

**CITY OF LOS ANGELES**  
INTER-DEPARTMENTAL CORRESPONDENCE

Date: August 28, 2025

To: The Mayor  
The City Council

From: *Yolanda Chavez*  
for Matthew W. Szabo, City Administrative Officer

Subject: **FIVE-YEAR CAPITAL AND TECHNOLOGY IMPROVEMENT PLAN -  
MUNICIPAL FACILITIES AND INFORMATION TECHNOLOGY**

Attached is the annual Five-Year Capital and Technology Improvement Plan (CTIP) Book for Municipal Facilities and Information Technology. Pursuant to Mayor Karen Bass's Executive Directive 9, a separate Capital Infrastructure Plan (CIP) Five-Year Book will be issued for Physical Plant and Clean Water.

The 2025-26 Adopted Budget provides a total of \$908.7 million in the Capital and Technology Improvement Expenditure Program (CTIEP) consisting of General Fund and various special funds. This is a \$532.2 million or a 141.4 percent increase from the 2024-25 funding level of \$376.5 million. The majority of the increase is due to the additional \$482.6 million allocated to Clean Water projects, for a total of \$709.4 million. Physical Plant projects received \$153.8 million and Municipal Facilities and Information Technology projects received \$22.3 million and \$23.2 million respectively.

The City's Financial Policies recommend an allocation of 1.5 percent of General Fund revenue for capital or infrastructure improvements. For 2025-26, the General Fund revenue is projected to be \$8.2 billion. The 2025-26 General Fund allocation is \$90.95 million or 1.11 percent of General Fund revenue, which is 0.39 percent below the 1.5 percent policy target.

Notable changes from last year's Five-Year CTIP Book include:

- For single site projects, the location of each capital project was evaluated using the 2025 edition of the Measure of Access, Disparity, and Equity (MADE) index. Projects were evaluated based on their impact to the community; the submission's social impact statement; the location of the project; its strategy to benefit communities in need; and the strategy to address any known disparities.
- Projects were evaluated for their alignment with the City's climate change goals based on the inclusion of key mitigation and adaptation activities, which includes reducing vehicle miles travel; increasing the use of alternative fuels; promoting decarbonization, waste reduction and energy efficiency; expanding urban greening; utilizing or producing renewable energy; and enhancing resilience to extreme heat, drought, sea level, wildfire and changing weather patterns.

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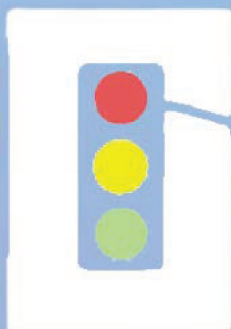
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# CITY OF LOS ANGELES



## CAPITAL AND TECHNOLOGY IMPROVEMENT PLAN MUNICIPAL FACILITIES AND TECHNOLOGY PROJECTS



**2025 - 26  
to  
2029 - 30**

Prepared by the Office of the City Administrative Officer

**Capital and Technology Improvement Plan  
Fiscal Year 2025-26**

**MAYOR**  
Karen Bass

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# INTRODUCTION

This is the fifth annual publication of the City of Los Angeles Five-Year Capital and Technology Improvement Plan (CTIP) Book for Municipal Facilities and Information Technology. The CTIP Book quantifies project costs over a five-year term to maximize infrastructure investments and improve efficiencies for the City's capital and technology projects.

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

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

Pursuant to Mayor Karen Bass's Executive Directive 9, issued in October 2024, the City Administrative Officer (CAO) will publish a separate Capital Infrastructure Plan (CIP) Five-Year Book for Physical Plant and Clean Water projects. Similar to the CTIP Book, the CIP Book will guide future budget requests and will be updated annually.

The approved CTIEP projects received \$908.7 million in the 2025-26 Adopted Budget, an increase of 141.4 percent from the 2024-25 level of \$376.5 million. The General Fund allocation is \$90.95 million, which represents 1.1 percent of the General Fund revenue, or 0.39 percent below the recommended 1.5 percent investment stated in the City's Financial Policies.

The majority of the 2025-26 CTIEP funding increase from the 2024-25 level is due to the additional \$482.6 million allocated to Clean Water projects from various special funds. The allocation for Clean Water and Physical Plant projects was \$709.4 million and \$153.8 million, respectively.

Municipal Facilities and Information Technology projects were funded at \$22.3 million and \$23.2 million, respectively, 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 employees or the public (including landslides, asbestos removal, and/or 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 (including 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 operations, improve asset conditions, and/or minimize maintenance needs by improving infrastructure and/or reducing future costs.
- 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, including low-income populations, underserved or disengaged communities, and residents with limited mobility or inadequate access to public transit.

Note 1 Resilience/Sustainability - In an effort to identify capital investments activities that achieve City climate change goals, projects are labeled as aligned with climate change mitigation and/or climate change adaptation goals. Projects are also labeled with the activity type that contributes to the indicated alignment. Climate change mitigation activities include but are not limited to: reducing vehicle miles travel; increasing the use of alternative fuels; promoting decarbonization, waste reduction, and energy efficiency; expanding urban greening; utilizing or producing renewable energy; and enhancing resilience to extreme heat, drought, sea level rise, wildfire and changing weather patterns.

Note 2 Equitable Community and Equity Impact - Each project received an equity evaluation score on a scale of 0 to 10, where 10 represents the strongest alignment with the City’s equity priorities. Each project was evaluated on its impact to the community based on the submission’s social impact statement. For single site projects, the location of each capital project was evaluated using the 2025 edition of the Measure of Access, Disparity, and Equity (MADE) index. Since the MADE index is based on a specific geographic location, a score is not assignable to projects with a regional or Citywide impact. Instead, these projects are evaluated on their overall benefit to communities in need and/or their strategy to address any known disparities. Projects that have a low equity score despite its physical location may not address community needs or may even impose negative, unintended consequences.

### Projects Not Included in this Book

As noted above, the Physical Plant and Clean Water projects, both funded and unfunded, will be included in a separate CIP Five-Year Book. In addition, projects that are funded and under the control of the proprietary departments (Port of Los Angeles, Los Angeles World Airports, 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 book.

### **CTIP Book**

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

**The Summary Section** summarizes all the information and provides the reader with high level information.

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

- Deferred Maintenance: Maintenance needs at administrative municipal buildings;
- Office Development and Capital Program: Capital repairs and improvements for office buildings, citywide energy and water conservation, and space optimization;
- Public Safety Facilities and Security Upgrades: Capital repairs and improvements for animal services, fire, and police facilities as well as citywide security upgrades;
- Recreation and Cultural Facilities: Capital repairs and improvements for the Los Angeles Zoo facilities; City parks, pools, gyms, recreation centers, senior citizen centers, libraries; and youth arts centers;
- Yards and Shops: Capital repairs and improvements to off-site facilities that support departmental operations;
- Los Angeles Convention Center: Includes capital repairs and improvements at the Los Angeles Convention Center; and,
- Other Category: Includes projects that do not fall under the categories listed above, such as the redesign of parking lots and One Percent of the Arts Fund.

**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 that have been completed as of June 30, 2025.

**The Inactive Projects Section** summarizes projects that, as of June 30, 2025, are no longer active and remain on hold.

**An Acronyms Section** to help the reader understand some of the acronyms and technical terms that are used in the Five-Year CTIP Book.

**Future Funding\*** - Refers to note number 2 in the summary tables, and includes projects with funding needs beyond 2029-30 or projects with annual funding gaps unknown at this time.



# SECTION I

## PROJECT LISTING INDEX

# PROJECT LISTING INDEX

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BY PROJECT NAME

**PROJECT LISTING INDEX  
BY PROJECT NAME**

Project Description	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	LADOT	13	\$ 1,000,000	Municipal Facilities	Recreation and Cultural Facilities
Access Control Units Replacement	GSD	Various	\$ 2,514,000	Municipal Facilities	Office Development and Capital Program
Algin Sutton Child Care Center Facility Renovation	RAP	8	\$ 1,807,596	Municipal Facilities	Recreation and Cultural Facilities
Alterations and Improvement Program	CAO	Citywide	\$ 5,638,370	Municipal Facilities	Deferred Maintenance
Angels Gate Park	BOE	15	\$ 6,062,588	Municipal Facilities	Recreation and Cultural Facilities
Animal Services - Harbor Animal Shelter Parking Lot	ANI	15	\$ 980,805	Municipal Facilities	Public Safety Facilities and Security Upgrades
Animal Services Mission Leneel Access Control System	LAAS	7	\$ 115,004	Municipal Facilities	Public Safety Facilities and Security Upgrades
Animal Services North Central Training Yards, Fencing, Shades, and Turf Installation	LAAS, GSD	1	\$ 1,191,689	Municipal Facilities	Public Safety Facilities and Security Upgrades
Animal Services West Valley Animal Shelter Training Yard Fence	LAAS	12	\$ 292,567	Municipal Facilities	Public Safety Facilities and Security Upgrades
Asphalt Plant No. 1 (Phase II)	BOE	14	\$ 27,284,000	Municipal Facilities	Yards and Shops
Asphalt Plant No. I (Scope A) - Recycled Asphalt Pavement Canopy Structure	BSS, GSD	14	\$ 1,570,000	Municipal Facilities	Yards and Shops
Asphalt Plant No. I (Scope B - Phase III) - Catwalk Safety Improvement Project	BSS, GSD	14	\$ 2,000,000	Municipal Facilities	Yards and Shops
Asset Management and Advance Planning	BSS	Various	\$ 14,331,533	Technology	Major Projects and System Replacements
Balboa Sports Complex	BOE	6	\$ 20,000,000	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	\$ 7,671,370	Municipal Facilities	Recreation and Cultural Facilities
Barnsdall Junior Arts Center	DCA, GSD	13	\$ 833,000	Municipal Facilities	Recreation and Cultural Facilities
Barnsdall Roof Capital Repairs	GSD, DCA	13	\$ 1,900,000	Municipal Facilities	Recreation and Cultural Facilities
Benjamin Franklin Library Renovation and Building Decarbonization	BOE	14	\$ 7,638,968	Municipal Facilities	Recreation and Cultural Facilities
Boyle Heights Sports Center	BOE	14	\$ 28,709,464	Municipal Facilities	Recreation and Cultural Facilities
Bradley Tower Elevator Upgrades	GSD	14	\$ 2,000,000	Municipal Facilities	Deferred Maintenance
Building Equipment Lifecycle Replacement	GSD	Citywide	\$ 14,175,000	Municipal Facilities	Deferred Maintenance
BuildLA	BOE	Various	\$ 76,532,000	Technology	Major Projects and System Replacements
Bunker Hill Security and Maintenance	CAO	14	\$ 100,000	Municipal Facilities	Other
Cabrillo Beach Lifeguard Headquarter Building	RAP, BOE	15	\$ 153,227	Municipal Facilities	Recreation and Cultural Facilities



**PROJECT LISTING INDEX  
BY PROJECT NAME**

Project Description	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Capital Program - Bureau of Street Services (BSS)	BSS	Citywide	\$ 10,280,000	Municipal Facilities	Yards and Shops
Capital Program - Cultural Affairs	DCA	Citywide	\$ 4,400,697	Municipal Facilities	Recreation and Cultural Facilities
Capital Program - El Pueblo	ELP, GSD	14	\$ 4,762,591	Municipal Facilities	Recreation and Cultural Facilities
Capital Program - Figueroa Plaza Buildings	GSD	14	\$ 6,300,000	Municipal Facilities	Office Development and Capital Program
Capital Program - Mayfair Hotel	GSD	1	\$ 5,975,000	Municipal Facilities	Office Development and Capital Program
Capital Program - Public Works Building	GSD	14	\$ 11,614,625	Municipal Facilities	Office Development and Capital Program
Capital Program - Van Nuys Civic Center	GSD	6	\$ 3,000,000	Municipal Facilities	Office Development and Capital Program
Capital Program - Zoo	ZOO	4	\$ 20,750,000	Municipal Facilities	Recreation and Cultural Facilities
Cesar Chavez Community Garden	BOE	1	\$ 132,769	Municipal Facilities	Recreation and Cultural Facilities
City Hall East Repair and Maintenance of Electrical Switchgear	DOT	14	\$ 2,000,000	Municipal Facilities	Office Development and Capital Program
City Hall East Structural Assessment	GSD	14	\$ 3,200,000	Municipal Facilities	Deferred Maintenance
City Hall Entry Doors	GSD	14	\$ 600,000	Municipal Facilities	Office Development and Capital Program
City Hall Public Space Repairs and Improvements	GSD	14	\$ 500,000	Municipal Facilities	Office Development and Capital Program
Citywide Building Hazard Mitigation	GSD	Citywide	\$ 4,500,000	Municipal Facilities	Deferred Maintenance
Citywide Electric Vehicle Charger Infrastructure	GSD	Citywide	\$ 40,260,000	Municipal Facilities	Office Development and Capital Program
Citywide Elevator Repairs	GSD	Citywide	\$ 8,200,000	Municipal Facilities	Deferred Maintenance
Citywide Fiber Optic Network Replacement	ITA	Various	\$ 3,283,981	Technology	Citywide Infrastructure
Citywide Fixed Pole Camera Project	POL	Various	\$ 10,007,719	Technology	Major Projects and System Replacements
Citywide HVAC Improvements	GSD	Citywide	\$ 927,567	Municipal Facilities	Public Safety Facilities and Security Upgrades
Citywide Infrastructure Improvements	CAO	Citywide	\$ 6,000,000	Municipal Facilities	Deferred Maintenance
Citywide Maintenance and Improvements	CAO	Citywide	\$ 10,200,000	Municipal Facilities	Deferred Maintenance
Citywide Non-Ductile Concrete Building Ordinance Compliance	BOE	Citywide	\$ 3,300,000	Municipal Facilities	Yards and Shops
Citywide Nuisance Abatement	CAO	Citywide	\$ 7,750,000	Municipal Facilities	Deferred Maintenance
Citywide Roof Capital Repairs	GSD	Citywide	\$ 13,060,000	Municipal Facilities	Deferred Maintenance
Citywide Security Improvement Program	GSD, LAAS, FIRE, POL	Citywide	\$ 8,218,487	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 LISTING INDEX  
BY PROJECT NAME**

Project Description	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Co-Location Small Cell Communication	BSL	Various	\$ 1,535,800	Technology	Major Projects and System Replacements
Communication System Maintenance	POL	Various	\$ 33,957,826	Technology	Citywide Infrastructure
Community Redevelopment Agency Sites Nuisance Abatement	GSD	Various	\$ 180,000	Municipal Facilities	Deferred Maintenance
Contaminated Soil Removal and Mitigation	BOE	Citywide	\$ 10,830,000	Municipal Facilities	Other
Contractors and Fixed Priced Technology Projects	Housing	Various	\$ 32,472,890	Technology	Major Projects and System Replacements
Criminal Case Management System Replatforming (Aeon JusticeNexus)	City Attorney	Various	\$ 5,054,863	Technology	Major Projects and System Replacements
Cypress Park Branch Library Building Decarbonization	BOE	1	\$ 3,150,000	Municipal Facilities	Recreation and Cultural Facilities
Data Center Migration	LADBS	Various	\$ 9,627,334	Technology	Major Projects and System Replacements
Deferred Maintenance Program	GSD	Citywide	\$ 49,872,711	Municipal Facilities	Deferred Maintenance
Department of Transportation - Curb Asset Management System	LADOT	Various	\$ 3,500,000	Technology	Citywide Infrastructure
Department of Transportation (DOT) Bus Electrification	DOT	Citywide	\$ 10,603,218	Municipal Facilities	Yards and Shops
Donald C Tillman Livability Services Division (LSD) Regional Facility	BOS	6	\$ 864,017	Municipal Facilities	Yards and Shops
DOT EV Charging Stations	DOT	Various	\$ 300,000	Municipal Facilities	Yards and Shops
Downtown LA Civic Center Master Development Program (CCMDP)	EWDD, LAHD, BOE, CAO, CLA	14	\$ 29,100,000	Municipal Facilities	Office Development and Capital Program
Drum Barracks Parking Lot	BOE	15	\$ 1,317,776	Municipal Facilities	Recreation and Cultural Facilities
Echo Park Skate Park	BOE, RAP	13	\$ 1,636,937	Municipal Facilities	Recreation and Cultural Facilities
Economic and Workforce Development Department Property Maintenance	EWDD	Citywide	\$ 1,158,070	Municipal Facilities	Other
El Pueblo Master Plan	BOE	14	\$ 1,150,000	Municipal Facilities	Recreation and Cultural Facilities
El Pueblo Parking Lot Improvements	GSD	14	\$ 400,000	Municipal Facilities	Recreation and Cultural Facilities
El Pueblo Security Camera Project Phase II	El Pueblo	14	\$ 407,897	Municipal Facilities	Recreation and Cultural Facilities
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	\$ 7,200,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Electric Vehicles Infrastructure for Yards and Facilities	BSS	Citywide	\$ 15,600,000	Municipal Facilities	Yards and Shops
Engine Company 23 Junior Arts Center	BOE, GSD	14	\$ 25,857,230	Municipal Facilities	Recreation and Cultural Facilities
ePlanLA	LADBS	Various	\$ 20,820,751	Technology	Major Projects and System Replacements
Family Source Centers	CIFD, GSD	Citywide	\$ 4,037,341	Municipal Facilities	Office Development and Capital Program
Ferraro Soccer Fields-Phase III	BOE, RAP	4	\$ 3,018,836	Municipal Facilities	Recreation and Cultural Facilities



**PROJECT LISTING INDEX  
BY PROJECT NAME**

Project Description	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Fire Facilities Front Funding	FIRE	Various	\$ 3,000,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Fire Frank Hotchkiss Memorial Training Center Infrastructure Repairs	FIRE, GSD	1	\$ 1,000,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Fire Helicopter Avionics Upgrade	ITA	Various	\$ 2,348,342	Technology	Major Projects and System Replacements
Fire Installation of New Elevator at Supply and Maintenance	FIRE	1	\$ 400,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Fire Life Safety Building Systems (Regulation 4)	GSD	Citywide	\$ 12,263,000	Municipal Facilities	Deferred Maintenance
Fire Station 39 Building Decarbonization	BOE	6	\$ 1,800,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Fire Station Extractor Installations	FIRE, GSD	Citywide	\$ 1,200,000	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	\$ 1,818,750	Municipal Facilities	Public Safety Facilities and Security Upgrades
Fuel Management System Upgrade - Phase II	GSD	Citywide	\$ 1,700,000	Municipal Facilities	Office Development and Capital Program
Generator Replacement Program	GSD	Citywide	\$ 3,000,000	Municipal Facilities	Office Development and Capital Program
Glassell Park Child Care Center Facility Renovation	RAP	1	\$ 2,762,882	Municipal Facilities	Recreation and Cultural Facilities
Griffith Park Boys Camp Pool Replacement	RAP	4	\$ 12,896,000	Municipal Facilities	Recreation and Cultural Facilities
Griffith Park Horticultural Learning Center	BOE	4	\$ 1,658,927	Municipal Facilities	Recreation and Cultural Facilities
Griffith Park Performing Arts Center	BOE, RAP	4	\$ 5,277,573	Municipal Facilities	Recreation and Cultural Facilities
Griffith Park Recreation Center Pool Replacement and Bathhouse Renovation Project	RAP	4	\$ 26,759,998	Municipal Facilities	Recreation and Cultural Facilities
Griffith Park Renovation-All Phases	BOE	4	\$ 10,100,797	Municipal Facilities	Recreation and Cultural Facilities
Hansen Dam	BOE, RAP	7	\$ 12,436,535	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	\$ 1,426,101	Municipal Facilities	Yards and Shops
Highland Park Junior Arts Center	BOE	14	\$ 11,697,241	Municipal Facilities	Recreation and Cultural Facilities
Hollywood Recreation Center Phase II - Modern Gymnasium	BOE	13	\$ 32,906,189	Municipal Facilities	Recreation and Cultural Facilities
Hollywood Sewer Maintenance Yard	BOE	13	\$ 24,231,342	Municipal Facilities	Yards and Shops
Human Resources and Payroll Project	ITA	Various	\$ 96,506,084	Technology	Major Projects and System Replacements
Information Technology Agency (ITA) Server Room Upgrade - Phase II	ITA, BOE	14	\$ 2,424,712	Municipal Facilities	Office Development and Capital Program



**PROJECT LISTING INDEX  
BY PROJECT NAME**

Project Description	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
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
Joy Picus Child Development Center Water Intrusion	GSD	14	\$ 1,200,000	Municipal Facilities	Office Development and Capital Program
LA City Permitting System	LADBS	Various	\$ 56,346,194	Technology	Major Projects and System Replacements
LACC Airwall Replacement	CTD	9	\$ 2,500,000	Municipal Facilities	Los Angeles Convention Center
LACC Building Automation System Upgrade	CTD	9	\$ 11,100,000	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 Electric Boiler Conversion	CTD	9	\$ 3,500,000	Municipal Facilities	Los Angeles Convention Center
LACC Elevator Upgrades	CTD	9	\$ 3,210,000	Municipal Facilities	Los Angeles Convention Center
LACC Escalator and Elevator Repair/Modernization Program	CTD	9	\$ 2,300,000	Municipal Facilities	Los Angeles Convention Center
LACC Escalator Replacement	CTD	9	\$ 5,450,000	Municipal Facilities	Los Angeles Convention Center
LACC Fire Pump Replacement	CTD	9	\$ 700,000	Municipal Facilities	Los Angeles Convention Center
LACC Fleet Replacement	CTD	9	\$ 500,000	Municipal Facilities	Los Angeles Convention Center
LACC Food Service Renovations and Additions	CTD	9	\$ 2,250,000	Municipal Facilities	Los Angeles Convention Center
LACC Gated Perimeter	CTD	9	\$ 2,850,000	Municipal Facilities	Los Angeles Convention Center
LACC IT Infrastructure Upgrade	CTD	9	\$ 325,000	Municipal Facilities	Los Angeles Convention Center
LACC IT Network Improvements	CTD	9	\$ 419,000	Municipal Facilities	Los Angeles Convention Center
LACC Mechanical Test Panel (Relocated from West Hall Elevator)	CTD	9	\$ 1,198,000	Municipal Facilities	Los Angeles Convention Center
LACC Security Surveillance System	CTD	9	\$ 6,414,000	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	\$ 3,185,000	Municipal Facilities	Los Angeles Convention Center
LACC Walk-in Coolers	CTD	9	\$ 400,000	Municipal Facilities	Los Angeles Convention Center
LACC Waterproofing Upgrades Phase II	CTD	9	\$ 22,000,000	Municipal Facilities	Los Angeles Convention Center
Lankershim Art Center Improvements and Habitability Repairs, Ph III	BOE, DCA, GSD	2	\$ 6,300,000	Municipal Facilities	Recreation and Cultural Facilities

**PROJECT LISTING INDEX  
BY PROJECT NAME**

Project Description	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Lankershim Arts Center, Theater Renovation, PH II - E Wall Structural Repairs	BOE, DCA, GSD	2	\$ 2,500,000	Municipal Facilities	Recreation and Cultural Facilities
Las Palmas Senior Center Renovation and Decarbonization	BOE	13	\$ 8,610,000	Municipal Facilities	Recreation and Cultural Facilities
LATAx Replacement	FIN	Various	\$ 53,508,768	Technology	Citywide Infrastructure
Little Armenian Gateway	BOE, GSD	13	\$ 350,000	Municipal Facilities	Recreation and Cultural Facilities
Los Angeles Convention Center (LACC) ADA Remediation	CTD	9	\$ 4,000,000	Municipal Facilities	Los Angeles Convention Center
Los Angeles Convention Center (LACC) Americans with Disabilities Act (ADA) Remediation	CTD	9	\$ 4,000,000	Municipal Facilities	Los Angeles Convention Center
Los Angeles Fire Department Payroll Integration	FIRE	Various	\$ 1,500,000	Technology	Major Projects and System Replacements
Los Angeles Fire Department Voice Radio System Upgrade	FIRE	Various	\$ 21,800,000	Technology	Major Projects and System Replacements
Los Angeles Police Department and Los Angeles Fire Department Radio Infrastructure Repairs	ITA	Various	\$ 47,626,000	Technology	Major Projects and System Replacements
Los Angeles Riverfront Park Phase III (Orange Line to Balboa)	BOE	3, 5, 6	\$ 12,440,287	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	\$ 8,767,466	Municipal Facilities	Recreation and Cultural Facilities
Macarthur Park Lake	BOE, BOS	1	\$ 36,143,718	Municipal Facilities	Recreation and Cultural Facilities
Madrid Theatre	BOE	3	\$ 17,310,017	Municipal Facilities	Recreation and Cultural Facilities
Mafundi/Robert Pitts Center (AKA Watts Happening Cultural Center)	BOE	15	\$ 3,002,632	Municipal Facilities	Recreation and Cultural Facilities
Manchester Junior Arts Center	BOE, DCA	8	\$ 16,400,000	Municipal Facilities	Recreation and Cultural Facilities
Manchester Urban Homes (MUH) Green Alley	LAHD	8	\$ 2,645,000	Municipal Facilities	Other
Mar Vista Pool and Bathhouse Replacement	RAP, BOE	11	\$ 1,500,000	Municipal Facilities	Recreation and Cultural Facilities
Mason Child Care Center Facility Renovation	RAP	12	\$ 1,102,500	Municipal Facilities	Recreation and Cultural Facilities
MERV 13 Filters	GSD	Citywide	\$ 800,000	Municipal Facilities	Office Development and Capital Program
Mobile ALPR (Automatic License Plate Recognition)	POL	Various	\$ 4,265,200	Technology	Major Projects and System Replacements
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	\$ 19,664,000	Municipal Facilities	Office Development and Capital Program
MyLA311 System Replacement	ITA	Various	\$ 5,880,000	Technology	Major Projects and System Replacements
New Seventh Street Body Shop (Phase I and II)	GSD	14	\$ 17,820,000	Municipal Facilities	Yards and Shops
North Central Animal Shelter Kennel Repair/Renovation	BOE, LAAS	1	\$ 1,500,000	Municipal Facilities	Public Safety Facilities and Security Upgrades



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Project Description	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
North Marianna Avenue Parking Improvements	GSD	14	\$ 1,500,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Northridge Metrolink Station Electric Bus Chargers	DOT	12	\$ 400,000	Municipal Facilities	Yards and Shops
Oakwood Junior Arts Center	BOE	11	\$ 2,460,443	Municipal Facilities	Recreation and Cultural Facilities
Obsolete Network Equipment Replacement (aka Network Outage Prevention)	ITA	Various	\$ 18,600,000	Technology	Citywide Infrastructure
Old Arlington (Washington Irving) Library	BOE	10	\$ 2,640,000	Municipal Facilities	Recreation and Cultural Facilities
One Percent for the Arts	CAO	Citywide	\$ 2,933,829	Municipal Facilities	Other
Operations Valley Bureau Facility Package (AKA Fire Station No. 39 Improvements)	BOE, FIRE, GSD	6	\$ 4,129,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Overhead Doors, Automatic Gates, and Awnings	GSD	Citywide	\$ 12,500,000	Municipal Facilities	Deferred Maintenance
Parking Lot 2 and 7 Redesign	GSD,BOE	14	\$ 2,990,000	Municipal Facilities	Other
Pio Pico Library Pocket Park and Underground Parking	BOE	10	\$ 24,936,482	Municipal Facilities	Recreation and Cultural Facilities
Police Administration Building Pedestrian Canopy Protection	BOE	14	\$ 4,000,001	Municipal Facilities	Public Safety Facilities and Security Upgrades
Police Build Out of Electric Bicycle Infrastructure	POL	Various	\$ 750,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Police Data Center	GSD, POL	14	\$ 1,323,733	Municipal Facilities	Public Safety Facilities and Security Upgrades
Police Davis Firing Range Air Circulation	POL	12	\$ 1,000,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Police Evidence and Property Management Division Evidence Storage Carousel Replacement	POL	14	\$ 2,417,730	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 Replacement of Jail Control System	POL	14	\$ 1,278,275	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 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
Police Worth Street Warehouse ESD Canopy Project	POL	14	\$ 315,000	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	\$ 12,594,322	Municipal Facilities	Recreation and Cultural Facilities
Public Safety Facilities - Animal Services	GSD, LAAS	Citywide	\$ 3,746,108	Municipal Facilities	Public Safety Facilities and Security Upgrades
Public Safety Facilities - Fire	GSD, FIRE	Citywide	\$ 10,272,527	Municipal Facilities	Public Safety Facilities and Security Upgrades
Public Safety Facilities - Police	GSD, POL	Citywide	\$ 12,401,579	Municipal Facilities	Public Safety Facilities and Security Upgrades

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Project Description	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Public Safety Facilities - Police Administration Building	GSD, POL	14	\$ 1,720,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Public Safety Radio Fleetmap Upgrade (700/800 MHz)	POL	Various	\$ 1,325,095	Technology	Major Projects and System Replacements
Rancho Cienega Sports Complex	BOE	10	\$ 38,954,499	Municipal Facilities	Recreation and Cultural Facilities
Real-Time Crime Center	POL	Various	\$ 2,721,063	Technology	Major Projects and System Replacements
Records Management Systems	POL	Various	\$ 8,198,190	Technology	Major Projects and System Replacements
Regional Procurement Portal	CAO	Various	\$ 1,385,400	Technology	Major Projects and System Replacements
Reseda Park Triangle	RAP	3	\$ 500,000	Municipal Facilities	Recreation and Cultural Facilities
Reseda Sewer Maintenance Yard	BOE	3	\$ 23,836,531	Municipal Facilities	Yards and Shops
Reseda Skate Facility	BOE	3	\$ 38,735,535	Municipal Facilities	Recreation and Cultural Facilities
Reseda Theater Roof Rehabilitation	EWDD, GSD	3	\$ 2,450,000	Municipal Facilities	Recreation and Cultural Facilities
Revenue Management System	Housing	Various	\$ 8,985,646	Technology	Major Projects and System Replacements
Rim of the Valley Trails	BOE	Various	\$ 3,519,544	Municipal Facilities	Recreation and Cultural Facilities
Roger Jessup Recreation Center	BOE	7	\$ 9,017,938	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
San Pedro City Hall Little Italy Plaza	BOE	15	\$ 7,598,920	Municipal Facilities	Office Development and Capital Program
Sanitation Livability Services Yard	BOS	14	\$ 2,000,000	Municipal Facilities	Yards and Shops
Sankofa Park	CAO	8	\$ 9,712,755	Municipal Facilities	Recreation and Cultural Facilities
SBCCOG MSP: ATSAC Communications System Resiliency Improvement in San Pedro	LADOT	15	\$ 2,250,000	Technology	Citywide Infrastructure
SBCCOG MSP: ATSAC Fiber Communications Network Integration with LA County	LADOT	15	\$ 1,750,000	Technology	Citywide Infrastructure
Sepulveda Basin - Hjelte Field	BOE	6	\$ 10,412,000	Municipal Facilities	Recreation and Cultural Facilities
Sepulveda Basin - Lake Balboa	BOE	6	\$ 3,506,784	Municipal Facilities	Recreation and Cultural Facilities
Sepulveda Basin Master (Vision) Plan	BOE	4, 6	\$ 11,739,654	Municipal Facilities	Recreation and Cultural Facilities
Sepulveda Recreation Center Improvements	RAP	6	\$ 5,828,499	Municipal Facilities	Recreation and Cultural Facilities
Serrania Park Restroom	BOE	3	\$ 3,479,673	Municipal Facilities	Recreation and Cultural Facilities
Sheldon Arleta Phase III C - Baseball Field and Picnic Area	BOE	6	\$ 7,439,542	Municipal Facilities	Recreation and Cultural Facilities

