								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		DOT			7/2023		7/2024	
Project Description: This project consists of RRFB's with potential access ramp upgrades, median island improvements, and sign and striping modifications.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	10
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,200,000	-	-	-	-	-	-	1,200,000
Total:	1,200,000	-	-	-	-	-	-	1,200,000

PROJECT INFORMATION								
Project Name: HSIP Cycle 8 - New Signal Access Ramps (10 Intersections)								
Project Category: Street - Street Improvement								
Project Address: (1) 42nd Pl. & Central Ave.; (2) Parthenia St. & Willis Ave.; (3) Sunnyslope Ave. & Vanowen Ave.; (4) Olympic Blvd. & Serrano Ave.; (5) 84th Pl., 84th St & Figueroa St.; (6) 106th St. & Compton Ave.; (7) 6th Ave. & Jefferson Blvd.; (8) Florence Ave. & St. Andrews Pl.; (9) Genesee Ave. & Melrose Ave.; (10) Saticoy St. & Shirley Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		BOE			7/2019		7/2023	
Project Description: This includes design only of ADA compliant access ramps for DOT signal upgrade projects at various intersections.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,500,000	-	-	-	-	-	-	1,500,000
Total:	1,500,000	-	-	-	-	-	-	1,500,000

PROJECT INFORMATION								
Project Name: Hubbard/Dronfield Sidewalk Improvement								
Project Category: Street - Street Improvement								
Project Address: Hubbard Street from Dronfield Ave. to Foothill Blvd.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
7		BOE			1/2022		TBD	
Project Description: This project will install sidewalk improvements and curb ramps along the south side of Hubbard Street from Dronfield Ave. to Foothill Blvd., and install sidewalk at 13755 Hubbard Street, on the north side to create an accessible path of travel to Foothill Blvd. for the senior housing located on the north side of Hubbard.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	620,000	-	-	-	-	-	-	620,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	620,000	-	-	-	-	-	-	620,000

PROJECT INFORMATION								
Project Name: Kinney Street Improvements Project								
Project Category: Street - Street Improvement								
Project Address: Kinney Street from Crestmoore to Lavell.								
Council District(s)	Lead Department(s)			Est. Start Date	Est. Completion Date			
1	BOE			12/2019	6/2024			
Project Description: This project will implement the Kinney Street Improvements project (Phase 1) by upgrading the Kinney Street/Crestmoore Place intersection with ADA Compliant curb ramps, regrading the street to enhance safety reconstructing the street pavement and improving the drainage system.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	2,600,000	3,000,000	-	-	-	-	-	5,600,000
Total:	2,600,000	3,000,000	-	-	-	-	-	5,600,000

PROJECT INFORMATION								
Project Name: K-Line Pedestrian Linkage								
Project Category: Street - Street Improvement								
Project Address: Jefferson Park & Westchester Neighborhoods								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
8		BOE			7/2023		6/2024	
Project Description: This project is to provide Metro K-Line Pedestrian Linkage amenities. This is a sub-project to the Destination Crenshaw Project (see Physical Plant Projects - Street section for project details) that will be implemented by a non-profit group, Destination Crenshaw. The funding amount reflects City's contributions. No additional City contributions are anticipated at this time.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	X	Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Equity Impact					Equity Index	5
Mobility Categories	Bike Lane Linear Feet			Bike Path Linear Feet				
	Sidewalk			Square Feet		No. of Ramps		
	Transit		No. Transit Shelters			No. of Bus Pads		
	Trees		No. of Trees Planted			No. of Trees Removed		
	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	3,714,776	-	-	-	-	-	3,714,776
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	-	3,714,776	-	-	-	-	-	3,714,776

PROJECT INFORMATION								
Project Name: La Brea Ave Street Improvements Complete Street								
Project Category: Street - Street Improvement								
Project Address: La Brea Ave. from Coliseum Street to Adams Boulevard.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
10		BOE			7/2023		6/2024	
Project Description: This project scope consists of repairing damaged street pavement, curb and gutter, ADA compliant curb ramps and sidewalks, install Vision Zero safety elements including new traffic signals and upgrading existing traffic signals with protected left turns and installing green street elements such as bioswales and drywells.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability	√+	Green Investment (√) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF		625,000	-	-	-	-	-	625,000
Total:	-	625,000	-	-	-	-	-	625,000

PROJECT INFORMATION								
Project Name: La Brea Ave. Complete Street								
Project Category: Street - Street Improvement								
Project Address: La Brea Ave., from Coliseum St. to Adams Blvd.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
10		BOE			TBD		TBD	
Project Description: This project will provide street improvements that may consists of repairing damaged street pavement, curb and gutter, installing ADA compliant curb ramps and sidewalks, installing Vision Zero safety elements including new traffic signals and upgrading existing ones with protected left turns, and installing green street elements such as bioswales and drywells.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability	<input checked="" type="checkbox"/>	Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories	-	Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	598,323	4,055,326	13,692,251	-	-	-	-	18,345,900
Total:	598,323	4,055,326	13,692,251	-	-	-	-	18,345,900

PROJECT INFORMATION								
Project Name: La Cienega Blvd Streetscape								
Project Category: Street - Street Improvement								
Project Address: La Cienega Blvd.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
10		BOE			7/2023		6/2024	
Project Description: This project is to provide streetscape elements on La Cienega Blvd.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability	<input checked="" type="checkbox"/>	Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF		112,000					-	112,000
Total:	-	112,000	-	-	-	-	-	112,000

PROJECT INFORMATION								
Project Name: LANI - Byzantine Latino Quarters - LAE1933								
Project Category: Street - Street Improvement								
Project Address: 1252 S Hoover St (Pico Bl and Hoover St)								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
1		DOT			12/2009		12/2024	
Project Description: This project will expand the decorative concrete and brick plaza and/or improve streetscape by adding pedestrian improvements.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	7
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	450,000	-	-	-	-	-	-	450,000
Total:	450,000	-	-	-	-	-	-	450,000

PROJECT INFORMATION								
Project Name: LANI - Evergreen Park Street Enhancement - LAF3640								
Project Category: Street - Street Improvement								
Project Address: 2844 E 2nd St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		DOT			7/2018		7/2023	
Project Description: This project will install continental crosswalks, bus stop security lighting, bus shelters, bus benches, and street trees to improve pedestrian environment in Boyle Heights community to promote intermodal and transit connectivity.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability	✓	Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	10
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
	X	Transit	3	No. Transit Shelters		No. of Bus Pads		
	X	Trees	68	No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,076,023	-	-	-	-	-	-	1,076,023
Total:	1,076,023	-	-	-	-	-	-	1,076,023

PROJECT INFORMATION								
Project Name: LANI Santa Monica								
Project Category: Street - Street Improvement								
Project Address: Santa Monica Blvd, between 101 Fwy and Hoover St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		BSS			2/2020		12/2024	
Project Description: This project includes multi-modal streetscape improvements.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability	✓	Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit	No. Transit Shelters		No. of Bus Pads			
		Trees	No. of Trees Planted		No. of Trees Removed			
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,433,575	-	-	-	-	-	-	1,433,575
Total:	1,433,575	-	-	-	-	-	-	1,433,575

PROJECT INFORMATION									
Project Name: LANI West Blvd Community Linkages									
Project Category: Street - Street Improvement									
Project Address: Crenshaw/71st; Victoria/71st; West/67th; West/Florence									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
8		DOT			8/2020		12/2025		
Project Description: This is an LADOT project to modify curb, ramps, gutters at four intersections. BOE will also provide support during the construction phase of this project. LADOT will manage the construction.									
Prioritization Criteria	X	Risk to Health and Safety							
	Legally Mandated								
	Resilience/Sustainability		✓	Green Investment (✓) / Greenhouse Gas Reductions (+)					
	Impact to City Operation, Asset Conditions, Reduce Costs								
	Equitable Community Investment and Equity Impact						Equity Index	3	
Mobility Categories	Bike Lane Linear Feet			Bike Path Linear Feet					
	Sidewalk			Square Feet		No. of Ramps			
	Transit		6	No. Transit Shelters			No. of Bus Pads		
	Trees		28	No. of Trees Planted			No. of Trees Removed		
	Number of EV Chargers to be Installed								
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	4,091,000	-	-	-	-	-	-	4,091,000	
Total:	4,091,000	-	-	-	-	-	-	4,091,000	

PROJECT INFORMATION								
Project Name: Lassen Street and Owensmouth								
Project Category: Street - Street Improvement								
Project Address: Lassen Street and Owensmouth								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
10		BOE			7/2022		7/2024	
Project Description: This project will design and reconstruct approximately 110 linear feet of existing cross gutter to standard, including bringing two non-standard curb ramps to current standard.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	103,474	-	-	-	-	-	-	103,474
Total:	103,474	-	-	-	-	-	-	103,474

PROJECT INFORMATION								
Project Name: Lemarsh Street/Gladbeck Avenue/Mayall Street/Yolanda Avenue								
Project Category: Street - Street Improvement								
Project Address: Lemarsh Street/Gladbeck Avenue/Mayall Street/Yolanda Avenue in Northridge.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
12		BOE			7/2023		6/2024	
Project Description: This project is to remediate non-ADA compliant pedestrian facilities.								
Prioritization Criteria	Risk to Health and Safety							
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories	Bike Lane Linear Feet			Bike Path Linear Feet				
	Sidewalk			Square Feet		No. of Ramps		
	Transit		No. Transit Shelters			No. of Bus Pads		
	Trees		No. of Trees Planted			No. of Trees Removed		
	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF		2,280,000	432,400	-	-	-	-	2,712,400
Total:	-	2,280,000	432,400	-	-	-	-	2,712,400

PROJECT INFORMATION								
Project Name: Los Angeles River Way-San Fernando Valley Completion Project (Vanalden to Balboa)								
Project Category: Street - Street Improvement								
Project Address: Along the LA River in San Fernando Valley from Vanalden to Balboa.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
3,5,6		BOE			7/2023		6/2024	
Project Description: This project is to construct a Class I bike path and greenway along the LA River through Vanalden Ave. to Balboa Blvd. The scope also includes landscaping, bioretention basins lighting, fencing, and six (6) under crossings through the trapezoidal channel of the LA River. Project is currently at 90% Design Phase.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability	√+	Green Investment (√) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	1,106,999	-	-	-	-	-	1,106,999
MICLA	-	-	-	-	-	-	-	-
SF	8,553,000	-	13,736,159	7,133,051	3,534,039	-	-	32,956,249
Total:	8,553,000	1,106,999	13,736,159	7,133,051	3,534,039	-	-	34,063,248

PROJECT INFORMATION								
Project Name: Maclay Street Reconfiguration								
Project Category: Street - Street Improvement								
Project Address: Maclay and Gladstone								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
7		BOE			7/2020		8/2024	
Project Description: The project includes the construction of approximately 250 linear feet of 10 foot wide concrete sidewalk, curb and gutter, retaining wall, curb ramps, AC pavement, installation of street light pole and relocation of existing power pole with guy wire and removal of three (3) trees.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	7
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	1,700,000	-	-	-	-	-	-	1,700,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	1,700,000	-	-	-	-	-	-	1,700,000

PROJECT INFORMATION								
Project Name: Magnolia Blvd (North) - Cahuenga Blvd to Vineland Ave								
Project Category: Street - Street Improvement								
Project Address: Magnolia Blvd. between Vineland and Cahuenga Blvd.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
2		BOE			7/2015		4/2025	
Project Description: This project includes pedestrian safety improvements, consisting of bump-outs, concrete curb, gutter, sidewalk AC pavement, storm drain extension, street trees, street lighting, and traffic signals. Two crossings with pedestrian hybrid beacons will be installed at Cartwright Ave and Satsuma Ave to increase pedestrian safety.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	9,846,537	-	-	-	-	-	-	9,846,537
Total:	9,846,537	-	-	-	-	-	-	9,846,537

PROJECT INFORMATION								
Project Name: Martin Luther King Blvd. Median Landscape Plan								
Project Category: Street - Street Improvement								
Project Address: Martin Luther King, Jr. Blvd., between Figueroa St. and Central Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
10		BSS			1/2020		6/2024	
Project Description: This project includes improvements along Martin Luther King Blvd., on the east side of the I-110 freeway to connect to the improvements around Exposition Park. Improvements include sidewalk and median tree planting, pedestrian-level lighting, sidewalk and curb ramp upgrades/repairs, new landscaped medians and other elements such as gateway monuments and custom bike racks.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability	✓	Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	2,000,000	-	-	-	-	-	-	2,000,000
MICLA	-	-	-	-	-	-	-	-
SF	8,800,000	-	-	-	-	-	-	8,800,000
Total:	10,800,000	-	-	-	-	-	-	10,800,000

PROJECT INFORMATION								
Project Name: Maya Corridor Streetscape								
Project Category: Street - Street Improvement								
Project Address: 6th St. from Park View St. to Lorna Drive								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
1		BSS			12/2023		7/2028	
Project Description: The project's scope includes tree planting, upgraded curb ramps, wayfinding, and several cultural placemaking elements, such as a Mayan-inspired gateway arch monument, custom crosswalks and scrambles, decorative sidewalk paving, custom bus safety lights, and other amenities to highlight and celebrate Mayan culture.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/Sustainability				Green Investment (✓) / Greenhouse Gas Reductions (+)			
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Equity Impact					Equity Index	10
Mobility Categories	Bike Lane Linear Feet			Bike Path Linear Feet				
	Sidewalk			Square Feet	38		No. of Ramps	
	Transit		No. Transit Shelters		No. of Bus Pads			
	X	Trees	42		No. of Trees Planted		No. of Trees Removed	
	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	4,283,701	-	-	-	-	-	-	4,283,701
Total:	4,283,701	-	-	-	-	-	-	4,283,701

PROJECT INFORMATION								
Project Name: Menlo Ave / MLK Vermont Expo Station Ped Improvements - LAF3647								
Project Category: Street - Street Improvement								
Project Address: Bill Robertson Lane (formerly Menlo Avenue) between MLK Jr. Boulevard and Exposition Boulevard								
Council District(s)	Lead Department(s)			Est. Start Date	Est. Completion Date			
9	DOT			4/2018	6/2026			
Project Description: This project include widening and improving sidewalks, new disabled ramps, planting new street trees and landscaping, installing new street furniture, including benches and trash receptacles, installing pedestrian and security lighting, implementing the City's program for continental crosswalks, and repaving and restriping roadways.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact				Equity Index	6	
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit		No. of Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	3,302,055	-	-	-	-	-	-	3,302,055
Total:	3,302,055	-	-	-	-	-	-	3,302,055

PROJECT INFORMATION								
Project Name: Mid City - Low Stress Bicycle Enhancement Corridors - LAF9520								
Project Category: Street - Street Improvement								
Project Address: Various								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4, 5		DOT			3/2019		8/2024	
Project Description: This project is a compilation of bicycle wayfinding and traffic calming treatments along two neighborhood corridors in Mid-City area to support regional low-stress bicycle network. The project comprises a total of 4.5 miles along in the Mid-City / Fairfax / Hollywood area..								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	2,290,394	-	-	-	-	-	-	2,290,394
Total:	2,290,394	-	-	-	-	-	-	2,290,394

PROJECT INFORMATION								
Project Name: Mission Mile: Sepulveda Visioning for a Safe and Active Community								
Project Category: Street - Street Improvement								
Project Address: Sepulveda Blvd. from Rayen to Rinaldi, and Brand Blvd. from Sepulveda to Memory Park Ave., and San Fernando Mission Blvd. mid-block crossing between Brand Park and the San Fernando Mission								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
7		BSS			7/2021		6/2027	
Project Description: This project includes lane reconfiguration, Class I Bike Paths and walking paths, Class IV Cycle Track on Sepulveda north of Brand Blvd., bus bulb outs, mid-block crossings with pedestrian hybrid beacons, upgraded and new curb ramps, upgraded and new sidewalks, flexible delineators, high visibility crosswalks, tree planting, pedestrian-level lighting, signal modifications, new traffic signal, and slip lane closure.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability	✓	Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories	13,000	Bike Lane Linear Feet		7,000	Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit			No. Transit Shelters		No. of Bus Pads	
	X	Trees			No. of Trees Planted		No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	49,900,000	-	-	-	-	-	-	49,900,000
Total:	49,900,000	-	-	-	-	-	-	49,900,000

PROJECT INFORMATION								
Project Name: MLK Vermont Expo Station Access Ramps (3 Intersections)								
Project Category: Street - Street Improvement								
Project Address: Various								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		BOE			7/2022		8/2024	
Project Description: This project's scope of work includes design only of ADA compliant access ramps for DOT signal projects.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	240,000	-	-	-	-	-	-	240,000
Total:	240,000	-	-	-	-	-	-	240,000

PROJECT INFORMATION								
Project Name: Montana Avenue and Allesandro Street								
Project Category: Street - Street Improvement								
Project Address: 2143-2149 W. Montana St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		BOE			8/2020		8/2025	
Project Description: This project will construct sidewalk, curb ramps and retaining walls On North side of Montana street - Currently Montana Street does not have any sidewalk.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	5
Mobility Categories	0	Bike Lane Linear Feet			Bike Path Linear Feet			
	X	Sidewalk		1,980	Square Feet	3	No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
	X	Trees		No. of Trees Planted		1	No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,014,555	-	-	-	-	-	-	1,014,555
Total:	1,014,555	-	-	-	-	-	-	1,014,555

PROJECT INFORMATION								
Project Name: Montana St and Allesandro St								
Project Category: Street - Street Improvement								
Project Address: Montana Street at Allesandro Street in Echo Park.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		BOE			7/2023		6/2024	
Project Description: This project will construct a retaining wall along with sidewalk and curb ramps on the North side of Montana Street which will connect the missing sidewalk between Allesandro Street and Mohawk Street.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	5
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	414,000	-	-	-	-	-	414,000
Total:	-	414,000	-	-	-	-	-	414,000

PROJECT INFORMATION								
Project Name: N. Wilcox (1718 N) Settlement Repair								
Project Category: Street - Street Improvement								
Project Address: 1718 N. Wilcox Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		BOE			1/2023		6/2024	
Project Description: This project is located in the Hollywood commercial area and it is approximately half a mile east of the Hollywood and Highland intersection. The existing concrete roadway and sidewalk pavement are damaged due to settlement and drainage issues. The proposed project will reconstruct approximately 100-foot long damaged concrete roadway and sidewalk pavement along with the curb and gutter.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit	No. Transit Shelters		No. of Bus Pads			
		Trees	No. of Trees Planted		No. of Trees Removed			
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	70,000	260,000	-	-	-	-	-	330,000
Total:	70,000	260,000	-	-	-	-	-	330,000

PROJECT INFORMATION								
Project Name: National Blvd Sidewalk between Clarrington and Jasmine								
Project Category: Street - Street Improvement								
Project Address: National Blvd. between Clarrington Ave. and Jasmine Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
5		BOE			9/2017		12/2023	
Project Description: This project will construct new sidewalk, including single travel lane, parking lane, and a five foot bike lane on the north side of National Blvd.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories	500	Bike Lane Linear Feet			Bike Path Linear Feet			
	X	Sidewalk		3,650	Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
	X	Trees		6	No. of Trees Planted		3	No. of Trees Removed
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	629,629	-	-	-	-	-	-	629,629
MICLA	-	-	-	-	-	-	-	-
SF	825,371	-	-	-	-	-	-	825,371
Total:	1,455,000	-	-	-	-	-	-	1,455,000

PROJECT INFORMATION								
Project Name: NoHo Plaza People Streets								
Project Category: Street - Street Improvement								
Project Address: NoHo Plaza								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
2		BOE			7/2023		6/2024	
Project Description: This project is to improve the NoHo Plaza People street amenities.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	X	Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories	Bike Lane Linear Feet			Bike Path Linear Feet				
	Sidewalk			Square Feet		No. of Ramps		
	Transit		No. Transit Shelters			No. of Bus Pads		
	Trees		No. of Trees Planted		No. of Trees Removed			
	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-		-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	300,000			-	-	-	300,000
Total:		300,000			-	-	-	300,000

PROJECT INFORMATION								
Project Name: Normandie Beautiful Streetscape								
Project Category: Street - Street Improvement								
Project Address: Various locations on Normandie Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
8		BSS			10/2019		9/2024	
Project Description: This project includes various streetscape and safety improvements that include curb ramp upgrades, landscape improvements and tree trimming.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability	✓	Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
	X	Sidewalk		1,085	Square Feet		4	No. of Ramps
		Transit		No. Transit Shelters			No. of Bus Pads	
	X	Trees		8	No. of Trees Planted		No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,005,700	-	-	-	-	-	-	1,005,700
Total:	1,005,700	-	-	-	-	-	-	1,005,700

PROJECT INFORMATION								
Project Name: North Atwater East Bank Riverway								
Project Category: Street - Street Improvement								
Project Address: Along the LA River between Los Feliz Blvd and Duran St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		BOE			7/2023		6/2024	
Project Description: This project will redevelop an existing 2.2 mile maintenance road by replacing the existing asphalt paving with stabilized decomposed granite to facilitate use by pedestrians, cyclists and equestrians. The project will also install 1,100 feet of new fencing to separate the equestrian path, install new signage, manage stormwater runoff by creating planted bioswales and install native planting and habitat walls with irrigation.								
Prioritization Criteria	X	Risk to Health and Safety						
	Legally Mandated							
	X	Resilience/Sustainability	√+	Green Investment (√) / Greenhouse Gas Reductions (+)				
	Impact to City Operation, Asset Conditions, Reduce Costs							
	Equitable Community Investment and Equity Impact						Equity Index	6
Mobility Categories	Bike Lane Linear Feet			Bike Path Linear Feet				
	Sidewalk			Square Feet		No. of Ramps		
	Transit		No. Transit Shelters			No. of Bus Pads		
	Trees		No. of Trees Planted			No. of Trees Removed		
	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	559,018	-	-	-	-	-	559,018
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	-	559,018	-	-	-	-	-	559,018

PROJECT INFORMATION								
Project Name: North Atwater Multimodal Bridge over Los Angeles River								
Project Category: Street - Street Improvement								
Project Address: Connecting Atwater Village on the East and Griffith Park on the Westside of Los Angeles River.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4,13		BOE			7/2023		6/2024	
Project Description: This project will construct a new 320-ft long cable-stayed bridge to carry pedestrian, bicycle, and equestrian traffic. Project was completed in May 2020. This request is for the annual loan repayment of \$693,313.30 budgeted starting FY 18-19 for ten (10) years, as directed by Recommendation #4 of the adopted Council File 11-1246-S1 with the amended Motion of May 26, 2017. This request also includes missed payments from prior years between FY 19/20 through FY 21/22. Including FY23/24 the four year total is \$2,773,253.20. The FY22/23 loan repayment was made as required.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	X	Resilience/Sustainability	√+	Green Investment (√) / Greenhouse Gas Reductions (+)				
	Impact to City Operation, Asset Conditions, Reduce Costs							
	Equitable Community Investment and Equity Impact						Equity Index	6
Mobility Categories	Bike Lane Linear Feet			Bike Path Linear Feet				
	Sidewalk			Square Feet		No. of Ramps		
	Transit		No. Transit Shelters			No. of Bus Pads		
	Trees		No. of Trees Planted			No. of Trees Removed		
	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	2,773,253	693,313	693,313	693,313	693,313	-	5,546,505
Total:	-	2,773,253	693,313	693,313	693,313	693,313	-	5,546,505

PROJECT INFORMATION								
Project Name: North Outfall Sewer-35 (NOS-35) Transportation Project								
Project Category: Street - Street Improvement								
Project Address: Between Burbank Blvd./Noble Ave and Magnolia Blvd./Cedros Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4		BOE			TBD		TBD	
Project Description: This project is to add funding to support crosswalk-related scope augmentation for the North Outfall Sewer-35 (NOS-35) Transportation Project. The funds will be used for design of the traffic control and temporary traffic signal and temporary rectangular rapid flashing beacon (RRFB) with safety lighting system.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit		No. of Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	57,408	-	-	-	-	-	57,408
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	-	57,408	-	-	-	-	-	57,408

PROJECT INFORMATION								
Project Name: Northeast Valley Traffic and Mobility (4 intersections)								
Project Category: Street - Street Improvement								
Project Address: Foothill Blvd. and Mt. Gleason Ave.; Foothill Blvd. and Wyngate St.; and Paxton St. and Haddon Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
7		LADOT			10/2020		9/2023	
Project Description: The project will provide design support from BOE for curbs, curb ramps, and gutters needed for the LADOT project at three (3) intersections. LADOT will manage the construction.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	741,000	-	-	-	-	-	-	741,000
Total:	741,000	-	-	-	-	-	-	741,000