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Project Description	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Silver Lake Branch Library Building Decarbonization	BOE, GSD	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	\$ 82,238,230	Municipal Facilities	Recreation and Cultural Facilities
Sixth Street Viaduct Replacement Project - Supplemental Construction Funding	BOE	14	\$ 584,627,272	Municipal Facilities	Yards and Shops
Sixth Street Viaduct Replacement Project- Security Camera Installation	BOE	14	\$ 1,440,000	Municipal Facilities	Yards and Shops
Slauson and Wall Concrete Removal	BOS, CAO, GSD	9	\$ 2,557,079	Municipal Facilities	Recreation and Cultural Facilities
Slauson Connect Incubator and Cultural Center (AKA Southern Pacific Trails)	BOE	9	\$ 38,309,039	Municipal Facilities	Recreation and Cultural Facilities
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	\$ 18,922,393	Municipal Facilities	Yards and Shops
South Park Recreation Center - Restroom Renovation	BOE	9	\$ 1,494,200	Municipal Facilities	Recreation and Cultural Facilities
Southeast Valley Skateboard Rink	BOE	6	\$ 14,200,000	Municipal Facilities	Recreation and Cultural Facilities
Southeast Yard Reconstruction	BOE	9	\$ 12,182,270	Municipal Facilities	Yards and Shops
Space Optimization Tenant Work	CAO, BOE, GSD	Citywide	\$ 14,800,000	Municipal Facilities	Office Development and Capital Program
State Street Bridge over Railroad and Busway	BOE	14	\$ 3,889,357	Municipal Facilities	Yards and Shops
Stetson Ranch	BOE	7	\$ 3,197,970	Municipal Facilities	Recreation and Cultural Facilities
Studio City Recreation Center - New Gymnasium	BOE	2	\$ 29,643,078	Municipal Facilities	Recreation and Cultural Facilities
Sun Valley Youth Arts Center Studio - Patio Conversion	DCA, GSD	6	\$ 838,810	Municipal Facilities	Recreation and Cultural Facilities
Sylmar Senior Center	BOE, RAP	7	\$ 8,643,500	Municipal Facilities	Recreation and Cultural Facilities
Taxco Theatre Renovations (AKA CPSAL - Canoga Park Stage Arts Lab)	BOE, GSD	3	\$ 935,454	Municipal Facilities	Recreation and Cultural Facilities
Taylor Yard G2 River Park Project	BOE	1	\$ 91,236,525	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



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Project Description	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
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
Underground Fuel Storage Tank Sensors at Public Safety Facilities	GSD	Various	\$ 500,000	Municipal Facilities	Deferred Maintenance
Universal Cashiering System (UCS)	LADBS	Various	\$ 3,119,360	Technology	Major Projects and System Replacements
Valley College Bridge	RAP	2	\$ 150,000	Municipal Facilities	Yards and Shops
Valley Plaza Park Pool Repairs	RAP	2	\$ 500,000	Municipal Facilities	Recreation and Cultural Facilities
Valley Plaza Recreation Center Building Decarbonization	BOE, GSD	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 Revitalization Master Plan	BOE	6	\$ 1,700,000	Municipal Facilities	Office Development and Capital Program
Van Nuys Civic Center Ruth Bader Ginsburg Monument	BOE, GSD	6	\$ 712,821	Municipal Facilities	Recreation and Cultural Facilities
Venice Beach Pier Maintenance & Repair	BOE	11	\$ 5,000,000	Municipal Facilities	Recreation and Cultural Facilities
Venice Public Parking Structure	BOE	11	\$ 11,645,634	Municipal Facilities	Other
Verdugo Hills Pool and Bathhouse	BOE	7	\$ 9,453,570	Municipal Facilities	Recreation and Cultural Facilities
Vision Theatre Equipment	BOE, DCA	10	\$ 1,300,000	Municipal Facilities	Recreation and Cultural Facilities
Vision Theatre Improvements	BOE, DCA	10	\$ 33,089,805	Municipal Facilities	Recreation and Cultural Facilities
Warner Grand Theatre	BOE	15	\$ 35,489,711	Municipal Facilities	Recreation and Cultural Facilities
Washington Yard Electrification and Microgrid Project	DOT	14	\$ 18,825,394	Municipal Facilities	Yards and Shops
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	\$ 1,929,000	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, CLA, BOE, GSD	11	\$ 75,000	Municipal Facilities	Office Development and Capital Program
West LA Sewer Maintenance Yard	BOE	5	\$ 22,751,535	Municipal Facilities	Yards and Shops
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
Wonder View Trails Extension	BOE	4	\$ 450,000	Municipal Facilities	Recreation and Cultural Facilities

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Yards and Shops - Capital Equipment	CAO, GSD	Citywide	\$ 6,653,357	Municipal Facilities	Yards and Shops
Yards and Shops Master Plan Study	BOE	Citywide	\$ 2,762,000	Municipal Facilities	Yards and Shops
Zero Trust Proactive Cybersecurity System	ITA	Various	\$ 986,500	Technology	Major Projects and System Replacements
Ziegler Estate Renovation	BOE, GSD	1	\$ 6,052,345	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, GSD	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	\$ 2,441,365	Municipal Facilities	Recreation and Cultural Facilities
Zoo Vision Plan Phase I	ZOO	4	\$ 109,000,000	Municipal Facilities	Recreation and Cultural Facilities
Zoo/LADWP Solar Resiliency Partnership Project	ZOO	4	\$ 600,300	Municipal Facilities	Recreation and Cultural Facilities
<b>GRAND TOTAL</b>			<b>\$ 3,035,490,169</b>		

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Animal Services North Central Training Yards, Fencing, Shades, and Turf Installation	LAAS, GSD	1	\$ 1,191,689	Municipal Facilities	Public Safety Facilities and Security Upgrades
Capital Program - Mayfair Hotel	GSD	1	\$ 5,975,000	Municipal Facilities	Office Development and Capital Program
Cesar Chavez Community Garden	BOE	1	\$ 132,769	Municipal Facilities	Recreation and Cultural Facilities
Cypress Park Branch Library Building Decarbonization	BOE	1	\$ 3,150,000	Municipal Facilities	Recreation and Cultural Facilities
Fire Frank Hotchkin Memorial Training Center Infrastructure Repairs	FIRE, GSD	1	\$ 1,000,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Fire Installation of New Elevator at Supply and Maintenance	FIRE	1	\$ 400,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Glassell Park Child Care Center Facility Renovation	RAP	1	\$ 2,762,882	Municipal Facilities	Recreation and Cultural Facilities
Macarthur Park	BOE, RAP	1	\$ 8,767,466	Municipal Facilities	Recreation and Cultural Facilities
Macarthur Park Lake	BOE, BOS	1	\$ 36,143,718	Municipal Facilities	Recreation and Cultural Facilities
North Central Animal Shelter Kennel Repair/Renovation	BOE, LAAS	1	\$ 1,500,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Taylor Yard G2 River Park Project	BOE	1	\$ 91,236,525	Municipal Facilities	Recreation and Cultural Facilities
Ziegler Estate Renovation	BOE, GSD	1	\$ 6,052,345	Municipal Facilities	Recreation and Cultural Facilities
Lankershim Art Center Improvements and Habitability Repairs, Ph III	BOE, DCA, GSD	2	\$ 6,300,000	Municipal Facilities	Recreation and Cultural Facilities
Lankershim Arts Center, Theater Renovation, PH II - E Wall Structural Repairs	BOE, DCA, GSD	2	\$ 2,500,000	Municipal Facilities	Recreation and Cultural Facilities
Studio City Recreation Center - New Gymnasium	BOE	2	\$ 29,643,078	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
Valley Plaza Park Pool Repairs	RAP	2	\$ 500,000	Municipal Facilities	Recreation and Cultural Facilities
Valley Plaza Recreation Center Building Decarbonization	BOE, GSD	2	\$ 3,600,000	Municipal Facilities	Recreation and Cultural Facilities
Whitsett Soccer Complex Master Plan	RAP, BOE	2	\$ 10,482,820	Municipal Facilities	Recreation and Cultural Facilities
Madrid Theatre	BOE	3	\$ 17,310,017	Municipal Facilities	Recreation and Cultural Facilities
Reseda Park Triangle	RAP	3	\$ 500,000	Municipal Facilities	Recreation and Cultural Facilities



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<b>Project Name</b>	<b>Responsible Agency</b>	<b>Council District</b>	<b>Estimated Total Project Cost</b>	<b>Capital Program</b>	<b>Report Section</b>
Reseda Sewer Maintenance Yard	BOE	3	\$ 23,836,531	Municipal Facilities	Yards and Shops
Reseda Skate Facility	BOE	3	\$ 38,735,535	Municipal Facilities	Recreation and Cultural Facilities
Reseda Theater Roof Rehabilitation	EWDD, GSD	3	\$ 2,450,000	Municipal Facilities	Recreation and Cultural Facilities
Serrania Park Restroom	BOE	3	\$ 3,479,673	Municipal Facilities	Recreation and Cultural Facilities
Taxco Theatre Renovations (AKA CPSAL - Canoga Park Stage Arts Lab)	BOE, GSD	3	\$ 935,454	Municipal Facilities	Recreation and Cultural Facilities
West Valley Police Station	GSD, POL	3	\$ 1,034,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Capital Program - Zoo	ZOO	4	\$ 20,750,000	Municipal Facilities	Recreation and Cultural Facilities
Ferraro Soccer Fields-Phase III	BOE, RAP	4	\$ 3,018,836	Municipal Facilities	Recreation and Cultural Facilities
Griffith Park Boys Camp Pool Replacement	RAP	4	\$ 12,896,000	Municipal Facilities	Recreation and Cultural Facilities
Griffith Park Horticultural Learning Center	BOE	4	\$ 1,658,927	Municipal Facilities	Recreation and Cultural Facilities
Griffith Park Performing Arts Center	BOE, RAP	4	\$ 5,277,573	Municipal Facilities	Recreation and Cultural Facilities
Griffith Park Recreation Center Pool Replacement and Bathhouse Renovation Project	RAP	4	\$ 26,759,998	Municipal Facilities	Recreation and Cultural Facilities
Griffith Park Renovation-All Phases	BOE	4	\$ 10,100,797	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
Runyon Canyon Restroom	RAP	4	\$ 150,000	Municipal Facilities	Recreation and Cultural Facilities
Wonder View Trails Extension	BOE	4	\$ 450,000	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, GSD	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	\$ 2,441,365	Municipal Facilities	Recreation and Cultural Facilities
Zoo Vision Plan Phase I	ZOO	4	\$ 109,000,000	Municipal Facilities	Recreation and Cultural Facilities
Zoo/LADWP Solar Resiliency Partnership Project	ZOO	4	\$ 600,300	Municipal Facilities	Recreation and Cultural Facilities
West LA Sewer Maintenance Yard	BOE	5	\$ 22,751,535	Municipal Facilities	Yards and Shops



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Balboa Sports Complex	BOE	6	\$ 20,000,000	Municipal Facilities	Recreation and Cultural Facilities
Balboa Sports Complex Decarbonization	BOE	6	\$ 2,100,000	Municipal Facilities	Recreation and Cultural Facilities
Capital Program - Van Nuys Civic Center	GSD	6	\$ 3,000,000	Municipal Facilities	Office Development and Capital Program
Donald C Tillman Livability Services Division (LSD) Regional Facility	BOS	6	\$ 864,017	Municipal Facilities	Yards and Shops
Fire Station 39 Building Decarbonization	BOE	6	\$ 1,800,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Operations Valley Bureau Facility Package (AKA Fire Station No. 39 Improvements)	BOE, FIRE, GSD	6	\$ 4,129,000	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
Sepulveda Basin - Hjelte Field	BOE	6	\$ 10,412,000	Municipal Facilities	Recreation and Cultural Facilities
Sepulveda Basin - Lake Balboa	BOE	6	\$ 3,506,784	Municipal Facilities	Recreation and Cultural Facilities
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	\$ 7,439,542	Municipal Facilities	Recreation and Cultural Facilities
Southeast Valley Skateboard Rink	BOE	6	\$ 14,200,000	Municipal Facilities	Recreation and Cultural Facilities
Sun Valley Youth Arts Center Studio - Patio Conversion	DCA, GSD	6	\$ 838,810	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 Revitalization Master Plan	BOE	6	\$ 1,700,000	Municipal Facilities	Office Development and Capital Program
Van Nuys Civic Center Ruth Bader Ginsburg Monument	BOE, GSD	6	\$ 712,821	Municipal Facilities	Recreation and Cultural Facilities
Animal Services Mission Lenel Access Control System	LAAS	7	\$ 115,004	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	\$ 1,818,750	Municipal Facilities	Public Safety Facilities and Security Upgrades
Hansen Dam	BOE, RAP	7	\$ 12,436,535	Municipal Facilities	Recreation and Cultural Facilities
Roger Jessup Recreation Center	BOE	7	\$ 9,017,938	Municipal Facilities	Recreation and Cultural Facilities

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<b>Project Name</b>	<b>Responsible Agency</b>	<b>Council District</b>	<b>Estimated Total Project Cost</b>	<b>Capital Program</b>	<b>Report Section</b>
Safety and Security Upgrades at Pacoima City Hall	GSD	7	\$ 416,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Stetson Ranch	BOE	7	\$ 3,197,970	Municipal Facilities	Recreation and Cultural Facilities
Sylmar Senior Center	BOE, RAP	7	\$ 8,643,500	Municipal Facilities	Recreation and Cultural Facilities
Verdugo Hills Pool and Bathhouse	BOE	7	\$ 9,453,570	Municipal Facilities	Recreation and Cultural Facilities
Algin Sutton Child Care Center Facility Renovation	RAP	8	\$ 1,807,596	Municipal Facilities	Recreation and Cultural Facilities
Manchester Junior Arts Center	BOE, DCA	8	\$ 16,400,000	Municipal Facilities	Recreation and Cultural Facilities
Manchester Urban Homes (MUH) Green Alley	LAHD	8	\$ 2,645,000	Municipal Facilities	Other
Police Southwest Area Jail Remodel	POL	8	\$ 3,750,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Sankofa Park	CAO	8	\$ 9,712,755	Municipal Facilities	Recreation and Cultural Facilities
Trees and Green Space Restoration	BOE	8	\$ 1,170,784	Municipal Facilities	Recreation and Cultural Facilities
LACC Airwall Replacement	CTD	9	\$ 2,500,000	Municipal Facilities	Los Angeles Convention Center
LACC Building Automation System Upgrade	CTD	9	\$ 11,100,000	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 Electric Boiler Conversion	CTD	9	\$ 3,500,000	Municipal Facilities	Los Angeles Convention Center
LACC Elevator Upgrades	CTD	9	\$ 3,210,000	Municipal Facilities	Los Angeles Convention Center
LACC Escalator and Elevator Repair/Modernization Program	CTD	9	\$ 2,300,000	Municipal Facilities	Los Angeles Convention Center
LACC Escalator Replacement	CTD	9	\$ 5,450,000	Municipal Facilities	Los Angeles Convention Center
LACC Fire Pump Replacement	CTD	9	\$ 700,000	Municipal Facilities	Los Angeles Convention Center
LACC Fleet Replacement	CTD	9	\$ 500,000	Municipal Facilities	Los Angeles Convention Center
LACC Food Service Renovations and Additions	CTD	9	\$ 2,250,000	Municipal Facilities	Los Angeles Convention Center
LACC Gated Perimeter	CTD	9	\$ 2,850,000	Municipal Facilities	Los Angeles Convention Center

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<b>Project Name</b>	<b>Responsible Agency</b>	<b>Council District</b>	<b>Estimated Total Project Cost</b>	<b>Capital Program</b>	<b>Report Section</b>
LACC IT Infrastructure Upgrade	CTD	9	\$ 325,000	Municipal Facilities	Los Angeles Convention Center
LACC IT Network Improvements	CTD	9	\$ 419,000	Municipal Facilities	Los Angeles Convention Center
LACC Mechanical Test Panel (Relocated from West Hall Elevator)	CTD	9	\$ 1,198,000	Municipal Facilities	Los Angeles Convention Center
LACC Security Surveillance System	CTD	9	\$ 6,414,000	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	\$ 3,185,000	Municipal Facilities	Los Angeles Convention Center
LACC Walk-in Coolers	CTD	9	\$ 400,000	Municipal Facilities	Los Angeles Convention Center
LACC Waterproofing Upgrades Phase II	CTD	9	\$ 22,000,000	Municipal Facilities	Los Angeles Convention Center
Los Angeles Convention Center (LACC) ADA Remediation	CTD	9	\$ 4,000,000	Municipal Facilities	Los Angeles Convention Center
Los Angeles Convention Center (LACC) Americans with Disabilities Act (ADA) Remediation	CTD	9	\$ 4,000,000	Municipal Facilities	Los Angeles Convention Center
Police Excess Storage	POL	9	\$ 2,393,388	Municipal Facilities	Public Safety Facilities and Security Upgrades
Slauson and Wall Concrete Removal	BOS, CAO, GSD	9	\$ 2,557,079	Municipal Facilities	Recreation and Cultural Facilities
Slauson Connect Incubator and Cultural Center (AKA Southern Pacific Trails)	BOE	9	\$ 38,309,039	Municipal Facilities	Recreation and Cultural Facilities
South Park Recreation Center - Restroom Renovation	BOE	9	\$ 1,494,200	Municipal Facilities	Recreation and Cultural Facilities
Southeast Yard Reconstruction	BOE	9	\$ 12,182,270	Municipal Facilities	Yards and Shops
Old Arlington (Washington Irving) Library	BOE	10	\$ 2,640,000	Municipal Facilities	Recreation and Cultural Facilities
Pio Pico Library Pocket Park and Underground Parking	BOE	10	\$ 24,936,482	Municipal Facilities	Recreation and Cultural Facilities
Rancho Cienega Sports Complex	BOE	10	\$ 38,954,499	Municipal Facilities	Recreation and Cultural Facilities
Vision Theatre Equipment	BOE, DCA	10	\$ 1,300,000	Municipal Facilities	Recreation and Cultural Facilities
Vision Theatre Improvements	BOE, DCA	10	\$ 33,089,805	Municipal Facilities	Recreation and Cultural Facilities
Mar Vista Pool and Bathhouse Replacement	RAP, BOE	11	\$ 1,500,000	Municipal Facilities	Recreation and Cultural Facilities
Oakwood Junior Arts Center	BOE	11	\$ 2,460,443	Municipal Facilities	Recreation and Cultural Facilities
Potrero Canyon Park Landscaping	BOE	11	\$ 12,594,322	Municipal Facilities	Recreation and Cultural Facilities



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<b>Project Name</b>	<b>Responsible Agency</b>	<b>Council District</b>	<b>Estimated Total Project Cost</b>	<b>Capital Program</b>	<b>Report Section</b>
Venice Beach Pier Maintenance & Repair	BOE	11	\$ 5,000,000	Municipal Facilities	Recreation and Cultural Facilities
Venice Public Parking Structure	BOE	11	\$ 11,645,634	Municipal Facilities	Other
West LA Civic Center Development (AKA West LA Commons)	CAO, CLA, BOE, GSD	11	\$ 75,000	Municipal Facilities	Office Development and Capital Program
Westchester Tennis Courts	RAP	11	\$ 225,000	Municipal Facilities	Recreation and Cultural Facilities
Animal Services West Valley Animal Shelter Training Yard Fence	LAAS	12	\$ 292,567	Municipal Facilities	Public Safety Facilities and Security Upgrades
Mason Child Care Center Facility Renovation	RAP	12	\$ 1,102,500	Municipal Facilities	Recreation and Cultural Facilities
Northridge Metrolink Station Electric Bus Chargers	DOT	12	\$ 400,000	Municipal Facilities	Yards and Shops
Police Davis Firing Range Air Circulation	POL	12	\$ 1,000,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
1627 Vine Street Restroom and Visitor Center	LADOT	13	\$ 1,000,000	Municipal Facilities	Recreation and Cultural Facilities
Barnsdall Art Park Residence A	BOE, DCA, GSD	13	\$ 7,671,370	Municipal Facilities	Recreation and Cultural Facilities
Barnsdall Junior Arts Center	DCA, GSD	13	\$ 833,000	Municipal Facilities	Recreation and Cultural Facilities
Barnsdall Roof Capital Repairs	GSD, DCA	13	\$ 1,900,000	Municipal Facilities	Recreation and Cultural Facilities
Echo Park Skate Park	BOE, RAP	13	\$ 1,636,937	Municipal Facilities	Recreation and Cultural Facilities
Hollywood Recreation Center Phase II - Modern Gymnasium	BOE	13	\$ 32,906,189	Municipal Facilities	Recreation and Cultural Facilities
Hollywood Sewer Maintenance Yard	BOE	13	\$ 24,231,342	Municipal Facilities	Yards and Shops
Las Palmas Senior Center Renovation and Decarbonization	BOE	13	\$ 8,610,000	Municipal Facilities	Recreation and Cultural Facilities
Little Armenian Gateway	BOE, GSD	13	\$ 350,000	Municipal Facilities	Recreation and Cultural Facilities
Silver Lake Branch Library Building Decarbonization	BOE, GSD	13	\$ 1,040,000	Municipal Facilities	Recreation and Cultural Facilities
Asphalt Plant No. 1 (Phase II)	BOE	14	\$ 27,284,000	Municipal Facilities	Yards and Shops
Asphalt Plant No. I (Scope A) - Recycled Asphalt Pavement Canopy Structure	BSS, GSD	14	\$ 1,570,000	Municipal Facilities	Yards and Shops
Asphalt Plant No. I (Scope B - Phase III) - Catwalk Safety Improvement Project	BSS, GSD	14	\$ 2,000,000	Municipal Facilities	Yards and Shops
Benjamin Franklin Library Renovation and Building Decarbonization	BOE	14	\$ 7,638,968	Municipal Facilities	Recreation and Cultural Facilities



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<b>Project Name</b>	<b>Responsible Agency</b>	<b>Council District</b>	<b>Estimated Total Project Cost</b>	<b>Capital Program</b>	<b>Report Section</b>
Boyle Heights Sports Center	BOE	14	\$ 28,709,464	Municipal Facilities	Recreation and Cultural Facilities
Bradley Tower Elevator Upgrades	GSD	14	\$ 2,000,000	Municipal Facilities	Deferred Maintenance
Bunker Hill Security and Maintenance	CAO	14	\$ 100,000	Municipal Facilities	Other
Capital Program - El Pueblo	ELP, GSD	14	\$ 4,762,591	Municipal Facilities	Recreation and Cultural Facilities
Capital Program - Figueroa Plaza Buildings	GSD	14	\$ 6,300,000	Municipal Facilities	Office Development and Capital Program
Capital Program - Public Works Building	GSD	14	\$ 11,614,625	Municipal Facilities	Office Development and Capital Program
City Hall East Repair and Maintenance of Electrical Switchgear	DOT	14	\$ 2,000,000	Municipal Facilities	Office Development and Capital Program
City Hall East Structural Assessment	GSD	14	\$ 3,200,000	Municipal Facilities	Deferred Maintenance
City Hall Entry Doors	GSD	14	\$ 600,000	Municipal Facilities	Office Development and Capital Program
City Hall Public Space Repairs and Improvements	GSD	14	\$ 500,000	Municipal Facilities	Office Development and Capital Program
Civic Center Security Fencing	GSD , POL	14	\$ 304,002	Municipal Facilities	Public Safety Facilities and Security Upgrades
Downtown LA Civic Center Master Development Program (CCMDP)	EWDD, LAHD, BOE, CAO, CLA	14	\$ 29,100,000	Municipal Facilities	Office Development and Capital Program
El Pueblo Master Plan	BOE	14	\$ 1,150,000	Municipal Facilities	Recreation and Cultural Facilities
El Pueblo Parking Lot Improvements	GSD	14	\$ 400,000	Municipal Facilities	Recreation and Cultural Facilities
El Pueblo Security Camera Project Phase II	El Pueblo	14	\$ 407,897	Municipal Facilities	Recreation and Cultural Facilities
Engine Company 23 Junior Arts Center	BOE, GSD	14	\$ 25,857,230	Municipal Facilities	Recreation and Cultural Facilities
Highland Park Junior Arts Center	BOE	14	\$ 11,697,241	Municipal Facilities	Recreation and Cultural Facilities
Information Technology Agency (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
New Seventh Street Body Shop (Phase I and II)	GSD	14	\$ 17,820,000	Municipal Facilities	Yards and Shops
North Marianna Avenue Parking Improvements	GSD	14	\$ 1,500,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Parking Lot 2 and 7 Redesign	GSD,BOE	14	\$ 2,990,000	Municipal Facilities	Other
Police Administration Building Pedestrian Canopy Protection	BOE	14	\$ 4,000,001	Municipal Facilities	Public Safety Facilities and Security Upgrades

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<b>Project Name</b>	<b>Responsible Agency</b>	<b>Council District</b>	<b>Estimated Total Project Cost</b>	<b>Capital Program</b>	<b>Report Section</b>
Police Data Center	GSD, POL	14	\$ 1,323,733	Municipal Facilities	Public Safety Facilities and Security Upgrades
Police Evidence and Property Management Division Evidence Storage Carousel Replacement	POL	14	\$ 2,417,730	Municipal Facilities	Public Safety Facilities and Security Upgrades
Police Replacement of Jail Control System	POL	14	\$ 1,278,275	Municipal Facilities	Public Safety Facilities and Security Upgrades
Police Worth Street Warehouse ESD Canopy Project	POL	14	\$ 315,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Public Safety Facilities - Police Administration Building	GSD, POL	14	\$ 1,720,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Sanitation Livability Services Yard	BOS	14	\$ 2,000,000	Municipal Facilities	Yards and Shops
Sixth Street Viaduct - Park, Arts, River and Connectivity Improvements (PARC)	BOE	14	\$ 82,238,230	Municipal Facilities	Recreation and Cultural Facilities
Sixth Street Viaduct Replacement Project - Supplemental Construction Funding	BOE	14	\$ 584,627,272	Municipal Facilities	Yards and Shops
Sixth Street Viaduct Replacement Project-Security Camera Installation	BOE	14	\$ 1,440,000	Municipal Facilities	Yards and Shops
State Street Bridge over Railroad and Busway	BOE	14	\$ 3,889,357	Municipal Facilities	Yards and Shops
Washington Yard Electrification and Microgrid Project	DOT	14	\$ 18,825,394	Municipal Facilities	Yards and Shops
109th Street Recreation Center Improvements	RAP	15	\$ 750,000	Municipal Facilities	Recreation and Cultural Facilities
Angels Gate Park	BOE	15	\$ 6,062,588	Municipal Facilities	Recreation and Cultural Facilities
Animal Services - Harbor Animal Shelter Parking Lot	ANI	15	\$ 980,805	Municipal Facilities	Public Safety Facilities and Security Upgrades
Cabrillo Beach Lifeguard Headquarter Building	RAP, BOE	15	\$ 153,227	Municipal Facilities	Recreation and Cultural Facilities
Drum Barracks Parking Lot	BOE	15	\$ 1,317,776	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	\$ 1,426,101	Municipal Facilities	Yards and Shops
Mafundi/Robert Pitts Center (AKA Watts Happening Cultural Center)	BOE	15	\$ 3,002,632	Municipal Facilities	Recreation and Cultural Facilities

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<b>Project Name</b>	<b>Responsible Agency</b>	<b>Council District</b>	<b>Estimated Total Project Cost</b>	<b>Capital Program</b>	<b>Report Section</b>
Police Soil Remediation and Harbor Range	POL	15	\$ 390,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
San Pedro City Hall Little Italy Plaza	BOE	15	\$ 7,598,920	Municipal Facilities	Office Development and Capital Program
SBCCOG MSP: ATSAC Communications System Resiliency Improvement in San Pedro	LADOT	15	\$ 2,250,000	Technology	Citywide Infrastructure
SBCCOG MSP: ATSAC Fiber Communications Network Integration with LA County	LADOT	15	\$ 1,750,000	Technology	Citywide Infrastructure
Warner Grand Theatre	BOE	15	\$ 35,489,711	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
Watts Towers Ongoing Restoration	DCA	15	\$ 1,929,000	Municipal Facilities	Recreation and Cultural Facilities
Watts Towers Resource Center Improvements	DCA	15	\$ 1,000,000	Municipal Facilities	Recreation and Cultural Facilities
Soto Street Bridge over Valley Boulevard	BOE	1, 14	\$ 18,922,393	Municipal Facilities	Yards and Shops
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
Los Angeles Riverfront Park Phase III (Orange Line to Balboa)	BOE	3, 5, 6	\$ 12,440,287	Municipal Facilities	Recreation and Cultural Facilities
Sepulveda Basin Master (Vision) Plan	BOE	4, 6	\$ 11,739,654	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
Alterations and Improvement Program	CAO	Citywide	\$ 5,638,370	Municipal Facilities	Deferred Maintenance
Building Equipment Lifecycle Replacement	GSD	Citywide	\$ 14,175,000	Municipal Facilities	Deferred Maintenance
Capital Program - Bureau of Street Services (BSS)	BSS	Citywide	\$ 10,280,000	Municipal Facilities	Yards and Shops
Capital Program - Cultural Affairs	DCA	Citywide	\$ 4,400,697	Municipal Facilities	Recreation and Cultural Facilities
Citywide Building Hazard Mitigation	GSD	Citywide	\$ 4,500,000	Municipal Facilities	Deferred Maintenance
Citywide Electric Vehicle Charger Infrastructure	GSD	Citywide	\$ 40,260,000	Municipal Facilities	Office Development and Capital Program
Citywide Elevator Repairs	GSD	Citywide	\$ 8,200,000	Municipal Facilities	Deferred Maintenance



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<b>Project Name</b>	<b>Responsible Agency</b>	<b>Council District</b>	<b>Estimated Total Project Cost</b>	<b>Capital Program</b>	<b>Report Section</b>
Citywide HVAC Improvements	GSD	Citywide	\$ 927,567	Municipal Facilities	Public Safety Facilities and Security Upgrades
Citywide Infrastructure Improvements	CAO	Citywide	\$ 6,000,000	Municipal Facilities	Deferred Maintenance
Citywide Maintenance and Improvements	CAO	Citywide	\$ 10,200,000	Municipal Facilities	Deferred Maintenance
Citywide Non-Ductile Concrete Building Ordinance Compliance	BOE	Citywide	\$ 3,300,000	Municipal Facilities	Yards and Shops
Citywide Nuisance Abatement	CAO	Citywide	\$ 7,750,000	Municipal Facilities	Deferred Maintenance
Citywide Roof Capital Repairs	GSD	Citywide	\$ 13,060,000	Municipal Facilities	Deferred Maintenance
Citywide Security Improvement Program	GSD, LAAS, FIRE, POL	Citywide	\$ 8,218,487	Municipal Facilities	Public Safety Facilities and Security Upgrades
Civic and Community Facilities	CAO	Citywide	\$ 4,200,000	Municipal Facilities	Deferred Maintenance
Contaminated Soil Removal and Mitigation	BOE	Citywide	\$ 10,830,000	Municipal Facilities	Other
Deferred Maintenance Program	GSD	Citywide	\$ 49,872,711	Municipal Facilities	Deferred Maintenance
Department of Transportation (DOT) Bus Electrification	DOT	Citywide	\$ 10,603,218	Municipal Facilities	Yards and Shops
Economic and Workforce Development Department Property Maintenance	EWDD	Citywide	\$ 1,158,070	Municipal Facilities	Other
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	\$ 7,200,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Electric Vehicles Infrastructure for Yards and Facilities	BSS	Citywide	\$ 15,600,000	Municipal Facilities	Yards and Shops
Family Source Centers	CIFD, GSD	Citywide	\$ 4,037,341	Municipal Facilities	Office Development and Capital Program
Fire Life Safety Building Systems (Regulation 4)	GSD	Citywide	\$ 12,263,000	Municipal Facilities	Deferred Maintenance
Fire Station Extractor Installations	FIRE, GSD	Citywide	\$ 1,200,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Fuel Management System Upgrade - Phase II	GSD	Citywide	\$ 1,700,000	Municipal Facilities	Office Development and Capital Program
Generator Replacement Program	GSD	Citywide	\$ 3,000,000	Municipal Facilities	Office Development and Capital Program
MERV 13 Filters	GSD	Citywide	\$ 800,000	Municipal Facilities	Office Development and Capital Program
Municipal Building Renovations	GSD	Citywide	\$ 10,000,000	Municipal Facilities	Office Development and Capital Program

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<b>Project Name</b>	<b>Responsible Agency</b>	<b>Council District</b>	<b>Estimated Total Project Cost</b>	<b>Capital Program</b>	<b>Report Section</b>
Municipal Buildings Energy and Water Management and Conservation	GSD	Citywide	\$ 19,664,000	Municipal Facilities	Office Development and Capital Program
One Percent for the Arts	CAO	Citywide	\$ 2,933,829	Municipal Facilities	Other
Overhead Doors, Automatic Gates, and Awnings	GSD	Citywide	\$ 12,500,000	Municipal Facilities	Deferred Maintenance
Portable Air Filters	GSD	Citywide	\$ 500,000	Municipal Facilities	Office Development and Capital Program
Public Safety Facilities - Animal Services	GSD, LAAS	Citywide	\$ 3,746,108	Municipal Facilities	Public Safety Facilities and Security Upgrades
Public Safety Facilities - Fire	GSD, FIRE	Citywide	\$ 10,272,527	Municipal Facilities	Public Safety Facilities and Security Upgrades
Public Safety Facilities - Police	GSD, POL	Citywide	\$ 12,401,579	Municipal Facilities	Public Safety Facilities and Security Upgrades
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	\$ 14,800,000	Municipal Facilities	Office Development and Capital Program
Underground Fuel Storage Tank Repairs and Replacements	GSD	Citywide	\$ 3,000,000	Municipal Facilities	Deferred Maintenance
Yards and Shops - Capital Equipment	CAO, GSD	Citywide	\$ 6,653,357	Municipal Facilities	Yards and Shops
Yards and Shops Master Plan Study	BOE	Citywide	\$ 2,762,000	Municipal Facilities	Yards and Shops
Access Control Units Replacement	GSD	Various	\$ 2,514,000	Municipal Facilities	Office Development and Capital Program
Asset Management and Advance Planning	BSS	Various	\$ 14,331,533	Technology	Major Projects and System Replacements
BuildLA	BOE	Various	\$ 76,532,000	Technology	Major Projects and System Replacements
Citywide Fiber Optic Network Replacement	ITA	Various	\$ 3,283,981	Technology	Citywide Infrastructure
Citywide Fixed Pole Camera Project	POL	Various	\$ 10,007,719	Technology	Major Projects and System Replacements
Co-Location Small Cell Communication	BSL	Various	\$ 1,535,800	Technology	Major Projects and System Replacements
Communication System Maintenance	POL	Various	\$ 33,957,826	Technology	Citywide Infrastructure
Community Redevelopment Agency Sites Nuisance Abatement	GSD	Various	\$ 180,000	Municipal Facilities	Deferred Maintenance

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<b>Project Name</b>	<b>Responsible Agency</b>	<b>Council District</b>	<b>Estimated Total Project Cost</b>	<b>Capital Program</b>	<b>Report Section</b>
Contractors and Fixed Priced Technology Projects	Housing	Various	\$ 32,472,890	Technology	Major Projects and System Replacements
Criminal Case Management System Replatforming (Aeon JusticeNexus)	City Attorney	Various	\$ 5,054,863	Technology	Major Projects and System Replacements
Data Center Migration	LADBS	Various	\$ 9,627,334	Technology	Major Projects and System Replacements
Department of Transportation - Curb Asset Management System	LADOT	Various	\$ 3,500,000	Technology	Citywide Infrastructure
DOT EV Charging Stations	DOT	Various	\$ 300,000	Municipal Facilities	Yards and Shops
ePlanLA	LADBS	Various	\$ 20,820,751	Technology	Major Projects and System Replacements
Fire Facilities Front Funding	FIRE	Various	\$ 3,000,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Fire Helicopter Avionics Upgrade	ITA	Various	\$ 2,348,342	Technology	Major Projects and System Replacements
Human Resources and Payroll Project	ITA	Various	\$ 96,506,084	Technology	Major Projects and System Replacements
LA City Permitting System	LADBS	Various	\$ 56,346,194	Technology	Major Projects and System Replacements
LATAX Replacement	FIN	Various	\$ 53,508,768	Technology	Citywide Infrastructure
Los Angeles Fire Department Payroll Integration	FIRE	Various	\$ 1,500,000	Technology	Major Projects and System Replacements
Los Angeles Fire Department Voice Radio System Upgrade	FIRE	Various	\$ 21,800,000	Technology	Major Projects and System Replacements
Los Angeles Police Department and Los Angeles Fire Department Radio Infrastructure Repairs	ITA	Various	\$ 47,626,000	Technology	Major Projects and System Replacements
Mobile ALPR (Automatic License Plate Recognition)	POL	Various	\$ 4,265,200	Technology	Major Projects and System Replacements
MyLA311 System Replacement	ITA	Various	\$ 5,880,000	Technology	Major Projects and System Replacements
Obsolete Network Equipment Replacement (aka Network Outage Prevention)	ITA	Various	\$ 18,600,000	Technology	Citywide Infrastructure
Police Build Out of Electric Bicycle Infrastructure	POL	Various	\$ 750,000	Municipal Facilities	Public Safety Facilities and Security Upgrades



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<b>Project Name</b>	<b>Responsible Agency</b>	<b>Council District</b>	<b>Estimated Total Project Cost</b>	<b>Capital Program</b>	<b>Report Section</b>
Public Safety Radio Fleetmap Upgrade (700/800 MHz)	POL	Various	\$ 1,325,095	Technology	Major Projects and System Replacements
Real-Time Crime Center	POL	Various	\$ 2,721,063	Technology	Major Projects and System Replacements
Records Management Systems	POL	Various	\$ 8,198,190	Technology	Major Projects and System Replacements
Regional Procurement Portal	CAO	Various	\$ 1,385,400	Technology	Major Projects and System Replacements
Revenue Management System	Housing	Various	\$ 8,985,646	Technology	Major Projects and System Replacements
Rim of the Valley Trails	BOE	Various	\$ 3,519,544	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 Sensors at Public Safety Facilities	GSD	Various	\$ 500,000	Municipal Facilities	Deferred Maintenance
Universal Cashiering System (UCS)	LADBS	Various	\$ 3,119,360	Technology	Major Projects and System Replacements
Zero Trust Proactive Cybersecurity System	ITA	Various	\$ 986,500	Technology	Major Projects and System Replacements
<b>GRAND TOTAL</b>			<b>\$ 3,035,490,169</b>		

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<b>ACTIVE</b>					
<b>Project Name</b>	<b>Responsible Agency</b>	<b>Council District</b>	<b>Estimated Total Project Cost</b>	<b>Capital Program</b>	<b>Report Section</b>
109th Street Recreation Center Improvements	RAP	15	\$ 750,000	Municipal Facilities	Recreation and Cultural Facilities
1627 Vine Street Restroom and Visitor Center	LADOT	13	\$ 1,000,000	Municipal Facilities	Recreation and Cultural Facilities
Access Control Units Replacement	GSD	Various	\$ 2,514,000	Municipal Facilities	Office Development and Capital Program
Algin Sutton Child Care Center Facility Renovation	RAP	8	\$ 1,807,596	Municipal Facilities	Recreation and Cultural Facilities
Alterations and Improvement Program	CAO	Citywide	\$ 5,638,370	Municipal Facilities	Deferred Maintenance
Angels Gate Park	BOE	15	\$ 6,062,588	Municipal Facilities	Recreation and Cultural Facilities
Animal Services - Harbor Animal Shelter Parking Lot	ANI	15	\$ 980,805	Municipal Facilities	Public Safety Facilities and Security Upgrades
Asphalt Plant No. 1 (Phase II)	BOE	14	\$ 27,284,000	Municipal Facilities	Yards and Shops
Asphalt Plant No. I (Scope A) - Recycled Asphalt Pavement Canopy Structure	BSS, GSD	14	\$ 1,570,000	Municipal Facilities	Yards and Shops
Asphalt Plant No. I (Scope B - Phase III) - Catwalk Safety Improvement Project	BSS, GSD	14	\$ 2,000,000	Municipal Facilities	Yards and Shops
Asset Management and Advance Planning	BSS	Various	\$ 14,331,533	Technology	Major Projects and System Replacements
Balboa Sports Complex	BOE	6	\$ 20,000,000	Municipal Facilities	Recreation and Cultural Facilities
Barnsdall Art Park Residence A	BOE, DCA, GSD	13	\$ 7,671,370	Municipal Facilities	Recreation and Cultural Facilities
Barnsdall Roof Capital Repairs	GSD, DCA	13	\$ 1,900,000	Municipal Facilities	Recreation and Cultural Facilities
Benjamin Franklin Library Renovation and Building Decarbonization	BOE	14	\$ 7,638,968	Municipal Facilities	Recreation and Cultural Facilities
Boyle Heights Sports Center	BOE	14	\$ 28,709,464	Municipal Facilities	Recreation and Cultural Facilities
Bradley Tower Elevator Upgrades	GSD	14	\$ 2,000,000	Municipal Facilities	Deferred Maintenance
Building Equipment Lifecycle Replacement	GSD	Citywide	\$ 14,175,000	Municipal Facilities	Deferred Maintenance
BuildLA	BOE	Various	\$ 76,532,000	Technology	Major Projects and System Replacements
Bunker Hill Security and Maintenance	CAO	14	\$ 100,000	Municipal Facilities	Other
Capital Program - Bureau of Street Services (BSS)	BSS	Citywide	\$ 10,280,000	Municipal Facilities	Yards and Shops
Capital Program - Cultural Affairs	DCA	Citywide	\$ 4,400,697	Municipal Facilities	Recreation and Cultural Facilities



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Capital Program - El Pueblo	ELP, GSD	14	\$ 4,762,591	Municipal Facilities	Recreation and Cultural Facilities
Capital Program - Figueroa Plaza Buildings	GSD	14	\$ 6,300,000	Municipal Facilities	Office Development and Capital Program
Capital Program - Mayfair Hotel	GSD	1	\$ 5,975,000	Municipal Facilities	Office Development and Capital Program
Capital Program - Public Works Building	GSD	14	\$ 11,614,625	Municipal Facilities	Office Development and Capital Program
Capital Program - Van Nuys Civic Center	GSD	6	\$ 3,000,000	Municipal Facilities	Office Development and Capital Program
Capital Program - Zoo	ZOO	4	\$ 20,750,000	Municipal Facilities	Recreation and Cultural Facilities
City Hall East Repair and Maintenance of Electrical Switchgear	DOT	14	\$ 2,000,000	Municipal Facilities	Office Development and Capital Program
City Hall East Structural Assessment	GSD	14	\$ 3,200,000	Municipal Facilities	Deferred Maintenance
City Hall Entry Doors	GSD	14	\$ 600,000	Municipal Facilities	Office Development and Capital Program
Citywide Building Hazard Mitigation	GSD	Citywide	\$ 4,500,000	Municipal Facilities	Deferred Maintenance
Citywide Electric Vehicle Charger Infrastructure	GSD	Citywide	\$ 40,260,000	Municipal Facilities	Office Development and Capital Program
Citywide Elevator Repairs	GSD	Citywide	\$ 8,200,000	Municipal Facilities	Deferred Maintenance
Citywide Fixed Pole Camera Project	POL	Various	\$ 10,007,719	Technology	Major Projects and System Replacements
Citywide Infrastructure Improvements	CAO	Citywide	\$ 6,000,000	Municipal Facilities	Deferred Maintenance
Citywide Maintenance and Improvements	CAO	Citywide	\$ 10,200,000	Municipal Facilities	Deferred Maintenance
Citywide Non-Ductile Concrete Building Ordinance Compliance	BOE	Citywide	\$ 3,300,000	Municipal Facilities	Yards and Shops
Citywide Nuisance Abatement	CAO	Citywide	\$ 7,750,000	Municipal Facilities	Deferred Maintenance
Citywide Roof Capital Repairs	GSD	Citywide	\$ 13,060,000	Municipal Facilities	Deferred Maintenance
Citywide Security Improvement Program	GSD, LAAS, FIRE, POL	Citywide	\$ 8,218,487	Municipal Facilities	Public Safety Facilities and Security Upgrades
Civic and Community Facilities	CAO	Citywide	\$ 4,200,000	Municipal Facilities	Deferred Maintenance
Co-Location Small Cell Communication	BSL	Various	\$ 1,535,800	Technology	Major Projects and System Replacements
Communication System Maintenance	POL	Various	\$ 33,957,826	Technology	Citywide Infrastructure
Contaminated Soil Removal and Mitigation	BOE	Citywide	\$ 10,830,000	Municipal Facilities	Other

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Contractors and Fixed Priced Technology Projects	Housing	Various	\$ 32,472,890	Technology	Major Projects and System Replacements
Criminal Case Management System Replatforming (Aeon JusticeNexus)	City Attorney	Various	\$ 5,054,863	Technology	Major Projects and System Replacements
Cypress Park Branch Library Building Decarbonization	BOE	1	\$ 3,150,000	Municipal Facilities	Recreation and Cultural Facilities
Data Center Migration	LADBS	Various	\$ 9,627,334	Technology	Major Projects and System Replacements
Deferred Maintenance Program	GSD	Citywide	\$ 49,872,711	Municipal Facilities	Deferred Maintenance
Department of Transportation - Curb Asset Management System	LADOT	Various	\$ 3,500,000	Technology	Citywide Infrastructure
Department of Transportation (DOT) Bus Electrification	DOT	Citywide	\$ 10,603,218	Municipal Facilities	Yards and Shops
Donald C Tillman Livability Services Division (LSD) Regional Facility	BOS	6	\$ 864,017	Municipal Facilities	Yards and Shops
DOT EV Charging Stations	DOT	Various	\$ 300,000	Municipal Facilities	Yards and Shops
Downtown LA Civic Center Master Development Program (CCMDP)	EWDD, LAHD, BOE, CAO, CLA	14	\$ 29,100,000	Municipal Facilities	Office Development and Capital Program
Drum Barracks Parking Lot	BOE	15	\$ 1,317,776	Municipal Facilities	Recreation and Cultural Facilities
Echo Park Skate Park	BOE, RAP	13	\$ 1,636,937	Municipal Facilities	Recreation and Cultural Facilities
Economic and Workforce Development Department Property Maintenance	EWDD	Citywide	\$ 1,158,070	Municipal Facilities	Other
El Pueblo Master Plan	BOE	14	\$ 1,150,000	Municipal Facilities	Recreation and Cultural Facilities
El Pueblo Parking Lot Improvements	GSD	14	\$ 400,000	Municipal Facilities	Recreation and Cultural Facilities
El Pueblo Security Camera Project Phase II	El Pueblo	14	\$ 407,897	Municipal Facilities	Recreation and Cultural Facilities
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	\$ 7,200,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Electric Vehicles Infrastructure for Yards and Facilities	BSS	Citywide	\$ 15,600,000	Municipal Facilities	Yards and Shops
Engine Company 23 Junior Arts Center	BOE, GSD	14	\$ 25,857,230	Municipal Facilities	Recreation and Cultural Facilities

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ePlanLA	LADBS	Various	\$ 20,820,751	Technology	Major Projects and System Replacements
Family Source Centers	CIFD, GSD	Citywide	\$ 4,037,341	Municipal Facilities	Office Development and Capital Program
Ferraro Soccer Fields-Phase III	BOE, RAP	4	\$ 3,018,836	Municipal Facilities	Recreation and Cultural Facilities
Fire Facilities Front Funding	FIRE	Various	\$ 3,000,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Fire Frank Hotchkin Memorial Training Center Infrastructure Repairs	FIRE, GSD	1	\$ 1,000,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Fire Installation of New Elevator at Supply and Maintenance	FIRE	1	\$ 400,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Fire Life Safety Building Systems (Regulation 4)	GSD	Citywide	\$ 12,263,000	Municipal Facilities	Deferred Maintenance
Fire Station 39 Building Decarbonization	BOE	6	\$ 1,800,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Fire Station Extractor Installations	FIRE, GSD	Citywide	\$ 1,200,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Fire Station No. 31 Development	BOE	7	\$ 1,818,750	Municipal Facilities	Public Safety Facilities and Security Upgrades
Fuel Management System Upgrade - Phase II	GSD	Citywide	\$ 1,700,000	Municipal Facilities	Office Development and Capital Program
Generator Replacement Program	GSD	Citywide	\$ 3,000,000	Municipal Facilities	Office Development and Capital Program
Glassell Park Child Care Center Facility Renovation	RAP	1	\$ 2,762,882	Municipal Facilities	Recreation and Cultural Facilities
Griffith Park Boys Camp Pool Replacement	RAP	4	\$ 12,896,000	Municipal Facilities	Recreation and Cultural Facilities
Griffith Park Horticultural Learning Center	BOE	4	\$ 1,658,927	Municipal Facilities	Recreation and Cultural Facilities
Griffith Park Performing Arts Center	BOE, RAP	4	\$ 5,277,573	Municipal Facilities	Recreation and Cultural Facilities
Griffith Park Recreation Center Pool Replacement and Bathhouse Renovation Project	RAP	4	\$ 26,759,998	Municipal Facilities	Recreation and Cultural Facilities
Griffith Park Renovation-All Phases	BOE	4	\$ 10,100,797	Municipal Facilities	Recreation and Cultural Facilities
Hansen Dam	BOE, RAP	7	\$ 12,436,535	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	\$ 1,426,101	Municipal Facilities	Yards and Shops



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Highland Park Junior Arts Center	BOE	14	\$11,697,241	Municipal Facilities	Recreation and Cultural Facilities
Hollywood Recreation Center Phase II - Modern Gymnasium	BOE	13	\$32,906,189	Municipal Facilities	Recreation and Cultural Facilities
Hollywood Sewer Maintenance Yard	BOE	13	\$ 24,231,342	Municipal Facilities	Yards and Shops
Human Resources and Payroll Project	ITA	Various	\$ 96,506,084	Technology	Major Projects and System Replacements
Information Technology Agency (ITA) Server Room Upgrade - Phase II	ITA, BOE	14	\$ 2,424,712	Municipal Facilities	Office Development and Capital Program
LA City Permitting System	LADBS	Various	\$ 56,346,194	Technology	Major Projects and System Replacements
LACC Airwall Replacement	CTD	9	\$ 2,500,000	Municipal Facilities	Los Angeles Convention Center
LACC Building Automation System Upgrade	CTD	9	\$ 11,100,000	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 Electric Boiler Conversion	CTD	9	\$ 3,500,000	Municipal Facilities	Los Angeles Convention Center
LACC Elevator Upgrades	CTD	9	\$ 3,210,000	Municipal Facilities	Los Angeles Convention Center
LACC Escalator and Elevator Repair/Modernization Program	CTD	9	\$ 2,300,000	Municipal Facilities	Los Angeles Convention Center
LACC Escalator Replacement	CTD	9	\$ 5,450,000	Municipal Facilities	Los Angeles Convention Center
LACC Fire Pump Replacement	CTD	9	\$ 700,000	Municipal Facilities	Los Angeles Convention Center
LACC Fleet Replacement	CTD	9	\$ 500,000	Municipal Facilities	Los Angeles Convention Center
LACC Food Service Renovations and Additions	CTD	9	\$ 2,250,000	Municipal Facilities	Los Angeles Convention Center
LACC Gated Perimeter	CTD	9	\$ 2,850,000	Municipal Facilities	Los Angeles Convention Center
LACC Mechanical Test Panel (Relocated from West Hall Elevator)	CTD	9	\$ 1,198,000	Municipal Facilities	Los Angeles Convention Center
LACC Security Surveillance System	CTD	9	\$ 6,414,000	Municipal Facilities	Los Angeles Convention Center
LACC Supply and Return Motor Replacement	CTD	9	\$ 3,185,000	Municipal Facilities	Los Angeles Convention Center

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LACC Waterproofing Upgrades Phase II	CTD	9	\$ 22,000,000	Municipal Facilities	Los Angeles Convention Center
Lankershim Art Center Improvements and Habitability Repairs, Ph III	BOE, DCA, GSD	2	\$ 6,300,000	Municipal Facilities	Recreation and Cultural Facilities
Lankershim Arts Center, Theater Renovation, PH II - E Wall Structural Repairs	BOE, DCA, GSD	2	\$ 2,500,000	Municipal Facilities	Recreation and Cultural Facilities
Las Palmas Senior Center Renovation and Decarbonization	BOE	13	\$ 8,610,000	Municipal Facilities	Recreation and Cultural Facilities
LATAX Replacement	FIN	Various	\$ 53,508,768	Technology	Citywide Infrastructure
Los Angeles Convention Center (LACC) Americans with Disabilities Act (ADA) Remediation	CTD	9	\$ 4,000,000	Municipal Facilities	Los Angeles Convention Center
Los Angeles Fire Department Payroll Integration	FIRE	Various	\$ 1,500,000	Technology	Major Projects and System Replacements
Los Angeles Fire Department Voice Radio System Upgrade	FIRE	Various	\$ 21,800,000	Technology	Major Projects and System Replacements
Los Angeles Police Department and Los Angeles Fire Department Radio Infrastructure Repairs	ITA	Various	\$ 47,626,000	Technology	Major Projects and System Replacements
Los Angeles Riverfront Park Phase III (Orange Line to Balboa)	BOE	3, 5, 6	\$ 12,440,287	Municipal Facilities	Recreation and Cultural Facilities
Macarthur Park	BOE, RAP	1	\$ 8,767,466	Municipal Facilities	Recreation and Cultural Facilities
Macarthur Park Lake	BOE, BOS	1	\$ 36,143,718	Municipal Facilities	Recreation and Cultural Facilities
Madrid Theatre	BOE	3	\$ 17,310,017	Municipal Facilities	Recreation and Cultural Facilities
Mafundi/Robert Pitts Center (AKA Watts Happening Cultural Center)	BOE	15	\$ 3,002,632	Municipal Facilities	Recreation and Cultural Facilities
Manchester Junior Arts Center	BOE, DCA	8	\$ 16,400,000	Municipal Facilities	Recreation and Cultural Facilities
Manchester Urban Homes (MUH) Green Alley	LAHD	8	\$ 2,645,000	Municipal Facilities	Other
Mar Vista Pool and Bathhouse Replacement	RAP, BOE	11	\$ 1,500,000	Municipal Facilities	Recreation and Cultural Facilities
Mason Child Care Center Facility Renovation	RAP	12	\$ 1,102,500	Municipal Facilities	Recreation and Cultural Facilities
Mobile ALPR (Automatic License Plate Recognition)	POL	Various	\$ 4,265,200	Technology	Major Projects and System Replacements

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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	\$ 19,664,000	Municipal Facilities	Office Development and Capital Program
New Seventh Street Body Shop (Phase I and II)	GSD	14	\$ 17,820,000	Municipal Facilities	Yards and Shops
North Marianna Avenue Parking Improvements	GSD	14	\$ 1,500,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Northridge Metrolink Station Electric Bus Chargers	DOT	12	\$ 400,000	Municipal Facilities	Yards and Shops
Oakwood Junior Arts Center	BOE	11	\$ 2,460,443	Municipal Facilities	Recreation and Cultural Facilities
Obsolete Network Equipment Replacement (aka Network Outage Prevention)	ITA	Various	\$ 18,600,000	Technology	Citywide Infrastructure
One Percent for the Arts	CAO	Citywide	\$ 2,933,829	Municipal Facilities	Other
Overhead Doors, Automatic Gates, and Awnings	GSD	Citywide	\$ 12,500,000	Municipal Facilities	Deferred Maintenance
Parking Lot 2 and 7 Redesign	GSD,BOE	14	\$ 2,990,000	Municipal Facilities	Other
Pio Pico Library Pocket Park and Underground Parking	BOE	10	\$ 24,936,482	Municipal Facilities	Recreation and Cultural Facilities
Police Administration Building Pedestrian Canopy Protection	BOE	14	\$ 4,000,001	Municipal Facilities	Public Safety Facilities and Security Upgrades
Police Build Out of Electric Bicycle Infrastructure	POL	Various	\$ 750,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Police Data Center	GSD, POL	14	\$ 1,323,733	Municipal Facilities	Public Safety Facilities and Security Upgrades
Police Davis Firing Range Air Circulation	POL	12	\$ 1,000,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Police Evidence and Property Management Division Evidence Storage Carousel Replacement	POL	14	\$ 2,417,730	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 Replacement of Jail Control System	POL	14	\$ 1,278,275	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



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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
Police Worth Street Warehouse ESD Canopy Project	POL	14	\$ 315,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Potrero Canyon Park Landscaping	BOE	11	\$ 12,594,322	Municipal Facilities	Recreation and Cultural Facilities
Public Safety Facilities - Animal Services	GSD, LAAS	Citywide	\$ 3,746,108	Municipal Facilities	Public Safety Facilities and Security Upgrades
Public Safety Facilities - Fire	GSD, FIRE	Citywide	\$ 10,272,527	Municipal Facilities	Public Safety Facilities and Security Upgrades
Public Safety Facilities - Police	GSD, POL	Citywide	\$ 12,401,579	Municipal Facilities	Public Safety Facilities and Security Upgrades
Public Safety Facilities - Police Administration Building	GSD, POL	14	\$ 1,720,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Public Safety Radio Fleetmap Upgrade (700/800 MHz)	POL	Various	\$ 1,325,095	Technology	Major Projects and System Replacements
Rancho Cienega Sports Complex	BOE	10	\$ 38,954,499	Municipal Facilities	Recreation and Cultural Facilities
Real-Time Crime Center	POL	Various	\$ 2,721,063	Technology	Major Projects and System Replacements
Records Management Systems	POL	Various	\$ 8,198,190	Technology	Major Projects and System Replacements
Reseda Park Triangle	RAP	3	\$ 500,000	Municipal Facilities	Recreation and Cultural Facilities
Reseda Sewer Maintenance Yard	BOE	3	\$ 23,836,531	Municipal Facilities	Yards and Shops
Reseda Skate Facility	BOE	3	\$ 38,735,535	Municipal Facilities	Recreation and Cultural Facilities
Reseda Theater Roof Rehabilitation	EWDD, GSD	3	\$ 2,450,000	Municipal Facilities	Recreation and Cultural Facilities
Revenue Management System	Housing	Various	\$ 8,985,646	Technology	Major Projects and System Replacements
Rim of the Valley Trails	BOE	Various	\$ 3,519,544	Municipal Facilities	Recreation and Cultural Facilities
Roger Jessup Recreation Center	BOE	7	\$ 9,017,938	Municipal Facilities	Recreation and Cultural Facilities
Runyon Canyon Restroom	RAP	4	\$ 150,000	Municipal Facilities	Recreation and Cultural Facilities