PROJECT INFORMATION								
Project Name: Orange Line Extension-Sherman Way Station Pedestrian Improvement								
Project Category: Street - Street Improvement								
Project Address: Canoga Ave. and Sherman Way								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
3		BSS			9/2016		12/2023	
Project Description: This project includes pedestrian and bicycle improvements to enhance connections to the new Orange Line station on Canoga Ave. and Sherman Way.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability	<input checked="" type="checkbox"/>	Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	7
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,441,000	-	-	-	-	-	-	1,441,000
Total:	1,441,000	-	-	-	-	-	-	1,441,000

PROJECT INFORMATION									
Project Name: Pacific View Drive (7260-7280 & 7332)									
Project Category: Street - Street Improvement									
Project Address: 7260-7280 & 7332 Pacific View Drive									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
4		BOE			7/2022		12/2024		
Project Description: This project's scope includes removal and compactions of the subgrade reconstruction of AC pavement retaining wall new AC curb and handrail.									
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
		Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs							
		Equitable Community Investment and Equity Impact					Equity Index	3	
Mobility Categories	Bike Lane Linear Feet				Bike Path Linear Feet				
	Sidewalk				Square Feet			No. of Ramps	
	Transit			No. Transit Shelters			No. of Bus Pads		
	Trees			No. of Trees Planted			No. of Trees Removed		
		Number of EV Chargers to be Installed							
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	219,949	468,338	468,337	-	-	-	-	1,156,624	
Total:	219,949	468,338	468,337	-	-	-	-	1,156,624	

PROJECT INFORMATION								
Project Name: Parthenia St and Sepulveda Blvd Streetscape Improvements								
Project Category: Street - Street Improvement								
Project Address: Parthenia St. and Sepulveda Blvd.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		BSS			3/2019		6/2024	
Project Description: This project includes various streetscape and safety improvements.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability	✓	Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit	No. Transit Shelters		No. of Bus Pads			
		Trees	No. of Trees Planted		No. of Trees Removed			
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	2,000,000	-	-	-	-	-	-	2,000,000
Total:	2,000,000	-	-	-	-	-	-	2,000,000

PROJECT INFORMATION								
Project Name: Paseo Miramar (767)								
Project Category: Street - Street Improvement								
Project Address: 767 Paseo Miramar								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOE			7/2022		10/2023	
Project Description: This project will remedy settled area by removing the existing curb gutter sidewalk and pavement and reconstruct them. (Field investigation report on file)								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	291,000	-	-	-	-	-	-	291,000
Total:	291,000	-	-	-	-	-	-	291,000

PROJECT INFORMATION								
Project Name: Pedestrian Tunnel Closure at Logan Elementary School								
Project Category: Street - Street Improvement								
Project Address: 1711 Montana St., Los Angeles CA 90026.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		BOE			7/2023		6/2024	
Project Description: The project scope of work includes closure of the Pedestrian Tunnel located in front of Logan Elementary School on Montana Street between Logan Street and Lemoyne Street. The project will demolish the entrance and exit of the pedestrian tunnel, providing a metal decking of the closure, seal the existing stairwells and provide sidewalks with full width access to pedestrians.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	1
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	394,437	-	-	-	-	-	394,437
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	-	394,437	-	-	-	-	-	394,437

PROJECT INFORMATION								
Project Name: Pedestrian Tunnel Closure at Rosemont Elementary School								
Project Category: Street - Street Improvement								
Project Address: 421 Rosemont Ave., Los Angeles CA 90026.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		BOE			7/2023		6/2024	
Project Description: This project's scope of work includes closure of the pedestrian tunnel located in front of Rosemont Elementary School at the intersection of Rosemont Avenue and Temple Street. The project will demolish the entrance and exit of the pedestrian tunnel, place metal decking to close the tunnel, seal the existing stairwells and provide sidewalks with full width access to pedestrians. The curb ramp located next to the southern entrance of the pedestrian tunnel will also be upgraded.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	10
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	408,353	-	-	-	-	-	408,353
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	0
Total:	-	408,353	-	-	-	-	-	408,353

PROJECT INFORMATION								
Project Name: Pico Blvd/Tennessee Ave Street Improvements								
Project Category: Street - Street Improvement								
Project Address: Pico Blvd./Tennessee Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
5		BSS			6/2017		6/2024	
Project Description: This project includes pedestrian/bike-friendly improvements on Pico Blvd./Tennessee Ave. to strengthen community vitality and connectivity to bus stops and the Expo/Sepulveda & Westwood rail stops.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability	<input checked="" type="checkbox"/>	Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
	X	Sidewalk		46,000	Square Feet	21	No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
	X	Trees		50	No. of Trees Planted		1	No. of Trees Removed
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	2,301,243	-	-	-	-	-	-	2,301,243
Total:	2,301,243	-	-	-	-	-	-	2,301,243

PROJECT INFORMATION								
Project Name: Rail to Rail - 67th St and West Bl Improvements								
Project Category: Street - Street Improvement								
Project Address: On 67th St. between West Bl. and 11th Ave; On West Bl. between 67th St. and Redondo Blvd.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		BSS			12/2023		6/2028	
Project Description: This project includes removal of unused rail, soil remediation and street, sidewalk, curb and bike lane improvements from the 67th Street/11th Avenue intersection, west on 67th street to West Boulevard, and south on West Boulevard to Redondo Boulevard where the Project terminates at the future Crenshaw/Fairview Heights Station.								
Prioritization Criteria		Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability	√+	Green Investment (√) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories	5,000	Bike Lane Linear Feet			Bike Path Linear Feet			
	X	Sidewalk		30,600	Square Feet	17	No. of Ramps	
		Transit		No. of Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	2,900,000	2,750,000	-	-	-	-	5,650,000
Total:	-	2,900,000	2,750,000	-	-	-	-	5,650,000

PROJECT INFORMATION								
Project Name: Rail to Rail Project								
Project Category: Street - Street Improvement								
Project Address: Former railroad right of way, generally parallel to Slauson Avenue, connecting the Crenshaw Line and Blue Line.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		BSL			7/2023		6/2024	
Project Description: This project is to construct safety measures in the public right of way associated with the project. The overall project is the construction of a bicycle and pedestrian path running along an abandoned rail line, generally parallel to Slauson Avenue, connecting the Crenshaw Line with the Blue Line.								
Prioritization Criteria		Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability	√+	Green Investment (√) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	11,495,000					-	11,495,000
Total:	-	11,495,000	-	-	-	-	-	11,495,000

PROJECT INFORMATION								
Project Name: Reimagine Ventura Blvd - Phase 2								
Project Category: Street - Street Improvement								
Project Address: Ventura Blvd between Royer and Sale Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
3		BOE			7/2022		TBD	
Project Description: This project is for street improvement work along Ventura Blvd.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	400,000	-	-	-	-	-	-	400,000
Total:	400,000	-	-	-	-	-	-	400,000

PROJECT INFORMATION								
Project Name: Reimagine Ventura Blvd Streetscape Improvement								
Project Category: Street - Street Improvement								
Project Address: Ventura Blvd between Royer and Sale Ave.								
Council District(s)	Lead Department(s)			Est. Start Date	Est. Completion Date			
3	DOT			9/2018	TBD			
Project Description: This project is a community-driven initiative to change a segment of the street to a neighborhood-scaled Main Street for Woodland Hills that supports local business and creates a better sense of space. Changes would include additional parking, enhanced landscaping, and improvements to create a safer environment for pedestrians while efficiently moving traffic. The scope of work includes assessing the feasibility of implementing new parking elements such as diagonal parking along Ventura Blvd between Royer and Sale Avenue.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet				Bike Path Linear Feet		
		Sidewalk				Square Feet		No. of Ramps
		Transit			No. Transit Shelters			No. of Bus Pads
		Trees			No. of Trees Planted			No. of Trees Removed
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	2,463,068	-	-	-	-	-	-	2,463,068
Total:	2,463,068	-	-	-	-	-	-	2,463,068

PROJECT INFORMATION								
Project Name: Reseda Complete Street								
Project Category: Street - Street Improvement								
Project Address: Reseda Blvd., from Parthenia St. to Victory Blvd.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
3, 12		BOE			7/2019		9/2023	
Project Description: This project will reconstruct access ramps, repair severely damaged sidewalk, driveway, curb and gutter, preserve or replace street trees and install biofiltration swales. Vision Zero work includes striping modifications, protected bike lanes, and bus boarding island.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability	<input checked="" type="checkbox"/>	Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	28,973,451	-	-	-	-	-	-	28,973,451
Total:	28,973,451	-	-	-	-	-	-	28,973,451

PROJECT INFORMATION									
Project Name: Ricardo Lizarraga Elementary School									
Project Category: Street - Street Improvement									
Project Address: 401 East 40th Pl.									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
9		BSS			11/2010		8/2024		
Project Description: This project includes pedestrian improvements around the Ricardo Lizarraga Elementary School.									
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)					
		Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Equity Impact					Equity Index	9	
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet				
	X	Sidewalk			7,030	Square Feet	13	No. of Ramps	
		Transit			No. Transit Shelters		No. of Bus Pads		
	X	Trees		28	No. of Trees Planted		1	No. of Trees Removed	
		Number of EV Chargers to be Installed							
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	910,000	-	-	-	-	-	-	910,000	
Total:	910,000	-	-	-	-	-	-	910,000	

PROJECT INFORMATION								
Project Name: Safe Routes to School Street Safety Improvements Phase I								
Project Category: Street - Street Improvement								
Project Address: TBD								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		DOT			7/2022		6/2024	
Project Description: This project includes the design and implementation of Safe Routes to School Phase I engineering treatments to improve safe passage for pedestrians and vehicles.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	220,000	150,000	-	-	-	-	-	370,000
Total:	220,000	150,000	-	-	-	-	-	370,000

PROJECT INFORMATION								
Project Name: Safe Routes to Schools: Esperanza Elementary and Liechty Middle School Project - SRTSL-5006(731)								
Project Category: Street - Street Improvement								
Project Address: 680 Little St.; 650 S. Union Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
1		DOT			7/2021		6/2024	
Project Description: This project includes traffic safety improvements to neighborhood streets surrounding the school.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	9
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	372,625	480,000	-	-	-	-	-	852,625
Total:	372,625	480,000	-	-	-	-	-	852,625

PROJECT INFORMATION								
Project Name: San Fernando Road Bridge over Tujunga Wash Replacement Project								
Project Category: Street - Street Improvement								
Project Address: San Fernando Road over Tujunga Wash between Branford Street and Truesdale Street.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		BOE			7/2023		6/2024	
Project Description: This project aims to replace the deteriorating San Fernando Road Bridge over Tujunga Wash in the Sun Valley area of Los Angeles. The underside of the bridge has experienced significant fire and smoke damage, exposed rebar, and spalling concrete from years of transient encampments below the bridge. Numerous cracks and voids were also visible on the surface of the bridge deck. Structural rehabilitation of the bridge would likely improve the rating from "poor" to "fair," at best. Therefore, full replacement of the bridge is recommended to meet current standards and raise the rating to "good." Cost estimates provided herein are based on a preliminary analysis of recent bridge replacement projects.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability	<input checked="" type="checkbox"/>	Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	1,500,000	1,500,000	1,600,000	10,000,000	10,000,000	-	24,600,000
Total:	-	1,500,000	1,500,000	1,600,000	10,000,000	10,000,000	-	24,600,000

PROJECT INFORMATION								
Project Name: Sheldon-Arleta Park - Street Improvements around the Cesar Chavez Recreation Center								
Project Category: Street - Street Improvement								
Project Address: 12455 Wicks Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		BOE			3/2020		2/2024	
Project Description: This project's scope of work includes traffic and safety improvements along the perimeter of this regional park facility, to include acceleration and deceleration lanes, left turn lane, traffic signal, pedestrian crossing signal, sidewalk, curb, gutter, street trees, street lights, relocate fire hydrants, relocate utility poles, construct fence, ADA ramps at street corners, irrigation, landscaping, and street signage around the Sheldon Arleta Park.								
Prioritization Criteria	Risk to Health and Safety							
	X	Legally Mandated						
		Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)			
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories	Bike Lane Linear Feet				Bike Path Linear Feet			
	Sidewalk				Square Feet		No. of Ramps	
	Transit			No. Transit Shelters			No. of Bus Pads	
	Trees			No. of Trees Planted			No. of Trees Removed	
	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	11,407,715	-	-	-	-	-	-	11,407,715
Total:	11,407,715	-	-	-	-	-	-	11,407,715

PROJECT INFORMATION								
Project Name: Silver Lake Blvd Underpass Sidewalk and Arches Project								
Project Category: Street - Street Improvement								
Project Address: Silver Lake Blvd. at underpass under Sunset Blvd.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		BOE			9/2019		8/2024	
Project Description: This project will extend sidewalk into street with guard rail, and pedestrian handrail. It will also add wrought iron fence/gate to block off the entry into the arcade.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	4
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	100,000	-	-	-	-	-	-	100,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	100,000	-	-	-	-	-	-	100,000

PROJECT INFORMATION								
Project Name: Slater Ave Rail Grade Crossing Improvements								
Project Category: Street - Street Improvement								
Project Address: Slater Ave. from 110th St. to 111th St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		BOE			6/2018		6/2024	
Project Description: This project will construct 300 linear foot of sidewalk, curb and gutter, signage, and striping, and illumination surrounding railroad on Slater Ave. between 110th and 111th.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	523,125	-	-	-	-	-	-	523,125
Total:	523,125	-	-	-	-	-	-	523,125

PROJECT INFORMATION								
Project Name: Slauson Ave, Street Improvements from Crenshaw Blvd to Western Phase II								
Project Category: Street - Street Improvement								
Project Address: Slauson Ave. from Crenshaw Blvd. to Vermont Ave.								
Council District(s)	Lead Department(s)			Est. Start Date	Est. Completion Date			
8	BOE			6/2021	6/2024			
Project Description: This project consists of roadway segment I (Crenshaw to Western, 0.76 mile) improvements including reconstructing failing AC pavement, improving curb and gutter, improving non-ADA compliant curb ramps and sidewalks, implementing a bike lane and improving the surface drainage. Roadway segment II (Van Ness to Western, 0.5 mile) improvements include 61 similar improvements between Van Ness and Western.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit	No. Transit Shelters		No. of Bus Pads			
		Trees	No. of Trees Planted			No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	2,000,000	-	-	-	-	-	-	2,000,000
Total:	2,000,000	-	-	-	-	-	-	2,000,000

PROJECT INFORMATION								
Project Name: Slauson Ave. Street Improvements from Crenshaw Blvd to Western Phase I								
Project Category: Street - Street Improvement								
Project Address: Slauson Ave. from Crenshaw Blvd. to Vermont Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
8		BOE			7/2021		7/2027	
Project Description: This project will increase curb radii, install new signalization equipment at key intersections, reconstruct failing AC pavement, provide street lighting, and install ADA compliant curb ramps.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	14,002,352	-	-	-	-	-	-	14,002,352
Total:	14,002,352	-	-	-	-	-	-	14,002,352

PROJECT INFORMATION								
Project Name: Soto Street Bridge Widening Project								
Project Category: Street - Street Improvement								
Project Address: Soto Street bridge over Valley Blvd.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOE			8/2019		12/2024	
Project Description: This project will widen the existing Soto Street bridge over Valley Blvd. by 25 feet, which includes bridge substructure and superstructure retrofits, widening of the adjoining Soto St. roadway to align with the bridge, and sidewalk improvements on the west side. The additional funding will provide for construction of approx. 0.25 mile of a new 6-ft sidewalk on the east side of Soto St bridge and approaches, and other street improvement work.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit	No. Transit Shelters		No. of Bus Pads			
		Trees	No. of Trees Planted		No. of Trees Removed			
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	23,393,980	-	-	-	-	-	-	23,393,980
Total:	23,393,980	-	-	-	-	-	-	23,393,980

PROJECT INFORMATION								
Project Name: South Bay MSP Crossing Upgrades								
Project Category: Street - Street Improvement								
Project Address: (1.) 9th Street between Grand Avenue and Pacific Ave.; (2) Avalon Blvd. and R St.; (3.) Vermont Ave. and 124th St.; (4) Vermont Ave. and 125th St.; (5) Vermont Ave. (east roadway) and Marine Ave.; (6) Anaheim St. and President Ave.; (7) 7th St. and Beacon St.; (8) 25th St. and Moray Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		BOE			-		8/2024	
Project Description: BOE will provide design support services, including preparing the Task Order Solicitation and oversee the selected consultant's design work and manage the schedule and deliverables. LADOT will construct the project.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	151,800	-	-	-	-	-	-	151,800
Total:	151,800	-	-	-	-	-	-	151,800

PROJECT INFORMATION								
Project Name: Speed Hump/Speed Table for Schools Program								
Project Category: Street - Street Improvement								
Project Address: Various locations throughout the City.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		DOT			TBD		TBD	
Project Description: This project is to add speed hump/spaas table for selected schools throughout the City to ensure road safety for students walking to and from school.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	2,145,014	-	-	-	-	-	2,145,014
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	-	2,145,014	-	-	-	-	-	2,145,014

PROJECT INFORMATION								
Project Name: SRT2 - Esperanza ES, Liechty MS, and Union Ave ES								
Project Category: Street - Street Improvement								
Project Address: Union Ave./Union Dr.; 3rd St. and Columbia Ave./Crown Hill Ave.; 16th and Grandview St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
1, 13		DOT			3/2015		1/2025	
Project Description: This project will install bicycle friendly street elements along Union Ave./Union Dr., new traffic signal and triangle island at 3rd St. and Columbia Ave./Crown Hill Ave., median island/pedestrian refuge at 6th & Grandview St, and new access ramps & sidewalk at various locations.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,538,625	-	-	-	-	-	-	1,538,625
Total:	1,538,625	-	-	-	-	-	-	1,538,625

PROJECT INFORMATION									
Project Name: Sunnynook Pedestrian Bridge									
Project Category: Street - Street Improvement									
Project Address: Sunnynook Dr. and Legion Ln.									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
4,13		BOE			7/2023		6/2024		
Project Description: This project will provide significant repairs to the piers due to deterioration and potential vandalism. The deck of the bridge is also missing some wooden planks which need to be replaced.									
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
		Resilience/Sustainability	√+	Green Investment (√) / Greenhouse Gas Reductions (+)					
	X	Impact to City Operation, Asset Conditions, Reduce Costs							
		Equitable Community Investment and Equity Impact					Equity Index	7	
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet				
		Sidewalk			Square Feet		No. of Ramps		
		Transit		No. Transit Shelters		No. of Bus Pads			
		Trees		No. of Trees Planted		No. of Trees Removed			
		Number of EV Chargers to be Installed							
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	-	400,000	-	-	-	-	-	400,000	
MICLA	-	-	-	-	-	-	-	-	
SF	-	-	-	-	-	-	-	-	
Total:	-	400,000	-	-	-	-	-	400,000	

PROJECT INFORMATION								
Project Name: TCC - Watts Rising - Walkbike Watts								
Project Category: Street - Street Improvement								
Project Address: Various								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		DOT			4/2020		3/2024	
Project Description: This project will design and construct curb ramps and curb extensions as part of the Watts Rising project including relocation of the conflicting utilities.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	3,092,760	-	-	-	-	-	-	3,092,760
Total:	3,092,760	-	-	-	-	-	-	3,092,760

PROJECT INFORMATION								
Project Name: TOS for curb ramp design at marked uncontrolled crosswalks								
Project Category: Street - Street Improvement								
Project Address: Various locations throughout the City.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
12		DOT			7/2023		6/2024	
Project Description: This project is for the design of curb ramps for 50 intersections with uncontrolled marked crosswalks to be upgraded with flashing beacons.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	882,815	1,500,000	-	-	-	-	-	2,382,815
Total:	882,815	1,500,000	-	-	-	-	-	2,382,815

PROJECT INFORMATION								
Project Name: Tujunga/Strathern/Fair Street/Sidewalk Project (Rory Shaw Street Improvement)								
Project Category: Street - Street Improvement								
Project Address: Tujunga, Strathern and Fair Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		BOE			7/2021		6/2029	
Project Description: This is design of street improvements associated with the Rory Shaw Park Project. Funding for construction will be required at a future date.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)					
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X		Equitable Community Investment and Equity Impact				Equity Index	
Mobility Categories	Bike Lane Linear Feet			Bike Path Linear Feet				
	Sidewalk			Square Feet		No. of Ramps		
	Transit		No. Transit Shelters			No. of Bus Pads		
	Trees		No. of Trees Planted			No. of Trees Removed		
	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	1,500,000	-	-	-	-	-	-	1,500,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	1,500,000	-	-	-	-	-	-	1,500,000

PROJECT INFORMATION								
Project Name: Urban Transit Amenities - Street Furniture								
Project Category: Street - Street Improvement								
Project Address: Various.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		BSL			7/2023		6/2024	
Project Description: This project is to install transit amenities (street furniture) in various locations within the City.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	X	Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories	Bike Lane Linear Feet			Bike Path Linear Feet				
	Sidewalk			Square Feet		No. of Ramps		
	Transit		No. Transit Shelters			No. of Bus Pads		
	Trees		No. of Trees Planted			No. of Trees Removed		
	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-		-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	8,000,000			-	-	-	8,000,000
Total:		8,000,000	-	-	-	-	-	8,000,000

PROJECT INFORMATION								
Project Name: Valencia Triangle Landscape Beautification Plaza - STPL-5006(905)								
Project Category: Street - Street Improvement								
Project Address: 8th Street between Valencia Street and Green Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
1		DOT, BOE			1/2020		12/2025	
Project Description: This project will transform approximately 6,000 square feet of frontage street into an enhanced pedestrian friendly oasis. The streetscape improvement includes the enhancement of the existing landscaped median island that will contemplate the existing amenities and form a pedestrian plaza, enhancement of sidewalks, installation of bus stop pedestrian lighting, and the enhancement of a pedestrian crosswalk.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit	No. Transit Shelters		No. of Bus Pads			
		Trees	No. of Trees Planted			No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,584,878	-	-	-	-	-	-	1,584,878
Total:	1,584,878	-	-	-	-	-	-	1,584,878

PROJECT INFORMATION								
Project Name: Valley Circle Blvd - Relinquishment								
Project Category: Street - Street Improvement								
Project Address: Valley Circle Blvd. and Long Valley Rd.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
3		BOE			9/2014		12/2024	
Project Description: This is a relinquishment project funded by the California Department of Transportation (Caltrans). It will construct pavement, curbs, gutters, catch basins, retaining walls, horse trail and appurtenant facilities.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	385,000	-	-	-	-	-	-	385,000
Total:	385,000	-	-	-	-	-	-	385,000

PROJECT INFORMATION								
Project Name: Ventura Canyon and Strathern Avenue								
Project Category: Street - Street Improvement								
Project Address: Ventura Canyon and Strathern Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		BOE			7/2021		6/2024	
Project Description: This project will construct the Strathern Street to local street level with 60 foot right of way, 36 foot roadway and 12 foot sidewalk. Additionally, the project will install new street lights, street trees, landscaping, and any additional improvements.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	7
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	1,631,000		-	-	-	-	-	1,631,000
MICLA	-	-	-	-	-	-	-	-
SF	1,114,893		-	-	-	-	-	1,114,893
Total:	2,745,893	-	-	-	-	-	-	2,745,893

PROJECT INFORMATION									
Project Name: Vermont Ave. Bus Stop Improvements - MLK to Wilshire Blvd.									
Project Category: Street - Street Improvement									
Project Address: Vermont Ave., from Martin Luther King, Jr. to Wilshire Blvd.									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
1, 8, 9, 10		BSS			5/2022		2/2025		
Project Description: This project includes bus stop improvements along Vermont Ave.									
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)					
		Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Equity Impact					Equity Index	6	
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet				
	X	Sidewalk			3,600	Square Feet		No. of Ramps	
	X	Transit		8	No. Transit Shelters		No. of Bus Pads		
		Trees			No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed							
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	684,094	-	-	-	-	-	-	684,094	
Total:	684,094	-	-	-	-	-	-	684,094	

PROJECT INFORMATION								
Project Name: Via Marisol Street Reconstruction								
Project Category: Street - Street Improvement								
Project Address: 5566 Via Marisol								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOE			8/2018		7/2023	
Project Description: This project will replace damaged pavement, concrete curb, and sidewalk along Via Marisol approximately 700 feet east of Monterey Road. The damage appears to be caused by the underlying soil which appears to be fill material placed in the 1920s. Anticipated repair includes excavation of existing soil, installation of replacement soil, removal and replacement of damaged existing pavement, curb, and sidewalk, and restriping of the street.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	4
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	2,372,688	-	-	-	-	-	-	2,372,688
Total:	2,372,688	-	-	-	-	-	-	2,372,688