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San Pedro City Hall Little Italy Plaza	BOE	15	\$ 7,598,920	Municipal Facilities	Office Development and Capital Program
Sanitation Livability Services Yard	BOS	14	\$ 2,000,000	Municipal Facilities	Yards and Shops
Sankofa Park	CAO	8	\$ 9,712,755	Municipal Facilities	Recreation and Cultural Facilities
SBCCOG MSP: ATSAC Communications System Resiliency Improvement in San Pedro	LADOT	15	\$ 2,250,000	Technology	Citywide Infrastructure
SBCCOG MSP: ATSAC Fiber Communications Network Integration with LA County	LADOT	15	\$ 1,750,000	Technology	Citywide Infrastructure
Sepulveda Basin - Hjelte Field	BOE	6	\$ 10,412,000	Municipal Facilities	Recreation and Cultural Facilities
Sepulveda Basin - Lake Balboa	BOE	6	\$ 3,506,784	Municipal Facilities	Recreation and Cultural Facilities
Sepulveda Basin Master (Vision) Plan	BOE	4, 6	\$ 11,739,654	Municipal Facilities	Recreation and Cultural Facilities
Sepulveda Recreation Center Improvements	RAP	6	\$ 5,828,499	Municipal Facilities	Recreation and Cultural Facilities
Serrania Park Restroom	BOE	3	\$ 3,479,673	Municipal Facilities	Recreation and Cultural Facilities
Sheldon Arleta Phase III C - Baseball Field and Picnic Area	BOE	6	\$ 7,439,542	Municipal Facilities	Recreation and Cultural Facilities
Silver Lake Branch Library Building Decarbonization	BOE, GSD	13	\$ 1,040,000	Municipal Facilities	Recreation and Cultural Facilities
Sixth Street Viaduct - Park, Arts, River and Connectivity Improvements (PARC)	BOE	14	\$ 82,238,230	Municipal Facilities	Recreation and Cultural Facilities
Sixth Street Viaduct Replacement Project - Supplemental Construction Funding	BOE	14	\$ 584,627,272	Municipal Facilities	Yards and Shops
Sixth Street Viaduct Replacement Project-Security Camera Installation	BOE	14	\$ 1,440,000	Municipal Facilities	Yards and Shops
Slauson and Wall Concrete Removal	BOS, CAO, GSD	9	\$ 2,557,079	Municipal Facilities	Recreation and Cultural Facilities
Slauson Connect Incubator and Cultural Center (AKA Southern Pacific Trails)	BOE	9	\$ 38,309,039	Municipal Facilities	Recreation and Cultural Facilities
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	\$ 18,922,393	Municipal Facilities	Yards and Shops
South Park Recreation Center - Restroom Renovation	BOE	9	\$ 1,494,200	Municipal Facilities	Recreation and Cultural Facilities

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Southeast Valley Skateboard Rink	BOE	6	\$ 14,200,000	Municipal Facilities	Recreation and Cultural Facilities
Southeast Yard Reconstruction	BOE	9	\$ 12,182,270	Municipal Facilities	Yards and Shops
Space Optimization Tenant Work	CAO, BOE, GSD	Citywide	\$ 14,800,000	Municipal Facilities	Office Development and Capital Program
State Street Bridge over Railroad and Busway	BOE	14	\$ 3,889,357	Municipal Facilities	Yards and Shops
Stetson Ranch	BOE	7	\$ 3,197,970	Municipal Facilities	Recreation and Cultural Facilities
Studio City Recreation Center - New Gymnasium	BOE	2	\$ 29,643,078	Municipal Facilities	Recreation and Cultural Facilities
Sun Valley Youth Arts Center Studio - Patio Conversion	DCA, GSD	6	\$ 838,810	Municipal Facilities	Recreation and Cultural Facilities
Sylmar Senior Center	BOE, RAP	7	\$ 8,643,500	Municipal Facilities	Recreation and Cultural Facilities
Taxco Theatre Renovations (AKA CPSAL - Canoga Park Stage Arts Lab)	BOE, GSD	3	\$ 935,454	Municipal Facilities	Recreation and Cultural Facilities
Taylor Yard G2 River Park Project	BOE	1	\$ 91,236,525	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 - 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
Underground Fuel Storage Tank Sensors at Public Safety Facilities	GSD	Various	\$ 500,000	Municipal Facilities	Deferred Maintenance
Valley College Bridge	RAP	2	\$ 150,000	Municipal Facilities	Yards and Shops
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 Revitalization Master Plan	BOE	6	\$ 1,700,000	Municipal Facilities	Office Development and Capital Program
Van Nuys Civic Center Ruth Bader Ginsburg Monument	BOE, GSD	6	\$ 712,821	Municipal Facilities	Recreation and Cultural Facilities
Venice Beach Pier Maintenance & Repair	BOE	11	\$ 5,000,000	Municipal Facilities	Recreation and Cultural Facilities
Verdugo Hills Pool and Bathhouse	BOE	7	\$ 9,453,570	Municipal Facilities	Recreation and Cultural Facilities
Vision Theatre Equipment	BOE, DCA	10	\$ 1,300,000	Municipal Facilities	Recreation and Cultural Facilities
Vision Theatre Improvements	BOE, DCA	10	\$ 33,089,805	Municipal Facilities	Recreation and Cultural Facilities



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Warner Grand Theatre	BOE	15	\$ 35,489,711	Municipal Facilities	Recreation and Cultural Facilities
Washington Yard Electrification and Microgrid Project	DOT	14	\$ 18,825,394	Municipal Facilities	Yards and Shops
Watts Towers Ongoing Restoration	DCA	15	\$ 1,929,000	Municipal Facilities	Recreation and Cultural Facilities
West LA Sewer Maintenance Yard	BOE	5	\$ 22,751,535	Municipal Facilities	Yards and Shops
Yards and Shops - Capital Equipment	CAO, GSD	Citywide	\$ 6,653,357	Municipal Facilities	Yards and Shops
Zero Trust Proactive Cybersecurity System	ITA	Various	\$ 986,500	Technology	Major Projects and System Replacements
Ziegler Estate Renovation	BOE, GSD	1	\$ 6,052,345	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, GSD	4	\$ 500,000	Municipal Facilities	Recreation and Cultural Facilities
Zoo Capital Infrastructure	Zoo	4	\$ 20,500,000	Municipal Facilities	Recreation and Cultural Facilities
Zoo Vision Plan Phase I	ZOO	4	\$ 109,000,000	Municipal Facilities	Recreation and Cultural Facilities
Zoo/LADWP Solar Resiliency Partnership Project	ZOO	4	\$ 600,300	Municipal Facilities	Recreation and Cultural Facilities
<b>ACTIVE PROJECTS TOTAL</b>			<b>\$ 2,941,535,078</b>		

**PROJECT LISTING INDEX  
BY PROJECT STATUS**

<b>COMPLETED</b>					
<b>Project Name</b>	<b>Responsible Agency</b>	<b>Council District</b>	<b>Estimated Total Project Cost</b>	<b>Capital Program</b>	<b>Report Section</b>
Animal Services Mission Lenel Access Control System	LAAS	7	\$ 115,004	Municipal Facilities	Public Safety Facilities and Security Upgrades
Animal Services North Central Training Yards, Fencing, Shades, and Turf Installation	LAAS, GSD	1	\$ 1,191,689	Municipal Facilities	Public Safety Facilities and Security Upgrades
Animal Services West Valley Animal Shelter Training Yard Fence	LAAS	12	\$ 292,567	Municipal Facilities	Public Safety Facilities and Security Upgrades
Barnsdall Junior Arts Center	DCA, GSD	13	\$ 833,000	Municipal Facilities	Recreation and Cultural Facilities
City Hall Public Space Repairs and Improvements	GSD	14	\$ 500,000	Municipal Facilities	Office Development and Capital Program
Citywide Fiber Optic Network Replacement	ITA	Various	\$ 3,283,981	Technology	Citywide Infrastructure
Citywide HVAC Improvements	GSD	Citywide	\$ 927,567	Municipal Facilities	Public Safety Facilities and Security Upgrades
Civic Center Security Fencing	GSD , POL	14	\$ 304,002	Municipal Facilities	Public Safety Facilities and Security Upgrades
Fire Helicopter Avionics Upgrade	ITA	Various	\$ 2,348,342	Technology	Major Projects and System Replacements
Fire Station No. 31 Acquisition	GSD	7	\$ 3,200,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
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
Joy Picus Child Development Center Water Intrusion	GSD	14	\$ 1,200,000	Municipal Facilities	Office Development and Capital Program
LACC Campus Lighting Control Upgrades	CTD	9	\$ 800,000	Municipal Facilities	Los Angeles Convention Center
LACC IT Infrastructure Upgrade	CTD	9	\$ 325,000	Municipal Facilities	Los Angeles Convention Center
LACC IT Network Improvements	CTD	9	\$ 419,000	Municipal Facilities	Los Angeles Convention Center
LACC Sliding Door Upgrades	CTD	9	\$ 180,000	Municipal Facilities	Los Angeles Convention Center
LACC Walk-in Coolers	CTD	9	\$ 400,000	Municipal Facilities	Los Angeles Convention Center
Los Angeles Convention Center (LACC) ADA Remediation	CTD	9	\$ 4,000,000	Municipal Facilities	Los Angeles Convention Center
MERV 13 Filters	GSD	Citywide	\$ 800,000	Municipal Facilities	Office Development and Capital Program

**PROJECT LISTING INDEX  
BY PROJECT STATUS**

<b>COMPLETED</b>					
<b>Project Name</b>	<b>Responsible Agency</b>	<b>Council District</b>	<b>Estimated Total Project Cost</b>	<b>Capital Program</b>	<b>Report Section</b>
MyLA311 System Replacement	ITA	Various	\$ 5,880,000	Technology	Major Projects and System Replacements
North Central Animal Shelter Kennel Repair/Renovation	BOE, LAAS	1	\$ 1,500,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Operations Valley Bureau Facility Package (AKA Fire Station No. 39 Improvements)	BOE, FIRE, GSD	6	\$ 4,129,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Portable Air Filters	GSD	Citywide	\$ 500,000	Municipal Facilities	Office Development and Capital Program
Regional Procurement Portal	CAO	Various	\$ 1,385,400	Technology	Major Projects and System Replacements
Safety and Security Upgrades at Pacoima City Hall	GSD	7	\$ 416,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Trees and Green Space Restoration	BOE	8	\$ 1,170,784	Municipal Facilities	Recreation and Cultural Facilities
Unappropriated Balance - Los Angeles Zoo Wi-Fi and Data Network Expansion	ZOO, ITA	Various	\$ 2,000,000	Technology	Major Projects and System Replacements
Universal Cashiering System (UCS)	LADBS	Various	\$ 3,119,360	Technology	Major Projects and System Replacements
Watts Skate Park	RAP	15	\$ 836,960	Municipal Facilities	Recreation and Cultural Facilities
West Valley Police Station	GSD, POL	3	\$ 1,034,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Whitsett Soccer Complex Master Plan	RAP, BOE	2	\$ 10,482,820	Municipal Facilities	Recreation and Cultural Facilities
Zoo Exhibit Shade Structure - Elephant and Giraffe Exhibits	ZOO, GSD	4	\$ 2,441,365	Municipal Facilities	Recreation and Cultural Facilities
<b>COMPLETED PROJECTS TOTAL</b>			<b>\$ 56,472,461</b>		



**PROJECT LISTING INDEX  
BY PROJECT STATUS**

<b>INACTIVE</b>					
<b>Project Name</b>	<b>Responsible Agency</b>	<b>Council District</b>	<b>Estimated Total Project Cost</b>	<b>Capital Program</b>	<b>Report Section</b>
Balboa Sports Complex Decarbonization	BOE	6	\$ 2,100,000	Municipal Facilities	Recreation and Cultural Facilities
Cabrillo Beach Lifeguard Headquarter Building	RAP, BOE	15	\$ 153,227	Municipal Facilities	Recreation and Cultural Facilities
Cesar Chavez Community Garden	BOE	1	\$ 132,769	Municipal Facilities	Recreation and Cultural Facilities
Community Redevelopment Agency Sites Nuisance Abatement	GSD	Various	\$ 180,000	Municipal Facilities	Deferred Maintenance
Little Armenian Gateway	BOE, GSD	13	\$ 350,000	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
Old Arlington (Washington Irving) Library	BOE	10	\$ 2,640,000	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
Valley Plaza Park Pool Repairs	RAP	2	\$ 500,000	Municipal Facilities	Recreation and Cultural Facilities
Valley Plaza Recreation Center Building Decarbonization	BOE, GSD	2	\$ 3,600,000	Municipal Facilities	Recreation and Cultural Facilities
Venice Public Parking Structure	BOE	11	\$ 11,645,634	Municipal Facilities	Other
Watts Cultural Crescent	BOE	15	\$ 749,000	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, CLA, BOE, GSD	11	\$ 75,000	Municipal Facilities	Office Development and Capital Program
Westchester Tennis Courts	RAP	11	\$ 225,000	Municipal Facilities	Recreation and Cultural Facilities
Wonder View Trails Extension	BOE	4	\$ 450,000	Municipal Facilities	Recreation and Cultural Facilities
Yards and Shops Master Plan Study	BOE	Citywide	\$ 2,762,000	Municipal Facilities	Yards and Shops
<b>INACTIVE PROJECTS TOTAL</b>			<b>\$ 37,482,630</b>		

<b>GRAND TOTAL</b>	<b>\$ 3,035,490,169</b>
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## SECTION II

## SUMMARY

# SUMMARY

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BY ASSET CATEGORIES



**CAPITAL AND TECHNOLOGY IMPROVEMENT PLAN  
SUMMARY**

**PROJECT APPROPRIATIONS (Includes funding awarded in 2025-26 and prior years)**

ASSET CATEGORIES	Prior Year(s)	Year 1 (2025-26)	Year 2 (2026-27)	Year 3 (2027-28)	Year 4 (2028-29)	Year 5 (2029-30)	Future Year	TOTAL
<b>MUNICIPAL FACILITIES (MF) PROJECTS</b>								
Deferred Maintenance	\$ 38,362,711	\$ 27,502,674	\$ 27,490,674	\$ 27,557,674	\$ 17,927,674	\$ 18,397,674	\$ -	\$ 157,239,081
Office Development and Capital Program	76,856,000	13,800,000	-	-	-	-	-	90,656,000
Public Safety Facilities and Security Upgrades	109,849,623	14,225,000	14,961,000	14,895,000	9,395,000	9,395,000	-	172,720,623
Recreation and Cultural Facilities	20,702,317	2,389,275	1,854,895	3,689,240	1,811,911	1,854,895	-	32,302,533
Los Angeles Convention Center	60,147,289	15,063,952	7,694,236	6,519,664	6,965,984	4,480,117	1,800,000	102,671,242
Yards and Shops	739,261,875	68,712,513	126,537,261	80,039,332	37,697,763	23,500,000	22,750,000	1,098,498,744
Other	674,646,923	38,913,336	30,256,133	26,902,461	15,535,600	6,129,246	21,791,708	814,175,407
<b>TOTAL - MUNICIPAL FACILITIES (MF) PROJECTS</b>	<b>\$ 1,719,826,738</b>	<b>\$ 180,606,750</b>	<b>\$ 208,794,199</b>	<b>\$ 159,603,371</b>	<b>\$ 89,333,932</b>	<b>\$ 63,756,932</b>	<b>\$ 46,341,708</b>	<b>\$ 2,468,263,630</b>
<b>TECHNOLOGY (IT) PROJECTS</b>								
Citywide Infrastructure	\$ 62,932,468	\$ 15,938,605	\$ 28,179,502	\$ 24,800,000	\$ -	\$ -	\$ -	\$ 131,850,575
Major Projects and System Replacements	257,667,085	60,668,141	40,468,530	33,877,941	20,017,946	15,037,514	6,112,807	435,375,964
<b>TOTAL - TECHNOLOGY (IT) PROJECTS</b>	<b>\$ 320,599,553</b>	<b>\$ 76,606,746</b>	<b>\$ 68,648,032</b>	<b>\$ 58,677,941</b>	<b>\$ 20,017,946</b>	<b>\$ 15,037,514</b>	<b>\$ 6,112,807</b>	<b>\$ 567,226,539</b>
<b>TOTAL - ALL PROJECTS</b>	<b>\$ 2,040,426,291</b>	<b>\$ 257,213,496</b>	<b>\$ 277,442,231</b>	<b>\$ 218,281,312</b>	<b>\$ 109,351,878</b>	<b>\$ 78,794,446</b>	<b>\$ 52,454,515</b>	<b>\$ 3,035,490,169</b>

**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 2028-29 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 2024-25 or 2023-24, if no funding was provided in 2024-25. For the purpose of this Five-Year CTIP Book, the last funding level, at minimum is reflected under Year 2-5. The funding amount for future years (after Year 5) is listed as TBD.
- Capital Program that received funding in 2025-26 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 the time.

### FIVE YEAR PLAN BREAKDOWNS

MUNICIPAL FACILITIES				
Funding Sources	Prior Years	Year 1 (2025-26)	Year 2 through Future Years (Funding Gap)	Total Costs
GF Subtotal	\$ 107,688,868	\$ 19,596,616	\$ 82,564,022	\$ 209,849,506
MICLA Subtotal	704,993,277	121,250,825	373,401,907	1,199,646,009
SF Subtotal	907,144,593	39,759,309	111,864,213	1,058,768,115
<b>Total</b>	<b>\$ 1,719,826,738</b>	<b>\$ 180,606,750</b>	<b>\$ 567,830,142</b>	<b>\$ 2,468,263,630</b>
TECHNOLOGY				
Funding Sources	Prior Years	Year 1 (2025-26)	Year 2 through Future Years (Funding Gap)	Total Costs
GF Subtotal	\$ 203,674,444	\$ 30,141,174	\$ 97,169,848	\$ 330,985,466
MICLA Subtotal	10,934,158	-	-	10,934,158
SF Subtotal	107,516,951	46,465,572	71,324,392	236,241,073
<b>Total</b>	<b>\$ 322,125,553</b>	<b>\$ 76,606,746</b>	<b>\$ 168,494,240</b>	<b>\$ 567,226,539</b>
ALL PROGRAMS				
Funding Sources	Prior Years	Year 1 (2025-26)	Year 2 through Future Years (Funding Gap)	Total Costs
GF Subtotal	\$ 311,363,312	\$ 49,737,790	\$ 179,733,870	\$ 540,834,972
MICLA Subtotal	715,927,435	121,250,825	373,401,907	1,210,580,167
SF Subtotal	1,014,661,544	86,224,881	183,188,605	1,284,075,030
<b>GRAND TOTAL</b>	<b>\$ 2,041,952,291</b>	<b>\$ 257,213,496</b>	<b>\$ 736,324,382</b>	<b>\$ 3,035,490,169</b>

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

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- 4 Capital Program that received funding in 2025-26 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 the time.

# SUMMARY

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BY COUNCIL DISTRICT



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

**COUNCIL DISTRICT - SPECIFIED PROJECTS**

COUNCIL DISTRICTS	Prior Year(s)	Year 1 (2025-26)	Year 2 (2026-27)	Year 3 (2027-28)	Year 4 (2028-29)	Year 5 (2029-30)	Future Years	TOTAL
<b>MUNICIPAL FACILITIES (MF) PROJECTS</b>								
COUNCIL DISTRICT 1	\$ 124,142,676	\$ 10,331,018	\$ 13,040,299	\$ 11,482,299	\$ 7,482,299	\$ 1,195,000	\$ 100,000	\$ 167,773,591
COUNCIL DISTRICT 2	49,654,208	1,000,000	2,000,000	1,800,000	-	-	-	54,454,208
COUNCIL DISTRICT 3	62,763,644	3,000,000	1,000,000	2,000,000	1,061,854	1,061,854	21,540,620	92,427,972
COUNCIL DISTRICT 4	62,235,623	11,250,000	56,182,000	32,482,000	24,284,000	22,500,000	22,500,000	231,433,623
COUNCIL DISTRICT 5	4,266,762	1,226,225	1,226,225	10,186,859	9,573,746	167,392	251,088	26,898,297
COUNCIL DISTRICT 6	58,142,726	8,538,382	12,398,925	7,765,059	500,000	500,000	-	87,845,092
COUNCIL DISTRICT 7	39,259,290	1,039,977	6,000,000	2,000,000	-	-	-	48,299,267
COUNCIL DISTRICT 8	24,594,956	5,608,823	4,282,356	1,000,000	-	-	-	35,486,135
COUNCIL DISTRICT 9	119,691,976	17,400,000	7,500,000	3,000,000	-	-	-	147,591,976
COUNCIL DISTRICT 10	88,161,214	4,191,669	8,567,903	-	-	-	-	100,920,786
COUNCIL DISTRICT 11	31,986,631	1,000,000	513,768	-	-	-	-	33,500,399
COUNCIL DISTRICT 12	1,395,067	900,000	500,000	-	-	-	-	2,795,067
COUNCIL DISTRICT 13	55,175,558	13,333,164	11,929,908	1,200,208	-	-	-	81,638,838
COUNCIL DISTRICT 14	796,476,195	43,705,191	30,851,246	25,640,032	6,842,448	3,380,117	-	906,895,229
COUNCIL DISTRICT 15	47,515,915	1,380,805	840,000	7,150,000	5,150,000	-	150,000	62,186,720
VARIOUS/CITYWIDE	154,364,298	56,701,496	51,961,569	53,896,914	34,439,585	34,952,569	1,800,000	388,116,431
<b>TOTAL - MF PROJECTS</b>	<b>\$ 1,719,826,738</b>	<b>\$ 180,606,750</b>	<b>\$ 208,794,199</b>	<b>\$ 159,603,371</b>	<b>\$ 89,333,932</b>	<b>\$ 63,756,932</b>	<b>\$ 46,341,708</b>	<b>\$ 2,468,263,630</b>
<b>TECHNOLOGY (IT) PROJECTS</b>								
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	4,000,000	-	-	-	-	-	-	4,000,000
VARIOUS/CITYWIDE	318,125,553	76,606,746	68,648,032	58,677,941	20,017,946	15,037,514	6,112,807	563,226,539
<b>TOTAL - IT PROJECTS</b>	<b>\$ 322,125,553</b>	<b>\$ 76,606,746</b>	<b>\$ 68,648,032</b>	<b>\$ 58,677,941</b>	<b>\$ 20,017,946</b>	<b>\$ 15,037,514</b>	<b>\$ 6,112,807</b>	<b>\$ 567,226,539</b>
<b>TOTAL - ALL PROJECTS</b>	<b>\$ 2,041,952,291</b>	<b>\$ 257,213,496</b>	<b>\$ 277,442,231</b>	<b>\$ 218,281,312</b>	<b>\$ 109,351,878</b>	<b>\$ 78,794,446</b>	<b>\$ 52,454,515</b>	<b>\$ 3,035,490,169</b>

### FIVE YEAR PLAN BREAKDOWNS

ALL PROGRAMS				
Council District	Prior Years	Year 1 (2025-26)	Year 2 through Future Years (Funding Gap)	Total Costs
1	\$ 124,142,676	\$ 10,331,018	\$ 33,299,897	\$ 167,773,591
2	49,654,208	1,000,000	3,800,000	54,454,208
3	62,763,644	3,000,000	26,664,328	92,427,972
4	62,235,623	11,250,000	157,948,000	231,433,623
5	4,266,762	1,226,225	21,405,310	26,898,297
6	58,142,726	8,538,382	21,163,984	87,845,092
7	39,259,290	1,039,977	8,000,000	48,299,267
8	24,594,956	5,608,823	5,282,356	35,486,135
9	119,691,976	17,400,000	10,500,000	147,591,976
10	88,161,214	4,191,669	8,567,903	100,920,786
11	31,986,631	1,000,000	513,768	33,500,399
12	1,395,067	900,000	500,000	2,795,067
13	55,175,558	13,333,164	13,130,116	81,638,838
14	796,476,195	43,705,191	66,713,843	906,895,229
15	51,515,915	1,380,805	13,290,000	66,186,720
Various/Citywide	472,489,850	133,308,242	345,544,877	951,342,969
<b>GRAND TOTAL</b>	<b>\$ 2,041,952,291</b>	<b>\$ 257,213,496</b>	<b>\$ 736,324,382</b>	<b>\$ 3,035,490,169</b>

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

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- 4 Capital Program that received funding in 2025-26 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 the time.

# SUMMARY

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BY PROJECT STATUS



**CAPITAL AND TECHNOLOGY IMPROVEMENT PLAN  
SUMMARY**

**BY PROJECT STATUS**

**PROJECT APPROPRIATIONS (Includes funding awarded in 2025-26 and prior years)**

**ACTIVE PROJECTS**

ASSET CATEGORIES	Total Projects	Prior Year(s)	Year 1 (2025-26)	Year 2 (2026-27)	Year 3 (2027-28)	Year 4 (2028-29)	Year 5 (2029-30)	Future Year	TOTAL
Deferred Maintenance	16	\$ 38,182,711	\$ 27,502,674	\$ 27,490,674	\$ 27,557,674	\$ 17,927,674	\$ 18,397,674	\$ -	\$ 157,059,081
Office Development and Capital Program	20	106,774,623	14,225,000	14,961,000	14,895,000	9,395,000	9,395,000	-	169,645,623
Public Safety Facilities and Security Upgrades	26	47,037,460	15,063,952	7,694,236	6,519,664	6,965,984	4,480,117	1,800,000	89,561,413
Recreation and Cultural Facilities	84	700,676,950	68,712,513	126,537,261	80,039,332	37,697,763	23,500,000	22,750,000	1,059,913,819
Los Angeles Convention Center	18	70,732,000	13,800,000	-	-	-	-	-	84,532,000
Yards and Shops	24	671,428,303	38,913,336	30,256,133	26,902,461	15,535,600	6,129,246	21,791,708	810,956,787
Other	6	9,056,683	2,389,275	1,854,895	3,689,240	1,811,911	1,854,895	-	20,656,899
<b>MUNICIPAL FACILITIES (MF) PROJECTS</b>	<b>194</b>	<b>\$ 1,643,888,73</b>	<b>\$180,606,750</b>	<b>\$208,794,199</b>	<b>\$159,603,371</b>	<b>\$ 89,333,932</b>	<b>\$ 63,756,932</b>	<b>\$ 46,341,708</b>	<b>\$ 2,392,325,623</b>
Citywide Infrastructure	8	\$ 59,648,487	\$ 15,938,605	\$ 28,179,502	\$ 24,800,000	\$ -	\$ -	\$ -	\$ 128,566,594
Major Projects and System Replacements	19	244,459,983	60,668,141	40,468,530	33,877,941	20,017,946	15,037,514	6,112,807	420,642,862
<b>TECHNOLOGY (IT) PROJECTS</b>	<b>27</b>	<b>\$304,108,470</b>	<b>\$ 76,606,746</b>	<b>\$ 68,648,032</b>	<b>\$ 58,677,941</b>	<b>\$ 20,017,946</b>	<b>\$ 15,037,514</b>	<b>\$ 6,112,807</b>	<b>\$ 549,209,456</b>
<b>TOTAL - ALL ACTIVE PROJECTS</b>	<b>221</b>	<b>\$ 1,947,997,20</b>	<b>\$257,213,496</b>	<b>\$277,442,231</b>	<b>\$218,281,312</b>	<b>\$109,351,878</b>	<b>\$ 78,794,446</b>	<b>\$ 52,454,515</b>	<b>\$ 2,941,535,078</b>

**COMPLETED PROJECTS**

ASSET CATEGORIES	Total Projects	Prior Year(s)	Year 1 (2025-26)	Year 2 (2026-27)	Year 3 (2027-28)	Year 4 (2028-29)	Year 5 (2029-30)	Future Year	TOTAL
Deferred Maintenance	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office Development and Capital Program	4	3,000,000	-	-	-	-	-	-	3,000,000
Public Safety Facilities and Security Upgrades	10	13,109,829	-	-	-	-	-	-	13,109,829
Recreation and Cultural Facilities	5	15,764,929	-	-	-	-	-	-	15,764,929
Los Angeles Convention Center	6	6,124,000	-	-	-	-	-	-	6,124,000
Yards and Shops	1	456,620	-	-	-	-	-	-	456,620
Other	0	-	-	-	-	-	-	-	-
<b>MUNICIPAL FACILITIES (MF) PROJECTS</b>	<b>26</b>	<b>\$ 38,455,378</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 38,455,378</b>
Citywide Infrastructure	1	\$ 3,283,981	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,283,981
Major Projects and System Replacements	5	14,733,102	-	-	-	-	-	-	14,733,102
<b>TECHNOLOGY (IT) PROJECTS</b>	<b>6</b>	<b>\$ 18,017,083</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,017,083</b>
<b>TOTAL - ALL COMPLETED PROJECTS</b>	<b>32</b>	<b>\$ 56,472,461</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 56,472,461</b>

**CAPITAL AND TECHNOLOGY IMPROVEMENT PLAN  
SUMMARY**

**BY PROJECT STATUS**

**PROJECT APPROPRIATIONS (Includes funding awarded in 2025-26 and prior years)**

**INACTIVE PROJECTS**

ASSET CATEGORIES	Total Projects	Prior Year(s)	Year 1 (2025-26)	Year 2 (2026-27)	Year 3 (2027-28)	Year 4 (2028-29)	Year 5 (2029-30)	Future Year	TOTAL
Deferred Maintenance	1	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000
Office Development and Capital Program	1	75,000	-	-	-	-	-	-	75,000
Public Safety Facilities and Security Upgrades	0	-	-	-	-	-	-	-	-
Recreation and Cultural Facilities	13	22,819,996	-	-	-	-	-	-	22,819,996
Los Angeles Convention Center	0	-	-	-	-	-	-	-	-
Yards and Shops	1	2,762,000	-	-	-	-	-	-	2,762,000
Other	1	11,645,634	-	-	-	-	-	-	11,645,634
<b>MUNICIPAL FACILITIES (MF) PROJECTS</b>	<b>17</b>	<b>\$ 37,482,630</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 37,482,630</b>
Citywide Infrastructure	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	3,283,981
Major Projects and System Replacements	0	-	-	-	-	-	-	-	14,733,102
<b>TECHNOLOGY (IT) PROJECTS</b>	<b>0</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>18,017,083</b>
<b>TOTAL - ALL INACTIVE PROJECTS</b>	<b>17</b>	<b>\$ 37,482,630</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>55,499,713</b>

# 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 convention center 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 two public oversight committees (Municipal Facilities Committee and Proposition K - Los Angeles for Kids Steering Committee) that have delegated authority for broad oversight over the management and development of capital projects to ensure timely completion to 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 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, 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 29th 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

This category addresses the most critical needs for 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.

### 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 listed above, such as the One Percent of the Arts Fund.

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

**BY FUNDING SOURCE**

<b>FUNDING SOURCES</b>	<b>Prior Year(s)</b>	<b>Year 1 (2025-26)</b>	<b>Year 2 (2026-27)</b>	<b>Year 3 (2027-28)</b>	<b>Year 4 (2028-29)</b>	<b>Year 5 (2029-30)</b>	<b>Future Funding</b>	<b>Total</b>
<b>GENERAL FUND</b>								
Deferred Maintenance	\$ 16,009,762	\$ 10,834,475	\$ 10,940,520	\$ 11,007,520	\$ 9,377,520	\$ 9,847,520	\$ -	\$ 68,017,317
Office Development and Capital Programs	-	-	-	-	-	-	-	-
Public Safety Facilities and Security Upgrades	17,227,000	3,195,000	2,495,000	2,895,000	2,895,000	2,895,000	-	31,602,000
Recreation and Cultural Facilities	5,721,683	2,389,275	1,854,895	3,689,240	1,811,911	1,854,895	-	17,321,899
Yards and Shops	8,154,565	1,500,000	2,514,236	1,839,664	3,515,984	1,030,117	500,000	19,054,566
Los Angeles Convention Center	39,403,280	1,600,000	1,100,000	4,600,000	1,100,000	1,000,000	600,000	49,403,280
Other	21,172,578	77,866	500,000	1,700,000	500,000	500,000	-	24,450,444
<b>TOTAL - GENERAL FUND</b>	<b>\$ 107,688,868</b>	<b>\$ 19,596,616</b>	<b>\$ 19,404,651</b>	<b>\$ 25,731,424</b>	<b>\$ 19,200,415</b>	<b>\$ 17,127,532</b>	<b>\$ 1,100,000</b>	<b>\$ 209,849,506</b>
<b>MICLA</b>								
Deferred Maintenance	\$ 22,352,949	\$ 16,668,199	\$ 16,550,154	\$ 16,550,154	\$ 8,550,154	\$ 8,550,154	\$ -	\$ 89,221,764
Office Development and Capital Programs	76,856,000	13,800,000	-	-	-	-	-	90,656,000
Public Safety Facilities and Security Upgrades	83,536,362	10,730,000	12,066,000	12,000,000	6,500,000	6,500,000	-	131,332,362
Recreation and Cultural Facilities	14,635,634	-	-	-	-	-	-	14,635,634
Yards and Shops	50,192,724	13,563,952	5,180,000	4,680,000	3,450,000	3,450,000	1,300,000	81,816,676
Los Angeles Convention Center	271,649,500	46,647,644	91,259,299	55,719,299	35,471,299	22,500,000	22,000,000	545,247,041
Other	185,770,108	19,841,030	18,100,000	14,225,394	4,400,000	4,400,000	-	246,736,532
<b>TOTAL - MICLA</b>	<b>\$ 704,993,277</b>	<b>\$ 121,250,825</b>	<b>\$ 143,155,453</b>	<b>\$ 103,174,847</b>	<b>\$ 58,371,453</b>	<b>\$ 45,400,154</b>	<b>\$ 23,300,000</b>	<b>\$ 1,199,646,009</b>
<b>SPECIAL FUNDS</b>								
Deferred Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office Development and Capital Programs	-	-	-	-	-	-	-	-
Public Safety Facilities and Security Upgrades	9,086,261	300,000	400,000	-	-	-	-	9,786,261
Recreation and Cultural Facilities	345,000	-	-	-	-	-	-	345,000
Yards and Shops	1,800,000	-	-	-	-	-	-	1,800,000
Los Angeles Convention Center	428,209,095	20,464,869	34,177,962	19,720,033	1,126,464	-	150,000	503,848,423
Other	467,704,237	18,994,440	11,656,133	10,977,067	10,635,600	1,229,246	21,791,708	542,988,431
<b>TOTAL - SPECIAL FUNDS</b>	<b>\$ 907,144,593</b>	<b>\$ 39,759,309</b>	<b>\$ 46,234,095</b>	<b>\$ 30,697,100</b>	<b>\$ 11,762,064</b>	<b>\$ 1,229,246</b>	<b>\$ 21,941,708</b>	<b>\$ 1,058,768,115</b>
<b>TOTAL - ALL FUNDING SOURCES</b>	<b>\$ 1,719,826,738</b>	<b>\$ 180,606,750</b>	<b>\$ 208,794,199</b>	<b>\$ 159,603,371</b>	<b>\$ 89,333,932</b>	<b>\$ 63,756,932</b>	<b>\$ 46,341,708</b>	<b>\$ 2,468,263,630</b>

### FIVE YEAR PLAN BREAKDOWNS

MUNICIPAL FACILITIES				
Funding Sources	Prior Year(s)	Year 1 (2025-26)	Year 2 and Future Years (Funding Gap)	Total Costs
GF Subtotal	\$ 107,688,868	\$ 121,250,825	\$ 373,401,907	\$ 602,341,600
MICLA Subtotal	704,993,277	300,000	400,000	705,693,277
SF Subtotal	907,144,593	39,759,309	111,864,213	1,058,768,115
<b>Total</b>	<b>\$ 1,719,826,738</b>	<b>\$ 180,606,750</b>	<b>\$ 567,830,142</b>	<b>\$ 2,468,263,630</b>

**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 2028-29 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 2024-25 or 2023-24, if no funding was provided in 2024-25. For the purpose of this Five-Year CTIP Book, the last funding level, at minimum is reflected under Year 2-5. The funding amount for future years (after Year 5) is listed as TBD.
- 4 Capital Program that received funding in 2025-26 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 the time.



PROJECT INFORMATION								
<b>Project Name:</b> Alterations and Improvement Program								
<b>Project Category:</b> Deferred Maintenance								
<b>Project Address:</b> Citywide								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
Citywide		CAO		-		-		
<b>Project Description:</b> Annual program to address alterations and improvements including repairs and maintenance at various City facilities.								
<b>Prioritization Criteria</b>	<b>X</b>	<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
		<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	<b>0</b>	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
<b>Funding Source(s)</b>	<b>Funds Secured</b>		<b>Anticipated Funding Needs</b>					<b>Total Estimated Cost</b>
	<b>All Prior Years</b>	<b>Adopted Year 1 2025-26</b>	<b>Year 2 2026-27</b>	<b>Year 3 2027-28</b>	<b>Year 4 2028-29</b>	<b>Year 5 2029-30</b>	<b>Future Funding*</b>	
<b>GF:</b>	-	77,520	77,520	77,520	77,520	77,520	TBD	387,600
<b>MICLA:</b>	-	1,050,154	1,050,154	1,050,154	1,050,154	1,050,154	TBD	5,250,770
<b>SF:</b>	-	-	-	-	-	-	-	-
<b>Total:</b>	-	1,127,674	1,127,674	1,127,674	1,127,674	1,127,674	-	5,638,370

PROJECT INFORMATION								
<b>Project Name:</b> Bradley Tower Elevator Upgrades								
<b>Project Category:</b> Deferred Maintenance								
<b>Project Address:</b> 200 N. Spring Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
14		GSD		7/2025		6/2027		
<b>Project Description:</b> Upgrade the elevators at the Bradley Tower in City Hall.								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	4	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	-	2,000,000	-	-	-	-	-	2,000,000
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	-	2,000,000	-	-	-	-	-	2,000,000

PROJECT INFORMATION								
<b>Project Name:</b> Building Equipment Lifecycle Replacement								
<b>Project Category:</b> Deferred Maintenance								
<b>Project Address:</b> Citywide								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
Citywide		GSD		-		-		
<b>Project Description:</b> 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.								
<b>Prioritization Criteria</b>	X	<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
	X	<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	0	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	2,500,000	1,675,000	2,500,000	2,500,000	2,500,000	2,500,000	TBD	14,175,000
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	2,500,000	1,675,000	2,500,000	2,500,000	2,500,000	2,500,000	-	14,175,000

PROJECT INFORMATION								
<b>Project Name:</b> City Hall East Structural Assessment								
<b>Project Category:</b> Deferred Maintenance								
<b>Project Address:</b> 200 N. Main Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
14		GSD		12/2024		6/2026		
<b>Project Description:</b> Funding to complete the assessment of the City Hall East structural columns and the removal of the courtyard planter and sealing of the deck to prevent water intrusion during storm events.								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	0	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	1,800,000	1,400,000	-	-	-	-	-	3,200,000
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	1,800,000	1,400,000	-	-	-	-	-	3,200,000



PROJECT INFORMATION								
<b>Project Name:</b> Citywide Building Hazard Mitigation								
<b>Project Category:</b> Deferred Maintenance								
<b>Project Address:</b> Citywide								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
Citywide		GSD		-		-		
<b>Project Description:</b> Annual program to remove unanticipated asbestos, lead paint, lead abatement, and mold hazards encountered during maintenance and construction in City buildings.								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	0	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	750,000	750,000	750,000	750,000	750,000	750,000	TBD	4,500,000
MICLA:	-	-	-	-	-	-	-	-
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	750,000	750,000	750,000	750,000	750,000	750,000	-	4,500,000

PROJECT INFORMATION								
<b>Project Name:</b> Citywide Elevator Repairs								
<b>Project Category:</b> Deferred Maintenance								
<b>Project Address:</b> Citywide								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
Citywide		GSD		-		-		
<b>Project Description:</b> Annual program for repair and upgrade of elevators at City-owned buildings.								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	0	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	1,000,000	1,000,000	1,300,000	1,300,000	1,600,000	2,000,000	TBD	8,200,000
MICLA:	-	-	-	-	-	-	-	-
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	1,000,000	1,000,000	1,300,000	1,300,000	1,600,000	2,000,000	-	8,200,000

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		CAO			-		-	
Project Description: Annual program to address critical systems citywide that impact the health and safety and security of building occupants and visiting members of the public. Projects include safety and security repairs, air-conditioning, water supply systems, and other critical maintenance items.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	0	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	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	-	6,000,000

PROJECT INFORMATION								
<b>Project Name:</b> Citywide Maintenance and Improvements								
<b>Project Category:</b> Deferred Maintenance								
<b>Project Address:</b> Citywide								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
Citywide		CAO		-		-		
<b>Project Description:</b> Annual program to address critical capital repairs, developing hazards due to emergency repair needs, and maintenance work at various facilities throughout the City.								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	0	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	TBD	10,200,000
MICLA:	-	-	-	-	-	-	-	-
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	-	10,200,000



PROJECT INFORMATION								
<b>Project Name:</b> Citywide Nuisance Abatement								
<b>Project Category:</b> Deferred Maintenance								
<b>Project Address:</b> Citywide								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
Citywide		CAO		-		-		
<b>Project Description:</b> Annual program to address nuisance abatement issues at City-owned properties. Funding is used to repair and install fences, provide weed abatement and graffiti cleanup, removal of abandoned homeless encampments, and repair damage to structures on the properties. Work will be prioritized to secure these properties, pending disposition for purposes such as economic development.								
<b>Prioritization Criteria</b>	<b>X</b>	<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
		<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	<b>6</b>	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
<b>Funding Source(s)</b>	<b>Funds Secured</b>		<b>Anticipated Funding Needs</b>					<b>Total Estimated Cost</b>
	<b>All Prior Years</b>	<b>Adopted Year 1 2025-26</b>	<b>Year 2 2026-27</b>	<b>Year 3 2027-28</b>	<b>Year 4 2028-29</b>	<b>Year 5 2029-30</b>	<b>Future Funding*</b>	
<b>GF:</b>	1,500,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	TBD	7,750,000
<b>MICLA:</b>	-	-	-	-	-	-	-	-
<b>SF:</b>	-	-	-	-	-	-	-	-
<b>Total:</b>	1,500,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	-	7,750,000

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	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	0	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	460,000	-	-	-	-	-	TBD	460,000
MICLA:	2,800,000	1,800,000	2,000,000	2,000,000	2,000,000	2,000,000	TBD	12,600,000
SF:	-	-	-	-	-	-	-	-
Total:	3,260,000	1,800,000	2,000,000	2,000,000	2,000,000	2,000,000	-	13,060,000

PROJECT INFORMATION								
<b>Project Name:</b> Civic and Community Facilities								
<b>Project Category:</b> Deferred Maintenance								
<b>Project Address:</b> Citywide								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
Citywide		CAO		-		-		
<b>Project Description:</b> Annual program to address deferred maintenance, critical repairs, and alterations and improvements at 17 Neighborhood City Halls/Constituent Services Centers, all Council Field Offices, various civic and community facilities, and City facilities acquired through eminent domain requiring legally-mandated improvements.								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	0	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	700,000	700,000	700,000	700,000	700,000	700,000	TBD	4,200,000
MICLA:	-	-	-	-	-	-	-	-
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	700,000	700,000	700,000	700,000	700,000	700,000	-	4,200,000

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. This is the result of insufficient funding for a comprehensive preventative maintenance program to identify and repair issues early to extend the useful life of building systems.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	0	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	7,119,762	3,256,955	2,000,000	2,000,000	-	-	-	14,376,717
MICLA:	12,752,949	6,743,045	8,000,000	8,000,000	-	-	-	35,495,994
SF:	-	-	-	-	-	-	-	-
Total:	19,872,711	10,000,000	10,000,000	10,000,000	-	-	-	49,872,711



PROJECT INFORMATION								
<b>Project Name:</b> Fire Life Safety Building Systems (Regulation 4)								
<b>Project Category:</b> Deferred Maintenance								
<b>Project Address:</b> Citywide								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
Citywide		GSD		-		-		
<b>Project Description:</b> 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.								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	0	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	1,600,000	1,600,000	2,163,000	2,230,000	2,300,000	2,370,000	TBD	12,263,000
MICLA:	-	-	-	-	-	-	-	-
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	1,600,000	1,600,000	2,163,000	2,230,000	2,300,000	2,370,000	-	12,263,000

PROJECT INFORMATION								
<b>Project Name:</b> Overhead Doors, Automatic Gates, and Awnings								
<b>Project Category:</b> Deferred Maintenance								
<b>Project Address:</b> Citywide								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
Citywide		GSD		-		-		
<b>Project Description:</b> 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.								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	0	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
<b>GF:</b>	500,000	-	500,000	500,000	500,000	500,000	TBD	2,500,000
<b>MICLA:</b>	1,000,000	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	-	10,000,000
<b>SF:</b>	-	-	-	-	-	-	-	-
<b>Total:</b>	1,500,000	1,000,000	2,500,000	2,500,000	2,500,000	2,500,000	-	12,500,000

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. Stand alone funding for UST filterling maintenance is provided based on relative priority.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	5	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	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	-	3,000,000

PROJECT INFORMATION								
<b>Project Name:</b> Underground Fuel Storage Tank Sensors at Public Safety Facilities								
<b>Project Category:</b> Deferred Maintenance								
<b>Project Address:</b> Citywide								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
Various		GSD		7/2024		6/2026		
<b>Project Description:</b> Installation of discriminating sensors that can prevent unnecessary fuel site shutdowns during the rainy season.								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	2	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	500,000	-	-	-	-	-	-	500,000
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	500,000	-	-	-	-	-	-	500,000



PROJECT INFORMATION								
<b>Project Name:</b> Access Control Units Replacement								
<b>Project Category:</b> Office Development and Capital Program								
<b>Project Address:</b> Various								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
Various		GSD		7/2024		6/2026		
<b>Project Description:</b> Replacement of seos card readers and legacy panels for access control unit to add security at the highest levels of encryption.								
<b>Prioritization Criteria</b>	<b>X</b>	<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
		<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	<b>0</b>	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
<b>Funding Source(s)</b>	<b>Funds Secured</b>		<b>Anticipated Funding Needs</b>					<b>Total Estimated Cost</b>
	<b>All Prior Years</b>	<b>Adopted Year 1 2025-26</b>	<b>Year 2 2026-27</b>	<b>Year 3 2027-28</b>	<b>Year 4 2028-29</b>	<b>Year 5 2029-30</b>	<b>Future Funding*</b>	
<b>GF:</b>	-	-	-	-	-	-	-	-
<b>MICLA:</b>	1,000,000	1,514,000	-	-	-	-	-	2,514,000
<b>SF:</b>	-	-	-	-	-	-	-	-
<b>Total:</b>	1,000,000	1,514,000	-	-	-	-	-	2,514,000

PROJECT INFORMATION								
<b>Project Name:</b> Capital Program - Figueroa Plaza Buildings								
<b>Project Category:</b> Office Development and Capital Program								
<b>Project Address:</b> 201 & 221 N. Figueroa Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
14		GSD		7/2008		-		
<b>Project Description:</b> 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.								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	4	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	750,000	-	-	-	-	-	-	750,000
MICLA:	1,000,000	550,000	1,000,000	1,000,000	1,000,000	1,000,000	TBD	5,550,000
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	1,750,000	550,000	1,000,000	1,000,000	1,000,000	1,000,000	-	6,300,000

PROJECT INFORMATION								
<b>Project Name:</b> Capital Program - Mayfair Hotel								
<b>Project Category:</b> Office Development and Capital Program								
<b>Project Address:</b> 1256 W. 7th Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
1		GSD		7/2025		6/2026		
<b>Project Description:</b> To address emergent capital needs at the Mayfair Hotel.								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	10	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	1,195,000	1,195,000	1,195,000	1,195,000	1,195,000	-	5,975,000
MICLA:	-	-	-	-	-	-	-	-
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	-	1,195,000	1,195,000	1,195,000	1,195,000	1,195,000	-	5,975,000

PROJECT INFORMATION								
<b>Project Name:</b> Capital Program - Public Works Building								
<b>Project Category:</b> Office Development and Capital Program								
<b>Project Address:</b> 1149 S. Broadway								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
14		GSD		-		-		
<b>Project Description:</b> 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.								
<b>Prioritization Criteria</b>	<b>X</b>	<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
	<b>X</b>	<b>Resilience/Sustainability</b>						
	<b>X</b>	<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	<b>4</b>	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
<b>GF:</b>	-	-	-	-	-	-	-	-
<b>MICLA:</b>	1,000,000	1,000,000	1,500,000	1,500,000	1,500,000	1,500,000	TBD	8,000,000
<b>SF:</b>	-	-	-	-	-	-	-	-
<b>Total:</b>	1,000,000	1,000,000	1,500,000	1,500,000	1,500,000	1,500,000	-	8,000,000



PROJECT INFORMATION								
<b>Project Name:</b> Capital Program - Van Nuys Civic Center								
<b>Project Category:</b> Office Development and Capital Program								
<b>Project Address:</b> 14410 W. Sylvan Street; 6262 Van Nuys Boulevard								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
6		GSD		-		-		
<p><b>Project Description:</b> 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.</p> <p>For 2022-23, one-time funding of \$1.0 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.</p>								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	7	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	TBD	-
MICLA:	500,000	500,000	500,000	500,000	500,000	500,000	TBD	3,000,000
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	500,000	500,000	500,000	500,000	500,000	500,000	-	3,000,000

PROJECT INFORMATION								
<b>Project Name:</b> City Hall East Repair and Maintenance of Electrical Switchgear								
<b>Project Category:</b> Office Development and Capital Program								
<b>Project Address:</b> 200 N. Main Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
14		DOT		7/2024		12/2025		
<b>Project Description:</b> Repair and maintenance of the electrical switchgear at City Hall East.								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	4	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	2,000,000	-	-	-	-	-	-	2,000,000
MICLA:	-	-	-	-	-	-	-	-
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	2,000,000	-	-	-	-	-	-	2,000,000

PROJECT INFORMATION								
<b>Project Name:</b> City Hall Entry Doors								
<b>Project Category:</b> Office Development and Capital Program								
<b>Project Address:</b> 200 N. Spring Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
14		GSD		7/2022		1/2026		
<b>Project Description:</b> One-time funding to replace entry doors at City Hall. These doors are of historical significance. Building Maintenance Division of Department of General Services (GSD) has worked with Project Restore, the Office of Historic Resources (Department of City Planning) and the Cultural Heritage Commission.								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	4	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	600,000	-	-	-	-	-	-	600,000
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	600,000	-	-	-	-	-	-	600,000

PROJECT INFORMATION								
<b>Project Name:</b> Citywide Electric Vehicle Charger Infrastructure								
<b>Project Category:</b> Office Development and Capital Program								
<b>Project Address:</b> Citywide								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
Citywide		GSD		7/2017		6/2027		
<b>Project Description:</b> Installation of electric vehicle (EV) chargers throughout City facilities for public and City fleet use.								
<b>Prioritization Criteria</b>		<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
	X	<b>Resilience/Sustainability</b>						
	X	<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	0	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	24,760,000	4,500,000	5,500,000	5,500,000	-	-	-	40,260,000
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	24,760,000	4,500,000	5,500,000	5,500,000	-	-	-	40,260,000



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	
<b>Project Description:</b> 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 (CF 20-0600-S84) for layoff avoidance. Council approved a Council District (CD) 14 motion in November 2021 (CF 21-1079) directing the Economic and Workforce Development Department (EWDD), City Administrative Officer (CAO), and Chief Legislative Analyst (CLA) to issue a Request for Proposal (RFP) to develop an updated plan for building 3.5 million square feet of housing and 1.5 million square feet of municipal office space on the sites in the Civic Center area. \$2.2 million was initially projected for consultant costs and to advance the development; however, the resulting contract with Bay Area Economics Urban Economics totaled \$300,000 and has been fully completed/closed out. EWDD's forthcoming report, based in part of BAE's findings, is nearly completed and recommendations will be forwarded to MFC and Council in the coming months.								
Prioritization Criteria		Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	4	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	300,000	-	-	-	-	-	-	300,000
MICLA:	28,800,000	-	-	-	-	-	-	28,800,000
SF:	-	-	-	-	-	-	-	-
Total:	29,100,000	-	-	-	-	-	-	29,100,000

PROJECT INFORMATION								
<b>Project Name:</b> Family Source Centers								
<b>Project Category:</b> Office Development and Capital Program								
<b>Project Address:</b> Citywide								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
Citywide		CIFD, GSD		12/2019		12/2026		
<b>Project Description:</b> 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.								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	6	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	550,000	-	-	-	-	-	-	550,000
MICLA:	-	-	-	-	-	-	-	-
SF:	3,487,341	-	-	-	-	-	-	3,487,341
<b>Total:</b>	4,037,341	-	-	-	-	-	-	4,037,341

PROJECT INFORMATION								
<b>Project Name:</b> Fuel Management System Upgrade - Phase II								
<b>Project Category:</b> Office Development and Capital Program								
<b>Project Address:</b> Citywide								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
Citywide		GSD		7/2022		6/2026		
<b>Project Description:</b> 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.								
<b>Prioritization Criteria</b>		<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
	X	<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	0	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	1,700,000	-	-	-	-	-	-	1,700,000
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	1,700,000	-	-	-	-	-	-	1,700,000

PROJECT INFORMATION								
<b>Project Name:</b> Generator Replacement Program								
<b>Project Category:</b> Office Development and Capital Program								
<b>Project Address:</b> Citywide								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
Citywide		GSD		8/2023		12/2026		
<b>Project Description:</b> 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.								
<b>Prioritization Criteria</b>	<b>X</b>	<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
	<b>X</b>	<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	<b>0</b>	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
<b>GF:</b>	3,000,000	-	-	-	-	-	-	3,000,000
<b>MICLA:</b>	-	-	-	-	-	-	-	-
<b>SF:</b>	-	-	-	-	-	-	-	-
<b>Total:</b>	3,000,000	-	-	-	-	-	-	3,000,000



PROJECT INFORMATION								
<b>Project Name:</b> Information Technology Agency (ITA) Server Room Upgrade - Phase II								
<b>Project Category:</b> Office Development and Capital Program								
<b>Project Address:</b> 200 N. Main Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
14		ITA, BOE		8/2020		12/2027		
<b>Project Description:</b> 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.								
<b>Prioritization Criteria</b>		<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
	X	<b>Resilience/Sustainability</b>						
	X	<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	4	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	2,424,712	-	-	-	-	-	-	2,424,712
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	2,424,712	-	-	-	-	-	-	2,424,712

PROJECT INFORMATION								
<b>Project Name:</b> Municipal Building Renovations								
<b>Project Category:</b> Office Development and Capital Program								
<b>Project Address:</b> Citywide								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
Citywide		GSD		7/2023		TBD		
<b>Project Description:</b> To address deferred maintenance and renovations at neighborhood City Halls and Council field offices.								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	0	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	3,000,000	-	-	-	-	-	-	3,000,000
MICLA:	7,000,000	-	-	-	-	-	-	7,000,000
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	10,000,000	-	-	-	-	-	-	10,000,000

PROJECT INFORMATION								
<b>Project Name:</b> Municipal Buildings Energy and Water Management and Conservation								
<b>Project Category:</b> Office Development and Capital Program								
<b>Project Address:</b> Citywide								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
Citywide		GSD		-		-		
<b>Project Description:</b> Annual program to address energy audits, engineering, retro-commissioning, and retrofit work at various City facilities.								
<b>Prioritization Criteria</b>		<b>Risk to Health and Safety</b>						
	X	<b>Legally Mandated</b>						
	X	<b>Resilience/Sustainability</b>						
	X	<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	0	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
<b>GF:</b>	2,200,000	-	1,100,000	1,500,000	1,500,000	1,500,000	TBD	7,800,000
<b>MICLA:</b>	3,132,000	2,666,000	1,566,000	1,500,000	1,500,000	1,500,000	TBD	11,864,000
<b>SF:</b>	-	-	-	-	-	-	-	-
<b>Total:</b>	5,332,000	2,666,000	2,666,000	3,000,000	3,000,000	3,000,000	-	19,664,000

PROJECT INFORMATION								
<b>Project Name:</b> San Pedro City Hall Little Italy Plaza								
<b>Project Category:</b> Office Development and Capital Program								
<b>Project Address:</b> 603 S. Harbor Boulevard								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
15		BOE		7/2023		10/2025		
<b>Project Description:</b> 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.								
<b>Prioritization Criteria</b>		<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
	X	<b>Resilience/Sustainability</b>						
		<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	10	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	500,000	-	-	-	-	-	-	500,000
MICLA:	1,500,000	-	-	-	-	-	-	1,500,000
SF:	5,598,920	-	-	-	-	-	-	5,598,920
<b>Total:</b>	7,598,920	-	-	-	-	-	-	7,598,920



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		6/2026	
<p><b>Project Description:</b> Solar Energy installation at municipal facility building. Improvements are proposed for Evergreen Recreation Center; Devonshire Community Police Station, and Topanga Community Police Station.</p> <p>On June 29, 2023, the Municipal Facilities Committee (MFC) 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 reprogram of funds were recommended as part of the 2023-24 First Construction Projects Report (CPR).</p>								
Prioritization Criteria		Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	0	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	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 MFC. 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						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	3	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	500,000	2,000,000	200,000	200,000	200,000	200,000	TBD	3,300,000
MICLA:	3,500,000	-	2,000,000	2,000,000	2,000,000	2,000,000	TBD	11,500,000
SF:	-	-	-	-	-	-	-	-
Total:	4,000,000	2,000,000	2,200,000	2,200,000	2,200,000	2,200,000	-	14,800,000

PROJECT INFORMATION								
<b>Project Name:</b> Van Nuys City Hall and Marvin Braude Constituent Center Security								
<b>Project Category:</b> Office Development and Capital Program								
<b>Project Address:</b> 14410 W. Sylvan Street; 6262 N. Van Nuys Boulevard								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
6		GSD		7/2021		1/2026		
<b>Project Description:</b> Security upgrades including key card access, window louvers, and surveillance cameras at the Van Nuys City Hall and Marvin Braude Constituent Center.								
<b>Prioritization Criteria</b>	X	<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
	X	<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	4	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	352,000	-	-	-	-	-	-	352,000
MICLA:	-	-	-	-	-	-	-	-
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	352,000	-	-	-	-	-	-	352,000

PROJECT INFORMATION								
<b>Project Name:</b> Van Nuys Civic Center Revitalization Master Plan								
<b>Project Category:</b> Office Development and Capital Program								
<b>Project Address:</b> 14410 Sylvan Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
6		BOE		7/2024		6/2027		
<b>Project Description:</b> Establish a work plan for revitalizing the Civic Center Plaza including: <ul style="list-style-type: none"> <li>i. Renovating the plaza;</li> <li>ii. Improving circulation and permeability between the plaza and surrounding neighborhood; and,</li> <li>iii. Creating programming and engaging the local community and stakeholders.</li> </ul>								
<b>Prioritization Criteria</b>	<b>X</b>	<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
	<b>X</b>	<b>Resilience/Sustainability</b>						
	<b>X</b>	<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	<b>10</b>	<b>Equity Impact Score</b>						
<b>FUNDING (in dollars)</b>								
<b>Funding Source(s)</b>	<b>Funds Secured</b>		<b>Anticipated Funding Needs</b>					<b>Total Estimated Cost</b>
	<b>All Prior Years</b>	<b>Adopted Year 1 2025-26</b>	<b>Year 2 2026-27</b>	<b>Year 3 2027-28</b>	<b>Year 4 2028-29</b>	<b>Year 5 2029-30</b>	<b>Future Funding*</b>	
<b>GF:</b>	1,000,000	-	-	-	-	-	-	1,000,000
<b>MICLA:</b>	-	-	-	-	-	-	-	-
<b>SF:</b>	-	300,000	400,000	-	-	-	-	700,000
<b>Total:</b>	1,000,000	300,000	400,000	-	-	-	-	1,700,000

PROJECT INFORMATION								
<b>Project Name:</b> Animal Services - Harbor Animal Shelter Parking Lot								
<b>Project Category:</b> Public Safety Facilities and Security Upgrades								
<b>Project Address:</b> 957 N. Gaffey Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
15		ANI		7/2025		TBD		
<b>Project Description:</b> Parking lot improvements at the Harbor Animal Shelter.								
<b>Prioritization Criteria</b>	<b>X</b>	<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
		<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	<b>2</b>	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
<b>Funding Source(s)</b>	<b>Funds Secured</b>		<b>Anticipated Funding Needs</b>					<b>Total Estimated Cost</b>
	<b>All Prior Years</b>	<b>Adopted Year 1 2025-26</b>	<b>Year 2 2026-27</b>	<b>Year 3 2027-28</b>	<b>Year 4 2028-29</b>	<b>Year 5 2029-30</b>	<b>Future Funding*</b>	
<b>GF:</b>	-	-	-	-	-	-	-	-
<b>MICLA:</b>	-	980,805	-	-	-	-	-	980,805
<b>SF:</b>	-	-	-	-	-	-	-	-
<b>Total:</b>	-	980,805	-	-	-	-	-	980,805