PROJECT INFORMATION								
Project Name: Victory Boulevard and Encino Ave Intersection								
Project Category: Street - Street Improvement								
Project Address: Victory Blvd. and Encino Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		BOE			1/2022		TBD	
Project Description: This project will reconstruct the Strathern Street to a local street with 60 foot right of way, 36 foot roadway, and 12 foot sidewalk, including installing new street lights, street trees, landscape and any additional improvements to tie to the existing street at both ends of the construction.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	5
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	226,212	-	-	-	-	-	-	226,212
Total:	226,212	-	-	-	-	-	-	226,212

PROJECT INFORMATION								
Project Name: Victory Boulevard at Blucher Avenue								
Project Category: Street - Street Improvement								
Project Address: Victory Boulevard and Blucher Avenue.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		BOE			7/2023		6/2024	
Project Description: This project will install a 3-foot-tall Jersey Barrier (JB) (k-rail) at the Blucher Avenue entrance and two trees to prevent vehicles from accidentally entering into this street and hitting oncoming vehicles.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	5
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	233,000	-	-	-	-	-	233,000
Total:	-	233,000	-	-	-	-	-	233,000

PROJECT INFORMATION								
Project Name: Victory Boulevard at Firmament Avenue and Langdon Avenue								
Project Category: Street - Street Improvement								
Project Address: Victory Boulevard and Langdon Avenue.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		BOE			7/2023		6/2024	
Project Description: This project will construct new curbs and gutters at three locations: Langdon Avenue from Victory Boulevard to Lemay Street, Firmament Avenue from Victory Boulevard to Haynes Street, and the southeast corner of Orion Avenue and Lemay Street. It is estimated to be 8,100 linear feet of new curbs and gutters.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	5
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	745,000	-	-	-	-	-	745,000
Total:	-	745,000	-	-	-	-	-	745,000

PROJECT INFORMATION								
Project Name: Vineland Walkway and Median Improvements								
Project Category: Street - Street Improvement								
Project Address: Vineland Walkway between Magnolia Blvd. and the intersection of Camarillo St. and Lankershim Blvd.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
2, 4		BSS			10/2021		9/2024	
Project Description: This project includes median refurbishment.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability	<input checked="" type="checkbox"/>	Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	975,657	-	-	-	-	-	-	975,657
Total:	975,657	-	-	-	-	-	-	975,657

PROJECT INFORMATION								
Project Name: Vision Zero (30 Intersections)								
Project Category: Street - Street Improvement								
Project Address: Various								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		BOE			-		1/2025	
Project Description: The Bureau of Engineering will provide design support through TOS (task order solicitation) for curb ramps needed for the LADOT project at 30 Locations. BOE will also provide support during the construction phase of this project. LADOT will manage the construction.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	3,468,750	-	-	-	-	-	-	3,468,750
Total:	3,468,750	-	-	-	-	-	-	3,468,750

PROJECT INFORMATION								
Project Name: Vision Zero Refuge Island Round 4 Projects								
Project Category: Street - Street Improvement								
Project Address: 1. Fletcher Dr and Avenue 32, 2. Adams Blvd and Portland St, 3. Adams Blvd and Severance St, 4. Culver Blvd and Pershing Dr, 5. Vermont Ave and 52nd St, 6. Western Ave and Rosewood Ave, 7. Western Ave and Carlton Way								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
1,9,10,11,13		DOT			10/2020		12/2023	
Project Description: The Bureau of Engineering will provide design support to modify sidewalks, curb ramps, curb and gutters needed for this LADOT project. LADOT will manage the construction.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
	6005	Sidewalk		6,005	Square Feet	23	No. of Ramps	
	23	Transit		No. of Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,770,000	-	-	-	-	-	-	1,770,000
Total:	1,770,000	-	-	-	-	-	-	1,770,000

PROJECT INFORMATION								
Project Name: Wade Street (3640) and Marco Place								
Project Category: Street - Street Improvement								
Project Address: 3640 Wade Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		City Attorney, BOE			7/2022		9/2024	
Project Description: This project will remediate the ponding on the east side of the street. The water is coming from a drainage culvert that was designed to flow north to the existing catch basin at the corner of Marco Place. The excessive overlay created a sump in front of the properties halfway down the block and causing stagnant water to puddle. This is also exacerbated by irrigation water from other properties.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	105,000	-	-	-	-	-	-	105,000
MICLA	-	-	-	-	-	-	-	-
SF	811,500	2,668,116	-	-	-	-	-	3,479,616
Total:	916,500	2,668,116	-	-	-	-	-	3,584,616

PROJECT INFORMATION								
Project Name: Washington Blvd. Transit Enhancements Phase 2								
Project Category: Street - Street Improvement								
Project Address: Washington Blvd. between Hooper Ave. and Alameda St. and on Long Beach St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9, 14		BSS			7/2017		8/2024	
Project Description: This project includes streetscape improvements on Washington Blvd. between Hooper Ave. and Alameda St. and on Long Beach St.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)			
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	5
Mobility Categories	Bike Lane Linear Feet				Bike Path Linear Feet			
	Sidewalk				Square Feet		No. of Ramps	
	Transit			No. Transit Shelters			No. of Bus Pads	
	Trees			No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	2,294,820	-	-	-	-	-	-	2,294,820
Total:	2,294,820	-	-	-	-	-	-	2,294,820

PROJECT INFORMATION								
Project Name: Watts Central Ave.								
Project Category: Street - Street Improvement								
Project Address: 103rd St. from Central Ave. to Graham Ave. and Central from 103rd St. to Imperial Hwy								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		BSS			6/2015		8/2023	
Project Description: This project includes streetscape enhancements on 103rd St. from Central Ave. to Graham Ave. and Central from 103rd St. to Imperial Hwy.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability	✓	Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
	X	Sidewalk		58,000	Square Feet	12	No. of Ramps	
	X	Transit		No. Transit Shelters		1	No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	3,639,428	-	-	-	-	-	-	3,639,428
Total:	3,639,428	-	-	-	-	-	-	3,639,428

PROJECT INFORMATION								
Project Name: West Jefferson Blvd (4521) - Bus Pad and Street Improvements								
Project Category: Street - Street Improvement								
Project Address: In front of 4521 Jefferson Blvd. along Jefferson Blvd. on the east side of Farmdale Ave. and on the west side of Chesapeake Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
10		BOE			11/2022		6/2024	
Project Description: This project includes: removal and replacement of the settled bus pad in front of 4521 West Jefferson Blvd; reconstructing damaged curb sidewalk and curb ramps along West Jefferson Blvd. between Farmdale Ave. to Chesapeake Ave., and alley intersection improvements.								
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/Sustainability	<input type="checkbox"/>	Green Investment (✓) / Greenhouse Gas Reductions (+)				
	<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input checked="" type="checkbox"/>	Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories	<input type="checkbox"/>	Bike Lane Linear Feet			<input type="checkbox"/>	Bike Path Linear Feet		
	<input type="checkbox"/>	Sidewalk			<input type="checkbox"/>	Square Feet	<input type="checkbox"/>	No. of Ramps
	<input type="checkbox"/>	Transit		<input type="checkbox"/>	No. Transit Shelters		<input type="checkbox"/>	No. of Bus Pads
	<input type="checkbox"/>	Trees		<input type="checkbox"/>	No. of Trees Planted		<input type="checkbox"/>	No. of Trees Removed
	<input type="checkbox"/>	Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	124,447	142,906	742,650	-	-	-	-	1,010,003
Total:	124,447	142,906	742,650	-	-	-	-	1,010,003

PROJECT INFORMATION								
Project Name: Western Ave and Los Feliz Blvd Site Improvements								
Project Category: Street - Street Improvement								
Project Address: Western Ave and Los Feliz Blvd.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4		BOE			7/2023		6/2024	
Project Description: This project proposes to improve the barriers and raised median along Western Ave and Los Feliz Blvd. Due to accidents, the existing crash cushion assembly located on the south and east termini of the jersey barrier have been damaged and need to be removed and replaced.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	393,000	-	-	-	-	-	393,000
Total:	-	393,000	-	-	-	-	-	393,000

PROJECT INFORMATION									
Project Name: Western Ave. Bus Stop Improvements - 10 Fwy to Wilshire Blvd.									
Project Category: Street - Street Improvement									
Project Address: Western Ave., from 10 Fwy to Wilshire Blvd.									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
10		BSS			5/2022		12/2023		
Project Description: This project includes bus stop improvements along Western Ave.									
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)					
		Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Equity Impact					Equity Index	6	
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet				
	X	Sidewalk			4,300	Square Feet		No. of Ramps	
	X	Transit		7	No. Transit Shelters		No. of Bus Pads		
		Trees			No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed							
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	684,094	-	-	-	-	-	-	684,094	
Total:	684,094	-	-	-	-	-	-	684,094	

PROJECT INFORMATION								
Project Name: Westlake MacArthur Park Pedestrian Improvements								
Project Category: Street - Street Improvement								
Project Address: 2230 W 60th St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
1		DOT, BOE			6/2016		12/2023	
Project Description: This project will construct 2.5 miles of pedestrian enhancements including 33 new pedestrian security lights, 41 bus benches, 41 trash receptacles, and 80 street trees, Corridor improvements include the installation of enhanced crosswalks and landscape median island.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,478,833	-	-	-	-	-	-	1,478,833
Total:	1,478,833	-	-	-	-	-	-	1,478,833

PROJECT INFORMATION								
Project Name: Westminster Elementary School - Federal SRTS Cycle								
Project Category: Street - Street Improvement								
Project Address: 1010 Abbot Kinney Blvd.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BSS			3/2011		5/2024	
Project Description: This project will install pedestrian safety improvements in the vicinity of the school.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability	✓	Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
	X	Sidewalk		3,500	Square Feet	12	No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	622,000	-	-	-	-	-	-	622,000
Total:	622,000	-	-	-	-	-	-	622,000

PROJECT INFORMATION								
Project Name: Westwood Neighborhood Greenway Phase II								
Project Category: Street - Street Improvement								
Project Address: 2657 S Overland Ave Los Angeles 90064.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
5		BOE			7/2023		6/2024	
Project Description: This Phase II project will provide maintenance vehicles access to be able to service the CDS unit and the pump vault at both the Northside and Southside locations. The Phase II project will also Install warning signage along the bioswale and ADA Access on the Northside of the project (Westwood Blvd side).								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	400,000	-	-	-	-	-	400,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	668,500	-	-	-	-	668,500
Total:	-	400,000	668,500	-	-	-	-	1,068,500

PROJECT INFORMATION								
Project Name: Widening San Fernando Road at Balboa Road								
Project Category: Street - Street Improvement								
Project Address: San Fernando Road & Balboa Road.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
12		DOT			12/2009		3/2025	
Project Description: This project will widen the west side of San Fernando Road to provide a southbound right turn lane at Balboa Road to reduce queuing and long delays for southbound traffic. Improvements include construction of retaining wall, concrete curb, gutter and sidewalk, asphalt concrete pavement, storm drain, street trees, street lighting and traffic signals.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	3,170,462	1,409,698	-	-	-	-	-	4,580,160
Total:	3,170,462	1,409,698	-	-	-	-	-	4,580,160

PROJECT INFORMATION								
Project Name: Wilbur & Portola Elementary Schools - Federal SRTS								
Project Category: Street - Street Improvement								
Project Address: 5213 Crebs Ave.; 6700 Eagle St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
3		BSS			3/2011		9/2024	
Project Description: This project will installation pedestrian safety improvements in the vicinity of the school.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability	✓	Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
	X	Sidewalk		2,900	Square Feet	7	No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	435,000	-	-	-	-	-	-	435,000
Total:	435,000	-	-	-	-	-	-	435,000

PROJECT INFORMATION								
Project Name: Wonderland Ave and Crescent Drive								
Project Category: Street - Street Improvement								
Project Address: Wonderland Ave. & Crescent Dr.								
Council District(s)	Lead Department(s)			Est. Start Date	Est. Completion Date			
4	BOE			7/2022	2/2025			
Project Description: This project includes widening the roadway to 20-ft minimum drivable path with adjacent space for guard rails, curb and gutter, and asphalt berm. The project will also require approximately 520-ft of varying height bulkhead, full reconstruction of a 35-ft segment of road due to pavement failure, and additional right-of-way acquisition or street easement. The existing roadway width varies from 10.5-ft to 20-ft.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	669,117	-	4,906,854	-	-	-	-	5,575,971
Total:	669,117	-	4,906,854	-	-	-	-	5,575,971

PROJECT INFORMATION								
Project Name: Woodlawn Ave. Triangle Median Safety Improvements								
Project Category: Street - Street Improvement								
Project Address: Woodlawn Ave. and Maple Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		BSS			1/2019		6/2024	
Project Description: This project includes safety enhancements to the existing median at Woodlawn Ave. Triangle Median.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	376,212	-	-	-	-	-	-	376,212
Total:	376,212	-	-	-	-	-	-	376,212

PROJECT INFORMATION								
Project Name: Woodman Sidewalk Improvements								
Project Category: Street - Street Improvement								
Project Address: Woodman Avenue.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		BOE			7/2023		6/2024	
Project Description: This project is to improve the sidewalks of Woodman Avenue to ensure public safety.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	70,739	-	-	-	-	-	70,739
Total:	-	70,739	-	-	-	-	-	70,739

PROJECT INFORMATION								
Project Name: Zelzah Ave Street Improvements								
Project Category: Street - Street Improvement								
Project Address: Zelzah Avenue between Ridgeway Road and Newcastle Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
12		BOE			8/2018		6/2025	
Project Description: This project will improve an unpaved and non-standard street, Zelzah Ave., to a Hillside Collector street with width standards. Some dedication will be required from adjacent property owners.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	11,019,523	3,200,000	11,019,523	-	-	-	-	25,239,046
Total:	11,019,523	3,200,000	11,019,523	-	-	-	-	25,239,046

PROJECT INFORMATION								
Project Name: 2016 Earmark - Install Leading Pedestrian Interval (LPI), Pedestrian Actuated Warning Devices (AWDs) - LARE1701D								
Project Category: Street - Traffic Signals								
Project Address: Sunset Boulevard between Micheltorena Street and Edgecliffe Drive								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
1, 2, 3, 4, 6, 11, 12, 13		DOT			9/2018		6/2024	
Project Description: This project will install one new scramble crosswalk, one new signal, three new hawks, three new Pedestrian Activated Yellow Flashing Beacons (PAYFB), and Leading Pedestrian Interval (LPI) at twenty-two locations (specific sites TBD) to improve pedestrian safety								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	2,320,000	-	-	-	-	-	-	2,320,000
Total:	2,320,000	-	-	-	-	-	-	2,320,000

PROJECT INFORMATION								
Project Name: Flashing Beacons or Traffic Control Devices at Uncontrolled Crosswalks - 1								
Project Category: Street - Traffic Signals								
Project Address: 25 locations throughout the City.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Var		DOT			7/2023		6/2024	
Project Description: This project is related to Council File 21-1134 and funds construction of traffic control devices at 25 marked uncontrolled crosswalks.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	360,060	2,500,000	-	-	-	-	-	2,860,060
Total:	360,060	2,500,000	-	-	-	-	-	2,860,060

PROJECT INFORMATION								
Project Name: HSIP Cycle 6 - Five (5) New Signals - HSIPL-5006(789)								
Project Category: Street - Traffic Signals								
Project Address: Calhoun Ave. / Ventura Blvd., Columbus Ave. / Ventura Blvd., Crest Dr. / Pico Blvd., and Lemona Ave. / Ventura Blvd								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4, 5, 14		DOT			3/2015		9/2023	
Project Description: This project will install new traffic signals at four intersections.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,519,699	500,000	-	-	-	-	-	2,019,699
Total:	1,519,699	500,000	-	-	-	-	-	2,019,699

PROJECT INFORMATION								
Project Name: HSIP Cycle 6 - Five (5) New Signals in HW and SP - HSIPL-5006(793)								
Project Category: Street - Traffic Signals								
Project Address: Various								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13, 15		DOT			10/2014		12/2023	
Project Description: This project include traffic signals and pedestrian warning devices at four locations.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,858,067	500,000	-	-	-	-	-	2,358,067
Total:	1,858,067	500,000	-	-	-	-	-	2,358,067

PROJECT INFORMATION								
Project Name: HSIP Cycle 6 - RRFB and New Traffic Signals at 27 Locations Project 3								
Project Category: Street - Traffic Signals								
Project Address: Various								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		DOT			6/2016		12/2023	
Project Description: This project will install 25 RRFBs and 2 traffic signals.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	4,188,557	-	-	-	-	-	-	4,188,557
Total:	4,188,557	-	-	-	-	-	-	4,188,557

PROJECT INFORMATION								
Project Name: HSIP Cycle 6 - Traffic Signal Modifications at Seven (7) Locations in SFV - HSIPL-5006(788)								
Project Category: Street - Traffic Signals								
Project Address: Vineland Ave. / Magnolia Blvd., Woodman Ave. / Woodman Pl., Vineland Ave. / Riverside Dr., Van Nuys Blvd. / Vanowen St., Nordhoff St. / Van Nuys Blvd., and Western Ave. / Vernon Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		DOT			10/2014		9/2023	
Project Description: This project includes left-turn phasing at six (6) intersections and opposed phasing at one (1) intersection.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	2,210,458	500,000	-	-	-	-	-	2,710,458
Total:	2,210,458	500,000	-	-	-	-	-	2,710,458

PROJECT INFORMATION								
Project Name: HSIP Cycle 7 - Left Turn Phasing - 17 locations citywide HSIPL-5006(844)								
Project Category: Street - Traffic Signals								
Project Address: (1) Manchester Ave. and Normandie Ave.; (2) Broadway and Manchester Ave.; (3) Manchester Ave. and Vermont Ave.; (4) Figueroa St. and Imperial Highway; (5) Martin Luther King Jr Blvd. and Vermont Ave.; (6) Hoover St. and Manchester Ave.; (7) Coldwater Canyon Ave. and Victory Blvd. (8) Centinela Ave. and Ocean Park Blvd; and (9) Crenshaw Blvd. and Stocker St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		DOT			5/2017		1/2024	
Project Description: This project will install left turn phasing at multiple existing signalized intersections. Construction includes accessible ramp upgrades per 2016 ADA requirements.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit	No. Transit Shelters		No. of Bus Pads			
		Trees	No. of Trees Planted		No. of Trees Removed			
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	4,496,900	-	-	-	-	-	-	4,496,900
Total:	4,496,900	-	-	-	-	-	-	4,496,900

PROJECT INFORMATION								
Project Name: HSIP Cycle 8 - New Signals - HSIPL-5006(867)								
Project Category: Street - Traffic Signals								
Project Address: Various								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		DOT			6/2017		12/2026	
Project Description: This project will install new traffic signals at existing partially stop controlled intersections at 9 locations.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	5,284,000	-	-	-	-	-	-	5,284,000
Total:	5,284,000	-	-	-	-	-	-	5,284,000

PROJECT INFORMATION								
Project Name: Osborne/Laurel Canyon Left Turn Signal								
Project Category: Street - Traffic Signals								
Project Address: Osborne/Laurel Canyon								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
7		DOT			10/2023		8/2026	
Project Description: This project will install a left turn signal at the intersection of Osborne and Laurel Canyon.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/Sustainability				Green Investment (✓) / Greenhouse Gas Reductions (+)			
	Impact to City Operation, Asset Conditions, Reduce Costs							
	Equitable Community Investment and Equity Impact						Equity Index	5
Mobility Categories	Bike Lane Linear Feet			Bike Path Linear Feet				
	Sidewalk			Square Feet		No. of Ramps		
	Transit		No. Transit Shelters			No. of Bus Pads		
	Trees		No. of Trees Planted			No. of Trees Removed		
	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	185,000	-	-	-	-	-	-	185,000
Total:	185,000	-	-	-	-	-	-	185,000

PROJECT INFORMATION								
Project Name: Pedestrian Beacons at Memory Park Ave/Brand Blvd								
Project Category: Street - Traffic Signals								
Project Address: Memory Park Ave/Brand Blvd.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
7		DOT			7/2023		6/2024	
Project Description: This project is to install pedestrian flashing beacons at Memory Park Ave/Brand Blvd to improve pedestrian safety.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	225,000	-	-	-	-	-	225,000
Total:	-	225,000	-	-	-	-	-	225,000

PROJECT INFORMATION								
Project Name: Pedestrian Lights and Safety Improvements Including Flashing Beacons, Crosswalks, Speed Feedback Signs, and Other Projects								
Project Category: Street - Traffic Signals								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		DOT			10/2023		8/2026	
Project Description: This project includes the implementation of pedestrian lights and safety improvement projects, including flashing beacons, crosswalks, speed feedback signs, and other projects Citywide.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	5,000,000	-	-	-	-	-	-	5,000,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	5,000,000	-	-	-	-	-	-	5,000,000

PROJECT INFORMATION								
Project Name: Plummer/Natick Crosswalk								
Project Category: Street - Traffic Signals								
Project Address: Plummer/Natick								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
7		DOT			10/2023		8/2026	
Project Description: This project will install a crosswalk at the intersection of Plummer and Natick.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)					
	Impact to City Operation, Asset Conditions, Reduce Costs							
	Equitable Community Investment and Equity Impact						Equity Index	3
Mobility Categories	Bike Lane Linear Feet			Bike Path Linear Feet				
	Sidewalk			Square Feet		No. of Ramps		
	Transit		No. Transit Shelters			No. of Bus Pads		
	Trees		No. of Trees Planted			No. of Trees Removed		
	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	250,000	-	-	-	-	-	-	250,000
Total:	250,000	-	-	-	-	-	-	250,000

PROJECT INFORMATION								
Project Name: SBCCOG MSP: Crossing Upgrades - LA0G1754								
Project Category: Street - Traffic Signals								
Project Address: Various								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		DOT			4/2021		1/2025	
Project Description: This project includes crossing upgrades for 14 intersections, including installation of three (3) Rapid Rectangular Flashing Beacons and 11 Pedestrian Hybrid Beacon or "HAWK" Devices.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	3,260,625	-	-	-	-	-	-	3,260,625
Total:	3,260,625	-	-	-	-	-	-	3,260,625

PROJECT INFORMATION								
Project Name: SBCCOG MSP: Signal Modifications and Operational Improvements - LA0G1760								
Project Category: Street - Traffic Signals								
Project Address: Various								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		DOT			1/2021		6/2024	
Project Description: This project will install new traffic signals and add left-turn phasing at existing signals at four intersections in the Harbor Gateway South Area.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	2,500,000	-	-	-	-	-	-	2,500,000
Total:	2,500,000	-	-	-	-	-	-	2,500,000

PROJECT INFORMATION								
Project Name: SR 710 LATIP: ITS & Technology - Traffic Signal Upgrades in El Sereno [Huntington, Eastern & Valley]								
Project Category: Street - Traffic Signals								
Project Address: Huntington Dr, Eastern Ave, and Valley Blvd.								
Council District(s)	Lead Department(s)			Est. Start Date	Est. Completion Date			
14	DOT			TBD	TBD			
Project Description: This project will install vehicle loops detectors along Huntington Dr, Eastern Ave, and Valley Blvd; installing CCTV cameras at the intersections of Valley Blvd and the 710 freeway ramps; upgrading existing signals to add left turn phasing; upgrading all existing and new pedestrian crossings to pedestrian activated crosswalks with actuated signals; installing new crosswalks, signals and left-turn arrows, as necessary.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	10,000,000	-	-	-	-	-	-	10,000,000
Total:	10,000,000	-	-	-	-	-	-	10,000,000

PROJECT INFORMATION								
Project Name: SR 710 LATIP: Soto Street & Marengo Street Traffic Signal Enhancements								
Project Category: Street - Traffic Signals								
Project Address: Soto Street & Marengo Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOE			1/2021		10/2027	
Project Description: This project will upgrade the traffic signal equipment at the intersection overpass and enhance the signal timing to facilitate concurrent left-turn movements onto the freeway ramps, monitor traffic flows, and respond to real-time traffic demand and congested conditions. This project will improve operational efficiency and safety.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	7
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	2,000,000	-	-	-	-	-	-	2,000,000
Total:	2,000,000	-	-	-	-	-	-	2,000,000

PROJECT INFORMATION								
Project Name: Traffic Signal Rail Crossing Improvement Project - LAF9309								
Project Category: Street - Traffic Signals								
Project Address: Various								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		DOT			5/2018		6/2024	
Project Description: This project will provide upgrades to traffic signals and railroad crossing equipment at highway-rail grade crossings where both systems are interconnected and where preemption exists.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	5,224,250	-	-	-	-	-	-	5,224,250
Total:	5,224,250	-	-	-	-	-	-	5,224,250