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, LAAS, FIRE, POL			9/2023		-	
Project Description: Annual program address necessary Citywide security enhancements identified at various City facilities.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	0	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	30,000	-	-	-	-	-	-	30,000
MICLA:	6,300,827	1,887,660	-	-	-	-	-	8,188,487
SF:	-	-	-	-	-	-	-	-
Total:	6,330,827	1,887,660	-	-	-	-	-	8,218,487

PROJECT INFORMATION								
<b>Project Name:</b> Electric Vehicle Charger Installation and Power Upgrades - Police								
<b>Project Category:</b> Public Safety Facilities and Security Upgrades								
<b>Project Address:</b> Citywide								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
Citywide		POL		7/2016		1/2035		
<p><b>Project Description:</b> 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.</p> <p>Installing and upgrading the electric vehicle charger infrastructure at each station will enable the Department to continue serving the entire City and all Angelenos, as the Department transitions to a zero-emission fleet.</p>								
<b>Prioritization Criteria</b>	<b>X</b>	<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
	<b>X</b>	<b>Resilience/Sustainability</b>						
	<b>X</b>	<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	<b>0</b>	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
<b>Funding Source(s)</b>	<b>Funds Secured</b>		<b>Anticipated Funding Needs</b>					<b>Total Estimated Cost</b>
	<b>All Prior Years</b>	<b>Adopted Year 1 2025-26</b>	<b>Year 2 2026-27</b>	<b>Year 3 2027-28</b>	<b>Year 4 2028-29</b>	<b>Year 5 2029-30</b>	<b>Future Funding*</b>	
<b>GF:</b>	-	-	-	-	-	-	-	-
<b>MICLA:</b>	12,740,000	1,000,000	1,000,000	1,000,000	-	-	-	15,740,000
<b>SF:</b>	-	-	-	-	-	-	-	-
<b>Total:</b>	12,740,000	1,000,000	1,000,000	1,000,000	-	-	-	15,740,000

PROJECT INFORMATION								
<b>Project Name:</b> Electric Vehicle Chargers - Fire								
<b>Project Category:</b> Public Safety Facilities and Security Upgrades								
<b>Project Address:</b> Citywide								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
Citywide		FIRE		7/2019		6/2027		
<b>Project Description:</b> 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.								
<b>Prioritization Criteria</b>	<b>X</b>	<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
	<b>X</b>	<b>Resilience/Sustainability</b>						
	<b>X</b>	<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	<b>0</b>	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
<b>Funding Source(s)</b>	<b>Funds Secured</b>		<b>Anticipated Funding Needs</b>					<b>Total Estimated Cost</b>
	<b>All Prior Years</b>	<b>Adopted Year 1 2025-26</b>	<b>Year 2 2026-27</b>	<b>Year 3 2027-28</b>	<b>Year 4 2028-29</b>	<b>Year 5 2029-30</b>	<b>Future Funding*</b>	
<b>GF:</b>	500,000	-	-	-	-	-	-	500,000
<b>MICLA:</b>	6,700,000	-	-	-	-	-	-	6,700,000
<b>SF:</b>	-	-	-	-	-	-	-	-
<b>Total:</b>	7,200,000	-	-	-	-	-	-	7,200,000

PROJECT INFORMATION								
<b>Project Name:</b> Fire Facilities Front Funding								
<b>Project Category:</b> Public Safety Facilities and Security Upgrades								
<b>Project Address:</b> Various								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
Various		FIRE		7/2025		4/2026		
<b>Project Description:</b> Front funding for improvements at 20 fire stations to address health and safety concerns resulting from deferred maintenance.								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	0	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	1,500,000	1,500,000	-	-	-	-	3,000,000
MICLA:	-	-	-	-	-	-	-	-
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	-	1,500,000	1,500,000	-	-	-	-	3,000,000

PROJECT INFORMATION								
<b>Project Name:</b> Fire Frank Hotchkin Memorial Training Center Infrastructure Repairs								
<b>Project Category:</b> Public Safety Facilities and Security Upgrades								
<b>Project Address:</b> 1700 Stadium Way								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
1		FIRE, GSD		7/2024		6/2026		
<b>Project Description:</b> One-time funding to address the requested ADA compliance improvements and repairs at the Frank Hotchkin Memorial Training Center, including ADA improvements and infrastructure repairs for plumbing, electrical, HVAC, and general repairs.								
<b>Prioritization Criteria</b>	<b>X</b>	<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
		<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	<b>7</b>	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
<b>Funding Source(s)</b>	<b>Funds Secured</b>		<b>Anticipated Funding Needs</b>					<b>Total Estimated Cost</b>
	<b>All Prior Years</b>	<b>Adopted Year 1 2025-26</b>	<b>Year 2 2026-27</b>	<b>Year 3 2027-28</b>	<b>Year 4 2028-29</b>	<b>Year 5 2029-30</b>	<b>Future Funding*</b>	
<b>GF:</b>	100,000	-	-	-	-	-	-	100,000
<b>MICLA:</b>	900,000	-	-	-	-	-	-	900,000
<b>SF:</b>	-	-	-	-	-	-	-	-
<b>Total:</b>	1,000,000	-	-	-	-	-	-	1,000,000



PROJECT INFORMATION								
<b>Project Name:</b> Fire Installation of New Elevator at Supply and Maintenance								
<b>Project Category:</b> Public Safety Facilities and Security Upgrades								
<b>Project Address:</b> 140 N. Avenue 19								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
1		FIRE		7/2025		12/2025		
<b>Project Description:</b> Purchase and acquire a new elevator for Fire's Avenue 19 Supply and Maintenance Warehouse								
<b>Prioritization Criteria</b>		<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
	X	<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	3	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	-	400,000	-	-	-	-	-	400,000
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	-	400,000	-	-	-	-	-	400,000

PROJECT INFORMATION								
<b>Project Name:</b> Fire Station 39 Building Decarbonization								
<b>Project Category:</b> Public Safety Facilities and Security Upgrades								
<b>Project Address:</b> 14415 Sylvan Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
6		BOE		7/2022		10/2025		
<b>Project Description:</b> Building Decarbonization project is to fully-electrify the building equipment, upgrade of all windows to energy efficiency, provide necessary energy retrofits, add net energy metered solar PV and add four hours of critical load battery storage.								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	4	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	-	-	-	-	-	-	-	-
SF:	1,800,000	-	-	-	-	-	-	1,800,000
<b>Total:</b>	1,800,000	-	-	-	-	-	-	1,800,000

PROJECT INFORMATION								
<b>Project Name:</b> Fire Station Extractor Installations								
<b>Project Category:</b> Public Safety Facilities and Security Upgrades								
<b>Project Address:</b> Citywide								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
Citywide		FIRE, GSD		7/2020		6/2027		
<b>Project Description:</b> 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.								
<b>Prioritization Criteria</b>	X	<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
	X	<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	0	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	450,000	-	-	-	-	-	-	450,000
MICLA:	250,000	-	250,000	250,000	-	-	-	750,000
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	700,000	-	250,000	250,000	-	-	-	1,200,000

PROJECT INFORMATION								
<b>Project Name:</b> Fire Station No. 31 Development								
<b>Project Category:</b> Public Safety Facilities and Security Upgrades								
<b>Project Address:</b> APN 2603-007-038								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
7		BOE		7/2025		6/2030		
<b>Project Description:</b> Design and construction of a proposed new two-story Task Force Fire Station.								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	0	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	1,818,750	-	-	-	-	-	-	1,818,750
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	1,818,750	-	-	-	-	-	-	1,818,750

PROJECT INFORMATION								
<b>Project Name:</b> North Marianna Avenue Parking Improvements								
<b>Project Category:</b> Public Safety Facilities and Security Upgrades								
<b>Project Address:</b> 1925 N. Marianna Avenue								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
14		GSD		7/2025		12/2027		
<b>Project Description:</b> Develop vacant lot at 1925 Marianna Avenue in a Police parking lot.								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	1	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	-	1,500,000	-	-	-	-	-	1,500,000
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	-	1,500,000	-	-	-	-	-	1,500,000



PROJECT INFORMATION								
Project Name: Police Administration Building Pedestrian Canopy Protection								
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		BOE			6/2025		2/2029	
Project Description: Installation of pedestrian canopy protection on the ground floor, along 1st Street, 2nd Street and Main Street for falling glass from the floors above.								
Prioritization Criteria		Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	4	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	400,000	-	64,236	889,664	2,565,984	80,117	-	4,000,001
MICLA:	-	-	-	-	-	-	-	-
SF:	-	-	-	-	-	-	-	-
Total:	400,000	-	64,236	889,664	2,565,984	80,117	-	4,000,001

PROJECT INFORMATION								
<b>Project Name:</b> Police Build Out of Electric Bicycle Infrastructure								
<b>Project Category:</b> Public Safety Facilities and Security Upgrades								
<b>Project Address:</b> Various								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
Various		POL		7/2025		7/2026		
<b>Project Description:</b> Establish electric bicycle charging infrastructure at six Police facilities.								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	0	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	-	750,000	-	-	-	-	-	750,000
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	-	750,000	-	-	-	-	-	750,000

PROJECT INFORMATION								
<b>Project Name:</b> Police Data Center								
<b>Project Category:</b> Public Safety Facilities and Security Upgrades								
<b>Project Address:</b> 200 N. Main Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>			<b>Est. Start Date</b>		<b>Est. Completion Date</b>	
14		GSD, POL			7/2025		3/2026	
<b>Project Description:</b> Replace the uninterruptible power supply and Cooling Tower System in the Police Data Center in City Hall East.								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	4	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	-	1,323,733	-	-	-	-	-	1,323,733
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	-	1,323,733	-	-	-	-	-	1,323,733

PROJECT INFORMATION								
<b>Project Name:</b> Police Davis Firing Range Air Circulation								
<b>Project Category:</b> Public Safety Facilities and Security Upgrades								
<b>Project Address:</b> 12001 Blucher Avenue								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
12		POL		7/2025		7/2026		
<b>Project Description:</b> Renovation and replacement of the Davis Training Facility firing range air ventilation system.								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	0	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	-	500,000	500,000	-	-	-	-	1,000,000
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	-	500,000	500,000	-	-	-	-	1,000,000

PROJECT INFORMATION								
<b>Project Name:</b> Police Evidence and Property Management Division Evidence Storage Carousel Replacement								
<b>Project Category:</b> Public Safety Facilities and Security Upgrades								
<b>Project Address:</b> 555 Ramirez Street, Space 260								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
14		POL		7/2024		7/2026		
<b>Project Description:</b> Replacement of 12 Hanel Rotomat Carousel units at the Evidence Control Section at Piper Tech.								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	0	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	2,417,730	-	-	-	-	-	-	2,417,730
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	2,417,730	-	-	-	-	-	-	2,417,730



PROJECT INFORMATION								
<b>Project Name:</b> Police Excess Storage								
<b>Project Category:</b> Public Safety Facilities and Security Upgrades								
<b>Project Address:</b> 2621 S. Nevin Avenue								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
9		POL		7/2023		12/2026		
<b>Project Description:</b> To construction of an excess storage site in CD 9 to be managed as an official police garage.								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	6	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	2,393,388	-	-	-	-	-	-	2,393,388
MICLA:	-	-	-	-	-	-	-	-
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	2,393,388	-	-	-	-	-	-	2,393,388

PROJECT INFORMATION								
<b>Project Name:</b> Police Replacement of Jail Control System								
<b>Project Category:</b> Public Safety Facilities and Security Upgrades								
<b>Project Address:</b> 180 N. Los Angeles Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
14		POL		7/2025		3/2026		
<b>Project Description:</b> Replace the master control system at the Metropolitan Detention Center.								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	4	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	-	1,278,275	-	-	-	-	-	1,278,275
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	-	1,278,275	-	-	-	-	-	1,278,275

PROJECT INFORMATION								
<b>Project Name:</b> Police Soil Remediation and Harbor Range								
<b>Project Category:</b> Public Safety Facilities and Security Upgrades								
<b>Project Address:</b> 2981 N. Gaffey Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>			<b>Est. Start Date</b>		<b>Est. Completion Date</b>	
15		POL			7/2023		7/2026	
<b>Project Description:</b> To address the remediation issues at the Harbor range and to resolve operational efficiencies resulting from its closure.								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	1	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	390,000	-	-	-	-	-	-	390,000
MICLA:	-	-	-	-	-	-	-	-
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	390,000	-	-	-	-	-	-	390,000

PROJECT INFORMATION								
<b>Project Name:</b> Police Southwest Area Jail Remodel								
<b>Project Category:</b> Public Safety Facilities and Security Upgrades								
<b>Project Address:</b> 1546 W. Martin Luther King Jr; 12760 Osborne Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>			<b>Est. Start Date</b>		<b>Est. Completion Date</b>	
8		POL			1/2024		12/2026	
<b>Project Description:</b> To convert the decommissioned jail at the Southwest Police Station into employee work space to alleviate overcrowding resulting from limited space.								
<b>Prioritization Criteria</b>	X	<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
	X	<b>Resilience/Sustainability</b>						
	X	<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	4	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	3,750,000	-	-	-	-	-	-	3,750,000
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	3,750,000	-	-	-	-	-	-	3,750,000

PROJECT INFORMATION								
<b>Project Name:</b> Police Van Nuys Lab Conversion								
<b>Project Category:</b> Public Safety Facilities and Security Upgrades								
<b>Project Address:</b> 6240 Sylmar Avenue								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
6		POL		7/2024		12/2025		
<b>Project Description:</b> To remodel the former forensic lab space at the Van Nuys Community Police Station to create an employee work space for Valley Bureau Homicide								
<b>Prioritization Criteria</b>	X	<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
	X	<b>Resilience/Sustainability</b>						
	X	<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	4	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	945,030	-	-	-	-	-	-	945,030
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	945,030	-	-	-	-	-	-	945,030



PROJECT INFORMATION								
<b>Project Name:</b> Police Worth Street Warehouse ESD Canopy Project								
<b>Project Category:</b> Public Safety Facilities and Security Upgrades								
<b>Project Address:</b> 4671 Worth Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
14		POL		7/2024		6/2026		
<b>Project Description:</b> Construction of a large steel canopy to house the Emergency Services Division Mobile Command Post vehicles and equipment.								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	1	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	315,000	-	-	-	-	-	-	315,000
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	315,000	-	-	-	-	-	-	315,000

PROJECT INFORMATION								
<b>Project Name:</b> Public Safety Facilities - Animal Services								
<b>Project Category:</b> Public Safety Facilities and Security Upgrades								
<b>Project Address:</b> Citywide								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
Citywide		GSD, LAAS		-		-		
<b>Project Description:</b> Annual program to address capital repairs, maintenance and improvements at various Animal Services facilities, as needed to address critical public safety and operational needs.								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	0	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	321,500	-	250,000	250,000	250,000	250,000	TBD	1,321,500
MICLA:	320,000	704,608	350,000	350,000	350,000	350,000	TBD	2424,608
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	641,500	704,608	600,000	600,000	600,000	600,000	-	3,746,108

PROJECT INFORMATION								
<b>Project Name:</b> Public Safety Facilities - Fire								
<b>Project Category:</b> Public Safety Facilities and Security Upgrades								
<b>Project Address:</b> Citywide								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
Citywide		GSD, FIRE		-		-		
<b>Project Description:</b> Annual program to address capital repairs, maintenance and improvements at various Fire Department facilities, as needed to address critical public safety and operational needs.								
<b>Prioritization Criteria</b>	<b>X</b>	<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
	<b>X</b>	<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	<b>0</b>	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
<b>Funding Source(s)</b>	<b>Funds Secured</b>		<b>Anticipated Funding Needs</b>					<b>Total Estimated Cost</b>
	<b>All Prior Years</b>	<b>Adopted Year 1 2025-26</b>	<b>Year 2 2026-27</b>	<b>Year 3 2027-28</b>	<b>Year 4 2028-29</b>	<b>Year 5 2029-30</b>	<b>Future Funding*</b>	
<b>GF:</b>	731,070	-	200,000	200,000	200,000	200,000	TBD	1,531,070
<b>MICLA:</b>	1,591,715	1,149,742	1,500,000	1,500,000	1,500,000	1,500,000	TBD	8,741,457
<b>SF:</b>	-	-	-	-	-	-	-	-
<b>Total:</b>	2,322,785	1,149,742	1,700,000	1,700,000	1,700,000	1,700,000	-	10,272,527

PROJECT INFORMATION								
<b>Project Name:</b> Public Safety Facilities - Police								
<b>Project Category:</b> Public Safety Facilities and Security Upgrades								
<b>Project Address:</b> Citywide								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
Citywide		GSD, POL		-		-		
<b>Project Description:</b> Annual program to address capital repairs, maintenance and improvements at various Police Department facilities, as needed to address critical public safety and operational needs.								
<b>Prioritization Criteria</b>	X	<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
	X	<b>Resilience/Sustainability</b>						
	X	<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	0	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
<b>GF:</b>	565,000	-	500,000	500,000	500,000	500,000	500,000	3,065,000
<b>MICLA:</b>	1,027,450	1,809,129	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	9,336,579
<b>SF:</b>	-	-	-	-	-	-	-	-
<b>Total:</b>	1,592,450	1,809,129	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	12,401,579

PROJECT INFORMATION								
<b>Project Name:</b> Public Safety Facilities - Police Administration Building								
<b>Project Category:</b> Public Safety Facilities and Security Upgrades								
<b>Project Address:</b> 100 W. 1st Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
14		GSD, POL		-		-		
<b>Project Description:</b> Annual program to address capital repairs, maintenance and improvements at the Public Administration Building, as needed to address critical public safety and operational needs.								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	4	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	280,000	280,000	280,000	280,000	300,000	300,000	TBD	1,720,000
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	280,000	280,000	280,000	280,000	300,000	300,000	-	1,720,000



PROJECT INFORMATION								
<b>Project Name:</b> 109th Street Recreation Center Improvements								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> 1464 E. 109th Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
15		RAP		1/2019		TBD		
<b>Project Description:</b> Improvements to recreation center building and park.								
<b>Prioritization Criteria</b>		<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
	X	<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	10	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	750,000	-	-	-	-	-	-	750,000
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	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		LADOT			1/2026		12/2026	
Project Description: Construction of permanent public restrooms at a City-owned parking structure. The City is leasing this facility to Hollywood Partnership Ventures who will be responsible for the construction of the restroom facility. The lease is anticipated to execute in January 2026 (CF 18-0534-S1).								
Prioritization Criteria		Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	7	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	1,000,000	-	-	-	-	-	-	1,000,000
SF:	-	-	-	-	-	-	-	-
Total:	1,000,000	-	-	-	-	-	-	1,000,000

PROJECT INFORMATION								
<b>Project Name:</b> Algin Sutton Child Care Center Facility Renovation								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> 8800 S. Hoover Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>			<b>Est. Start Date</b>		<b>Est. Completion Date</b>	
8		RAP			7/2022		8/2026	
<b>Project Description:</b> Renovation of the existing childcare building and exterior area to provide childcare services at the park.								
<b>Prioritization Criteria</b>	X	<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
		<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	9	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	1,225,000	-	-	-	-	-	-	1,225,000
MICLA:	-	-	-	-	-	-	-	-
SF:	582,596	-	-	-	-	-	-	582,596
<b>Total:</b>	1,807,596	-	-	-	-	-	-	1,807,596

PROJECT INFORMATION								
<b>Project Name:</b> Angels Gate Park								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> 3601 S. Gaffey Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
15		BOE		7/2016		7/2026		
<p><b>Project Description:</b> Phase I - perimeter fencing, completed in 2010.</p> <p>Phase II - Prop K funded - demolition of buildings, beautification and signage currently in the design phase and awaiting California Environmental Quality Act (CEQA) determination.</p> <p>Phase III - Prop K funded - parking lot improvements and lights in pre-design.</p>								
<b>Prioritization Criteria</b>		<b>Risk to Health and Safety</b>						
	X	<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
		<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	7	<b>Equity Impact Score</b>						
<b>FUNDING (in dollars)</b>								
<b>Funding Source(s)</b>	<b>Funds Secured</b>		<b>Anticipated Funding Needs</b>					<b>Total Estimated Cost</b>
	<b>All Prior Years</b>	<b>Adopted Year 1 2025-26</b>	<b>Year 2 2026-27</b>	<b>Year 3 2027-28</b>	<b>Year 4 2028-29</b>	<b>Year 5 2029-30</b>	<b>Future Funding*</b>	
<b>GF:</b>	-	-	-	-	-	-	-	-
<b>MICLA:</b>	-	-	-	-	-	-	-	-
<b>SF:</b>	6,062,588	-	-	-	-	-	-	6,062,588
<b>Total:</b>	6,062,588	-	-	-	-	-	-	6,062,588

PROJECT INFORMATION								
<b>Project Name:</b> Balboa Sports Complex								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> Site Adjacent to 6335 Woodley Avenue								
<b>Council District(s)</b>		<b>Lead Department(s)</b>			<b>Est. Start Date</b>		<b>Est. Completion Date</b>	
6		BOE			6/2021		1/2029	
<b>Project Description:</b> The Prop K-specified scope of work is to construct a new aquatic facility. The project will include 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 Prop K scope.								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	6	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	5,000,000	5,000,000	3,000,000	-	-	-	-	13,000,000
SF:	5,001,075	-	1,998,925	-	-	-	-	7,000,000
<b>Total:</b>	10,001,075	5,000,000	4,998,925	-	-	-	-	20,000,000



PROJECT INFORMATION								
<b>Project Name:</b> Barnsdall Art Park Residence A								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> 4800 Hollywood Boulevard								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
13		BOE, DCA, GSD		7/2017		12/2025		
<p><b>Project Description:</b> 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.</p> <p>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.</p>								
<b>Prioritization Criteria</b>		<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
		X	<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>					
		6	<b>Equity Impact Score</b>					
<b>FUNDING (in dollars)</b>								
<b>Funding Source(s)</b>	<b>Funds Secured</b>		<b>Anticipated Funding Needs</b>					<b>Total Estimated Cost</b>
	<b>All Prior Years</b>	<b>Adopted Year 1 2025-26</b>	<b>Year 2 2026-27</b>	<b>Year 3 2027-28</b>	<b>Year 4 2028-29</b>	<b>Year 5 2029-30</b>	<b>Future Funding*</b>	
<b>GF:</b>	-	-	-	-	-	-	-	-
<b>MICLA:</b>	4,000,000	1,300,000	-	-	-	-	-	5,300,000
<b>SF:</b>	2,371,370	-	-	-	-	-	-	2,371,370
<b>Total:</b>	6,371,370	1,300,000	-	-	-	-	-	7,671,370

PROJECT INFORMATION								
<b>Project Name:</b> Barnsdall Roof Capital Repairs								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> 4800 Hollywood Boulevard								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
13		GSD, DCA		7/2022		6/2027		
<b>Project Description:</b> Roof repair and replacement on all buildings located on the Barnsdall Art Campus.								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	9	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	1,500,000	-	-	-	-	-	-	1,500,000
SF:	400,000	-	-	-	-	-	-	400,000
<b>Total:</b>	1,900,000	-	-	-	-	-	-	1,900,000

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		7/2026	
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						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	7	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	-	-	2,300,000	-	-	-	-	2,300,000
SF:	5,338,968	-	-	-	-	-	-	5,338,968
Total:	5,338,968	-	2,300,000	-	-	-	-	7,638,968

PROJECT INFORMATION								
<b>Project Name:</b> Boyle Heights Sports Center								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> 933 S. Mott Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
14		BOE		1/2025		7/2030		
<b>Project Description:</b> The Prop K-specified scope of work is to construct a gymnasium. The project is currently in pre design.								
<b>Prioritization Criteria</b>		<b>Risk to Health and Safety</b>						
	X	<b>Legally Mandated</b>						
	X	<b>Resilience/Sustainability</b>						
		<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	10	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
<b>GF:</b>	-	-	-	-	-	-	-	-
<b>MICLA:</b>	5,000,000	-	5,000,000	5,000,000	-	-	-	15,000,000
<b>SF:</b>	2,500,000	-	4,588,026	5,644,974	976,464	-	-	13,709,464
<b>Total:</b>	7,500,000	-	9,588,026	10,644,974	976,464	-	-	28,709,464

PROJECT INFORMATION								
<b>Project Name:</b> Capital Program - Cultural Affairs								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> Citywide								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
Citywide		DCA		-		-		
<b>Project Description:</b> Annual program to address deferred maintenance needs, capital repairs, maintenance, and improvements at a variety of Department of Cultural Affairs (DCA) facilities.								
<b>Prioritization Criteria</b>	X	<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
	X	<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	6	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
<b>GF:</b>	500,000	-	500,000	500,000	500,000	500,000	TBD	2,500,000
<b>MICLA:</b>	-	500,000	-	-	-	-	-	500,000
<b>SF:</b>	900,697	-	-	-	-	-	-	900,697
<b>Total:</b>	1,400,697	500,000	500,000	500,000	500,000	500,000	-	3,900,697



PROJECT INFORMATION								
<b>Project Name:</b> Capital Program - El Pueblo								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> 125 E. Paseo De La Plaza								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
14		ELP, GSD		-		-		
<b>Project Description:</b> 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.								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	4	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	900,000	-	-	-	-	-	TBD	900,000
MICLA:	1,041,116	821,475	500,000	500,000	500,000	500,000	-	3,862,591
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	1,941,116	821,475	500,000	500,000	500,000	500,000	-	4,762,591

PROJECT INFORMATION								
<b>Project Name:</b> Capital Program - Zoo								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> 5333 Zoo Drive								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
4		ZOO		-		-		
<b>Project Description:</b> 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.								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	6	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	500,000	-	500,000	500,000	500,000	500,000	500,000	3,500,000
MICLA:	4,750,000	2,500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	17,250,000
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	5,250,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	20,750,000

PROJECT INFORMATION								
<b>Project Name:</b> Cypress Park Branch Library Building Decarbonization								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> 1150 Cypress Avenue								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
1		BOE		2/2023		11/2026		
<b>Project Description:</b> Building Decarbonization is to fully electrify the building equipment, provide related energy retrofits, add net energy metered solar photo-voltaic (PV) and add four hours of critical load battery storage.								
<b>Prioritization Criteria</b>	X	<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
	X	<b>Resilience/Sustainability</b>						
	X	<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	6	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	-	-	-	-	-	-	-	-
SF:	3,150,000	-	-	-	-	-	-	3,150,000
<b>Total:</b>	3,150,000	-	-	-	-	-	-	3,150,000

PROJECT INFORMATION								
<b>Project Name:</b> Drum Barracks Parking Lot								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> 1052 N. Banning Boulevard								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
15		BOE		7/2016		12/2026		
<p><b>Project Description:</b> The Prop K specified scope of work is acquisition of land for parking lot. This scope was accomplished under Phase I of the project.</p> <p>The Phase II scope for site development includes parking striping and the installation of lighting.</p>								
<b>Prioritization Criteria</b>	<b>X</b>	<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
		<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	<b>3</b>	<b>Equity Impact Score</b>						
<b>FUNDING (in dollars)</b>								
<b>Funding Source(s)</b>	<b>Funds Secured</b>		<b>Anticipated Funding Needs</b>					<b>Total Estimated Cost</b>
	<b>All Prior Years</b>	<b>Adopted Year 1 2025-26</b>	<b>Year 2 2026-27</b>	<b>Year 3 2027-28</b>	<b>Year 4 2028-29</b>	<b>Year 5 2029-30</b>	<b>Future Funding*</b>	
<b>GF:</b>	-	-	-	-	-	-	-	-
<b>MICLA:</b>	-	-	-	-	-	-	-	-
<b>SF:</b>	1,317,776	-	-	-	-	-	-	1,317,776
<b>Total:</b>	1,317,776	-	-	-	-	-	-	1,317,776

PROJECT INFORMATION								
<b>Project Name:</b> Echo Park Skate Park								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> 1632 W. Bellevue Avenue								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
13		BOE, RAP		7/2019		6/2026		
<b>Project Description:</b> The Prop K competitive project scope is to develop a new skate park facility at Echo Park. The Prop K scope is complete. Additional scope elements have been funded and are now in development. The cost of these elements is about \$130,000.								
<b>Prioritization Criteria</b>		<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
	X	<b>Resilience/Sustainability</b>						
		<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	8	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	148,486	-	-	-	-	-	-	148,486
MICLA:	-	-	-	-	-	-	-	-
SF:	1,488,451	-	-	-	-	-	-	1,488,451
<b>Total:</b>	1,636,937	-	-	-	-	-	-	1,636,937



PROJECT INFORMATION								
<b>Project Name:</b> El Pueblo Master Plan								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> 125 Paseo de La Plaza								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
14		BOE		1/2024		7/2026		
<b>Project Description:</b> Development of a master plan for El Pueblo.								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	7	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	500,000	500,000	-	-	-	-	-	1,000,000
MICLA:	-	-	-	-	-	-	-	-
SF:	150,000	-	-	-	-	-	-	150,000
<b>Total:</b>	650,000	500,000	-	-	-	-	-	1,150,000

PROJECT INFORMATION								
<b>Project Name:</b> El Pueblo Parking Lot Improvements								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> 125 Paseo de La Plaza								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
14		GSD		7/2025		3/2026		
<b>Project Description:</b> Improvements for the El Pueblo parking lot that was damaged by arson.								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	7	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	-	400,000	-	-	-	-	-	400,000
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	-	400,000	-	-	-	-	-	400,000

PROJECT INFORMATION								
<b>Project Name:</b> El Pueblo Security Camera Project Phase II								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> 125 Paseo de La Plaza								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
14		El Pueblo		7/2025		12/2026		
<b>Project Description:</b> Completion of Phase II of the security camera installation project at El Pueblo.								
<b>Prioritization Criteria</b>	X	<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
		<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	7	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	-	407,897	-	-	-	-	-	407,897
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	-	407,897	-	-	-	-	-	407,897

PROJECT INFORMATION								
<b>Project Name:</b> Engine Company 23 Junior Arts Center								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> 525 E. 5th Street								
<b>Council District(s)</b>	<b>Lead Department(s)</b>			<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
14	BOE, GSD			6/2018		6/2027		
<p><b>Project Description:</b> The Prop 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.</p> <p>Phase I: Construction is ongoing with a current projected completion in the Spring of 2025, including building repairs, system upgrades and other critical 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>								
<b>Prioritization Criteria</b>	X	<b>Risk to Health and Safety</b>						
	X	<b>Legally Mandated</b>						
	X	<b>Resilience/Sustainability</b>						
		<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	10	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	3,700,000	-	-	-	-	-	-	3,700,000
MICLA:	3,250,000	-	2,000,000	-	-	-	-	5,250,000
SF:	16,907,230	-	-	-	-	-	-	16,907,230
<b>Total:</b>	23,857,230	-	2,000,000	-	-	-	-	25,857,230