PROJECT INFORMATION								
Project Name: Traffic Signal Supplies								
Project Category: Street - Traffic Signals								
Project Address: Various.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		DOT			7/2023		6/2024	
Project Description: This project's funding is provided by Proposition C Anti-Gridlock Transit Improvement Fund and Measure M to provide traffic signal supplies Citywide.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	7,497,000	-	-	-	-	-	7,497,000
Total:	-	7,497,000	-	-	-	-	-	7,497,000

PROJECT INFORMATION								
Project Name: Active Transportation Rail to Rail (part of Rail to River)								
Project Category: Street - Transportation								
Project Address: Slauson Ave. from Crenshaw/LAX light rail station to Metro Blue Line Slauson Station								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
8		Metro, DOT			-		TBD	
Project Description: This project consists of 5.6 miles of pedestrian and bicycle improvements by converting an existing railroad right-of-way. This project begins near the future Crenshaw/LAX light rail station in Inglewood to the Metro A (Blue) Line - Slauson Station (Segment A). This is part of the Rail to River project.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/Sustainability		✓		Green Investment (✓) / Greenhouse Gas Reductions (+)			
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X		Equitable Community Investment and Equity Impact				Equity Index	
Mobility Categories	Bike Lane Linear Feet			Bike Path Linear Feet				
	Sidewalk			Square Feet		No. of Ramps		
	Transit		No. Transit Shelters			No. of Bus Pads		
	Trees		No. of Trees Planted			No. of Trees Removed		
	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	71,200,000	11,495,000	-	-	-	-	-	82,695,000
Total:	71,200,000	11,495,000	-	-	-	-	-	82,695,000

PROJECT INFORMATION								
Project Name: ATSAC Systems Maintenance								
Project Category: Street - Transportation								
Project Address: Various.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		DOT			7/2023		6/2024	
Project Description: This project is to provide funding for the Automated Traffic Surveillance and Control (ATSAC) Systems Maintenance.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	3,000,000	-	-	-	-	-	3,000,000
Total:	-	3,000,000	-	-	-	-	-	3,000,000

PROJECT INFORMATION								
Project Name: Broadway-Manchester Active Transportation Equity Project								
Project Category: Street - Transportation								
Project Address: Broadway and Manchester								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
8		BSS			7/2021		6/2025	
Project Description: This project includes pedestrian and bicycle improvements to provide safer and equitable active transportation including new cycle track, median modifications, sidewalk, curb ramps, and other safety amenities.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability	✓	Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	10
Mobility Categories	21,120	Bike Lane Linear Feet			Bike Path Linear Feet			
	X	Sidewalk		89,640	Square Feet	294	No. of Ramps	
	X	Transit	19	No. Transit Shelters		18	No. of Bus Pads	
	X	Trees	105	No. of Trees Planted		40	No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	46,600,000	-	-	-	-	-	-	46,600,000
Total:	46,600,000	-	-	-	-	-	-	46,600,000

PROJECT INFORMATION								
Project Name: Broadway-Manchester Active Transportation Equity Project (CNRA)								
Project Category: Street - Transportation								
Project Address: Manchester from Vermont to Broadway, and Broadway from Manchester to Imperial Hwy.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
8		BSS			2/2020		6/2025	
Project Description: This project will supplement hardscape improvements that are funded through the Active Transportation Program (ATP) by providing much-needed shade trees on a 2.8-mile corridor of underutilized medians.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit	No. Transit Shelters		No. of Bus Pads			
	X	Trees	120	No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	713,804	-	-	-	-	-	-	713,804
Total:	713,804	-	-	-	-	-	-	713,804

PROJECT INFORMATION								
Project Name: Chandler Cycletrack Gap Closure Project - LAF9527								
Project Category: Street - Transportation								
Project Address: Chandler Boulevard, connecting the Chandler and Orange Line Bike Paths								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
2, 4		DOT, BOE			4/2018		7/2024	
Project Description: This project will construct a 3.1 mile cycle track (physically-separated bikeway) along Chandler Boulevard, connecting the Chandler and Orange Line Bike Paths, and bridging a gap in the low-stress bicycle network. The project right-of-way is exclusively located on-street, belonging to the City of LA. This project would upgrade the bike lanes to a protected bikeway without encroaching into the right-of-way of Metro or adjacent properties.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	5,872,187	-	-	-	-	-	-	5,872,187
Total:	5,872,187	-	-	-	-	-	-	5,872,187

PROJECT INFORMATION									
Project Name: Eagle Rock Blvd. Multi-Modal Transportation Improvements									
Project Category: Street - Transportation									
Project Address: Eagle Rock Blvd. between Colorado Blvd. and York Blvd., also on Fair Park Ave. between Eagle Rock Blvd. and Maywood Ave.									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
14		BSS			9/2020		6/2027		
Project Description: This project includes various pedestrian and bicycle safety and mobility improvements.									
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
	X	Resilience/Sustainability	✓	Green Investment (✓) / Greenhouse Gas Reductions (+)					
		Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Equity Impact					Equity Index	6	
Mobility Categories	5,873	Bike Lane Linear Feet				Bike Path Linear Feet			
	X	Sidewalk		140,000	Square Feet	121	No. of Ramps		
		Transit			No. Transit Shelters		No. of Bus Pads		
	X	Trees	102	No. of Trees Planted		19	No. of Trees Removed		
		Number of EV Chargers to be Installed							
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	18,481,872	-	-	-	-	-	-	18,481,872	
Total:	18,481,872	-	-	-	-	-	-	18,481,872	

PROJECT INFORMATION								
Project Name: El Sereno Active Transportation & Transit Connectivity Enhancements								
Project Category: Street - Transportation								
Project Address: Alhambra Ave., Marianna Ave., Huntington Dr., and Beatie Pl.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BSS			9/2020		6/2027	
Project Description: This project will provide various active transportation and transit improvements in the El Sereno community with a focus on Alhambra Ave., Marianna Ave., Huntington Dr., and Beatie Pl.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	6,000,000	-	-	-	-	-	-	6,000,000
Total:	6,000,000	-	-	-	-	-	-	6,000,000

PROJECT INFORMATION								
Project Name: Electric Vehncile Charging Infrastructure								
Project Category: Street - Transportation								
Project Address: Various.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		DOT			7/2023		6/2024	
Project Description: This project is to install electric vehicle charging infrastructure.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	X	Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories	Bike Lane Linear Feet			Bike Path Linear Feet				
	Sidewalk			Square Feet		No. of Ramps		
	Transit		No. Transit Shelters			No. of Bus Pads		
	Trees		No. of Trees Planted			No. of Trees Removed		
	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	1,000,000	-	-	-	-	-	1,000,000
Total:	-	1,000,000	-	-	-	-	-	1,000,000

PROJECT INFORMATION								
Project Name: Exposition - West Bikeway Northvale Segment - LAF3514								
Project Category: Street - Transportation								
Project Address: Motor Ave., from Dunleer Drive to Overland Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
5		DOT			10/2017		8/2025	
Project Description: This project will construct two segments of bike facilities: a 0.28-mile bike path just north of the I-10 freeway from Motor Avenue to 500 feet east of Dunleer Drive and bike lane from Dunleer Drive to Overland Ave. The project is part of an overall effort to construct a continuous bike-way path from Expo Park to Santa Monica Beach.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	5,521,000	-	-	-	-	-	-	5,521,000
Total:	5,521,000	-	-	-	-	-	-	5,521,000

PROJECT INFORMATION								
Project Name: I-110 Grand Av - Flower Av Revitalization, Express Lanes Toll Grant Project								
Project Category: Street - Transportation								
Project Address: Flower Street and Grand Avenue between Gage Avenue and Manchester Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
8, 9		BOE			2/2017		8/2023	
Project Description: The project will install bike lanes on Flower Street and Grand Avenue from Gage Avenue down south to West 83rd Street and the installation of bike lanes along with sidewalk and curb ramp improvements along various corridors.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,581,000	-	-	-	-	-	-	1,581,000
Total:	1,581,000	-	-	-	-	-	-	1,581,000

PROJECT INFORMATION								
Project Name: Imperial Highway Bike Lanes - LAF1520								
Project Category: Street - Transportation								
Project Address: Imperial Hwy., Pershing Dr. to 1000' east of Pershing Dr.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		DOT, BSS			4/2011		6/2025	
Project Description: This project includes modification of median island and widening of Imperial Hwy, east of Pershing Dr. to accommodate bike lanes.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	2,322,000	-	-	-	-	-	-	2,322,000
Total:	2,322,000	-	-	-	-	-	-	2,322,000

PROJECT INFORMATION								
Project Name: L.A. River Bike Path - Phase IV Construction - LAF5518								
Project Category: Street - Transportation								
Project Address: Los Angeles River Flood Control Channel from Riverside Drive to Forest Lawn Drive								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4		DOT, BSS			6/2017		6/2025	
Project Description: This project will construct a Class I bikeway on the south bank of the Los Angeles River Flood Control Channel from Riverside Drive to Forest Lawn Drive on-off ramps.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	7,243,630	-	-	-	-	-	-	7,243,630
Total:	7,243,630	-	-	-	-	-	-	7,243,630

PROJECT INFORMATION								
Project Name: LA River Way-San Fernando Valley Completion Project (Balboa Blvd - Zoo Drive) [Segments 3-9]								
Project Category: Street - Transportation								
Project Address: LA River, from Balboa to Zoo								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
2,3,4,5,6		BOE			7/2022		6/2029	
Project Description: This project will construct a Class I bike path, pedestrian path (as feasible), and greenway along the LA River in gap locations, from Balboa to Zoo Drive (Segments 3-9 of 9 segments). The scope also includes landscaping, bioretention basins lighting, fencing, and series of at grade crossings, overcrossings, (bridges) and undercrossings.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/Sustainability		✓		Green Investment (✓) / Greenhouse Gas Reductions (+)			
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X		Equitable Community Investment and Equity Impact				Equity Index	
Mobility Categories	Bike Lane Linear Feet			Bike Path Linear Feet				
	Sidewalk			Square Feet		No. of Ramps		
	Transit		No. Transit Shelters			No. of Bus Pads		
	Trees		No. of Trees Planted			No. of Trees Removed		
	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	62,572,000	2,657,500	3,480,166	12,949,923	44,804,920	-	-	126,464,509
Total:	62,572,000	2,657,500	3,480,166	12,949,923	44,804,920	-	-	126,464,509

PROJECT INFORMATION								
Project Name: LA River Way-San Fernando Valley Completion Project (Vanalden to Balboa) [Segments 1-2]								
Project Category: Street - Transportation								
Project Address: LA River, from Vanalden to Balboa								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
3, 5, 6		BOE			-		9/2026	
Project Description: This project will design and construct a bike and pedestrian path along the LA River from Vanalden to Balboa (Segments 1 and 2 of 9 segments).								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/Sustainability		✓		Green Investment (✓) / Greenhouse Gas Reductions (+)			
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X		Equitable Community Investment and Equity Impact				Equity Index	
Mobility Categories	Bike Lane Linear Feet			Bike Path Linear Feet				
	Sidewalk			Square Feet		No. of Ramps		
	Transit		No. Transit Shelters			No. of Bus Pads		
	Trees		No. of Trees Planted			No. of Trees Removed		
	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	50,000	-	-	-	-	-	-	50,000
MICLA	-	-	-	-	-	-	-	-
SF	24,150,000	16,000,000	-	-	-	-	-	40,150,000
Total:	24,200,000	16,000,000	-	-	-	-	-	40,200,000

PROJECT INFORMATION								
Project Name: Main Street Bus Stop and Pedestrian Improvement - CML-5006(714)								
Project Category: Street - Transportation								
Project Address: Main St., between 2nd and 4th								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		DOT			10/2011		1/2025	
Project Description: This project includes sidewalk and transit stop improvements. Design and construct bus stop and pedestrian improvements that will increase the usage and capacity of pedestrian facilities along a 0.4 mile stretch of Main Street; sidewalk enhancements, curb extension, access ramps, street furniture along Main between 2nd and 4th (0.25 miles).								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/Sustainability				Green Investment (✓) / Greenhouse Gas Reductions (+)			
	Impact to City Operation, Asset Conditions, Reduce Costs							
	Equitable Community Investment and Equity Impact						Equity Index	6
Mobility Categories	Bike Lane Linear Feet				Bike Path Linear Feet			
	Sidewalk				Square Feet		No. of Ramps	
	Transit		No. Transit Shelters		No. of Bus Pads			
	Trees		No. of Trees Planted		No. of Trees Removed			
	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,856,000	-	-	-	-	-	-	1,856,000
Total:	1,856,000	-	-	-	-	-	-	1,856,000

PROJECT INFORMATION								
Project Name: MAT Cycle 1: Avalon / Martin Luther King / Gage Corridor								
Project Category: Street - Transportation								
Project Address: Avalon/Martin Luther King/Gage								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		DOT			3/2022		TBD	
Project Description: This projects includes active transportation and transit corridor improvements.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability	✓	Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit	No. Transit Shelters		No. of Bus Pads			
		Trees	No. of Trees Planted		No. of Trees Removed			
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	8,000,000	-	-	-	-	-	-	8,000,000
Total:	8,000,000	-	-	-	-	-	-	8,000,000

PROJECT INFORMATION									
Project Name: MAT Cycle 1: Culver City Expo Line Station									
Project Category: Street - Transportation									
Project Address: 8817 Washington Blvd.									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
11		DOT			12/2022		10/2023		
Project Description: This project includes First/Last mile connectivity improvements.									
Prioritization Criteria	Risk to Health and Safety								
	Legally Mandated								
	Resilience/Sustainability				Green Investment (✓) / Greenhouse Gas Reductions (+)				
	Impact to City Operation, Asset Conditions, Reduce Costs								
	Equitable Community Investment and Equity Impact						Equity Index	6	
Mobility Categories	Bike Lane Linear Feet			Bike Path Linear Feet					
	Sidewalk			Square Feet		No. of Ramps			
	Transit		No. Transit Shelters			No. of Bus Pads			
	Trees		No. of Trees Planted			No. of Trees Removed			
	Number of EV Chargers to be Installed								
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	5,000,000	-	-	-	-	-	-	5,000,000	
Total:	5,000,000	-	-	-	-	-	-	5,000,000	

PROJECT INFORMATION								
Project Name: Northeast LA Active Transportation & Transit Connectivity Enhancements								
Project Category: Street - Transportation								
Project Address: Marengo St., N. Figueroa St., York Blvd., Yosemite Dr., and Arroyo Seco								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BSS			7/2020		6/2027	
Project Description: This project includes various active transportation and transit improvements in Northeast LA community with a focus on Marengo St., N. Figueroa St., York Blvd., Yosemite Dr., and Arroyo Seco bike path connections.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	5,000,000	-	-	-	-	-	-	5,000,000
Total:	5,000,000	-	-	-	-	-	-	5,000,000

PROJECT INFORMATION								
Project Name: San Fernando Rd Bikepath Phase IIIB Construction								
Project Category: Street - Transportation								
Project Address: Roxford Street in Sylmar to Cohasset Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
2		DOT, BSS			3/2017		12/2023	
Project Description: This project will construct approximately 2.24 miles of Class I Bikeway (bike path) complete with welded wire-mesh fencing, lighting and landscaping. This is part of a planned 8.8-mile long bike path.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	12,716,000	-	-	-	-	-	-	12,716,000
Total:	12,716,000	-	-	-	-	-	-	12,716,000

PROJECT INFORMATION								
Project Name: San Fernando Rd. Bikepath Phase IIIA Construction								
Project Category: Street - Transportation								
Project Address: Roxford Street in Sylmar to Cohasset Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
2		DOT, BSS			3/2017		12/2023	
Project Description: This project involves the construction of approximately 1.9 miles of Class I Bikeway (bike path) complete with welded wire-mesh fencing, lighting and landscaping. This design project is part of a planned 8.8-mile long bike path which will run parallel to the Santa Clarita Rail Line within the MTA right-of-way from Roxford Street in Sylmar to Cohasset Street at the Burbank City limit.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	12,714,000	-	-	-	-	-	-	12,714,000
Total:	12,714,000	-	-	-	-	-	-	12,714,000

PROJECT INFORMATION								
Project Name: San Vicente Mobility								
Project Category: Street - Transportation								
Project Address: Various.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOE			7/2023		6/2024	
Project Description: This project is to provide mobility access to San Vicente.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	250,000	-	-	-	-	-	250,000
Total:	-	250,000	-	-	-	-	-	250,000

PROJECT INFORMATION								
Project Name: SBCCOG MSP: Wilmington Neighborhood Friendly Streets								
Project Category: Street - Transportation								
Project Address: Various								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		DOT			7/2022		6/2024	
Project Description: This project will install a network of quality pedestrian and bicycle facilities promoting walking or biking to local destinations and alternative routes to larger streets in the Wilmington area.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability	✓	Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	3,000,600	-	-	-	-	-	-	3,000,600
Total:	3,000,600	-	-	-	-	-	-	3,000,600

PROJECT INFORMATION								
Project Name: Soto Street Widening Project (Multnomah Street to Mission Rd)								
Project Category: Street - Transportation								
Project Address: Soto Street from Multnomah St. to Mission Rd.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOE			-		7/2023	
Project Description: This project will widen the existing Soto Street roadway from Multnomah Street to Mission Road. The roadway widening would increase capacity and would include two travel lanes in each direction, protected bike lanes, a median, and new sidewalks.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	35,660,511	-	-	-	-	-	-	35,660,511
Total:	35,660,511	-	-	-	-	-	-	35,660,511

PROJECT INFORMATION								
Project Name: Speed Table for 5600 Block - Aldama St								
Project Category: Street - Transportation								
Project Address: 5600 Block - Aldama St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
1		DOT			7/2023		6/2024	
Project Description: This project is to install Speed Table at 5600 Block - Aldama St.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	5
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	200,000	-	-	-	-	-	200,000
Total:	-	200,000	-	-	-	-	-	200,000

PROJECT INFORMATION								
Project Name: SR 710 Eastern Avenue Multi-Modal Transportation Improvements								
Project Category: Street - Transportation								
Project Address: Eastern Ave. between Huntington Dr. and Valley Blvd.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOE			7/2021		7/2025	
Project Description: This project will implement mobility and access improvements, pedestrian access enhancements and transit infrastructure improvements to improve mobility and access to key destinations. Additional construction funds may be needed in future years; current phase is defining project scope.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/Sustainability		✓		Green Investment (✓) / Greenhouse Gas Reductions (+)			
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X		Equitable Community Investment and Equity Impact				Equity Index	
Mobility Categories	Bike Lane Linear Feet			Bike Path Linear Feet				
	Sidewalk			Square Feet		No. of Ramps		
	Transit		No. Transit Shelters		No. of Bus Pads			
	Trees		No. of Trees Planted		No. of Trees Removed			
	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	16,388,000	-	-	-	-	-	-	16,388,000
Total:	16,388,000	-	-	-	-	-	-	16,388,000

PROJECT INFORMATION								
Project Name: SR 710 Huntington Drive Multi-Modal Transportation Improvements								
Project Category: Street - Transportation								
Project Address: Huntington Drive between Mission Dr. and Kendall Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOE			7/2021		7/2028	
Project Description: This project will implement mobility and access improvements, pedestrian access enhancements, transit infrastructure improvements and a dedicated Bus Rapid Transit route, and reconfigure the intersection of Huntington Drive and Monterey Road. Additional construction funds may be needed in future years.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/Sustainability		✓		Green Investment (✓) / Greenhouse Gas Reductions (+)			
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X		Equitable Community Investment and Equity Impact				Equity Index	
Mobility Categories	Bike Lane Linear Feet			Bike Path Linear Feet				
	Sidewalk			Square Feet		No. of Ramps		
	Transit		No. Transit Shelters			No. of Bus Pads		
	Trees		No. of Trees Planted			No. of Trees Removed		
	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	17,000,000	-	-	-	-	-	-	17,000,000
Total:	17,000,000	-	-	-	-	-	-	17,000,000

PROJECT INFORMATION								
Project Name: SR 710 LATIP: DASH El Sereno / City Terrace								
Project Category: Street - Transportation								
Project Address: Various								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		DOT			1/2021		10/2027	
Project Description: This project will expand route to connect to Indiana/3rd Metro Station and implement transit infrastructure improvements and pedestrian access enhancements to the route to accommodate transit dependent populations. This project will increase transit ridership and connectivity, and improve access to key destinations.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	2,000,000	-	-	-	-	-	-	2,000,000
Total:	2,000,000	-	-	-	-	-	-	2,000,000

PROJECT INFORMATION									
Project Name: SR 710 LATIP: DASH Highland Park / Eagle Rock									
Project Category: Street - Transportation									
Project Address: Various									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
14		DOT			7/2022		10/2027		
Project Description: This project will implement transit infrastructure improvements and pedestrian access enhancements to the Highland Park/Eagle Rock route to accommodate transit dependent populations. This project will increase transit ridership and connectivity, and improve access to key destinations.									
Prioritization Criteria	X	Risk to Health and Safety							
	Legally Mandated								
	Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)						
	Impact to City Operation, Asset Conditions, Reduce Costs								
	X	Equitable Community Investment and Equity Impact					Equity Index	6	
Mobility Categories	Bike Lane Linear Feet			Bike Path Linear Feet					
	Sidewalk			Square Feet		No. of Ramps			
	Transit		No. Transit Shelters			No. of Bus Pads			
	Trees		No. of Trees Planted			No. of Trees Removed			
	Number of EV Chargers to be Installed								
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	1,500,000	-	-	-	-	-	-	1,500,000	
Total:	1,500,000	-	-	-	-	-	-	1,500,000	

PROJECT INFORMATION								
Project Name: SR 710 Valley Boulevard Multi-Modal Transportation Improvements								
Project Category: Street - Transportation								
Project Address: Valley Blvd. between Soto St. and the 710 Freeway ramps								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOE			5/2021		5/2028	
Project Description: This project is the design of multi-modal corridor improvements along Valley Blvd. between Soto St. and the 710 Freeway ramps. This project is funded as one of the 710 Mobility Improvement Projects (Phase 2).								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/Sustainability		✓		Green Investment (✓) / Greenhouse Gas Reductions (+)			
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X		Equitable Community Investment and Equity Impact				Equity Index	
Mobility Categories	25,344	Bike Lane Linear Feet			0	Bike Path Linear Feet		
	Sidewalk			TBD		Square Feet		No. of Ramps
	X	Transit		No. Transit Shelters			No. of Bus Pads	
	Trees		No. of Trees Planted			No. of Trees Removed		
	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	34,100,000	-	-	-	-	-	-	34,100,000
Total:	34,100,000	-	-	-	-	-	-	34,100,000

PROJECT INFORMATION								
Project Name: Traffic Studies								
Project Category: Street - Transportation								
Project Address: Various.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		DOT			7/2023		6/2024	
Project Description: This project is to perform traffic studies to see how traffic and safety can be improved throughout the City.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	400,000	-	-	-	-	-	400,000
Total:	-	400,000	-	-	-	-	-	400,000

PROJECT INFORMATION								
Project Name: Traffic Surveys								
Project Category: Street - Transportation								
Project Address: Various.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		DOT			7/2023		6/2024	
Project Description: This project is to perform traffic survey for various transportation projects.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)					
	Impact to City Operation, Asset Conditions, Reduce Costs							
	Equitable Community Investment and Equity Impact						Equity Index	3
Mobility Categories	Bike Lane Linear Feet			Bike Path Linear Feet				
	Sidewalk			Square Feet		No. of Ramps		
	Transit		No. Transit Shelters			No. of Bus Pads		
	Trees		No. of Trees Planted			No. of Trees Removed		
	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	100,000	-	-	-	-	-	100,000
Total:	-	100,000	-	-	-	-	-	100,000

PROJECT INFORMATION								
Project Name: Universal Basic Mobility								
Project Category: Street - Transportation								
Project Address: Various.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		DOT			7/2023		6/2024	
Project Description: This project is to progress towards University Basic Mobility (UBM) by prioritizing distinct programs and projects. The Sustainable Transportation Equity Project (STEP) offers an unprecedented opportunity to put this work into motion in South Los Angeles - delivering tangible and measurable results that will disrupt institutions and systems that breed inequity.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)				
	Impact to City Operation, Asset Conditions, Reduce Costs							
	Equitable Community Investment and Equity Impact						Equity Index	6
Mobility Categories	Bike Lane Linear Feet			Bike Path Linear Feet				
	Sidewalk			Square Feet		No. of Ramps		
	Transit		No. Transit Shelters			No. of Bus Pads		
	Trees		No. of Trees Planted			No. of Trees Removed		
	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	1,000,000	-	-	-	-	-	1,000,000
Total:	-	1,000,000	-	-	-	-	-	1,000,000

PROJECT INFORMATION								
Project Name: Vision Zero Contracts, Speed Surveys, Outreach Campaign								
Project Category: Street - Transportation								
Project Address: Various.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		DOT			7/2023		6/2024	
Project Description: This project is to provide funding for the Vision Zero Contracts, Speed Surveys, and Outreach Campaign								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)					
	Impact to City Operation, Asset Conditions, Reduce Costs							
	Equitable Community Investment and Equity Impact						Equity Index	6
Mobility Categories	Bike Lane Linear Feet			Bike Path Linear Feet				
	Sidewalk			Square Feet		No. of Ramps		
	Transit		No. Transit Shelters			No. of Bus Pads		
	Trees		No. of Trees Planted			No. of Trees Removed		
	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	200,000	-	-	-	-	-	200,000
Total:	-	200,000	-	-	-	-	-	200,000

PROJECT INFORMATION								
Project Name: WSCCOG: Connect Del Rey Stress-Free Bicycle Enhanced								
Project Category: Street - Transportation								
Project Address: Culver Blvd./Slauson Ave. to Bluff Creek Dr./Campus Center Dr.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		DOT			1/2023		12/2025	
Project Description: This project will implement a 2.0 mile Stress-Free Bicycle Enhanced Corridor to connect Del Rey, Playa Vista, and, Culver City. Improvements include, but are not limited to bike lanes, intersection upgrades, crosswalk striping, curb extensions, sharrows, speed humps, traffic circle, new ramp, and wayfinding signage.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/Sustainability				Green Investment (✓) / Greenhouse Gas Reductions (+)			
	Impact to City Operation, Asset Conditions, Reduce Costs							
	Equitable Community Investment and Equity Impact						Equity Index	6
Mobility Categories	Bike Lane Linear Feet				Bike Path Linear Feet			
	Sidewalk				Square Feet		No. of Ramps	
	Transit		No. Transit Shelters		No. of Bus Pads			
	Trees		No. of Trees Planted		No. of Trees Removed			
	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	4,393,838	-	-	-	-	-	-	4,393,838
Total:	4,393,838	-	-	-	-	-	-	4,393,838

PROJECT INFORMATION								
Project Name: WSCCOG: Expo Bike Path Gap Closure								
Project Category: Street - Transportation								
Project Address: Expo Bike Path, from Overland Ave. to Motor Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
5		DOT			4/2017		12/2027	
Project Description: This project will install a 1.44-mile of bike path (Class I bicycle facility) connecting the endpoints of the existing Expo Bike Path, closely following the Expo Light Rail ROW and Northvale Rd.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet		3,700	Bike Path Linear Feet			
		Sidewalk			Square Feet	13	No. of Ramps	
		Transit			No. Transit Shelters		No. of Bus Pads	
	X	Trees			No. of Trees Planted		58	No. of Trees Removed
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	3,168,000	-	-	-	-	-	-	3,168,000
Total:	3,168,000	-	-	-	-	-	-	3,168,000

PROJECT INFORMATION								
Project Name: WSCCOG: Santa Monica to Westwood Stress-Free Bicycle Enhanced Corridor								
Project Category: Street - Transportation								
Project Address: Texas Ave., Westgate Ave, from Centinela Ave. to Ohio Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
5, 11		DOT			-		TBD	
Project Description: This project will install a 2.5-mile Stress-Free Bicycle Enhanced Corridor to connect Santa Monica to Westwood, including bike lanes and/or sharrows, speed humps, intersection improvements, curb extensions, and roundabouts.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)					
	Impact to City Operation, Asset Conditions, Reduce Costs							
	Equitable Community Investment and Equity Impact						Equity Index	3
Mobility Categories	Bike Lane Linear Feet			Bike Path Linear Feet				
	Sidewalk			Square Feet		No. of Ramps		
	Transit		No. Transit Shelters			No. of Bus Pads		
	Trees		No. of Trees Planted			No. of Trees Removed		
	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	8,406,583	-	-	-	-	-	-	8,406,583
Total:	8,406,583	-	-	-	-	-	-	8,406,583

PHYSICAL PLANT PROJECTS

STREET LIGHTING:
ANNUAL CAPITAL PROGRAM
DEFERRED MAINTENANCE
STREET LIGHTING

PROJECT INFORMATION								
Project Name: LED Replacement Modules								
Project Category: Street Lighting - Annual Capital Program								
Project Address: Various.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		BSL			7/2023		6/2024	
Project Description: This project is to replace LED light bulbs throughout the City.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)					
	Impact to City Operation, Asset Conditions, Reduce Costs							
	Equitable Community Investment and Equity Impact						Equity Index	6
Mobility Categories	Bike Lane Linear Feet			Bike Path Linear Feet				
	Sidewalk			Square Feet		No. of Ramps		
	Transit		No. Transit Shelters			No. of Bus Pads		
	Trees		No. of Trees Planted			No. of Trees Removed		
	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	TBD	-
MICLA	-	-	-	-	-	-	TBD	-
SF	-	2,000,000	-	-	-	-	TBD	2,000,000
Total:	-	2,000,000	-	-	-	-	-	2,000,000

PROJECT INFORMATION								
Project Name: Street Lighting at Existing Pedestrian Crosswalks -Vision Zero Improvements								
Project Category: Street Lighting - Annual Capital Program								
Project Address: Various								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		BSL			-		-	
Project Description: This project installs additional lighting at mid-block crosswalks or crosswalks at intersections to make pedestrians more visible to motorists, enhancing safety of pedestrians crossing the street.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	TBD	-
MICLA	-	-	-	-	-	-	TBD	-
SF	1,000,000	500,000	500,000	500,000	500,000	500,000	TBD	3,500,000
Total:	1,000,000	500,000	500,000	500,000	500,000	500,000	-	3,500,000

PROJECT INFORMATION								
Project Name: Street Lighting Improvements on DOT New and Modified Signals								
Project Category: Street Lighting - Annual Capital Program								
Project Address: Various								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		BSL			-		-	
Project Description: This project will install new street lighting to intersections in conjunction with DOT's New Signal Modification projects.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	TBD	-
MICLA	-	-	-	-	-	-	TBD	-
SF	250,000	125,000	125,000	125,000	125,000	125,000	TBD	875,000
Total:	250,000	125,000	125,000	125,000	125,000	125,000	-	875,000

PROJECT INFORMATION									
Project Name: Architectural Lighting Maintenance									
Project Category: Street Lighting - Deferred Maintenance									
Project Address: Locations to be determined by council office requests.									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
Various		BSL			7/2022		-		
Project Description: This project is an annual program to repair or replace architectural lighting for bridges, statues, trees, walls underpasses, medians, etc. as requested by the Council Offices.									
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)					
	X	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Equity Impact					Equity Index	3	
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet				
		Sidewalk			Square Feet		No. of Ramps		
		Transit		No. Transit Shelters			No. of Bus Pads		
		Trees		No. of Trees Planted			No. of Trees Removed		
		Number of EV Chargers to be Installed							
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	50,000	50,000	50,000	50,000	50,000	50,000	TBD	300,000	
MICLA	-	-	-	-	-	-	TBD	-	
SF	-	-	-	-	-	-	TBD	-	
Total:	50,000	50,000	50,000	50,000	50,000	50,000	-	300,000	

PROJECT INFORMATION								
Project Name: Bikeway General Benefit Maintenance								
Project Category: Street Lighting - Deferred Maintenance								
Project Address: Locations are selected as failures occur and as maintenance is required								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		BSL			7/2022		6/2028	
Project Description: This project is to provide bikeway lighting maintenance includes replacement of copper wire due to theft.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	150,000	150,000	150,000	150,000	150,000	150,000	TBD	900,000
MICLA	-	-	-	-	-	-	TBD	-
SF		-	-	-	-	-	TBD	0
Total:	150,000	150,000	150,000	150,000	150,000	150,000	-	900,000

PROJECT INFORMATION								
Project Name: Bridge and Tunnel Lighting Maintenance								
Project Category: Street Lighting - Deferred Maintenance								
Project Address: Locations are selected as failure occur and as maintenance is required								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		BSL			7/2022		6/2028	
Project Description: This is an annual program for maintenance and operation of bridge and tunnel lighting within the City.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	100,000	100,000	100,000	100,000	100,000	100,000	TBD	600,000
MICLA	-	-	-	-	-	-	TBD	-
SF	100,000		-	-	-	-	TBD	100,000
Total:	200,000	100,000	100,000	100,000	100,000	100,000	-	700,000

PROJECT INFORMATION								
Project Name: High Voltage Conversion Program FY21-22 -Materials								
Project Category: Street Lighting - Deferred Maintenance								
Project Address: Various								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		BSL			7/2022		6/2025	
Project Description: This funding for materials is required for the conversion of 800 series high voltage lighting units to low voltage LED. This request is to complete the Accelerated High Voltage Conversion Program.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	1,337,147	-	-	-	-	-	1,337,147
MICLA	-	-	-	-	-	-	-	-
SF	1,280,000	-	1,337,147	-	-	-	-	2,617,147
Total:	1,280,000	1,337,147	1,337,147	-	-	-	-	3,954,294

PROJECT INFORMATION								
Project Name: Intersection Improvement Unit 16 STM/STP Vision Zero Improvements								
Project Category: Street Lighting - Street Lighting								
Project Address: Various								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		BSL			3/2023		9/2025	
Project Description: This project will upgrade or replace existing street lighting equipment (may include traffic equipment) at intersections. Work includes installation of new conduit, wires and luminaires.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	480,000	-	-	-	-	-	-	480,000
Total:	480,000	-	-	-	-	-	-	480,000

PROJECT INFORMATION								
Project Name: LED Street Light Retrofit								
Project Category: Street Lighting - Street Lighting								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		BSL			7/2022		6/2025	
Project Description: This project is to replace 20,000 existing LED street lights that are degrading with new increased energy efficient/performance street lights throughout the City.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability	√+	Green Investment (√) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit	No. Transit Shelters		No. of Bus Pads			
		Trees	No. of Trees Planted		No. of Trees Removed			
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	400,000	400,000	400,000	400,000	400,000	-	2,000,000
MICLA	-	-	-	-	-	-	-	-
SF	4,000,000	-	-	-	-	-	-	4,000,000
Total:	4,000,000	400,000	400,000	400,000	400,000	400,000	-	6,000,000

PROJECT INFORMATION								
Project Name: Olympic Blvd. from Lake St. to Western Ave. CIP/STP								
Project Category: Street Lighting - Street Lighting								
Project Address: Olympic Blvd. from Lake St. to Western Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
1, 10		BSL			7/2023		7/2025	
Project Description: This project will convert the existing high voltage series street lighting system to a low voltage system (refurbish existing poles; install new conduit, wires, and energy efficient LED lighting.)								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	3,500,000	-	-	-	-	-	-	3,500,000
Total:	3,500,000	-	-	-	-	-	-	3,500,000

PROJECT INFORMATION								
Project Name: Santa Fe Avenue Pedestrian Lighting Project								
Project Category: Street Lighting - Street Lighting								
Project Address: Santa Fe Avenue from 1st St. to 4th St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BSL			7/2022		TBD	
Project Description: This project will install pedestrian lighting along Santa fe Avenue from 1st St. to 4th St.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	240,000	-	-	-	-	-	-	240,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	240,000	-	-	-	-	-	-	240,000

PROJECT INFORMATION								
Project Name: Security Lighting Unit 21								
Project Category: Street Lighting - Street Lighting								
Project Address: Various								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		BSL			9/2022		9/2023	
Project Description: This project, part of the Security Lighting at Bus Stops Program, installs modern pedestrian lighting systems at select bus stop locations to meet lighting standards for pedestrian traffic.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	495,000	-	-	-	-	-	-	495,000
Total:	495,000	-	-	-	-	-	-	495,000

PROJECT INFORMATION								
Project Name: Solar Lighting								
Project Category: Street Lighting - Street Lighting								
Project Address: Citywide.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
2		BSL			7/2023		6/2024	
Project Description: This project will install solar lighting units in areas of repeated wire & power theft. This investment will help reduce the cost of materials and labor, repairing theft and vandalism, and keeping the lights on.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability	√+	Green Investment (√) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	1,600,000	1,600,000	-	-	-	-	-	3,200,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	1,600,000	1,600,000	-	-	-	-	-	3,200,000

PROJECT INFORMATION								
Project Name: Stairway and Walkway Lighting Unit 10								
Project Category: Street Lighting - Street Lighting								
Project Address: Locations to be determined by council office requests.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BSL			7/2023		6/2024	
Project Description: This project will upgrade or install new pedestrian lighting on stairways and walkways (including tunnels and underpasses). Work includes installation of new conduit wires, poles, foundations and luminaires as necessary.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	400,000	400,000	-	-	-	-	-	800,000
Total:	400,000	400,000	-	-	-	-	-	800,000

PROJECT INFORMATION								
Project Name: Stairway and Walkway Lighting Unit 8								
Project Category: Street Lighting - Street Lighting								
Project Address: Locations to be determined by council office requests								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		BSL			9/2022		3/2024	
Project Description: This project will upgrade or install new pedestrian lighting on stairways and walkways (including tunnels and underpasses). Work includes installation of new conduit, wires, poles, foundations, and luminaires as necessary.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	400,000	-	-	-	-	-	-	400,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	400,000	-	-	-	-	-	-	400,000

PROJECT INFORMATION								
Project Name: Stairway and Walkway Lighting Unit 9								
Project Category: Street Lighting - Street Lighting								
Project Address: Locations to be determined by council office requests								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		BSL			9/2023		9/2024	
Project Description: This project will upgrade or install new pedestrian lighting on stairways and walkways (including tunnels and underpasses). Work includes installation of new conduit wires poles foundations and luminaires as necessary.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	400,000	-	-	-	-	-	-	400,000
Total:	400,000	-	-	-	-	-	-	400,000

PROJECT INFORMATION								
Project Name: Superbloom Street Lighting Pole Implementation Unit 1								
Project Category: Street Lighting - Street Lighting								
Project Address: Various.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
-		BSL			7/2022		6/2024	
Project Description: The project is for the design, prototypes, and inspection services for new smart streetlight poles to meet other city demands such as shade, traffic sensors, internet, electric vehicle charging, wayfinding, banners, air pollution monitoring and more.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	95,000	50,000	-	-	-	-	-	145,000
Total:	95,000	50,000	-	-	-	-	-	145,000

PROJECT INFORMATION								
Project Name: Vision Zero Traffic Signal Support								
Project Category: Street Lighting - Street Lighting								
Project Address: Locations to be determined.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		BSL			7/2023		6/2024	
Project Description: This project is to support the traffic signal construction workload for new traffic signals Citywide.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF		281,394	-	-	-	-	-	281,394
Total:		281,394	-	-	-	-	-	281,394

PROJECT INFORMATION								
Project Name: Wilshire Blvd. from Grand Ave. to Hoover St. CIP/STP								
Project Category: Street Lighting - Street Lighting								
Project Address: Wilshire Blvd. from Grand Ave. to Hoover St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
1, 10, 14		BSL			7/2023		4/2025	
Project Description: This project will convert the existing high voltage series street lighting system to a low voltage system (refurbish existing poles; install new conduit, wires, and energy efficient LED lighting).								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	7
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	2,700,000	-	-	-	-	-	-	2,700,000
Total:	2,700,000	-	-	-	-	-	-	2,700,000

SECTION C

TECHNOLOGY PROJECTS

TECHNOLOGY PROJECTS

The Technology Projects Section will summarize all significant technology projects with a valuation of \$1 million or more. This Section will include the following asset classes:

- **Citywide Infrastructure:** Includes core technical infrastructure, such as radio towers, network equipment, servers, storage systems, backup and recovery systems, licensing for citywide services, security/disaster recovery hardware and software, ecommerce, database platform, fiber optic infrastructure, citywide broadband, and specialty equipment.
- **Major Projects and System Replacements:** Includes upgrades or replacement of major technology systems. The scope of the systems either benefit the entire City or support large departmental operations, such as public safety technology, that require significant investments in resources and time (i.e. public safety radio communication system).

**CAPITAL AND TECHNOLOGY IMPROVEMENT PLAN
SUMMARY - TECHNOLOGY PROJECTS**

BY FUNDING SOURCE

FUNDING SOURCES	Prior Year(s)	Year 1 (2023-24)	Year 2 (2024-25)	Year 3 (2025-26)	Year 4 (2026-27)	Year 5 (2027-28)	Future Funding	TOTAL
GENERAL FUND								
CITYWIDE INFRASTRUCTURE	\$ 39,323,059	\$ 6,995,316	\$ 9,285,009	\$ 22,888,605	\$ 21,629,502	\$ 18,250,000	\$ -	\$ 118,371,491
MAJOR PROJECT AND SYSTEM REPLACEMENTS	\$ 103,264,916	\$ 17,352,374	\$ 18,333,490	\$ 14,473,490	\$ 7,873,490	\$ 5,673,490	\$ -	\$ 166,971,250
TOTAL - GENERAL FUND	\$ 142,587,975	\$ 24,347,690	\$ 27,618,499	\$ 37,362,095	\$ 29,502,992	\$ 23,923,490	\$ -	\$ 285,342,741
MICLA								
CITYWIDE INFRASTRUCTURE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MAJOR PROJECT AND SYSTEM REPLACEMENTS	\$ 13,334,158	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,334,158
TOTAL - MICLA	\$ 13,334,158	\$ -	\$ -	\$ 13,334,158				
SPECIAL FUNDS								
CITYWIDE INFRASTRUCTURE	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000
MAJOR PROJECTS AND SYSTEM REPLACEMENTS	\$ 56,729,675	\$ 14,885,000	\$ 10,450,000	\$ 10,450,000	\$ 2,810,000	\$ 2,810,000	\$ -	\$ 98,134,675
TOTAL - SPECIAL FUNDS	\$ 61,229,675	\$ 14,885,000	\$ 10,450,000	\$ 10,450,000	\$ 2,810,000	\$ 2,810,000	\$ -	\$ 102,634,675
TOTAL - ALL FUNDING SOURCES	\$ 217,151,808	\$ 39,232,690	\$ 38,068,499	\$ 47,812,095	\$ 32,312,992	\$ 26,733,490	\$ -	\$ 401,311,574

FIVE YEAR PLAN BREAKDOWNS

TECHNOLOGY				
Funding Sources	Prior Year(s)	Year 1 (2023-24)	Year 2 and Future Years (Funding Gap)	Total Costs
GF Subtotal	\$ 142,587,975	\$ 24,347,690	\$ 118,407,076	\$ 285,342,741
MICLA Subtotal	\$ 13,334,158	\$ -	\$ -	\$ 13,334,158
SF Subtotal	\$ 61,229,675	\$ 14,885,000	\$ 26,520,000	\$ 102,634,675
Total	\$ 217,151,808	\$ 39,232,690	\$ 144,927,076	\$ 401,311,574

NOTES (The below notes are applicable to all Summary and Project Information tables):

- 1 Years 2 - 5 columns: This reflects the anticipated funding needs based on the information available at this time, subject to the annual budget process for the corresponding year.
- 2 Future Funding column: Projects with funding needs beyond 2027-28 or projects with yearly funding gap unknown at this time.
- 3 Ongoing Annual Program: Prior year funding is based on the last funded amount from either 2022-23 or 2021-22, if no funding was provided in 2022-23. For the purpose of this Five Year CTIP Book, the last funding level, at minimum, is reflected under Years 2 - 5. The funding amount for future years (after Year 5) is listed as TBD.
- 4 Capital Program that received funding in 2032-24 for the first time: For the purpose of this Five Year CTIP Book, the current funding level will not be reflected in Years 2 - 5 if the funding needed is considered one-time based on the information available at this time.

TECHNOLOGY PROJECTS

CITYWIDE INFRASTRUCTURE

PROJECT INFORMATION								
Project Name: Citywide Fiber Optic Network Replacement								
Project Category: Citywide Infrastructure								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		ITA			7/2021		9/2023	
Project Description: Replacement of all 36 nodes that comprise the Citywide fiber optic network. Various critical City applications are entirely dependent on this fiber network, including the Police and Fire department dispatch systems, Police body camera and in-car video systems, and internet access for City facilities.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	-
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	3,283,981	-	250,000	250,000	250,000	250,000	-	4,283,981
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	3,283,981	-	250,000	250,000	250,000	250,000	-	4,283,981

PROJECT INFORMATION								
Project Name: Communication System Maintenance								
Project Category: Citywide Infrastructure								
Project Address: 100 W. 1st Street, Room 842								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		POL			1/2018		12/2027	
Project Description: To maintain hardware and software support for the Land Mobile Radio Systems, Voice Radio Systems, 911 call recording system, and 911 telephone infrastructure to comply with Federal Communications Commission rules for integrating text to 911 functions and State rules for integrating enhanced mapping for 911 location accuracy.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)			
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	-
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	13,339,078	4,195,316	4,210,009	4,638,605	3,379,502	-	-	29,762,510
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	13,339,078	4,195,316	4,210,009	4,638,605	3,379,502	-	-	29,762,510

PROJECT INFORMATION								
Project Name: Department of Transportation - Curb Asset Management System								
Project Category: Citywide Infrastructure								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		LADOT			9/2022		12/2025	
Project Description: Implement Phase 2 of the LADOT Code the Curb Program through contractual services to design a curb asset management system that offers an online administrative portal and supports interoperability with other systems.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	X	Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)			
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	Equitable Community Investment and Equity Impact						Equity Index	-
Mobility	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	1,600,000	800,000	300,000	-	-	-	-	2,700,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	1,600,000	800,000	300,000	-	-	-	-	2,700,000

PROJECT INFORMATION								
Project Name: LATAX Cloud Migration and Technology Enhancements								
Project Category: Citywide Infrastructure								
Project Address: 200 N. Spring Street, Room 201								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		FIN			7/2021		12/2024	
Project Description: Funding is provided for enhancement consultation services, cloud migration efforts that will ensure software reinforcement and security, and customer support digital feature enhancements to promote service equity.								
Prioritization Criteria	Risk to Health and Safety							
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	-
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	1,000,000	-	-	-	-	-	-	1,000,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	1,000,000	-	-	-	-	-	-	1,000,000

PROJECT INFORMATION								
Project Name: LATAX Replacement								
Project Category: Citywide Infrastructure								
Project Address: 200 N. Spring Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		FIN			7/2025		7/2027	
Project Description: Address an antiquated legacy system and lack of technical support for the City's tax management software. Replacement will bring stability and security to tax information and processing.								
Prioritization Criteria	Risk to Health and Safety							
	X	Legally Mandated						
	X	Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	-
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	525,000	14,000,000	14,000,000	14,000,000	-	42,525,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	-	-	525,000	14,000,000	14,000,000	14,000,000	-	42,525,000

PROJECT INFORMATION								
Project Name: Obsolete Network Equipment Replacement								
Project Category: Citywide Infrastructure								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		ITA			7/2021		6/2028	
Project Description: Replacement of End-of-Life equipment for Civic Center and municipal buildings. Funding will also redesign and improve the Council District Network, and deploy wireless technology to 382 Recreation and Parks facilities.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	X	Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)			
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	Equitable Community Investment and Equity Impact						Equity Index	-
Mobility	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	5,100,000	2,000,000	4,000,000	4,000,000	4,000,000	4,000,000	-	23,100,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	5,100,000	2,000,000	4,000,000	4,000,000	4,000,000	4,000,000	-	23,100,000

PROJECT INFORMATION								
Project Name: SBCCOG MSP: ATSAC Communications System Resiliency Improvement in San Pedro								
Project Category: Citywide Infrastructure								
Project Address: Normandie Avenue and Western Avenue								
Council District(s)	Lead Department(s)			Est. Start Date	Est. Completion Date			
15	LADOT			1/2021	10/2027			
Project Description: Create a communications interconnect link in LADOT fiber optic backbone network from Gateway Hub to Wilmington Hub located along Normandie and Western Avenues in the Wilmington Area. Funds were provided by the 2019 South Bay Cities Council of Governments (SBCCOG) Measure M Multi-Year Subregional Program (MSP).								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	-
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	2,500,000	-	-	-	-	-	-	2,500,000
Total:	2,500,000	-	-	-	-	-	-	2,500,000

PROJECT INFORMATION								
Project Name: SBCCOG MSP: ATSAC Fiber Communications Network Integration with Los Angeles County								
Project Category: Citywide Infrastructure								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		LADOT			1/2021		10/2027	
Project Description: Create a shared multi-jurisdictional communications ring by building two intersecting connections to LADOT communication hubs; will provide communication to traffic signals, Closed Circuit Television Cameras (CCTV), and other information technology system components located along major arterial streets including Pacific Coast Highway and Hawthorne Boulevard between Los Angeles International Airport (LAX) and the Wilmington neighborhood in the South Bay Area. Funds were provided by the South Bay Cities Council of Governments (SBCCOG) Measure M Multi-Year Subregional Program (MSP).								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	-
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	2,000,000	-	-	-	-	-	-	2,000,000
Total:	2,000,000	-	-	-	-	-	-	2,000,000