PROJECT INFORMATION								
<b>Project Name:</b> Ferraro Soccer Fields-Phase III								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> 5000 Zoo Drive								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
4		BOE, RAP		12/2025		6/2028		
<p><b>Project Description:</b> 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.</p> <p>Activation of the smart irrigation system will be determined based on Department of Water and Power's (DWP) timeframe to provide the necessary connection to the Departments reclaimed water ("purple pipe") line.</p> <p>Phase I: (Restrooms, Picnic Areas, Field House): Completed January 2005.</p> <p>Phase II: (Soccer Field, ADA Pathways, Fencing, Irrigation, Parking Lot): Completed July 2010.</p> <p>Phase III: (Potable &amp; Reclaimed Water): in Design.</p>								
<b>Prioritization Criteria</b>	X	<b>Risk to Health and Safety</b>						
	X	<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
		<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	8	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	-	-	-	-	-	-	-	-
SF:	2,518,836	-	500,000	-	-	-	-	3,018,836
<b>Total:</b>	2,518,836	-	500,000	-	-	-	-	3,018,836



PROJECT INFORMATION								
<b>Project Name:</b> Glassell Park Child Care Center Facility Renovation								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> 3650 Verdugo Road								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
1		RAP		11/2022		2/2027		
<b>Project Description:</b> Renovation of the existing childcare building and exterior area to provide childcare services at the park.								
<b>Prioritization Criteria</b>	X	<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
		<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	7	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	1,225,000	-	-	-	-	-	-	1,225,000
MICLA:	-	-	-	-	-	-	-	-
SF:	1,537,882	-	-	-	-	-	-	1,537,882
<b>Total:</b>	<b>2,762,882</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,762,882</b>

PROJECT INFORMATION								
<b>Project Name:</b> Griffith Park Boys Camp Pool Replacement								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> 4730 Crystal Springs Drive								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
4		RAP		TBD		TBD		
<b>Project Description:</b> Replacement of existing pool at Griffith Park Boys Camp.								
<b>Prioritization Criteria</b>	X	<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
	X	<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	8	<b>Equity Impact Score</b>						
<b>FUNDING (in dollars)</b>								
<b>Funding Source(s)</b>	<b>Funds Secured</b>		<b>Anticipated Funding Needs</b>					<b>Total Estimated Cost</b>
	<b>All Prior Years</b>	<b>Adopted Year 1 2025-26</b>	<b>Year 2 2026-27</b>	<b>Year 3 2027-28</b>	<b>Year 4 2028-29</b>	<b>Year 5 2029-30</b>	<b>Future Funding*</b>	
<b>GF:</b>	-	-	-	-	-	-	-	-
<b>MICLA:</b>	806,000	-	5,642,000	6,448,000	-	-	-	12,896,000
<b>SF:</b>	-	-	-	-	-	-	-	-
<b>Total:</b>	806,000	-	5,642,000	6,448,000	-	-	-	12,896,000

PROJECT INFORMATION								
<b>Project Name:</b> Griffith Park Horticultural Learning Center								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> 4730 Crystal Springs Drive								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
4		BOE		9/2015		12/2025		
<b>Project Description:</b> The Prop K competitive scope of work includes renovating a portion of the existing nursery on Commonwealth Avenue. The project is currently in construction.								
<b>Prioritization Criteria</b>		<b>Risk to Health and Safety</b>						
	X	<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
		<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	8	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	-	-	-	-	-	-	-	-
SF:	1,658,927	-	-	-	-	-	-	1,658,927
<b>Total:</b>	1,658,927	-	-	-	-	-	-	1,658,927

PROJECT INFORMATION								
<b>Project Name:</b> Griffith Park Performing Arts Center								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> 4730 Crystal Springs Drive								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
4		BOE, RAP		4/2017		4/2026		
<b>Project Description:</b> The Prop K specified scope of work is to construct a performing arts center for youth. Phase I: (ADA Restroom Upgrades & Renovations): Completed in April 2020. Phase II: (Parking Improvements, Pedestrian Access, Outdoor Performing Arts Center) in Construction.								
<b>Prioritization Criteria</b>		<b>Risk to Health and Safety</b>						
	X	<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
		<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	8	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	-	-	-	-	-	-	-	-
SF:	5,277,573	-	-	-	-	-	-	5,277,573
<b>Total:</b>	5,277,573	-	-	-	-	-	-	5,277,573

PROJECT INFORMATION								
<b>Project Name:</b> Griffith Park Recreation Center Pool Replacement and Bathhouse Renovation Project								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> 4730 Crystal Springs Drive								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
4		RAP		7/2024		3/2028		
<b>Project Description:</b> Replacement of the existing pool and renovation of the existing bathhouse.								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	8	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	5,351,998	-	17,840,000	1,784,000	1,784,000	-	-	26,759,998
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	5,351,998	-	17,840,000	1,784,000	1,784,000	-	-	26,759,998



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		10/2028	
<p><b>Project Description:</b> Pre-design activities are underway for Phase III to implement final development component needed to fully satisfy the Prop K scope requirements, which includes the construction of new restroom facilities.</p> <p>Phase I: (Road Improvements &amp; Live Streamers Parking): Completed in 2015.</p> <p>Phase II: (ADA Improvements at Crystal Springs Baseball Fields and Pony Rides Restrooms): Completed in 2021.</p> <p>Phase III: (Water System): Irrigation/pump system upgrades. Department of Recreation and Parks (RAP) has identified four potential locations to implement work: Pony Rides, Ferndell, Cedar Grove and Dante's View.</p> <p>Phase IV: (Restrooms): demolition and replacement of six restrooms in the park with prefabricated restrooms, as funding will allow. These restrooms are, in order of priority, the Greek Theater Section 8, Fern Dell, Park Center, Bird Sanctuary, Vermont Tennis Courts, Mineral Wells, and Bette Davis Park.</p>								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	8	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	-	-	3,700,000	-	-	-	-	3,700,000
SF:	6,400,797	-	-	-	-	-	-	6,400,797
Total:	6,400,797	-	3,700,000	-	-	-	-	10,100,797

PROJECT INFORMATION								
<b>Project Name:</b> Hansen Dam								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> 12200 W. Osborne Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
7		BOE, RAP		7/2019		12/2026		
<b>Project Description:</b> Phase I:(Soccer Complex): Completed in June 2003. Phase II: (Ranger Station): Completed in October 2014. Phase III: (Road & Trails): Completed in October 2021. Phase IV (Current): (RV Parking): Pre-Design.								
<b>Prioritization Criteria</b>		<b>Risk to Health and Safety</b>						
	X	<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
		<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	8	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	-	-	-	-	-	-	-	-
SF:	12,436,535	-	-	-	-	-	-	12,436,535
<b>Total:</b>	12,436,535	-	-	-	-	-	-	12,436,535

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						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	7	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	500,000	-	-	-	-	-	-	500,000
SF:	-	-	-	-	-	-	-	-
Total:	500,000	-	-	-	-	-	-	500,000

PROJECT INFORMATION								
<b>Project Name:</b> Highland Park Junior Arts Center								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> 111 N. Bridewell Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
14		BOE		1/2024		6/2027		
<b>Project Description:</b> The Prop K-specified scope of work is to refurbish, retrofit and convert a city building into a junior arts center. The project is currently in Design. The project has received federal earmarks of \$1.9 million reflected in special funds (SF) prior years.								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	6	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	-	-	-	-	-	-	-	-
SF:	5,778,257	-	1,918,984	4,000,000	-	-	-	11,697,241
<b>Total:</b>	5,778,257	-	1,918,984	4,000,000	-	-	-	11,697,241

PROJECT INFORMATION								
<b>Project Name:</b> Hollywood Recreation Center Phase II - Modern Gymnasium								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> 1122 N. Cole Avenue								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
13		BOE		9/2018		9/2027		
<b>Project Description:</b> The Prop K specified scope of work is to construct modern gym and pool buildings. Phase I: New pool and bathhouse completed in 2016. Phase II: Modern Gymnasium has been awarded and will begin construction.								
<b>Prioritization Criteria</b>	<b>X</b>	<b>Risk to Health and Safety</b>						
	<b>X</b>	<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
		<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	<b>8</b>	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
<b>Funding Source(s)</b>	<b>Funds Secured</b>		<b>Anticipated Funding Needs</b>					<b>Total Estimated Cost</b>
	<b>All Prior Years</b>	<b>Adopted Year 1 2025-26</b>	<b>Year 2 2026-27</b>	<b>Year 3 2027-28</b>	<b>Year 4 2028-29</b>	<b>Year 5 2029-30</b>	<b>Future Funding*</b>	
<b>GF:</b>	-	-	-	-	-	-	-	-
<b>MICLA:</b>	6,410,322	-	-	-	-	-	-	6,410,322
<b>SF:</b>	26,495,867	-	-	-	-	-	-	26,495,867
<b>Total:</b>	32,906,189	-	-	-	-	-	-	32,906,189



PROJECT INFORMATION								
<b>Project Name:</b> Lankershim Art Center Improvements and Habitability Repairs, Ph III								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> 5108 Lankershim Boulevard								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
2		BOE, DCA, GSD		7/2025		12/2028		
<p><b>Project Description:</b> Development of a state of the art theatre including performance/exhibition space upgrades, concessions area and public restroom upgrades, new dance floor, dressing room, electrical upgrades, as well as site improvements, security system upgrades and other related improvements. \$4.0 million in 2023 Municipal Improvement Corporation of Los Angeles (MICLA) funds were split between Phases II (\$2.5 million) and III (\$1.5 million)</p> <p>Scope includes a new roof and a decarbonization component to be funded separately</p>								
<b>Prioritization Criteria</b>	X	<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
	X	<b>Resilience/Sustainability</b>						
		<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	5	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	1,500,000	1,000,000	2,000,000	1,800,000	-	-	-	6,300,000
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	1,500,000	1,000,000	2,000,000	1,800,000	-	-	-	6,300,000

PROJECT INFORMATION								
<b>Project Name:</b> Lankershim Arts Center, Theater Renovation, PH II - E Wall Structural Repairs								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> 5108 Lankershim Boulevard								
<b>Council District(s)</b>		<b>Lead Department(s)</b>			<b>Est. Start Date</b>		<b>Est. Completion Date</b>	
2		BOE, DCA, GSD			1/2024		10/2025	
<b>Project Description:</b> 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. \$4.0 million in 2023 MICLA funds were split between Phases II (\$2.5 million) and III (\$1.5 million).								
<b>Prioritization Criteria</b>	<b>X</b>	<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
		<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	<b>5</b>	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
<b>GF:</b>	-	-	-	-	-	-	-	-
<b>MICLA:</b>	2,500,000	-	-	-	-	-	-	2,500,000
<b>SF:</b>	-	-	-	-	-	-	-	-
<b>Total:</b>	2,500,000	-	-	-	-	-	-	2,500,000

PROJECT INFORMATION								
<b>Project Name:</b> Las Palmas Senior Center Renovation and Decarbonization								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> 1820 N. Las Palmas Avenue								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
13		BOE		7/2020		11/2027		
<b>Project Description:</b> Facility improvements including building electrification, upgrade building fenestrations, redesign of interior spaces to expand restrooms, convert exterior multi-use exercise area, and add three new EV parking spaces and PV shade structure								
<b>Prioritization Criteria</b>		<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
	X	<b>Resilience/Sustainability</b>						
		<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	7	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	2,899,680	-	-	-	-	-	-	2,899,680
SF:	2,300,320	1,500,000	1,500,000	410,000	-	-	-	5,710,320
<b>Total:</b>	5,200,000	1,500,000	1,500,000	410,000	-	-	-	8,610,000

PROJECT INFORMATION								
<b>Project Name:</b> Los Angeles Riverfront Park Phase III (Orange Line to Balboa)								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> Various								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
3, 5, 6		BOE		8/2016		9/2026		
<p><b>Project Description:</b> The Prop K-specified scope of work is the acquisition and greening along the area of Encino, Sherman Oaks, and Studio City.</p> <p>Phase I: (Laurel Canyon to Whitsett): Completed in January 2005.</p> <p>Phase II: (Sepulveda to Kester; Coldwater Cyn to Whitsett): Completed in December 2020.</p> <p>Phase III: (Balboa to Los Angeles River/Orange Line Crossing): In Design; part of larger LA River Bikeway project.</p> <p>Phase IV: (Land Acquisition): Infeasible.</p>								
<b>Prioritization Criteria</b>	X	<b>Risk to Health and Safety</b>						
	X	<b>Legally Mandated</b>						
	X	<b>Resilience/Sustainability</b>						
	X	<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	8	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	-	-	-	-	-	-	-	-
SF:	12,440,287	-	-	-	-	-	-	12,440,287
<b>Total:</b>	12,440,287	-	-	-	-	-	-	12,440,287

PROJECT INFORMATION								
<b>Project Name:</b> Macarthur Park								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> 2230 W. 6th Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
1		BOE, RAP		1/2022		12/2026		
<p><b>Project Description:</b> The Prop K specified scope of work is to refurbish boathouse, recreation building, signal building and bandshell, fencing and edge treatment.</p> <p>Phase I: (Fencing &amp; Edge Treatment): Completed in Feb. 2002.</p> <p>Phase II: (Remodel Signal Building): Completed in Oct. 2002.</p> <p>Phase III:(ADA Restrooms, Landscaping, Irrigation): Completed in 2013.</p> <p>Phase IV: (Bandshell Rehab): Completed in 2007</p> <p>Phase V: (Recreation Center &amp; Boathouse): Boathouse element found to be infeasible due to its demolition. Current phase is addressing water intrusion issues within the Signal Building/Recreation Center.</p>								
<b>Prioritization Criteria</b>	<b>X</b>	<b>Risk to Health and Safety</b>						
	<b>X</b>	<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
		<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	<b>10</b>	<b>Equity Impact Score</b>						
<b>FUNDING (in dollars)</b>								
<b>Funding Source(s)</b>	<b>Funds Secured</b>		<b>Anticipated Funding Needs</b>					<b>Total Estimated Cost</b>
	<b>All Prior Years</b>	<b>Adopted Year 1 2025-26</b>	<b>Year 2 2026-27</b>	<b>Year 3 2027-28</b>	<b>Year 4 2028-29</b>	<b>Year 5 2029-30</b>	<b>Future Funding*</b>	
<b>GF:</b>	-	-	-	-	-	-	-	-
<b>MICLA:</b>	1,200,000	-	-	-	-	-	-	1,200,000
<b>SF:</b>	6,067,466	1,500,000	-	-	-	-	-	7,567,466
<b>Total:</b>	7,267,466	1,500,000	-	-	-	-	-	8,767,466



PROJECT INFORMATION								
<b>Project Name:</b> Macarthur Park Lake								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> 2230 W. 6th Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
1		BOE, BOS		8/2021		11/2026		
<b>Project Description:</b> The Prop 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 Prop K-specified scope will be accomplished as a collaborative project managed by Bureau of Sanitation (BOS) as part of the Safe Clean Water Program with construction anticipated to begin August 2025.								
<b>Prioritization Criteria</b>	<b>X</b>	<b>Risk to Health and Safety</b>						
	<b>X</b>	<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
		<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	<b>10</b>	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
<b>GF:</b>	-	-	-	-	-	-	-	-
<b>MICLA:</b>	-	-	-	-	-	-	-	-
<b>SF:</b>	25,143,718	4,000,000	3,000,000	4,000,000	-	-	-	36,143,718
<b>Total:</b>	25,143,718	4,000,000	3,000,000	4,000,000	-	-	-	36,143,718

PROJECT INFORMATION								
<b>Project Name:</b> Madrid Theatre								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> 21622 Sherman Way								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
3		BOE		12/2020		12/2026		
<p><b>Project Description:</b> Phase I: 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 AV. The back-of-house includes one new restroom with a shower.</p> <p>Phase II: Decarbonization of HVAC system and addition of solar panels, audio-visual (AV) system/theater equipment upgrade, lighting upgrade, access control, roof hatch, PV main shut off valve, back and front of the house communication room upgrade.</p>								
<b>Prioritization Criteria</b>	<b>X</b>	<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
		<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	<b>10</b>	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
<b>Funding Source(s)</b>	<b>Funds Secured</b>		<b>Anticipated Funding Needs</b>					<b>Total Estimated Cost</b>
	<b>All Prior Years</b>	<b>Adopted Year 1 2025-26</b>	<b>Year 2 2026-27</b>	<b>Year 3 2027-28</b>	<b>Year 4 2028-29</b>	<b>Year 5 2029-30</b>	<b>Future Funding*</b>	
<b>GF:</b>	-	-	-	-	-	-	-	-
<b>MICLA:</b>	8,810,322	-	-	-	-	-	-	8,810,322
<b>SF:</b>	8,499,695	-	-	-	-	-	-	8,499,695
<b>Total:</b>	17,310,017	-	-	-	-	-	-	17,310,017

PROJECT INFORMATION								
<b>Project Name:</b> Mafundi/Robert Pitts Center (AKA Watts Happening Cultural Center)								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> 1827 E. 103rd Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>			<b>Est. Start Date</b>		<b>Est. Completion Date</b>	
15		BOE			10/2023		8/2025	
<b>Project Description:</b> 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.								
<b>Prioritization Criteria</b>	X	<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
	X	<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	7	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	300,000	-	-	-	-	-	-	300,000
MICLA:	2,400,000	-	-	-	-	-	-	2,400,000
SF:	302,632	-	-	-	-	-	-	302,632
<b>Total:</b>	<b>3,002,632</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,002,632</b>

PROJECT INFORMATION								
<b>Project Name:</b> Manchester Junior Arts Center								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> 5730 & 5732 S. Crenshaw Boulevard								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
8		BOE, DCA		8/2022		5/2027		
<b>Project Description:</b> The Prop K-specified scope of work is to refurbish, retrofit, and convert a City building into a junior arts center. Project includes the conversion of an existing 3,150 square foot historic fire station into a junior art center. It will entail structural and infrastructure renovation for the entire structure including new landscaping. The scope will also include resurfacing of an adjacent existing parking lot, replacement or repair of the perimeter fence, development of an outdoor classroom, and a photovoltaic (PV) solar shade structure. The project is in design.								
<b>Prioritization Criteria</b>		<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
	X	<b>Resilience/Sustainability</b>						
	X	<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	10	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
<b>Funding Source(s)</b>	<b>Funds Secured</b>		<b>Anticipated Funding Needs</b>					<b>Total Estimated Cost</b>
	<b>All Prior Years</b>	<b>Adopted Year 1 2025-26</b>	<b>Year 2 2026-27</b>	<b>Year 3 2027-28</b>	<b>Year 4 2028-29</b>	<b>Year 5 2029-30</b>	<b>Future Funding*</b>	
<b>GF:</b>	-	-	-	-	-	-	-	-
<b>MICLA:</b>	1,211,087	3,600,000	2,400,000	1,000,000	-	-	-	8,211,087
<b>SF:</b>	4,297,734	2,008,823	1,882,356	-	-	-	-	8,188,913
<b>Total:</b>	5,508,821	5,608,823	4,282,356	1,000,000	-	-	-	16,400,000

PROJECT INFORMATION								
<b>Project Name:</b> Mar Vista Pool and Bathhouse Replacement								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> 11430 Woodbine Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>			<b>Est. Start Date</b>		<b>Est. Completion Date</b>	
11		RAP, BOE			7/2022		5/2028	
<b>Project Description:</b> Demolition and replacement of the pool, bathhouse and pump room design. Construction costs to be estimated after the design is in progress.								
<b>Prioritization Criteria</b>	<b>X</b>	<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
		<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	<b>6</b>	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
<b>Funding Source(s)</b>	<b>Funds Secured</b>		<b>Anticipated Funding Needs</b>					<b>Total Estimated Cost</b>
	<b>All Prior Years</b>	<b>Adopted Year 1 2025-26</b>	<b>Year 2 2026-27</b>	<b>Year 3 2027-28</b>	<b>Year 4 2028-29</b>	<b>Year 5 2029-30</b>	<b>Future Funding*</b>	
<b>GF:</b>	-	-	-	-	-	-	-	-
<b>MICLA:</b>	-	-	-	-	-	-	-	-
<b>SF:</b>	36,232	950,000	513,768	-	-	-	-	1,500,000
<b>Total:</b>	36,232	950,000	513,768	-	-	-	-	1,500,000

PROJECT INFORMATION								
<b>Project Name:</b> Mason Child Care Center Facility Renovation								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> 10500 Mason Avenue								
<b>Council District(s)</b>		<b>Lead Department(s)</b>			<b>Est. Start Date</b>		<b>Est. Completion Date</b>	
12		RAP			6/2025		12/2026	
<b>Project Description:</b> Renovation of the existing childcare building and exterior area to provide childcare services at the park.								
<b>Prioritization Criteria</b>	X	<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
		<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	6	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	1,102,500	-	-	-	-	-	-	1,102,500
MICLA:	-	-	-	-	-	-	-	-
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	1,102,500	-	-	-	-	-	-	1,102,500



PROJECT INFORMATION								
<b>Project Name:</b> Oakwood Junior Arts Center								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> 610 California Avenue								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
11		BOE		10/2017		7/2026		
<p><b>Project Description:</b> The Prop K specified scope of work is to refurbish, retrofit and convert the former Venice Library facility into a junior arts center.</p> <p>Phase I: Building repairs and system upgrades including structural/seismic retrofit, roof repair, and other critical building upgrades to meet current code requirements have been completed.</p> <p>Phase II: Interior tenant improvements for DCA's junior arts center. The Bureau of Engineering (BOE) and DCA worked to develop the preferred space allocation of the facility for the junior arts center. The project is currently in design.</p>								
<b>Prioritization Criteria</b>		<b>Risk to Health and Safety</b>						
	X	<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
		<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	6	<b>Equity Impact Score</b>						
<b>FUNDING (in dollars)</b>								
<b>Funding Source(s)</b>	<b>Funds Secured</b>		<b>Anticipated Funding Needs</b>					<b>Total Estimated Cost</b>
	<b>All Prior Years</b>	<b>Adopted Year 1 2025-26</b>	<b>Year 2 2026-27</b>	<b>Year 3 2027-28</b>	<b>Year 4 2028-29</b>	<b>Year 5 2029-30</b>	<b>Future Funding*</b>	
<b>GF:</b>	-	-	-	-	-	-	-	-
<b>MICLA:</b>	-	-	-	-	-	-	-	-
<b>SF:</b>	2,410,443	50,000	-	-	-	-	-	2,460,443
<b>Total:</b>	2,410,443	50,000	-	-	-	-	-	2,460,443

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			6/2024		6/2026	
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						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	8	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	1,330,000	-	-	-	-	-	-	1,330,000
MICLA:	4,700,000	-	2,000,000	-	-	-	-	6,700,000
SF:	6,146,910	4,191,669	6,567,903	-	-	-	-	16,906,482
Total:	12,176,910	4,191,669	8,567,903	-	-	-	-	24,936,482

PROJECT INFORMATION								
<b>Project Name:</b> Potrero Canyon Park Landscaping								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> Pacific Coast Highway, Opposite of William Rogers State Beach								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
11		BOE		7/2021		12/2025		
<b>Project Description:</b> The scope of work includes stabilization and installation of landscaping of hillside and canyon, outdoor park development including park amenities, a restroom and irrigation. A previous grading phase was completed in December 2020 and the landscaping phase completed construction in 2023.								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	6	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	-	-	-	-	-	-	-	-
SF:	12,594,322	-	-	-	-	-	-	12,594,322
<b>Total:</b>	12,594,322	-	-	-	-	-	-	12,594,322

PROJECT INFORMATION								
<b>Project Name:</b> Rancho Cienega Sports Complex								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> 5001 Rodeo Road								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
10		BOE		7/2013		3/2026		
<b>Project Description:</b> The Prop 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 in July 2022; however there are a few remaining elements remaining to complete the entire scope of work.								
<b>Prioritization Criteria</b>	<b>X</b>	<b>Risk to Health and Safety</b>						
	<b>X</b>	<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
		<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	<b>9</b>	<b>Equity Impact Score</b>						
<b>FUNDING (in dollars)</b>								
<b>Funding Source(s)</b>	<b>Funds Secured</b>		<b>Anticipated Funding Needs</b>					<b>Total Estimated Cost</b>
	<b>All Prior Years</b>	<b>Adopted Year 1 2025-26</b>	<b>Year 2 2026-27</b>	<b>Year 3 2027-28</b>	<b>Year 4 2028-29</b>	<b>Year 5 2029-30</b>	<b>Future Funding*</b>	
<b>GF:</b>	3,635,000	-	-	-	-	-	-	3,635,000
<b>MICLA:</b>	12,626,289	-	-	-	-	-	-	12,626,289
<b>SF:</b>	22,693,210	-	-	-	-	-	-	22,693,210
<b>Total:</b>	38,954,499	-	-	-	-	-	-	38,954,499

PROJECT INFORMATION								
<b>Project Name:</b> Reseda Park Triangle								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> 18411 Victory Boulevard								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
3		RAP		TBD		TBD		
<b>Project Description:</b> 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.								
<b>Prioritization Criteria</b>		<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
	X	<b>Resilience/Sustainability</b>						
		<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	5	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	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		7/2026	
Project Description: The Prop K-specified project to acquire and construct an ice hockey and roller blading facility. The project is currently in the construction phase and anticipated to be completed in 2025.								
Prioritization Criteria		Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	10	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	1,000,000	-	-	-	-	-	-	1,000,000
MICLA:	5,386,034	3,000,000	-	-	-	-	-	8,386,034
SF:	29,349,501	-	-	-	-	-	-	29,349,501
Total:	35,735,535	3,000,000	-	-	-	-	-	38,735,535



PROJECT INFORMATION								
<b>Project Name:</b> Reseda Theater Roof Rehabilitation								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> 18443 Sherman Way								
<b>Council District(s)</b>		<b>Lead Department(s)</b>			<b>Est. Start Date</b>		<b>Est. Completion Date</b>	
3		EWDD, GSD			6/2022		12/2026	
<b>Project Description:</b> Rehabilitation of the Reseda Theater roof.								
<b>Prioritization Criteria</b>	X	<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
		<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	3	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	450,000	-	1,000,000	1,000,000	-	-	-	2,450,000
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	450,000	-	1,000,000	1,000,000	-	-	-	2,450,000

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			11/2021		12/2026	
<p><b>Project Description:</b> On June 30, 2020, Council adopted a map to define the project area boundaries (CF 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 Prop K program in 2026-27.</p> <p>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 Council Districts and compiled a list of potential projects within the mapped area.</p>								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	5	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	-	-	-	-	-	-	-	-
SF:	3,519,544	-	-	-	-	-	-	3,519,544
Total:	3,519,544	-	-	-	-	-	-	3,519,544

PROJECT INFORMATION								
<b>Project Name:</b> Roger Jessup Recreation Center								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> 12453 Osborne Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>			<b>Est. Start Date</b>		<b>Est. Completion Date</b>	
7		BOE			7/2020		6/2027	
<b>Project Description:</b> The Prop K-specified scope of work is the construction of 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.								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	9	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	-	-	1,500,000	-	-	-	-	1,500,000
SF:	5,017,938	-	2,500,000	-	-	-	-	7,517,938
<b>Total:</b>	5,017,938	-	4,000,000	-	-	-	-	9,017,938

PROJECT INFORMATION								
<b>Project Name:</b> Runyon Canyon Restroom								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> 2000 N. Fuller Avenue								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
4		RAP		8/2024		2/2026		
<b>Project Description:</b> Design and construction of new two-stall restroom installation. Current funding is for design only.								
<b>Prioritization Criteria</b>	X	<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
		<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	3	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	150,000	-	-	-	-	-	-	150,000
MICLA:	-	-	-	-	-	-	-	-
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	150,000	-	-	-	-	-	-	150,000

PROJECT INFORMATION								
<b>Project Name:</b> Sankofa Park								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> 4610 Leimert Boulevard								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
8		CAO		7/2024		7/2025		
<b>Project Description:</b> This is a sub-project to the Destination Crenshaw. 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.								
<b>Prioritization Criteria</b>		<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
	X	<b>Resilience/Sustainability</b>						
		<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	10	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	-	-	-	-	-	-	-	-
SF:	9,712,755	-	-	-	-	-	-	9,712,755
<b>Total:</b>	9,712,755	-	-	-	-	-	-	9,712,755

PROJECT INFORMATION								
<b>Project Name:</b> Sepulveda Basin - Hjelte Field								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> 16200 Burbank Boulevard								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
6		BOE		7/2020		1/2029		
<b>Project Description:</b> The Prop K-specified scope of work is new athletic fields, lighting, and parking. The pre-design phase has been initiated. 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.								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	6	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	-	-	-	-	-	-	-	-
SF:	2,912,000	2,000,000	3,500,000	2,000,000	-	-	-	10,412,000
<b>Total:</b>	2,912,000	2,000,000	3,500,000	2,000,000	-	-	-	10,412,000



PROJECT INFORMATION								
<b>Project Name:</b> Sepulveda Basin - Lake Balboa								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> 6200 Balboa Boulevard								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
6		BOE		8/2017		8/2027		
<b>Project Description:</b> The Prop K-specified scope of work is to upgrade irrigation system to water conservation standards. On January 27, 2022 the Prop K- LA for Kids Steering Committee (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 new irrigation system for an area of up to 11 acres, based on a total Prop K funding authority. The design will allow for future connections for the remaining acres to be addressed as additional funding is secured. The Capital and Technology Improvement Expenditure Program (CTIEP) funding is hereby requested for the remaining 56 acres (\$10.0 million) in Year 2.								
<b>Prioritization Criteria</b>		<b>Risk to Health and Safety</b>						
		<b>X</b>		<b>Legally Mandated</b>				
		<b>Resilience/Sustainability</b>						
		<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
		<b>0</b>		<b>Equity Impact Score</b>				
<b>FUNDING (in dollars)</b>								
<b>Funding Source(s)</b>	<b>Funds Secured</b>		<b>Anticipated Funding Needs</b>					<b>Total Estimated Cost</b>
	<b>All Prior Years</b>	<b>Adopted Year 1 2025-26</b>	<b>Year 2 2026-27</b>	<b>Year 3 2027-28</b>	<b>Year 4 2028-29</b>	<b>Year 5 2029-30</b>	<b>Future Funding*</b>	
<b>GF:</b>	-	-	-	-	-	-	-	-
<b>MICLA:</b>	-	-	-	-	-	-	-	-
<b>SF:</b>	3,506,784	-	-	-	-	-	-	3,506,784
<b>Total:</b>	3,506,784	-	-	-	-	-	-	3,506,784