PROJECT INFORMATION								
Project Name: Unappropriated Balance - Digital Inclusion								
Project Category: Citywide Infrastructure								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		BSL			10/2021		12/2024	
Project Description: Expansion of existing digital divide programs and build out partnerships models (including revenue) that will support new or existing programs in Los Angeles that increase connectivity, access to devices, or digital literacy. Development of new programs, in partnership with City departments and elected officials, that help with connectivity, device access, or digital literacy. Digital Inclusion programs will be focused on disadvantaged communities with low internet adoption rates.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/Sustainability				Green Investment (✓) / Greenhouse Gas Reductions (+)			
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Equity Impact					Equity Index	10
Mobility	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	5,000,000	-	-	-	-	-	-	5,000,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	5,000,000	-	-	-	-	-	-	5,000,000

PROJECT INFORMATION								
Project Name: Unappropriated Balance - Universal Broadband Services								
Project Category: Citywide Infrastructure								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		BSL			10/2021		7/2025	
Project Description: Provide universal broadband services in disadvantaged communities. Expand buildout of municipal broadband infrastructure in interconnected communities, with the goal of increasing the number of Angelenos able to access online services.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	X	Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)			
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	10
Mobility	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	10,000,000	-	-	-	-	-	-	10,000,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	10,000,000	-	-	-	-	-	-	10,000,000

TECHNOLOGY PROJECTS

MAJOR PROJECTS AND SYSTEM REPLACEMENTS

PROJECT INFORMATION								
Project Name: BuildLA								
Project Category: Major Projects and System Replacements								
Project Address: 201 N. Figueroa Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		BOE			1/2011		6/2027	
Project Description: BuildLA is a focused, multi-year effort to actively engage technology to streamline and digitize development services that are critical to the stability of the construction sector in Los Angeles. The long-term objective of BuildLA is to develop a centralized portal that provides an improved customer experience by simplifying the gateway to permitting services.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/Sustainability				Green Investment (✓) / Greenhouse Gas Reductions (+)			
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	3
Mobility	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	35,760,000	6,405,000	3,500,000	3,500,000	-	-	-	49,165,000
Total:	35,760,000	6,405,000	3,500,000	3,500,000	-	-	-	49,165,000

PROJECT INFORMATION								
Project Name: ePlanLA								
Project Category: Major Projects and System Replacements								
Project Address: 201 N. Figueroa Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		LADBS			7/2018		6/2025	
Project Description: ePlanLA allows customers to submit electronic plans and pay plan check fees online. LADBS is working to expand the system to accept all plan types.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/Sustainability				Green Investment (✓) / Greenhouse Gas Reductions (+)			
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	Equitable Community Investment and Equity Impact						Equity Index	-
Mobility	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	4,711,016	380,000	380,000	380,000	380,000	380,000	-	6,611,016
Total:	4,711,016	380,000	380,000	380,000	380,000	380,000	-	6,611,016

PROJECT INFORMATION								
Project Name: Fire Helicopter Avionics Upgrade								
Project Category: Major Projects and System Replacements								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		ITA			7/2023		12/2023	
Project Description: The replacement of the display units in three LAFD helicopters.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	950,000	-	-	-	-	-	950,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	-	950,000	-	-	-	-	-	950,000

PROJECT INFORMATION								
Project Name: General City Purposes - Open Data and Digital Services								
Project Category: Major Projects and System Replacements								
Project Address: 200 N. Main Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		Mayor			7/2015		Continuous	
Project Description: Funding is provided to enable the City to contract with vendor(s) for the deployment, creation, or maintenance of open data platforms and digital services that enable efficiencies, openness, and participation. To support these efforts, the City will also staff leadership for technology-driven innovation through data and software.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/Sustainability				Green Investment (✓) / Greenhouse Gas Reductions (+)			
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	8
Mobility	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	9,450,000	1,250,000	1,250,000	1,250,000	1,250,000	-	-	14,450,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	9,450,000	1,250,000	1,250,000	1,250,000	1,250,000	-	-	14,450,000

PROJECT INFORMATION								
Project Name: Human Resources and Payroll Project								
Project Category: Major Projects and System Replacements								
Project Address: 200 N. Main Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		ITA			4/2020		12/2023	
Project Description: The Human Resources and Payroll Project (HRP) will replace the Citywide PaySR System with an integrated, "off-the-shelf" packaged solution that can be configured to meet the City's core HRP requirements with minimal customizations.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	X	Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)			
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	Equitable Community Investment and Equity Impact						Equity Index	-
Mobility	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	73,831,541	4,102,374	4,323,490	4,323,490	4,323,490	4,323,490	-	95,227,875
MICLA	-	-	-	-	-	-	-	-
SF	4,585,054	-	-	-	-	-	-	4,585,054
Total:	78,416,595	4,102,374	4,323,490	4,323,490	4,323,490	4,323,490	-	99,812,929

PROJECT INFORMATION								
Project Name: LA City Permitting System								
Project Category: Major Projects and System Replacements								
Project Address: 201 N. Figueroa Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		LADBS			7/2020		12/2028	
Project Description: LADBS is seeking a new core system to support the Department's main business capabilities of permitting, inspections, code enforcement, and licensing. The new core system is envisioned to replace the main legacy systems, and a number of additional systems to be replaced by the new core system.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/Sustainability				Green Investment (✓) / Greenhouse Gas Reductions (+)			
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	Equitable Community Investment and Equity Impact						Equity Index	-
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,550,000	6,570,000	6,570,000	6,570,000	2,430,000	2,430,000	-	26,120,000
Total:	1,550,000	6,570,000	6,570,000	6,570,000	2,430,000	2,430,000	-	26,120,000

PROJECT INFORMATION								
Project Name: Los Angeles Fire Department Voice Radio System Upgrade								
Project Category: Major Projects and System Replacements								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		FIRE			1/2020		6/2025	
Project Description: Upgrade of the Fire Department radio system and replacement of all of the dispatch consoles at the primary and backup dispatch centers.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	-
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	3,800,000	3,800,000	-	-	-	-	7,600,000
MICLA	10,400,000	-	-	-	-	-	-	10,400,000
SF	-	-	-	-	-	-	-	-
Total:	10,400,000	3,800,000	3,800,000	-	-	-	-	18,000,000

PROJECT INFORMATION								
Project Name: Los Angeles Police Department and Los Angeles Fire Department Radio Infrastructure Repairs								
Project Category: Major Projects and System Replacements								
Project Address: 200 N. Main Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		ITA			7/2021		7/2026	
Project Description: Replace, repair and upgrade remote and local communications sites that house radio equipment for Police, Fire, Simulcast Trunked Radio System (STRS), and Microwave radio networks. Key infrastructure components addressed are power, emergency generator, HVAC, shelter, tower, and R-56 grounding.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	X	Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)			
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	Equitable Community Investment and Equity Impact						Equity Index	-
Mobility	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	10,901,842	3,600,000	6,660,000	6,600,000	-	-	-	27,761,842
MICLA	2,934,158	-	-	-	-	-	-	2,934,158
SF	-	-	-	-	-	-	-	-
Total:	13,836,000	3,600,000	6,660,000	6,600,000	-	-	-	30,696,000

PROJECT INFORMATION								
Project Name: MyLA311 System Replacement								
Project Category: Major Projects and System Replacements								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		ITA			7/2022		12/2024	
Project Description: Replatform of the MyLA311 system to a modern cloud-based system.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	X	Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)			
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	6
Mobility	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	1,000,000	2,000,000	1,350,000	1,350,000	1,350,000	1,350,000	-	8,400,000
MICLA	-	-	-	-	-	-	-	-
SF	567,649	-	-	-	-	-	-	567,649
Total:	1,567,649	2,000,000	1,350,000	1,350,000	1,350,000	1,350,000	-	8,967,649

PROJECT INFORMATION								
Project Name: Public Works, Street Lighting - Asset Management System								
Project Category: Major Projects and System Replacements								
Project Address: 1149 S. Broadway								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		BSL			10/2021		10/2023	
Project Description: Replace BSL's Asset Management System (AMS) with a more robust and resilient system that will also enable a more flexible workforce using laptops and mobile devices, and will adapt to new technologies the Bureau is utilizing.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	X	Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)			
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	3
Mobility	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	1,000,000	-	-	-	-	-	-	1,000,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	1,000,000	-	-	-	-	-	-	1,000,000

PROJECT INFORMATION								
Project Name: Regional Procurement Portal								
Project Category: Major Projects and System Replacements								
Project Address: 200 N. Main Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		CAO			7/2021		6/2025	
Project Description: Expand the Regional Alliance Marketplace for Procurement (RAMP) to allow other Cities and private entities to list opportunities to our partners via a regional platform. This system was previously called LA Business Assistance Virtual Network (LABAVN). Ongoing system licensing and maintenance costs are not included in the funding detailed below.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	X	Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)			
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	3
Mobility	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	900,000	150,000	-	-	-	-	-	1,050,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	900,000	150,000	-	-	-	-	-	1,050,000

PROJECT INFORMATION								
Project Name: Replacement of Code Enforcement Inception System (CEIS)								
Project Category: Major Projects and System Replacements								
Project Address: 201 N. Figueroa Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		LADBS			7/2022		TBD	
Project Description: Replacement of the LADBS Code Enforcement Inspection System (CEIS) to modernize legacy systems and enable improved business processes.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/Sustainability				Green Investment (✓) / Greenhouse Gas Reductions (+)			
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	Equitable Community Investment and Equity Impact						Equity Index	-
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	3,680,000	1,530,000	-	-	-	-	-	5,210,000
Total:	3,680,000	1,530,000	-	-	-	-	-	5,210,000

PROJECT INFORMATION								
Project Name: Unappropriated Balance - Los Angeles Zoo Wi-Fi and Data Network Expansion								
Project Category: Major Projects and System Replacements								
Project Address: 5333 Zoo Drive								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		ZOO, ITA			6/2022		10/2023	
Project Description: Funding is provided to establish and expand the Zoo's Wi-Fi and data network to support the Department's operations and provide a greater visitor experience.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	-
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	2,000,000	-	-	-	-	-	-	2,000,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	2,000,000	-	-	-	-	-	-	2,000,000

PROJECT INFORMATION								
Project Name: Universal Cashiering System (UCS)								
Project Category: Major Projects and System Replacements								
Project Address: 201 N. Figueroa Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		LADBS			1/2018		1/2028	
Project Description: The UCS involves the integration and optimization of fee collection services for various development services (DS) departments. The UCS will improve the efficiency and effectiveness of cash receiving, receipting, and payment processing through the consolidation of all DS department transactions.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/Sustainability				Green Investment (✓) / Greenhouse Gas Reductions (+)			
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	Equitable Community Investment and Equity Impact						Equity Index	-
Mobility	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	5,075,956	-	-	-	-	-	-	5,075,956
Total:	5,075,956	-	-	-	-	-	-	5,075,956

SECTION D

COMPLETED PROJECTS

COMPLETED PROJECTS

MUNICIPAL FACILITIES

PROJECT INFORMATION								
Project Name: 77th Street Regional Jail Section Sprinkler Replacement								
Project Category: Public Safety Facilities and Security Upgrades								
Project Address: 7600 S. Broadway								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		GSD, POL			7/2021		11/2022	
Project Description: Upgrade of the obsolete fire life sprinkler safety system at the 77th Street Regional Jail that is contributing to operational hazards for inmates, police staff, along with other adverse impacts to City operations.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	7
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	12,306	-	-	-	-	-	-	12,306
MICLA	467,797	-	-	-	-	-	-	467,797
SF	-	-	-	-	-	-	-	-
Total:	480,103	-	-	-	-	-	-	480,103

PROJECT INFORMATION									
Project Name: Alpine Recreation Center Expansion									
Project Category: Recreation and Cultural Facilities									
Project Address: 524 Ord Street									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
1		BOE			8/2012		6/2023		
Project Description: The Proposition K specified scope of work is property acquisition for park expansion. The Proposition K scope has been satisfied and the Phase I park development has been accepted by the RAP Board of Commissioners. The Phase II park linkage project is in pre-design. These improvements are not eligible for Proposition K funding which is limited to the scope of acquisition. However, the Phase II improvements, which are fully funded and are required to fully satisfy the intent of the Proposition K scope.									
Prioritization Criteria	Risk to Health and Safety								
	X	Legally Mandated							
		Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)				
	Impact to City Operation, Asset Conditions, Reduce Costs								
	X	Equitable Community Investment and Equity Impact					Equity Index	10	
Mobility	Number of EV Chargers to be Installed								
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	1,000,000	-	-	-	-	-	-	1,000,000	
MICLA	-	-	-	-	-	-	-	-	
SF	8,249,705	-	-	-	-	-	-	8,249,705	
Total:	9,249,705	-	-	-	-	-	-	9,249,705	

PROJECT INFORMATION								
Project Name: Chatsworth Park North								
Project Category: Recreation and Cultural Facilities								
Project Address: 22300 Chatsworth Street								
Council District(s)	Lead Department(s)			Est. Start Date		Est. Completion Date		
12	BOE			6/2017		6/2023		
Project Description: The Proposition K competitive project scope includes outdoor improvements, with substantial completion of the scope elements accomplished under the prior development phase and additional improvements to the irrigation system to be addressed through a second phase of development currently 100% complete and in the post-construction phase.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact				Equity Index	6	
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	790,982	-	-	-	-	-	-	790,982
Total:	790,982	-	-	-	-	-	-	790,982

PROJECT INFORMATION								
Project Name: Council District 14 Eagle Rock City Hall Improvements								
Project Category: Office Development and Capital Program								
Project Address: 2035 Colorado Boulevard								
Council District(s)	Lead Department(s)			Est. Start Date	Est. Completion Date			
14	GSD			7/2021	3/2023			
Project Description: Installation of plexiglass barriers, conduit for security cameras and card readers, and soundproof barriers, as well as painting of interior doors.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	-
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	220,668	-	-	-	-	-	-	220,668
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	220,668	-	-	-	-	-	-	220,668

PROJECT INFORMATION								
Project Name: LACC Metal Roof (Phase I)								
Project Category: Los Angeles Convention Center								
Project Address: 1201 S. Figueroa Street								
Council District(s)	Lead Department(s)			Est. Start Date		Est. Completion Date		
9	CTD			5/2022		5/2023		
Project Description: Water intrusion investigation, including visual survey of the roof, roof transitions, and testing and assessment of the roof components at areas of concern. Investigation will be performed by a building envelope and waterproofing specialist in order to determine the best approach to address the water intrusion in Phase II of the project.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	-
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	45,000	-	-	-	-	-	-	45,000
SF	-	-	-	-	-	-	-	-
Total:	45,000	-	-	-	-	-	-	45,000

PROJECT INFORMATION								
Project Name: LACC Room Lighting Dimming Control System Upgrade								
Project Category: Los Angeles Convention Center								
Project Address: 1201 S. Figueroa Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		CTD			10/2021		5/2022	
Project Description: Upgrades of dimming control system in the 500-series meeting rooms and Petree Hall. The project is the final phase required to complete the building's lighting control system upgrade.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/Sustainability				Green Investment (✓) / Greenhouse Gas Reductions (+)			
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	Equitable Community Investment and Equity Impact						Equity Index	-
Mobility	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	787,000	-	-	-	-	-	-	787,000
SF	-	-	-	-	-	-	-	-
Total:	787,000	-	-	-	-	-	-	787,000

PROJECT INFORMATION								
Project Name: Lankershim Arts Center, Theater Renovation, PH I								
Project Category: Recreation and Cultural Facilities								
Project Address: 5108 Lankershim Boulevard								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
2		BOE, DCA, GSD			5/2021		6/2023	
Project Description: Installation of a new roofing, fire alarm replacement, some fire life safety upgrades, electrical lighting upgrades, minor mechanical upgrades, structure evaluation on east wall and upgrades to parapet and east wall surface crack repairs, restoration of key areas or components, and completion of a historic resources review.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	-
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	600,000	-	-	-	-	-	-	600,000
Total:	600,000	-	-	-	-	-	-	600,000

PROJECT INFORMATION								
Project Name: Lincoln Heights Library Stairway Platform								
Project Category: Recreation and Cultural Facilities								
Project Address: 2530 Workman Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
1		BOE			1/2018		7/2022	
Project Description: Seal off basement stairway with wrought iron and fence wire, alter illuminated exit signage in basement and patch, paint exterior of three light poles, light bollards, all handrails, and bike rack, patch concrete work at exterior building vent.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	-
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	46,215	-	-	-	-	-	-	46,215
Total:	46,215	-	-	-	-	-	-	46,215

PROJECT INFORMATION								
Project Name: North Hollywood Sewer Maintenance Yard								
Project Category: Yards and Shops / Seismic and Bridge Improvement								
Project Address: 10801 Chandler Boulevard								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
2		BOE			10/2016		1/2023	
Project Description: Demolition of the existing garage/office building and asphalt surface, and construction of a new 8,500 square foot building, to maximize the operational space at the yard facility. Other scope items include solar panels, bio-swale areas, outdoor lighting and irrigation.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability	✓	Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	-
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	18,945,930	-	-	-	-	-	-	18,945,930
Total:	18,945,930	-	-	-	-	-	-	18,945,930

PROJECT INFORMATION									
Project Name: North Marianna Yards and Shops Acquisition									
Project Category: Yards and Shops / Seismic and Bridge Improvement									
Project Address: 1925 N. Marianna Avenue									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
14		GSD			1/2021		9/2022		
Project Description: Acquisition of a new Yards and Shops facility to provide additional space for service deployment within the Civic Center region.									
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
		Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs							
		Equitable Community Investment and Equity Impact					Equity Index		-
Mobility		Number of EV Chargers to be Installed							
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	12,950,000	-	-	-	-	-	-	12,950,000	
SF	-	-	-	-	-	-	-	-	
Total:	12,950,000	-	-	-	-	-	-	12,950,000	

PROJECT INFORMATION								
Project Name: Police Evidence Warehouse								
Project Category: Public Safety Facilities and Security Upgrades								
Project Address: 4671 Worth Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOE			7/2016		12/2022	
Project Description: Construction of the new Police Department Property Warehouse for the Evidence and Property Management Division.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	-
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	200,000	-	-	-	-	-	-	200,000
MICLA	28,000,000	-	-	-	-	-	-	28,000,000
SF	-	-	-	-	-	-	-	-
Total:	28,200,000	-	-	-	-	-	-	28,200,000

PROJECT INFORMATION								
Project Name: Police Evidence Warehouse Operating Equipment								
Project Category: Public Safety Facilities and Security Upgrades								
Project Address: 4671 Worth Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		POL			9/2021		3/2023	
Project Description: Procurement and installation of necessary operating equipment for the new Police Department Property Warehouse for the Evidence and Property Management Division.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)			
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	-
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	1,500,000	-	-	-	-	-	-	1,500,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	1,500,000	-	-	-	-	-	-	1,500,000

PROJECT INFORMATION								
Project Name: Police Motor Transport Division Solar Array								
Project Category: Public Safety Facilities and Security Upgrades								
Project Address: 260 S. Main Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOE			7/2021		11/2022	
Project Description: Installation of solar array on the roof of the Police Motor Transit Division (MTD) garage roof, as part of the City's implementation of alternative energy sources.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability		✓	Green Investment (✓) / Greenhouse Gas Reductions (+)			
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	-
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	4,800,000	-	-	-	-	-	-	4,800,000
SF	-	-	-	-	-	-	-	-
Total:	4,800,000	-	-	-	-	-	-	4,800,000

PROJECT INFORMATION									
Project Name: Public Works Building Broadway Garage and Central Plant Maintenance									
Project Category: Office Development and Capital Program									
Project Address: 1149 S. Broadway									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
14		GSD			7/2022		6/2023		
Project Description: One-time funding to address annual maintenance of building mechanical systems and parking structure which supports the Public Works Building. The City pays a portion of the costs that represent the City's use.									
Prioritization Criteria	<input checked="" type="checkbox"/>		Risk to Health and Safety						
	<input checked="" type="checkbox"/>		Legally Mandated						
			Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)			
			Impact to City Operation, Asset Conditions, Reduce Costs						
			Equitable Community Investment and Equity Impact					Equity Index	-
Mobility			Number of EV Chargers to be Installed						
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	632,938	-	-	-	-	-	-	632,938	
MICLA	-	-	-	-	-	-	-	-	
SF	-	-	-	-	-	-	-	-	
Total:	632,938	-	-	-	-	-	-	632,938	

PROJECT INFORMATION								
Project Name: Robertson Recreation Center								
Project Category: Recreation and Cultural Facilities								
Project Address: 1641 Preuss Road								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
5		BOE			7/2017		3/2021	
Project Description: The Proposition K specified scope of work is the construction of a modern gymnasium, community center, child care center, and perimeter improvements. Construction of the required scope elements and repairs to address stormwater intrusion have been completed.								
Prioritization Criteria	Risk to Health and Safety							
	X	Legally Mandated						
		Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)			
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	6
Mobility	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	9,690,792	-	-	-	-	-	-	9,690,792
Total:	9,690,792	-	-	-	-	-	-	9,690,792

PROJECT INFORMATION								
Project Name: South District Sewer Maintenance Yard								
Project Category: Yards and Shops / Seismic and Bridge Improvement								
Project Address: 2002 W. Slauson Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
8		BOE			7/2014		12/2022	
Project Description: Demolition of existing 14,000 square feet garage/facilities at the yard located on Slauson Avenue and construction of a new 7,100 square feet building. The new site layout features a more efficient parking layout and vehicular circulation appropriate for the large trucks that dispatch from this location.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	-
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	10,501,300	-	-	-	-	-	-	10,501,300
Total:	10,501,300	-	-	-	-	-	-	10,501,300

PROJECT INFORMATION								
Project Name: South Park Recreation Center Lighting								
Project Category: Recreation and Cultural Facilities								
Project Address: 345 E. 51st Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		BOE			5/2017		2/2023	
Project Description: The Proposition K competitive scope of work includes the installation of new lighting for a proposed synthetic soccer field and an existing baseball/multipurpose field. The detailed scope of work is being implemented and the project is completed as of February 2023.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	10
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,400,000	-	-	-	-	-	-	1,400,000
Total:	1,400,000	-	-	-	-	-	-	1,400,000

PROJECT INFORMATION								
Project Name: Vision Theatre Solar PV System								
Project Category: Recreation and Cultural Facilities								
Project Address: 3341 W. 43rd Place								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
10		BOE			7/2018		2/2023	
Project Description: This project is part of the final phases of the Vision Theatre project and has been completed as of February 2023.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	X	Resilience/Sustainability	✓	Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	5
Mobility	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	1,000,000	-	-	-	-	-	-	1,000,000
SF	-	-	-	-	-	-	-	-
Total:	1,000,000	-	-	-	-	-	-	1,000,000

PROJECT INFORMATION									
Project Name: Whitsett Sports Field Restroom Upgrades									
Project Category: Recreation and Cultural Facilities									
Project Address: 12240 Archwood Street									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
2		BOE			9/2022		6/2023		
Project Description: Restroom upgrades at Whitsett Sports Field to meet current standards.									
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
		Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Equity Impact					Equity Index	8	
Mobility		Number of EV Chargers to be Installed							
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	400,000	-	-	-	-	-	-	400,000	
SF	-	-	-	-	-	-	-	-	
Total:	400,000	-	-	-	-	-	-	400,000	

COMPLETED PROJECTS

PHYSICAL PLANT (CLEAN WATER)

PROJECT INFORMATION								
Project Name: HWRP Biosolids Truck Loading Facility Fan and Ducting Procurement								
Project Category: Clean Water								
Project Address: 12000 Vista Del Mar								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOS			11/2019		12/2021	
Project Description: This project will procure two radial tip fans, six non-actuated dampers, and two actuators and dampers to rehabilitate the truck loading facility odor control facility.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	2
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	750,000	-	-	-	-	-	-	750,000
Total:	750,000	-	-	-	-	-	-	750,000

PROJECT INFORMATION								
Project Name: HWRP Effluent Pumping Plant Concrete Rehabilitation								
Project Category: Clean Water								
Project Address: 12000 Vista Del Mar								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOS			7/2022		12/2022	
Project Description: This project will rehabilitate concrete deterioration in the Effluent Pumping Plant basement and vault room.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	2
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	60,000	-	-	-	-	-	-	60,000
Total:	60,000	-	-	-	-	-	-	60,000

PROJECT INFORMATION								
Project Name: HWRP Effluent Pumping Plant Pump No. 4 & Pump No. 5 Upgrades								
Project Category: Clean Water								
Project Address: 12000 Vista Del Mar								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOS			7/2022		9/2022	
Project Description: This project will install a new bearing in Pump No. 4 and rehabilitate Pump No. 5 in the Effluent Pumping Plant.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	2
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	38,464	-	-	-	-	-	-	38,464
Total:	38,464	-	-	-	-	-	-	38,464

PROJECT INFORMATION								
Project Name: HWRP Perimeter Road East of Primary Batteries Washout Rehabilitation								
Project Category: Clean Water								
Project Address: 12000 Vista Del Mar								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOS			4/2021		10/2021	
Project Description: This project will replace approximately 30 linear feet of asphalt and install a new retaining wall to hold back the soil below the perimeter road east of the primary batteries.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	2
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	150,000	-	-	-	-	-	-	150,000
Total:	150,000	-	-	-	-	-	-	150,000

PROJECT INFORMATION								
Project Name: TIWRP Advanced Water Purification Facility Advanced Oxygen Process Ammonia Injection System								
Project Category: Clean Water								
Project Address: 445 Ferry St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		BOS			10/2019		11/2022	
Project Description: This project will construct an ammonia injection system for the reverse osmosis permeate and advanced oxidation process feed water.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability	✓	Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	5
Mobility Categories	Bike Lane Linear Feet			Bike Path Linear Feet				
	Sidewalk			Square Feet		No. of Ramps		
	Transit		No. Transit Shelters			No. of Bus Pads		
	Trees		No. of Trees Planted			No. of Trees Removed		
	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,780,000	-	-	-	-	-	-	1,780,000
Total:	1,780,000	-	-	-	-	-	-	1,780,000

PROJECT INFORMATION								
Project Name: TIWRP Advanced Water Purification Facility Chemical Piping Facility								
Project Category: Clean Water								
Project Address: 445 Ferry St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		BOS			5/2018		7/2022	
Project Description: This project will install a temporary chemical piping bypass, and replace the piping, valves, and accessories for the sulfuric acid, sodium hypochlorite and ammonia tanks.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability	✓	Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	5
Mobility Categories	Bike Lane Linear Feet			Bike Path Linear Feet				
	Sidewalk			Square Feet		No. of Ramps		
	Transit		No. Transit Shelters			No. of Bus Pads		
	Trees		No. of Trees Planted			No. of Trees Removed		
	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,166,000	-	-	-	-	-	-	1,166,000
Total:	1,166,000	-	-	-	-	-	-	1,166,000

COMPLETED PROJECTS

PHYSICAL PLANT

PROJECT INFORMATION								
Project Name: 7297-7300 Pacific View Drive								
Project Category: Street - Hillside Slope Stability								
Project Address: 7297-7300 Pacific View Drive								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4		BOE			12/2021		7/2022	
Project Description: This project will remove and replace deteriorating portions of a timber retaining wall with new steel beam and concrete bulkheads to keep debris out of the street.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,437,000	-	-	-	-	-	-	1,437,000
Total:	1,437,000	-	-	-	-	-	-	1,437,000

PROJECT INFORMATION									
Project Name: Adelante Eastside Improvements									
Project Category: Street - Street Improvement									
Project Address: Alhambra Ave. - Valley Blvd. to Concord Ave.									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
1		BSS			10/2019		6/2022		
Project Description: This project includes various pedestrian and safety improvements.									
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)					
	6	Impact to City Operation, Asset Conditions, Reduce Costs							
	x	Equitable Community Investment and Equity Impact					Equity Index	3	
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet				
		Sidewalk			1,760	Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads		
		Trees		No. of Trees Planted			No. of Trees Removed		
		Number of EV Chargers to be Installed							
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	132,183	-	-	-	-	-	-	132,183	
Total:	132,183	-	-	-	-	-	-	132,183	

PROJECT INFORMATION								
Project Name: Asilomar Boulevard Stabilization								
Project Category: Street - Hillside Slope Stability								
Project Address: Asilomar Blvd. (15951 - 15981)								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOE			9/2022		6/2023	
Project Description: This safety related project stabilizes Asilomar Blvd above the active landslide by installing a series of deep soil mixing piles.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	3,996,569	-	-	-	-	-	-	3,996,569
MICLA	-	-	-	-	-	-	-	-
SF	9,095,963	-	-	-	-	-	-	9,095,963
Total:	13,092,532	-	-	-	-	-	-	13,092,532

PROJECT INFORMATION								
Project Name: Balboa and San Fernando Intersection Improvement								
Project Category: Street - Street Improvement								
Project Address: San Fernando Road at Balboa Road								
Council District(s)	Lead Department(s)				Est. Start Date	Est. Completion Date		
12	BOE				4/2007	1/2022		
Project Description: This project will provide two left turn lanes on northbound Balboa Boulevard to facilitate left turn demand into Balboa Road and widen the west side of Balboa Road by 2 feet. Additionally, the scope includes the following: curb, gutter, access ramps, AC pavement, street lights and traffic signals.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	801,952	-	-	-	-	-	-	801,952
Total:	801,952	-	-	-	-	-	-	801,952

PROJECT INFORMATION								
Project Name: Beverlywood St. Storm Drain								
Project Category: Watershed Management - Flood Control								
Project Address: Along Beverlywood Street between Holt Avenue and Corning Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
10		BOS			2/2020		5/2023	
Project Description: This project consists of installation of approximately 400 feet of 24-inch diameter RCP storm drain along Beverlywood Street to alleviate frequent flooding. Work also includes the construction of maintenance holes, catch basins, junction structures and lateral pipes.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,556,000	-	-	-	-	-	-	1,556,000
Total:	1,556,000	-	-	-	-	-	-	1,556,000

PROJECT INFORMATION								
Project Name: Broadway/Manchester Beautiful Vision Plan								
Project Category: Street - Other								
Project Address: Broadway and Manchester								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
8		BSS			12/2019		6/2023	
Project Description: This project includes vision planning for existing median islands along Broadway.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)					
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Equity Impact					Equity Index	7
Mobility Categories	Bike Lane Linear Feet			Bike Path Linear Feet				
	Sidewalk			Square Feet		No. of Ramps		
	Transit		No. Transit Shelters			No. of Bus Pads		
	Trees		No. of Trees Planted			No. of Trees Removed		
	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	120,000	-	-	-	-	-	-	120,000
Total:	120,000	-	-	-	-	-	-	120,000

PROJECT INFORMATION								
Project Name: Burbank Blvd & Hayvenhurst Ave Intersection Improvement								
Project Category: Street - Street Improvement								
Project Address: Burbank Blvd. and Hayvenhurst Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
5, 6		BOE			1/2008		5/2019	
Project Description: This project will narrow the existing median island to provide a second left turn lane on the westbound Burbank Blvd for additional queue capacity required during peak hours to access the US 101 FWY ramps. It will also provide a dedicated right turn lane on eastbound Burbank Blvd.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,052,577	-	-	-	-	-	-	1,052,577
Total:	1,052,577	-	-	-	-	-	-	1,052,577

PROJECT INFORMATION								
Project Name: Burbank Blvd. & Woodley Ave. Intersection Improvement								
Project Category: Street - Street Improvement								
Project Address: Burbank Blvd. and Woodley Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		BOE			3/2009		5/2019	
Project Description: This project will modify the existing median to add a left turn pocket on eastbound Burbank Boulevard to northbound Woodley Avenue, install new trees, and provide additional street lights.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	695,518	-	-	-	-	-	-	695,518
Total:	695,518	-	-	-	-	-	-	695,518

PROJECT INFORMATION								
Project Name: Burwood at Figueroa Storm Drain								
Project Category: Watershed Management - Flood Control								
Project Address: Along Figueroa Ave. from Hillendale Dr. to Burwood Ave., along Burwood Ave. from Great Oak Dr. to Figueroa St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOS			12/2005		12/2022	
Project Description: This project will address the flooding issue along the south side of Burwood Avenue and at the intersection of Figueroa Street and Burwood Avenue.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	1,000,000	-	-	-	-	-	-	1,000,000
MICLA	-	-	-	-	-	-	-	-
SF	746,000	-	-	-	-	-	-	746,000
Total:	1,746,000	-	-	-	-	-	-	1,746,000

PROJECT INFORMATION								
Project Name: Centinela Ave Great Street project between Gilmore Ave and Wagner St								
Project Category: Street - Street Improvement								
Project Address: Centinela Ave., between Gilmore Ave. and Wagner St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOE			1/2021		1/2023	
Project Description: This project will provide curb extension, curb ramps, sidewalk, landscaping and traffic signal improvements based on community needs. This great street project will be designed by the Bureau of Engineering and constructed by the Bureau of Street Services crews.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
	X	Sidewalk		1,570	Square Feet	5	No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
	X	Trees		14	No. of Trees Planted		No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	500,000	250,000	-	-	-	-	-	750,000
Total:	500,000	250,000	-	-	-	-	-	750,000

PROJECT INFORMATION								
Project Name: Century City Urban Design & Pedestrian Connection - LAF1612								
Project Category: Street - Street Improvement								
Project Address: Santa Monica Blvd. and Constellation Blvd.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
5		DOT			1/2018		9/2021	
Project Description: This project will enhance pedestrian experience by installing street trees, new pedestrian path to link adjacent neighbors to future Metro stop, ornamental planting and site furnishings.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	-	-	-	-	-	-	-	-

PROJECT INFORMATION								
Project Name: Cross Ave (645) Bulkhead								
Project Category: Street - Hillside Slope Stability								
Project Address: 645 Cross Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
1		BOE			3/2022		8/2022	
Project Description: This project will construct a retaining structure to restore lateral support to the roadway.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	338,000	-	-	-	-	-	-	338,000
Total:	338,000	-	-	-	-	-	-	338,000

PROJECT INFORMATION									
Project Name: Glencoe Way (2013) Bulkhead									
Project Category: Street - Hillside Slope Stability									
Project Address: 2013 Glencoe Way									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
4		BOE			4/2022		10/2022		
Project Description: This project will construct a steel beam and concrete lagging bulkhead, including guardrail, asphalt berm, new pavement, and erosion control hydroseeding to restore lateral support to the roadway,									
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)					
	X	Impact to City Operation, Asset Conditions, Reduce Costs							
		Equitable Community Investment and Equity Impact					Equity Index	7	
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet				
		Sidewalk			Square Feet		No. of Ramps		
		Transit		No. Transit Shelters			No. of Bus Pads		
		Trees		No. of Trees Planted			No. of Trees Removed		
		Number of EV Chargers to be Installed							
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	1,004,000	-	-	-	-	-	-	1,004,000	
Total:	1,004,000	-	-	-	-	-	-	1,004,000	

PROJECT INFORMATION								
Project Name: HSIP Cycle 5 - Pacific Ave. between Windward Ave. & 18th Ave. Street Improvement HSIPL-5006(772)								
Project Category: Street - Street Improvement								
Project Address: Pacific Ave. between Windward Ave. & 18th Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		DOT			9/2020		11/2021	
Project Description: This project will construct median islands, sidewalk widening retaining wall, traffic signal, signage and striping.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet				Bike Path Linear Feet		
		Sidewalk				Square Feet		No. of Ramps
		Transit			No. Transit Shelters			No. of Bus Pads
		Trees			No. of Trees Planted			No. of Trees Removed
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	-	-	-	-	-	-	-	-

PROJECT INFORMATION									
Project Name: HSIP Cycle 6 - Burbank Blvd. from Bakman Ave. to Ensign Ave. Street Improvement HSIPL-5006(790)									
Project Category: Street - Street Improvement									
Project Address: Burbank Blvd. from Bakman Ave. to Ensign Ave.									
Council District(s)	Lead Department(s)				Est. Start Date	Est. Completion Date			
2	DOT				12/2020	4/2023			
Project Description: This project includes sidewalk bump-outs and one RRFB.									
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)					
		Impact to City Operation, Asset Conditions, Reduce Costs							
		Equitable Community Investment and Equity Impact					Equity Index	3	
Mobility Categories		Bike Lane Linear Feet				Bike Path Linear Feet			
		Sidewalk				Square Feet		No. of Ramps	
		Transit			No. Transit Shelters			No. of Bus Pads	
		Trees			No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed							
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	-	-	-	-	-	-	-	-	
Total:	-	-	-	-	-	-	-	-	

PROJECT INFORMATION								
Project Name: Inwood Drive (13375) Retaining Wall								
Project Category: Street - Hillside Slope Stability								
Project Address: 13375 Inwood Drive								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4		BOE			9/2022		3/2023	
Project Description: This project will construct a retaining wall to restore lateral support to the roadway.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	765,000	-	-	-	-	-	-	765,000
Total:	765,000	-	-	-	-	-	-	765,000

PROJECT INFORMATION								
Project Name: L.A. River Bike Path - Headwaters Section (Construction funded by ATP) - LAF5518								
Project Category: Street - Transportation								
Project Address: LA River Headwaters, from Owensmouth Ave. to Mason Ave.								
Council District(s)	Lead Department(s)			Est. Start Date	Est. Completion Date			
3	DOT, BSS			1/2017	6/2022			
Project Description: This project will construct a Class 1 bike/pedestrian path (1.25 miles) at LA River Headwaters in West San Fernando Valley from Owensmouth Ave. to Mason Ave. along south bank of the river. The bike path will include underpasses at Canoga Ave./Metro Orange Line and De Soto bridges. The project will include lighting railing, striping and signage, and a connection structure to the Metro Orange Line bike way.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	6,136,000	-	-	-	-	-	-	6,136,000
Total:	6,136,000	-	-	-	-	-	-	6,136,000

PROJECT INFORMATION								
Project Name: Lankershim Boulevard Improvement Project								
Project Category: Street - Street Improvement								
Project Address: Lankershim Blvd. between Vose St. and Vanowen St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
2		BOE			7/2019		3/2021	
Project Description: This project will improve east side of Lankershim Boulevard between Vose Street and Vanowen Street by constructing the missing sidewalks, curb ramps, curb and gutter, driveways, and retaining curbs to enhance the experience and safety of pedestrians.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,662,221	-	-	-	-	-	-	1,662,221
Total:	1,662,221	-	-	-	-	-	-	1,662,221

PROJECT INFORMATION									
Project Name: Live Oak Drive (2364) Bulkhead									
Project Category: Street - Hillside Slope Stability									
Project Address: 2364 N. Live Oak Drive West									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
4		BOE			2/2022		5/2023		
Project Description: This project constructs approximately 56 linear foot of bulkhead consisting of cast-in-place steel beam and precast concrete lagging to restore lateral support to the existing roadway.									
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)					
	X	Impact to City Operation, Asset Conditions, Reduce Costs							
		Equitable Community Investment and Equity Impact					Equity Index	6	
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet				
		Sidewalk			Square Feet		No. of Ramps		
		Transit		No. Transit Shelters		No. of Bus Pads			
		Trees		No. of Trees Planted		No. of Trees Removed			
		Number of EV Chargers to be Installed							
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	300,000	-	-	-	-	-	-	300,000	
Total:	300,000	-	-	-	-	-	-	300,000	

PROJECT INFORMATION								
Project Name: Maxella Ave. at Lincoln Bl. Sidewalk Improvement								
Project Category: Street - Street Improvement								
Project Address: Maxella Ave. and Lincoln Blvd.								
Council District(s)	Lead Department(s)			Est. Start Date	Est. Completion Date			
11	BOE			4/2016	1/2022			
Project Description: This project is to develop an engineering construction plan of curb and gutter, sidewalk, curb ramp, culvert and intersection cross gutter at the north side of Maxella Avenue. The length of construction is approximately 155 linear feet. The current condition of the area of improvement does not have a protective barrier to provide safe accessible route for pedestrians and vehicles are often using the AC shoulder as parking.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit	No. Transit Shelters		No. of Bus Pads			
		Trees	No. of Trees Planted		No. of Trees Removed			
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	532,000	-	-	-	-	-	-	532,000
Total:	532,000	-	-	-	-	-	-	532,000

PROJECT INFORMATION									
Project Name: Melrose Ave - Fairfax Ave. to Highland Ave. Pedestrian Improvements									
Project Category: Street - Transportation									
Project Address: Melrose Ave. - Fairfax Ave. to Highland Ave.									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
5		BSS			2/2020		6/2023		
Project Description: This project includes First/Last mile connectivity improvements along Melrose Ave.									
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)					
		Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Equity Impact					Equity Index	6	
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet				
	X	Sidewalk			17,000	Square Feet	18	No. of Ramps	
	X	Transit	4	No. Transit Shelters			No. of Bus Pads		
	X	Trees	126	No. of Trees Planted			No. of Trees Removed		
		Number of EV Chargers to be Installed							
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	3,905,713	-	-	-	-	-	-	3,905,713	
Total:	3,905,713	-	-	-	-	-	-	3,905,713	

PROJECT INFORMATION									
Project Name: Olympic Blvd. and Mateo Street Improvement - LAF1205									
Project Category: Street - Street Improvement									
Project Address: Olympic Blvd. and Mateo St.									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
14		DOT, BOE			6/2020		6/2023		
Project Description: This project will widen westbound Olympic Boulevard between Mateo Street and Santa Fe Avenue for right turn lane, and northbound Mateo Street between Olympic Boulevard and Porter Street for increased curb return to improve freeway access. The improvements include reconstruction of AC pavement and concrete curb and gutter, modification of the storm drain system, street lighting and traffic lighting, and utility relocation.									
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)					
		Impact to City Operation, Asset Conditions, Reduce Costs							
		Equitable Community Investment and Equity Impact					Equity Index	6	
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet				
		Sidewalk			Square Feet		No. of Ramps		
		Transit		No. Transit Shelters			No. of Bus Pads		
		Trees		No. of Trees Planted			No. of Trees Removed		
		Number of EV Chargers to be Installed							
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	7,114,308	-	-	-	-	-	-	7,114,308	
Total:	7,114,308	-	-	-	-	-	-	7,114,308	

PROJECT INFORMATION								
Project Name: Olympic Legacy Street Improvement Plan								
Project Category: Street - Other								
Project Address: N/A								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
--		BSS			11/2020		4/2023	
Project Description: This project's scope includes infrastructure needs assessment in the vicinity of 2028 Olympic venues.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	609,000	-	-	-	-	-	-	609,000
Total:	609,000	-	-	-	-	-	-	609,000

PROJECT INFORMATION								
Project Name: Optimization (Proposition O Projects)								
Project Category: Watershed Management - Other								
Project Address: Various								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		BOS			4/2021		9/2021	
Project Description: This project performs optimization tasks for eight completed Proposition O projects. These tasks include confirming project's intent and site conditions, conducting performance monitoring, recommending optimization, executing adjustment activities, and providing final performance report and new operations management manuals.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability	<input checked="" type="checkbox"/>	Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	2,416,000	-	-	-	-	-	-	2,416,000
Total:	2,416,000	-	-	-	-	-	-	2,416,000

PROJECT INFORMATION								
Project Name: Security Lighting Unit 20								
Project Category: Street Lighting - Street Lighting								
Project Address: Various								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		BSL			6/2021		6/2023	
Project Description: This project, which is part of the Security Lighting at Bus Stops Program, installs modern pedestrian lighting systems at select bus stop locations to meet lighting standards for pedestrian traffic.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	495,000	-	-	-	-	-	-	495,000
Total:	495,000	-	-	-	-	-	-	495,000

PROJECT INFORMATION								
Project Name: Sherman Way Improvements at White Oak Ave.								
Project Category: Street - Street Improvement								
Project Address: Sherman Way and White Oak Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		BSS			4/2020		4/2023	
Project Description: This project includes median refurbishment and sidewalk improvements.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
	X	Sidewalk		5,000	Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
	X	Trees	25	No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	222,669	-	-	-	-	-	-	222,669
Total:	222,669	-	-	-	-	-	-	222,669

PROJECT INFORMATION								
Project Name: Terra Bella Street at Fenton Ave Street Improvement								
Project Category: Street - Street Improvement								
Project Address: Terra Bella and Fenton Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
7		BOE			11/2016		10/2020	
Project Description: This project will improve the Right-of-Way along the north side of Terra Bella Street from Fenton Street to approximately 350 feet north east of Fenton Avenue to complete a 20-foot roadway, along with a 13-foot concrete sidewalk in accordance with Collector Street standards.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	4
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. of Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	791,200	-	-	-	-	-	-	791,200
Total:	791,200	-	-	-	-	-	-	791,200

PROJECT INFORMATION								
Project Name: Ventura BI Sidewalk Improvements (Cahuenga Specific Plan Fee Funded)								
Project Category: Street - Street Improvement								
Project Address: Ventura/Fruitland east of 101 Fwy and various sites along Ventura Blvd (11117-11119; 11150 - 11152; 11222 - 11268; 11459 - 11460; 11533 - 11537; 11554 - 11556; 11571 - 11647; and 12744 - 12548)								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
2		BOE			2/2016		10/2020	
Project Description: This project includes new sidewalk installation and repair along with curb ramps and other improvements at various locations along Ventura Blvd.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. of Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,070,000	-	-	-	-	-	-	1,070,000
Total:	1,070,000	-	-	-	-	-	-	1,070,000

PROJECT INFORMATION								
Project Name: Vermont Ave. between Hollywood Blvd. & Franklin Ave. Public Improvements								
Project Category: Street - Street Improvement								
Project Address: Vermont Ave., between Hollywood Blvd. & Franklin Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4		BSS			10/2019		12/2022	
Project Description: This project includes various intersection and sidewalk improvements.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
	X	Sidewalk		3,080	Square Feet	10	No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
	X	Trees	4	No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,138,824	-	-	-	-	-	-	1,138,824
Total:	1,138,824	-	-	-	-	-	-	1,138,824

PROJECT INFORMATION								
Project Name: Victory Blvd (Phase1)-Canoga Ave to Owensmouth Ave								
Project Category: Street - Street Improvement								
Project Address: Victory Blvd. between Canoga Ave. to Owensmouth Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
3		BOE			10/2009		3/2023	
Project Description: The project will widen the south side of Victory Blvd (Phase I) between Canoga Ave and Owensmouth Ave to provide an additional eastbound travel lane along this segment to provide a minimum 11- foot wide lane and 10-foot wide sidewalk/parkway. This project will not need to acquire any Right-of-Way.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	3,410,000	-	-	-	-	-	-	3,410,000
Total:	3,410,000	-	-	-	-	-	-	3,410,000

PROJECT INFORMATION								
Project Name: Western Avenue Bus Stop and Pedestrian Improvement Project (Exposition Blvd. to I-10) - LAF3632								
Project Category: Street - Transportation								
Project Address: Western Avenue between Exposition Boulevard and Interstate 10 Freeway								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
8, 10		DOT			3/2012		3/2023	
Project Description: This project will install pedestrian and transit amenities to enhance the pedestrian environment along Western Avenue between Exposition Boulevard and Interstate 10 Freeway.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,472,500	-	-	-	-	-	-	1,472,500
Total:	1,472,500	-	-	-	-	-	-	1,472,500

SECTION E

INACTIVE PROJECTS

INACTIVE PROJECTS

MUNICIPAL FACILITIES

PROJECT INFORMATION								
Project Name: Arroyo Seco Branch Library - Restroom Renovation								
Project Category: Recreation and Cultural Facilities								
Project Address: 6145 N. Figueroa Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
1		BOE			11/2020		TBD	
Project Description: Upgrades of ADA and interior restroom. The detailed scope of work is under development as part of the current design phase. Project is on hold at client's request based on updated Departmental priorities.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	4
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	80,000	-	-	-	-	-	-	80,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	80,000	-	-	-	-	-	-	80,000

PROJECT INFORMATION								
Project Name: Asphalt Plant II Facilities Safety Improvements								
Project Category: Yards and Shops / Seismic and Bridge Improvement								
Project Address: 12251 N. Sherman Way								
Council District(s)	Lead Department(s)			Est. Start Date		Est. Completion Date		
2	BSS			TBD		TBD		
Project Description: This facility has not been operational since April 2020, with various infrastructure repairs and upgrades currently on hold as the Department explores the most cost effective option to remediate the facility, with potential initiation of a Request for Proposals process under consideration to solicit a third-party operator that would be responsible for addressing site remediation needs.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	-
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	487,298	-	-	-	-	-	-	487,298
SF	-	-	-	-	-	-	-	-
Total:	487,298	-	-	-	-	-	-	487,298

PROJECT INFORMATION									
Project Name: Asphalt Plant II Operation Equipment Improvements									
Project Category: Yards and Shops / Seismic and Bridge Improvement									
Project Address: 12251 N. Sherman Way									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
2		BSS			TBD		TBD		
Project Description: Infrastructure repairs and upgrades are currently on hold and this facility has not been in operation since April 2020, with potential initiation of an RFP under consideration to solicit a third-party operator to address site remediation.									
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety							
		Legally Mandated							
		Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)				
	<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs							
		Equitable Community Investment and Equity Impact					Equity Index		-
Mobility		Number of EV Chargers to be Installed							
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	670,000	-	-	-	-	-	-	670,000	
SF	-	-	-	-	-	-	-	-	
Total:	670,000	-	-	-	-	-	-	670,000	

PROJECT INFORMATION								
Project Name: Asphalt Plant II Storage Silo Safety Improvements								
Project Category: Yards and Shops / Seismic and Bridge Improvement								
Project Address: 12251 N. Sherman Way								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
2		BSS			TBD		TBD	
Project Description: Infrastructure repairs and upgrades are currently on hold and this facility has not been in operation since April 2020, with potential initiation of an RFP under consideration to solicit a third-party operator to address site remediation.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	-
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	806,272	-	-	-	-	-	-	806,272
SF	-	-	-	-	-	-	-	-
Total:	806,272	-	-	-	-	-	-	806,272

PROJECT INFORMATION								
Project Name: Castle Peak Park								
Project Category: Recreation and Cultural Facilities								
Project Address: 24220 Clarington Drive								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
12		BOE			7/2020		TBD	
Project Description: The Proposition K specified scope of work is the development of outdoor refurbishments and restrooms. The detailed scope of work is being developed and the project is currently in the pre-design phase. The project is currently on hold pending Steering Committee guidance on infeasibility questions regarding the project.								
Prioritization Criteria	Risk to Health and Safety							
	X	Legally Mandated						
		Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)			
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Equity Impact					Equity Index	6
Mobility	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	730,000	-	-	-	-	-	-	730,000
Total:	730,000	-	-	-	-	-	-	730,000

PROJECT INFORMATION								
Project Name: Channel 35 (AKA Pico House Project, Merced Theatre)								
Project Category: Office Development and Capital Program								
Project Address: 426 & 420 N. Main Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOE			6/2017		TBD	
Project Description: Design and construction of the new Channel 35 Studios within the Historical Merced Theatre building, as well as the seismic separation of the Pico House from the Merced Theatre. Prior funding of \$2 million provided for the Pico House was deferred as part of the 2020-21 Second Financial Status Report (C.F. 20-0600-S84) for layoff avoidance. At its meeting held on July 27, 2023, Municipal Facilities Committee has instructed GSD to identify options for addressing the permanent space/relocation needs of Channel 35 operations.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/Sustainability				Green Investment (✓) / Greenhouse Gas Reductions (+)			
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	Equitable Community Investment and Equity Impact						Equity Index	-
Mobility	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	18,700,000	-	-	-	-	-	-	18,700,000
Total:	18,700,000	-	-	-	-	-	-	18,700,000

PROJECT INFORMATION								
Project Name: Downtown Civic Center Master Development Program (CCMDP) Environmental Impact Report								
Project Category: Office Development and Capital Program								
Project Address: 150 N. Los Angeles Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		DCP, BOE, CAO, CLA			TBD		TBD	
Project Description: The Environmental Impact Report (EIR) for the Downtown Civic Center Master Development Plan (CCMDP) is no longer active as the City reconsiders the plan (led by EWDD). Additionally, due to changes in the Downtown Community Plan, an EIR may no longer be necessary depending on the final decisions for the revised plan.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/Sustainability				Green Investment (✓) / Greenhouse Gas Reductions (+)			
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	8
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	1,000,000	-	-	-	-	-	-	1,000,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	1,000,000	-	-	-	-	-	-	1,000,000

PROJECT INFORMATION								
Project Name: First and Broadway Civic Center Park								
Project Category: Recreation and Cultural Facilities								
Project Address: 126 N. Broadway								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOE, RAP			8/2014		TBD	
Project Description: Development of a new, two acre community park within the Civic Center at First and Broadway, to include a three-level restaurant building with multiple points of sales and a rooftop lounge. On March 16, 2023, \$14.38 million in Quimby funds were de-obligated from this project (B.R. 23-060). Project is currently on hold due to a large funding gap.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/Sustainability				Green Investment (✓) / Greenhouse Gas Reductions (+)			
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Equity Impact					Equity Index	8
Mobility	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	10,465,166	-	-	-	-	-	-	10,465,166
Total:	10,465,166	-	-	-	-	-	-	10,465,166

PROJECT INFORMATION								
Project Name: Junipero Serra Branch Library								
Project Category: Recreation and Cultural Facilities								
Project Address: 4607 S. Main Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		BOE			TBD		TBD	
Project Description: Landscape improvement including water reduction and drought tolerant planting. Project is on hold at client's request due to updated Department's priorities.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	6
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	111,700	-	-	-	-	-	-	111,700
Total:	111,700	-	-	-	-	-	-	111,700

PROJECT INFORMATION								
Project Name: Lazy J Park								
Project Category: Recreation and Cultural Facilities								
Project Address: 23751 W. Ingomar Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
12		BOE			7/2020		TBD	
Project Description: The Proposition K specified scope of work is for outdoor refurbishment and restrooms. The detailed scope of work is being developed and the project is currently in the pre-design phase. The project is on hold pending Steering Committee guidance on infeasibility questions.								
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input checked="" type="checkbox"/>	Legally Mandated						
		Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)			
		Impact to City Operation, Asset Conditions, Reduce Costs						
	<input checked="" type="checkbox"/>	Equitable Community Investment and Equity Impact					Equity Index	6
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	200,000	-	-	-	-	-	-	200,000
Total:	200,000	-	-	-	-	-	-	200,000

PROJECT INFORMATION									
Project Name: MEND Building Improvements and Rehabilitation									
Project Category: Office Development and Capital Program									
Project Address: 13460 Van Nuys Boulevard									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
7		BOE, GSD			TBD		TBD		
Project Description: Rehabilitation of a newly acquired vacant building is currently on hold pending consideration of a larger development project.									
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
		Resilience/Sustainability			Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Equity Impact					Equity Index	5	
Mobility		Number of EV Chargers to be Installed							
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	1,215,256	-	-	-	-	-	-	1,215,256	
MICLA	2,040,000	-	-	-	-	-	-	2,040,000	
SF	4,446,962	-	-	-	-	-	-	4,446,962	
Total:	7,702,218	-	-	-	-	-	-	7,702,218	

PROJECT INFORMATION								
Project Name: North Hollywood Park								
Project Category: Recreation and Cultural Facilities								
Project Address: 11455 W. Magnolia Boulevard								
Council District(s)	Lead Department(s)			Est. Start Date		Est. Completion Date		
2	BOE			TBD		TBD		
Project Description: Development of a Master Plan for the North Hollywood Park to include consideration of site layout and size parameters for recreational programming and operations for the pool and bathhouse, gymnasium / recreation center, maintenance yard, parking restrooms, sports field, landscape and other amenities. Prior funding of \$1 million was deferred as part of the 2020-21 Second Financial Status Report (C.F. 20-0600-S84) for layoff avoidance.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	8
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	1,500,000	-	-	-	-	-	-	1,500,000
SF	-	-	-	-	-	-	-	-
Total:	1,500,000	-	-	-	-	-	-	1,500,000

PROJECT INFORMATION								
Project Name: Poinsettia Recreation Center								
Project Category: Recreation and Cultural Facilities								
Project Address: 7341 W. Willoughby Avenue								
Council District(s)	Lead Department(s)			Est. Start Date		Est. Completion Date		
5	BOE			7/2020		TBD		
Project Description: The Proposition K Specified scope of work is to acquire land for parking lot, building and landscape refurbishment. The development phase of the required scope was previously completed. Efforts to identify a suitable site for park expansion found no viable sites available and the acquisition portion of the project was found to be infeasible by the LA for Kids Steering Committee on March 31, 2022, and Council adopted the findings of the Committee (C.F. 22-0698) on November 9, 2022. Project considered inactive until remaining project funds are reprogrammed to other active projects.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact					Equity Index	6
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	2,318,011	-	-	-	-	-	-	2,318,011
Total:	2,318,011	-	-	-	-	-	-	2,318,011

PROJECT INFORMATION								
Project Name: Rosecrans Recreation Center								
Project Category: Recreation and Cultural Facilities								
Project Address: 840 W. 149th Street								
Council District(s)	Lead Department(s)			Est. Start Date	Est. Completion Date			
15	BOE			7/2017	TBD			
Project Description: Project is currently on hold. An updated project budget summary is being developed to address the inflation in construction costs. BOE and RAP will discuss the scope and rising costs of construction, so that they may determine the feasibility of meeting the preferred program. RAP is opposed to implementing scope as a stand-alone childcare facility due to programming challenges, but would support co-locating the childcare center as part of a new, modern recreation center.								
Prioritization Criteria	Risk to Health and Safety							
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Equity Impact				Equity Index	8	
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	730,000	-	-	-	-	-	-	730,000
Total:	730,000	-	-	-	-	-	-	730,000

INACTIVE PROJECTS

PHYSICAL PLANT (CLEAN WATER)

PROJECT INFORMATION								
Project Name: Arlington Ave. Sewer Rehabilitation								
Project Category: Clean Water								
Project Address: Jefferson Blvd. to Rodeo Rd.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
8		BOS			10/2015		10/2021	
Project Description: This project will rehabilitate 5,409 linear feet of sewers ranging from 30-inch to 42-inch in diameter and install 1,508 linear feet of new 10-inch in diameter pipe.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	7,721,564	-	-	-	-	-	-	7,721,564
Total:	7,721,564	-	-	-	-	-	-	7,721,564

PROJECT INFORMATION								
Project Name: CBD Sewer Rehabilitation U-13 Wall St. to Maple Ave. - Pilot								
Project Category: Clean Water								
Project Address: Runs along E. Washington Blvd. and is bounded by Wall St. and Maple Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9,14		BOS			2/2023		10/2023	
Project Description: This project will rehabilitate 374 linear feet of existing 40-inch diameter sewers in the CBD.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	-	-	-	-	-	-	-	-

PROJECT INFORMATION								
Project Name: CBD Sewer Rehabilitation U-14-S. Main St. to Grand Ave.								
Project Category: Clean Water								
Project Address: West Washington Blvd. From South Main St. to Grand Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9,14		BOS			6/2022		1/2027	
Project Description: This project will rehabilitate 1,221 linear feet of existing 45-inch and 48-inch diameter sewers in the CBD.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	-	-	-	-	-	-	-	-

PROJECT INFORMATION								
Project Name: LAG Blower Air Cleanup System								
Project Category: Clean Water								
Project Address: 4600 Colorado Blvd.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		BOS			5/2016		7/2026	
Project Description: This project will install a new bio-trickling filter system to pre-treat air entering the blowers.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	2
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	-	-	-	-	-	-	-	-

INACTIVE PROJECTS

PHYSICAL PLANT

PROJECT INFORMATION								
Project Name: 2014 Metro Express Lane - Budlong Ave. Bicycle Friendly Street - LA0G1185								
Project Category: Street - Street Improvement								
Project Address: Budlong Avenue from Martin Luther King Boulevard to 60th Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		DOT			6/2018		-	
Project Description: This project will include traffic calming treatments, consisting of one roundabout, 41 curb ramp upgrades, eight (8) curb extensions, and rectangular rapid flash beacon on Budlong Avenue from MLK Boulevard to 60th Street. Additional traffic calming strategies will be made surrounding Budlong Elementary School.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,632,000	-	-	-	-	-	-	1,632,000
Total:	1,632,000	-	-	-	-	-	-	1,632,000

PROJECT INFORMATION								
Project Name: Beverly (Juanita) and Madison Public Infrastructure Improvement								
Project Category: Street - Street Improvement								
Project Address: North Juanita Avenue/Oakwood and North Madison Avenue off Beverly Boulevard.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		BOE			1/2023		-	
Project Description: This project will construct curb, gutter, sidewalk and driveway approaches on North Juanita Avenue/Oakwood and North Madison Avenue off Beverly Boulevard.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	300,000	-	-	-	-	-	-	300,000
Total:	300,000	-	-	-	-	-	-	300,000

PROJECT INFORMATION									
Project Name: Cochran Ave (2520) - Culvert at Cul-de-sac Street Improvement									
Project Category: Street - Street Improvement									
Project Address: 2520 Cochran Ave.									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
10		BOE			1/2019		On-Hold		
Project Description: This project is on hold indefinitely since it requires Caltrans to resolve the subsidence on their property. The proposed project will remediate the transition structure at the culvert outlet by correcting the grade to drain to the south and replace the deficient curb and gutter along with the sidewalk that will be impacted in order to re-establish the original drainage pattern.									
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)					
		Impact to City Operation, Asset Conditions, Reduce Costs							
		Equitable Community Investment and Equity Impact					Equity Index	6	
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet				
		Sidewalk			Square Feet	No. of Ramps			
		Transit		No. Transit Shelters		No. of Bus Pads			
		Trees		No. of Trees Planted		No. of Trees Removed			
		Number of EV Chargers to be Installed							
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	345,000	-	-	-	-	-	-	345,000	
Total:	345,000	-	-	-	-	-	-	345,000	

PROJECT INFORMATION								
Project Name: Concrete Street Pavement Reconstruction Phase II - 18/19 CIEP (various locations)								
Project Category: Street - Street Improvement								
Project Address: TBD								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		BOE			On-hold		On-hold	
Project Description: This project is on hold awaiting direction on where to use the funding since it is a Citywide policy decision. The proposed scope includes the removal and reconstruction of poor/distressed concrete street pavement.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	10,261,564	-	-	-	-	-	-	10,261,564
Total:	10,261,564	-	-	-	-	-	-	10,261,564

PROJECT INFORMATION								
Project Name: Del Amo Blvd between Denker and Normandie Street Improvement								
Project Category: Street - Street Improvement								
Project Address: Del Amo Blvd. between Denker and Normandie								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		BOE			8/2019		On-Hold	
Project Description: This project is on hold, awaiting additional funding to complete the project. The proposed project consists of street reconstruction of Del Amo Blvd. between Denker and Normandie Street.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	525,000	1,200,000	-	-	-	-	-	1,725,000
Total:	525,000	1,200,000	-	-	-	-	-	1,725,000

PROJECT INFORMATION								
Project Name: Dirt Mulholland								
Project Category: Street - Street Improvement								
Project Address: Mulholland Rd. between Saltillo Rd. and Trinidad Rd.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
3		BSS			7/2020		On Hold	
Project Description: This is a pilot project on an unpaved stretch of Mulholland, between Saltillo Road and Trinidad Road. The project is to test a new technology that secures the road without formally paving it to address muddy conditions and ruts that occur after rain events.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability	<input checked="" type="checkbox"/>	Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	6
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	1,321,000	-	-	-	-	-	-	1,321,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	1,321,000	-	-	-	-	-	-	1,321,000

PROJECT INFORMATION								
Project Name: Downtown Streetcar								
Project Category: Street - Other								
Project Address: Between 1st & 11th Street and Figueroa & Broadway								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOE			-		On hold	
Project Description: This project will construct and operate a streetcar route in downtown Los Angeles, along a loop up to 3.8 miles in length. The project route would run along 1st Street, Broadway, 11th Street, Figueroa Street, 7th Street, and Hill Street. A Grand Avenue Extension is also being considered.								
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	X	Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	Impact to City Operation, Asset Conditions, Reduce Costs							
	Equitable Community Investment and Equity Impact						Equity Index	3
Mobility Categories	Bike Lane Linear Feet			Bike Path Linear Feet				
	Sidewalk			Square Feet		No. of Ramps		
	Transit		No. Transit Shelters			No. of Bus Pads		
	Trees		No. of Trees Planted			No. of Trees Removed		
	Number of EV Chargers to be Installed							
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	14,300,000	-	-	-	392,700,000	-	-	407,000,000
Total:	14,300,000	-	-	-	392,700,000	-	-	407,000,000

PROJECT INFORMATION								
Project Name: Mulholland Drive (7863-7877) Bulkhead								
Project Category: Street - Hillside Slope Stability								
Project Address: 7863-7877 Mulholland Drive								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
2		BOE			8/2023		2/2024	
Project Description: This safety related project installs a new steel pile and precast concrete lagging bulkhead.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,463,000	-	-	-	-	-	-	1,463,000
Total:	1,463,000	-	-	-	-	-	-	1,463,000

PROJECT INFORMATION								
Project Name: Penmar Park Water Quality Improvements Phase III								
Project Category: Watershed Management - Water Quality								
Project Address: 1341 Lake St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOS			TBD		TBD	
Project Description: This project will enhance the treatment processes to allow beneficial use of captured runoff.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	0
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	2,541,451	3,500,000	-	-	-	-	-	6,041,451
Total:	2,541,451	3,500,000	-	-	-	-	-	6,041,451

PROJECT INFORMATION								
Project Name: Rockledge Road (2120) Retaining Wall Replacement								
Project Category: Street - Hillside Slope Stability								
Project Address: 2120 Rockledge Road, Los Angeles 90068								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4		BOE			10/2023		5/2024	
Project Description: This safety related project installs a new steel beam and precast concrete lagging bulkhead.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	4
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	333,000	-	-	-	-	-	-	333,000
Total:	333,000	-	-	-	-	-	-	333,000

PROJECT INFORMATION								
Project Name: SR2S New Hampshire Ave. Bicycle Friendly Streets - SR2SL5006(753)								
Project Category: Street - Street Improvement								
Project Address: New Hampshire Avenue from Melrose Ave. to 11th St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		DOT			9/2017		3/2022	
Project Description: This project will include installing new traffic calming treatments along New Hampshire Avenue from Melrose Ave. to 11th St. which includes curb ramps and bulb-outs.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	-	-	-	-	-	-	-	-

PROJECT INFORMATION								
Project Name: SR2S Pacoima Bicycle Friendly Street Connections								
Project Category: Street - Street Improvement								
Project Address: Pierce St. from San Fernando to Glenoaks, and along Herrick Ave. from Pierce St. to Brownell								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
7		DOT			4/2020		9/2022	
Project Description: This project will install new traffic calming treatments, including curb ramps and bump-outs.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit		No. Transit Shelters		No. of Bus Pads		
		Trees		No. of Trees Planted		No. of Trees Removed		
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	500,000	-	-	-	-	-	-	500,000
Total:	500,000	-	-	-	-	-	-	500,000

PROJECT INFORMATION								
Project Name: Temescal Canyon Phase III								
Project Category: Watershed Management - Water Quality								
Project Address: 219 Temescal Canyon Rd.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOS			TBD		TBD	
Project Description: This project will enhance the treatment processes to allow beneficial use of captured runoff.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability	✓	Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	3
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet	No. of Ramps		
		Transit	No. Transit Shelters		No. of Bus Pads			
		Trees	No. of Trees Planted		No. of Trees Removed			
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF		2,000,000	-	-	-	-	-	2,000,000
Total:	-	2,000,000	-	-	-	-	-	2,000,000

SECTION F

CANCELED PROJECTS

CANCELED PROJECTS

PHYSICAL PLANT

PROJECT INFORMATION								
Project Name: Main/Spring Forward Bike Lane Access Ramps (3 Intersections)								
Project Category: Street - Street Improvement								
Project Address: Main and Spring								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOE			7/2022		Cancelled	
Project Description: This project includes design only of ADA compliant access ramps for DOT signal projects.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	5
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	240,000	-	-	-	-	-	-	240,000
Total:	240,000	-	-	-	-	-	-	240,000

PROJECT INFORMATION								
Project Name: Ventura Blvd and Woodman Ave Improvements (Ventura-Cahuenga Specific Plan Funds)								
Project Category: Street - Street Improvement								
Project Address: Ventura Blvd. and Woodman								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4		BOE			2/2017		2/2023	
Project Description: This project will add an additional northbound lane, which will be designated a right-turn lane and will free up the through lane. The project also includes new curb, gutter, asphalt, access ramps, traffic signal and catch basin relocation.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Green Investment (✓) / Greenhouse Gas Reductions (+)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Equity Impact					Equity Index	4
Mobility Categories		Bike Lane Linear Feet			Bike Path Linear Feet			
		Sidewalk			Square Feet		No. of Ramps	
		Transit		No. Transit Shelters			No. of Bus Pads	
		Trees		No. of Trees Planted			No. of Trees Removed	
		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2023-24	Year 2 2024-25	Year 3 2025-26	Year 4 2026-27	Year 5 2027-28	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	407,115	-	-	-	-	-	-	407,115
Total:	407,115	-	-	-	-	-	-	407,115

SECTION III

ACRONYMS

ACRONYMS

ADA	Americans with Disabilities Act
AHSC (State)	Affordable Housing Sustainable Communities Transportation Grant
ATP	Active Transportation Program Grant (State and/or Federal)
BOE	Bureau of Engineering
BOS	Bureau of Sanitation
BSL	Bureau of Street Lighting
BSS	Bureau of Street Services
CAA	Clean Air Act
CAO	City Administrative Officer
CalEVIP	California Electric Vehicle Infrastructure Project
CBD	Central Business District
CCLGP	Clean California Local Grant Program
CD	Council District
CEMO	Climate Emergency Mobilization Office
CMAQ	Congestion Mitigation and Air Quality Improvement Program
CRISI	Consolidated Rail Infrastructure and Safety Improvement Program
CRRSAA (Federal)	Highway Repair Grants – Coronavirus Stimulus from December 2020
CTCP	County Transportation Commission Partnership Program
CTIEP	Capital and Technology Investment Expenditure Program
CTIP	Capital and Technology Improvement Plan
DAS	Department of Animal Services
DASH	Department of Transportation Downtown Area Shuttle
DCS	Distributed Control System
DCTWRP	Donald C. Tillman Water Reclamation Plant

DOT	Department of Transportation
DWP	Department of Water and Power
Earmark	Federal and/or State Project specific funding additions to legislative bills
EECBG	Energy Efficiency and Conservation Block Grant
EV	Electric Vehicle
EWDD	Economic and Workforce Development Department
FHWA	Federal Highway Administration
FTA	Federal Transit Authority
GF	City General Fund
GSD	General Services Department
HAWK	High-Intensity Activated Crosswalk Beacons
HSIP	Highway Safety Improvement Program Grant (Federal)
HVIP	Hybrid and Zero Emission Truck and Bus Voucher Incentive Program
HWRP	Hyperion Water Reclamation Plant
IIJA	Infrastructure Investment and Jobs Act (Bipartisan Infrastructure Law)
INFRA	Federal Transportation Grant
LACC	Los Angeles Convention Center
LADOT	Los Angeles Department of Transportation
LAFKSC	L.A. for Kids Steering Committee
LAGWRP	Los Angeles-Glendale Water Reclamation Plant
LATIP	Local Alternative Transportation Improvement Program
LTCAP	Local Transportation Climate Adaptation Program
LVNOC	Local Volunteer Network Oversight Committee
MAT	County Measure M Transportation Sales Tax Active Transportation Program Grant
Metro	Los Angeles County Metropolitan Transportation Authority
Metro Call	County Transportation Call For Projects Grant

MICLA	The Municipal Improvement Corporation of Los Angeles (MICLA) is a General Fund lease financing authority that issues bonds on behalf of the City. It is not a separate source of funding, but rather an alternative to cash when acquiring or constructing larger capital projects, as defined in the criteria reflected in the City's Debt Management Policy.
MIP	Mobility Investment Program
NEPA	National Environmental Policy Act
NOS	North Outfall Sewer
PLBP	Priority Legislative Budget Projects (State Earmark)
PLC	Programmable Logic Controller
POL	Police Department
Prop K	Proposition K: L.A. for Kids Program
Prop O	City General Obligation Clean Water Bond Program
PROTECT	Promoting Resilient Operations for Transformative, Efficient, and Cost-saving Transportation Grant
RAISE	Rebuilding American Infrastructure with Sustainability and Equity
RAP	Department of Recreation and Parks
REAP	Regional Early Action Planning (REAP) Grant
RRFB	Rapid Rectangular Flashing Beacons
RCGP	Reconnecting Communities Grant Program
RCN	Reconnecting Communities and Neighborhoods Grant
SBCCOG MSP	South Bay Cities Council of Government's Multi-year Subregional Program (Measure M)
SCAG	Southern California Association of Governments
SCP CEEEJ	Sustainable Communities Program for Civic Engagement, Equity, and Environmental Justice Grant
SGC	California Strategic Growth Council
SF	City Special Fund(s)
SMART	Strengthening Mobility and Revolutionary Transportation Grant Program
SR 710	State Route 710

SRTS	Safe Routes to School Grant (State and/or Federal)
SS4A	Safe Streets for All
SSRP	Secondary Sewer Renewal Program
STI/TRA	Sustainable Transit Infrastructure/Transportation-Related Amenities
STP	Surface Transportation Program Grant (Federal)
TIGER	Transportation Investment Generating Economic Recovery Grant (Federal)
TIWRP	Terminal Island Water Reclamation Plant
TLSP	Traffic Light Signal Prioritization Grant (State)
TMDL	Total Maximum Daily Load
UST	Underground Fuel Storage Tank
VZ	Vision Zero Program
WSCCOG MSP	Westside Cities Council of Government's Multi-year Subregional Program (Measure M)