PROJECT INFORMATION								
<b>Project Name:</b> Sepulveda Basin Master (Vision) Plan								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> 17017 Burbank Boulevard								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
4 and 6		BOE		1/2022		5/2029		
<b>Project Description:</b> 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. This current phase is for Environmental and Technical studies.								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	8	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	5,764,654	1,100,000	-	3,500,000	-	-	-	10,364,654
MICLA:	-	-	-	-	-	-	-	-
SF:	1,375,000	-	-	-	-	-	-	1,375,000
<b>Total:</b>	7,139,654	1,100,000	-	3,500,000	-	-	-	11,739,654

PROJECT INFORMATION								
<b>Project Name:</b> Sepulveda Recreation Center Improvements								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> 8825 N. Kester Avenue								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
6		RAP		TBD		TBD		
<b>Project Description:</b> 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.								
<b>Prioritization Criteria</b>	<b>X</b>	<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
	<b>X</b>	<b>Resilience/Sustainability</b>						
		<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	<b>9</b>	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
<b>GF:</b>	-	-	-	-	-	-	-	-
<b>MICLA:</b>	4,000,000	-	-	-	-	-	-	4,000,000
<b>SF:</b>	1,828,499	-	-	-	-	-	-	1,828,499
<b>Total:</b>	5,828,499	-	-	-	-	-	-	5,828,499

PROJECT INFORMATION								
Project Name: Serrania Park Restroom								
Project Category: Recreation and Cultural Facilities								
Project Address: 20726 Wells Drive								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
3		BOE			7/2019		12/2026	
Project Description: The Prop 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 an "Exeloo" self-cleaning prefabricated restroom building.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	3	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	862,101	-	-	1,000,000	-	-	-	1,862,101
SF:	1,617,572	-	-	-	-	-	-	1,617,572
Total:	2,479,673	-	-	1,000,000	-	-	-	3,479,673

PROJECT INFORMATION								
<b>Project Name:</b> Sheldon Arleta Phase III C - Baseball Field and Picnic Area								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> 12455 Wicks Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
6		BOE		7/2013		2/2029		
<b>Project Description:</b> The Prop 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.								
<b>Prioritization Criteria</b>		<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
	X	<b>Resilience/Sustainability</b>						
		<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	8	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
<b>Funding Source(s)</b>	<b>Funds Secured</b>		<b>Anticipated Funding Needs</b>					<b>Total Estimated Cost</b>
	<b>All Prior Years</b>	<b>Adopted Year 1 2025-26</b>	<b>Year 2 2026-27</b>	<b>Year 3 2027-28</b>	<b>Year 4 2028-29</b>	<b>Year 5 2029-30</b>	<b>Future Funding*</b>	
<b>GF:</b>	-	-	-	-	-	-	-	-
<b>MICLA:</b>	5,310,200	-	-	-	-	-	-	5,310,200
<b>SF:</b>	2,129,342	-	-	-	-	-	-	2,129,342
<b>Total:</b>	7,439,542	-	-	-	-	-	-	7,439,542

PROJECT INFORMATION								
<b>Project Name:</b> Silver Lake Branch Library Building Decarbonization								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> 2411 Glendale Boulevard								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
13		BOE, GSD		4/2023		5/2026		
<b>Project Description:</b> Building Decarbonization is to fully electrify the building equipment, provide related energy retrofits, and add four hours of critical load battery storage.								
<b>Prioritization Criteria</b>	X	<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
	X	<b>Resilience/Sustainability</b>						
	X	<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	4	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	-	-	-	-	-	-	-	-
SF:	1,040,000	-	-	-	-	-	-	1,040,000
<b>Total:</b>	1,040,000	-	-	-	-	-	-	1,040,000



PROJECT INFORMATION								
<b>Project Name:</b> Sixth Street Viaduct - Park, Arts, River and Connectivity Improvements (PARC)								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> 590 S. Santa Fe Avenue - 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)								
<b>Council District(s)</b>		<b>Lead Department(s)</b>			<b>Est. Start Date</b>		<b>Est. Completion Date</b>	
14		BOE			1/2016		12/2026	
<b>Project Description:</b> 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, RAP maintenance building, dog park, and restrooms.								
<b>Prioritization Criteria</b>	X	<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
	X	<b>Resilience/Sustainability</b>						
		<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	8	<b>Equity Impact Score</b>						
<b>FUNDING (in dollars)</b>								
<b>Funding Source(s)</b>	<b>Funds Secured</b>		<b>Anticipated Funding Needs</b>					<b>Total Estimated Cost</b>
	<b>All Prior Years</b>	<b>Adopted Year 1 2025-26</b>	<b>Year 2 2026-27</b>	<b>Year 3 2027-28</b>	<b>Year 4 2028-29</b>	<b>Year 5 2029-30</b>	<b>Future Funding*</b>	
<b>GF:</b>	-	-	-	-	-	-	-	-
<b>MICLA:</b>	12,944,376	17,668,272	1,000,000	-	-	-	-	31,612,648
<b>SF:</b>	50,625,582	-	-	-	-	-	-	50,625,582
<b>Total:</b>	63,569,958	17,668,272	1,000,000	-	-	-	-	82,238,230

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, GSD			8/2023		12/2026	
Project Description: Removal of contaminated soil and concrete for legally required remediation, plus funding for related Stormwater Pollution Prevention Plan (SWPPP) and site security. The concrete removal is mostly complete but SWPPP is still ongoing.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	9	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	2,557,079	-	-	-	-	-	-	2,557,079
SF:	-	-	-	-	-	-	-	-
Total:	2,557,079	-	-	-	-	-	-	2,557,079

PROJECT INFORMATION								
<b>Project Name:</b> Slauson Connect Incubator and Cultural Center (AKA Southern Pacific Trails)								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> 1301 W. Slauson Avenue								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
9		BOE		7/2021		12/2027		
<b>Project Description:</b> The Prop 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 an approximately 12,500 square foot multi-purpose facility and 1.5 acres of green space. The LAFKSC authorized BOE to move forward with the Solicitation of bids, despite the identified shortfall of approximately \$6.2 million dollars, and direct the CAO and CD 9 to coordinate additional funding to cover the funding deficit. The Board Report to award the project is being routed through the Board of Public Works (BPW) for approval.								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	9	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	6,801,827	2,000,000	4,500,000	-	-	-	-	13,301,827
SF:	25,007,212	-	-	-	-	-	-	25,007,212
<b>Total:</b>	31,809,039	2,000,000	4,500,000	-	-	-	-	38,309,039

PROJECT INFORMATION								
<b>Project Name:</b> South Park Recreation Center - Restroom Renovation								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> 345 E. 51st Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
9		BOE		8/2017		7/2026		
<b>Project Description:</b> 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, and the janitor's closet.								
<b>Prioritization Criteria</b>	<b>X</b>	<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
		<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	<b>9</b>	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
<b>Funding Source(s)</b>	<b>Funds Secured</b>		<b>Anticipated Funding Needs</b>					<b>Total Estimated Cost</b>
	<b>All Prior Years</b>	<b>Adopted Year 1 2025-26</b>	<b>Year 2 2026-27</b>	<b>Year 3 2027-28</b>	<b>Year 4 2028-29</b>	<b>Year 5 2029-30</b>	<b>Future Funding*</b>	
<b>GF:</b>	-	-	-	-	-	-	-	-
<b>MICLA:</b>	-	-	-	-	-	-	-	-
<b>SF:</b>	1,494,200	-	-	-	-	-	-	1,494,200
<b>Total:</b>	1,494,200	-	-	-	-	-	-	1,494,200

PROJECT INFORMATION								
<b>Project Name:</b> Southeast Valley Skateboard Rink								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> 12511 Sheldon Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
6		BOE		7/2020		8/2028		
<p><b>Project Description:</b> This Proposition K (Prop K) project is in 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.</p> <p>Phase I: (Acquisition of Skate Park): Completed in December 2010;</p> <p>Phase II: (Skate Park Development): Completed in December 2014; and,</p> <p>Phase III: (Roller Rink): Land acquisition component has been completed along with site demolition and clearing. Roller Rink development in pre-design.</p>								
<b>Prioritization Criteria</b>	X	<b>Risk to Health and Safety</b>						
	X	<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
		<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	8	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
<b>Funding Source(s)</b>	<b>Funds Secured</b>		<b>Anticipated Funding Needs</b>					<b>Total Estimated Cost</b>
	<b>All Prior Years</b>	<b>Adopted Year 1 2025-26</b>	<b>Year 2 2026-27</b>	<b>Year 3 2027-28</b>	<b>Year 4 2028-29</b>	<b>Year 5 2029-30</b>	<b>Future Funding*</b>	
<b>GF:</b>	-	-	-	-	-	-	-	-
<b>MICLA:</b>	-	-	-	-	-	-	-	-
<b>SF:</b>	7,684,941	-	3,000,000	3,515,059	-	-	-	14,200,000
<b>Total:</b>	7,684,941	-	3,000,000	3,515,059	-	-	-	14,200,000

PROJECT INFORMATION								
<b>Project Name:</b> Stetson Ranch								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> 15455 Glenoaks Boulevard								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
7		BOE		3/2023		5/2028		
<b>Project Description:</b> The Propo K-specified scope of work is land acquisition and facility expansion. The land acquisition portion of the scope was declared infeasible (CF 19-1006-S1). 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. Project is in design.								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	2	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	1,250,000	-	-	-	-	-	-	1,250,000
MICLA:	200,000	-	-	-	-	-	-	200,000
SF:	1,747,970	-	-	-	-	-	-	1,747,970
<b>Total:</b>	<b>3,197,970</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,197,970</b>



PROJECT INFORMATION								
<b>Project Name:</b> Studio City Recreation Center - New Gymnasium								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> 12621 Rye Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
2		BOE		1/2015		12/2026		
<b>Project Description:</b> The Prop K-specified scope of work is to construct a modern gym, community center, landscaping, and irrigation. Project is in bid and award.								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	6	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	16,145,000	-	-	-	-	-	-	16,145,000
SF:	13,498,078	-	-	-	-	-	-	13,498,078
<b>Total:</b>	29,643,078	-	-	-	-	-	-	29,643,078

PROJECT INFORMATION								
<b>Project Name:</b> Sun Valley Youth Arts Center Studio - Patio Conversion								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> 8642 Sunland Boulevard								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
6		DCA, GSD		7/2023		9/2025		
<b>Project Description:</b> Conversion of an outdoor patio space into an enclosed gallery space.								
<b>Prioritization Criteria</b>	X	<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
		<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	9	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	29,454	-	-	-	-	-	-	29,454
MICLA:	472,204	-	-	-	-	-	-	472,204
SF:	148,770	188,382	-	-	-	-	-	337,152
<b>Total:</b>	650,428	188,382	-	-	-	-	-	838,810

PROJECT INFORMATION								
<b>Project Name:</b> Sylmar Senior Center								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> 13109 Borden Avenue								
<b>Council District(s)</b>		<b>Lead Department(s)</b>			<b>Est. Start Date</b>		<b>Est. Completion Date</b>	
7		BOE, RAP			3/2022		12/2026	
<b>Project Description:</b> Demolition of existing condemned Senior Center building and construction of approximately 3,000 square foot Senior Center building with outdoor space and landscaping. Project currently in design.								
<b>Prioritization Criteria</b>	<b>X</b>	<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
		<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	<b>7</b>	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
<b>Funding Source(s)</b>	<b>Funds Secured</b>		<b>Anticipated Funding Needs</b>					<b>Total Estimated Cost</b>
	<b>All Prior Years</b>	<b>Adopted Year 1 2025-26</b>	<b>Year 2 2026-27</b>	<b>Year 3 2027-28</b>	<b>Year 4 2028-29</b>	<b>Year 5 2029-30</b>	<b>Future Funding*</b>	
<b>GF:</b>	-	-	-	-	-	-	-	-
<b>MICLA:</b>	4,643,500	-	2,000,000	2,000,000	-	-	-	8,643,500
<b>SF:</b>	-	-	-	-	-	-	-	-
<b>Total:</b>	4,643,500	-	2,000,000	2,000,000	-	-	-	8,643,500

PROJECT INFORMATION								
<b>Project Name:</b> Taxco Theatre Renovations (AKA CPSAL - Canoga Park Stage Arts Lab)								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> 7242 Owensmouth Avenue								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
3		BOE, GSD		1/2021		10/2025		
<b>Project Description:</b> Renovations to include interior improvements and general code compliance upgrades, ADA access, restrooms, electrical, flooring, and reconfiguration of the stage and audience seating areas.								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	9	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	250,000	-	-	-	-	-	-	250,000
MICLA:	-	-	-	-	-	-	-	-
SF:	685,454	-	-	-	-	-	-	685,454
<b>Total:</b>	935,454	-	-	-	-	-	-	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	
<b>Project Description:</b> 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 (CF 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.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	8	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	100,000	-	100,000	100,000	100,000	100,000	100,000	500,000
MICLA:	72,174,628	-	6,187,299	6,187,299	6,187,299	6,187,299	TBD	90,736,525
SF:	-	-	-	-	-	-	-	-
Total:	72,274,628	-	6,287,299	6,287,299	6,287,299	6,287,299	100,000	91,236,525

PROJECT INFORMATION								
<b>Project Name:</b> Tujunga Wash Greenbelt Park								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> 12912 Burbank Blvd - Coldwater Canyon between Oxnard Street and Chandler Boulevard								
<b>Council District(s)</b>		<b>Lead Department(s)</b>			<b>Est. Start Date</b>		<b>Est. Completion Date</b>	
2		RAP			11/2022		6/2026	
<b>Project Description:</b> Landscaping and irrigation improvements to the walking path on the east side of the channel across from the Great Wall project.								
<b>Prioritization Criteria</b>	X	<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
		<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	5	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	350,000	-	-	-	-	-	-	350,000
MICLA:	-	-	-	-	-	-	-	-
SF:	700,000	-	-	-	-	-	-	700,000
<b>Total:</b>	1,050,000	-	-	-	-	-	-	1,050,000



PROJECT INFORMATION								
<b>Project Name:</b> Van Nuys Civic Center Ruth Bader Ginsburg Monument								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> 14410 Sylvan Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
6		BOE, GSD		7/2021		9/2025		
<b>Project Description:</b> 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.								
<b>Prioritization Criteria</b>		<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
		<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	7	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
<b>Funding Source(s)</b>	<b>Funds Secured</b>		<b>Anticipated Funding Needs</b>					<b>Total Estimated Cost</b>
	<b>All Prior Years</b>	<b>Adopted Year 1 2025-26</b>	<b>Year 2 2026-27</b>	<b>Year 3 2027-28</b>	<b>Year 4 2028-29</b>	<b>Year 5 2029-30</b>	<b>Future Funding*</b>	
<b>GF:</b>	712,821	-	-	-	-	-	-	712,821
<b>MICLA:</b>	-	-	-	-	-	-	-	-
<b>SF:</b>	-	-	-	-	-	-	-	-
<b>Total:</b>	712,821	-	-	-	-	-	-	712,821

PROJECT INFORMATION								
<b>Project Name:</b> Venice Beach Pier Maintenance & Repair								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> 3100 2 Ocean Front Walk								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
11		BOE		10/2020		6/2027		
<p><b>Project Description:</b> The scope of work for this project includes the assessment, structural engineering analysis, and the necessary repair and rehabilitation work.</p> <p>The first half of the planned improvements are complete, which includes the replacement of the pier approach ramp that was damaged and remediation of deteriorated concrete piles. The permits from the Coastal Commission, Regional Water Quality Control Board, and the Army Corps are being renewed. The estimated time frame to obtain these permits is up to 6 months. After the permits have been obtain, the project will be bid out for construction. Phase II is currently in design and construction costs will be calculated thereafter.</p>								
<b>Prioritization Criteria</b>	<b>X</b>	<b>Risk to Health and Safety</b>						
	<b>X</b>	<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
		<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	<b>4</b>	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
<b>Funding Source(s)</b>	<b>Funds Secured</b>		<b>Anticipated Funding Needs</b>					<b>Total Estimated Cost</b>
	<b>All Prior Years</b>	<b>Adopted Year 1 2025-26</b>	<b>Year 2 2026-27</b>	<b>Year 3 2027-28</b>	<b>Year 4 2028-29</b>	<b>Year 5 2029-30</b>	<b>Future Funding*</b>	
<b>GF:</b>	-	-	-	-	-	-	-	-
<b>MICLA:</b>	5,000,000	-	-	-	-	-	-	5,000,000
<b>SF:</b>	-	-	-	-	-	-	-	-
<b>Total:</b>	5,000,000	-	-	-	-	-	-	5,000,000

PROJECT INFORMATION								
Project Name: Verdugo Hills Pool and Bathhouse								
Project Category: Recreation and Cultural Facilities								
Project Address: 10654 Irma Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
7		BOE			7/2013		12/2025	
Project Description: The Prop K competitive scope is for pool and bathhouse upgrades. Pool and bathhouse scope has been completed but project opening requires structural retrofitting of basement columns which will go to bid to RAP's pre-qualified vendor list.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	8	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	182,000	-	-	-	-	-	-	182,000
MICLA:	518,000	-	-	-	-	-	-	518,000
SF:	7,713,593	1,039,977	-	-	-	-	-	8,753,570
Total:	8,413,593	1,039,977	-	-	-	-	-	9,453,570

PROJECT INFORMATION								
<b>Project Name:</b> Vision Theatre Equipment								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> 3341 W. 43rd Place								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
10		BOE, DCA		9/2021		5/2026		
<b>Project Description:</b> Installation of theater equipment as a final phase of the facility renovations to be coordinated in tandem with a RFP process to solicit a third-party operator. This equipment is essential for facility operations of the Theatre.								
<b>Prioritization Criteria</b>		<b>Risk to Health and Safety</b>						
	X	<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
		<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	6	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
<b>Funding Source(s)</b>	<b>Funds Secured</b>		<b>Anticipated Funding Needs</b>					<b>Total Estimated Cost</b>
	<b>All Prior Years</b>	<b>Adopted Year 1 2025-26</b>	<b>Year 2 2026-27</b>	<b>Year 3 2027-28</b>	<b>Year 4 2028-29</b>	<b>Year 5 2029-30</b>	<b>Future Funding*</b>	
<b>GF:</b>	1,300,000	-	-	-	-	-	-	1,300,000
<b>MICLA:</b>	-	-	-	-	-	-	-	-
<b>SF:</b>	-	-	-	-	-	-	-	-
<b>Total:</b>	1,300,000	-	-	-	-	-	-	1,300,000

PROJECT INFORMATION								
<b>Project Name:</b> Vision Theatre Improvements								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> 3342 W. 43rd Place								
<b>Council District(s)</b>	<b>Lead Department(s)</b>			<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
10	BOE, DCA			4/2013		2/2026		
<p><b>Project Description:</b> 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.</p> <p>The overall project includes the installation of a solar PV system (refer to separate listing for Vision Theatre Solar PV System project).</p> <p>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 AV equipment (refer to separate listing Vision Theatre Equipment project).</p>								
<b>Prioritization Criteria</b>	<b>X</b>	<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
		<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	<b>9</b>	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
<b>Funding Source(s)</b>	<b>Funds Secured</b>		<b>Anticipated Funding Needs</b>					<b>Total Estimated Cost</b>
	<b>All Prior Years</b>	<b>Adopted Year 1 2025-26</b>	<b>Year 2 2026-27</b>	<b>Year 3 2027-28</b>	<b>Year 4 2028-29</b>	<b>Year 5 2029-30</b>	<b>Future Funding*</b>	
<b>GF:</b>	7,501,032	-	-	-	-	-	-	7,501,032
<b>MICLA:</b>	12,340,684	-	-	-	-	-	-	12,340,684
<b>SF:</b>	13,248,089	-	-	-	-	-	-	13,248,089
<b>Total:</b>	33,089,805	-	-	-	-	-	-	33,089,805

PROJECT INFORMATION								
Project Name: Warner Grand Theatre								
Project Category: Recreation and Cultural Facilities								
Project Address: 470 W. 6th Street								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
15		BOE		4/2021		12/2026		
<b>Project Description:</b> 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. Phase III to begin with funding of \$250,000 for design. Phase III is estimated to cost \$13.0 million over four years.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	10	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	152,658	-	-	-	-	-	-	152,658
MICLA:	22,397,053	250,000	690,000	7,000,000	5,000,000	-	-	35,337,053
SF:	-	-	-	-	-	-	-	-
Total:	22,549,711	250,000	690,000	7,000,000	5,000,000	-	-	35,489,711



PROJECT INFORMATION								
<b>Project Name:</b> Watts Towers Ongoing Restoration								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> 1727 E. 107th Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
15		DCA		8/2023		6/2030		
<b>Project Description:</b> Continue restoration at the Watts Towers including the auxiliary features such as the gazebo and fountain								
<b>Prioritization Criteria</b>	X	<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
	X	<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	9	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	500,000	-	-	-	-	-	-	500,000
MICLA:	-	-	-	-	-	-	-	-
SF:	679,000	150,000	150,000	150,000	150,000	-	150,000	1,429,000
<b>Total:</b>	<b>1,179,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>	<b>1,929,000</b>

PROJECT INFORMATION								
<b>Project Name:</b> Ziegler Estate Renovation								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> 4601 N. Figueroa Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>			<b>Est. Start Date</b>		<b>Est. Completion Date</b>	
1		BOE, GSD			8/2021		12/2027	
<b>Project Description:</b> Renovation of facility, also known as La Casita Verde, to include repairs and upgrade of structural elements, HVAC system, roofing and other exterior improvements.								
<b>Prioritization Criteria</b>	X	<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
	X	<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	8	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	-	-	-	-	-	-	-	-
SF:	608,327	2,886,018	2,558,000	-	-	-	-	6,052,345
<b>Total:</b>	608,327	2,886,018	2,558,000	-	-	-	-	6,052,345

PROJECT INFORMATION								
<b>Project Name:</b> Zoo Bird Show Bleachers and Shade Structure								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> 5333 Zoo Drive								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
4		ZOO		TBD		TBD		
<b>Project Description:</b> 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 but received funding in the 2023-24 Adopted Budget.								
<b>Prioritization Criteria</b>	<b>X</b>	<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
		<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	<b>6</b>	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
<b>GF:</b>	-	-	-	-	-	-	-	-
<b>MICLA:</b>	2,000,000	-	-	-	-	-	-	2,000,000
<b>SF:</b>	-	-	-	-	-	-	-	-
<b>Total:</b>	2,000,000	-	-	-	-	-	-	2,000,000

PROJECT INFORMATION								
<b>Project Name:</b> Zoo Bridge and Tunnel								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> 5334 Zoo Drive								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
4		ZOO, GSD		6/2022		TBD		
<b>Project Description:</b> 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 by the MFC.								
<b>Prioritization Criteria</b>	X	<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
		<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	6	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	500,000	-	-	-	-	-	-	500,000
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	500,000	-	-	-	-	-	-	500,000

PROJECT INFORMATION								
<b>Project Name:</b> Zoo Capital Infrastructure								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> 5335 Zoo Drive								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
4		ZOO		-		-		
<b>Project Description:</b> Supplemental funding provided for infrastructure improvements and upgrades at the Zoo.								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	6	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	6,300,000	8,200,000	6,000,000	-	-	-	-	20,500,000
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	6,300,000	8,200,000	6,000,000	-	-	-	-	20,500,000

PROJECT INFORMATION								
Project Name: Zoo Vision Plan Phase I								
Project Category: Recreation and Cultural Facilities								
Project Address: 5336 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. Given the projected cost of the improvements an alternate funding source, such as a bond-measure, may be sought.								
Prioritization Criteria		Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	6	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	9,000,000	-	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	109,000,000
SF:	-	-	-	-	-	-	-	-
Total:	9,000,000	-	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	109,000,000



PROJECT INFORMATION								
<b>Project Name:</b> Zoo/LADWP Solar Resiliency Partnership Project								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> 5337 Zoo Drive								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
4		ZOO		4/2026		TBD		
<b>Project Description:</b> 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 DWP 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.								
<b>Prioritization Criteria</b>	<b>X</b>	<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
	<b>X</b>	<b>Resilience/Sustainability</b>						
		<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	<b>6</b>	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
<b>GF:</b>	600,300	-	-	-	-	-	-	600,300
<b>MICLA:</b>	-	-	-	-	-	-	-	-
<b>SF:</b>	-	-	-	-	-	-	-	-
<b>Total:</b>	600,300	-	-	-	-	-	-	600,300

PROJECT INFORMATION								
<b>Project Name:</b> Asphalt Plant No. 1 (Phase II)								
<b>Project Category:</b> Yards and Shops								
<b>Project Address:</b> 2601 E. 25th Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
14		BOE		3/2021		10/2028		
<b>Project Description:</b> This is a second phase of development to support the operations of the new Asphalt Plant (AP) No. 1 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.								
<b>Prioritization Criteria</b>	X	<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
	X	<b>Resilience/Sustainability</b>						
	X	<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	2	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
<b>Funding Source(s)</b>	<b>Funds Secured</b>		<b>Anticipated Funding Needs</b>					<b>Total Estimated Cost</b>
	<b>All Prior Years</b>	<b>Adopted Year 1 2025-26</b>	<b>Year 2 2026-27</b>	<b>Year 3 2027-28</b>	<b>Year 4 2028-29</b>	<b>Year 5 2029-30</b>	<b>Future Funding*</b>	
<b>GF:</b>	-	-	-	-	-	-	-	-
<b>MICLA:</b>	19,198,461	7,785,539	300,000	-	-	-	-	27,284,000
<b>SF:</b>	-	-	-	-	-	-	-	-
<b>Total:</b>	19,198,461	7,785,539	300,000	-	-	-	-	27,284,000

PROJECT INFORMATION								
<b>Project Name:</b> Asphalt Plant No. I (Scope A) - Recycled Asphalt Pavement Canopy Structure								
<b>Project Category:</b> Yards and Shops								
<b>Project Address:</b> 2484 E. Olympic Boulevard								
<b>Council District(s)</b>		<b>Lead Department(s)</b>			<b>Est. Start Date</b>		<b>Est. Completion Date</b>	
14		BSS, GSD			8/2023		12/2025	
<b>Project Description:</b> 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.								
<b>Prioritization Criteria</b>		<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
	X	<b>Resilience/Sustainability</b>						
	X	<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	2	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	1,230,000	340,000	-	-	-	-	-	1,570,000
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	1,230,000	340,000	-	-	-	-	-	1,570,000

PROJECT INFORMATION								
<b>Project Name:</b> Asphalt Plant No. I (Scope B - Phase III) - Catwalk Safety Improvement Project								
<b>Project Category:</b> Yards and Shops								
<b>Project Address:</b> 2484 E. Olympic Boulevard								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
14		BSS, GSD		8/2023		8/2025		
<b>Project Description:</b> Construct new catwalks for staff to perform routine maintenance of AP 1 equipment in hard-to-reach places. The catwalks have been identified by the maintenance crews as necessary equipment to improve safety.								
<b>Prioritization Criteria</b>	X	<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
	X	<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	2	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	2,000,000	-	-	-	-	-	-	2,000,000
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	2,000,000	-	-	-	-	-	-	2,000,000

PROJECT INFORMATION								
Project Name: Capital Program - Bureau of Street Services (BSS)								
Project Category: Yards and Shops								
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.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	0	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	TBD	9,000,000
SF:	-	-	-	-	-	-	-	-
Total:	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	-	9,000,000

PROJECT INFORMATION								
<b>Project Name:</b> Citywide Non-Ductile Concrete Building Ordinance Compliance								
<b>Project Category:</b> Yards and Shops								
<b>Project Address:</b> Citywide								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
Citywide		BOE		7/2020		12/2029		
<b>Project Description:</b> 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.								
<b>Prioritization Criteria</b>	<b>X</b>	<b>Risk to Health and Safety</b>						
	<b>X</b>	<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
		<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	<b>0</b>	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
<b>Funding Source(s)</b>	<b>Funds Secured</b>		<b>Anticipated Funding Needs</b>					<b>Total Estimated Cost</b>
	<b>All Prior Years</b>	<b>Adopted Year 1 2025-26</b>	<b>Year 2 2026-27</b>	<b>Year 3 2027-28</b>	<b>Year 4 2028-29</b>	<b>Year 5 2029-30</b>	<b>Future Funding*</b>	
<b>GF:</b>	1,600,000	-	-	1,200,000	-	-	-	2,800,000
<b>MICLA:</b>	500,000	-	-	-	-	-	-	500,000
<b>SF:</b>	-	-	-	-	-	-	-	-
<b>Total:</b>	2,100,000	-	-	1,200,000	-	-	-	3,300,000



PROJECT INFORMATION								
<b>Project Name:</b> Department of Transportation (DOT) Bus Electrification								
<b>Project Category:</b> Yards and Shops								
<b>Project Address:</b> Citywide								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
Citywide		DOT		7/2023		6/2028		
<b>Project Description:</b> Install electric chargers at DOT Transit Yards to support battery-electric Department of Transportation Downtown Area Shuttle (DASH) and Commuter Express buses.								
<b>Prioritization Criteria</b>	X	<b>Risk to Health and Safety</b>						
	X	<b>Legally Mandated</b>						
	X	<b>Resilience/Sustainability</b>						
	X	<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	0	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	-	-	-	-	-	-	-	-
SF:	4,068,167	6,535,051	-	-	-	-	-	10,603,218
<b>Total:</b>	4,068,167	6,535,051	-	-	-	-	-	10,603,218

PROJECT INFORMATION								
<b>Project Name:</b> Donald C Tillman Livability Services Division (LSD) Regional Facility								
<b>Project Category:</b> Yards and Shops								
<b>Project Address:</b> 6100 Woodley Avenue								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
6		BOS		10/2023		06/2027		
<b>Project Description:</b> 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.								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	6	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	864,017	-	-	-	-	-	-	864,017
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	864,017	-	-	-	-	-	-	864,017

PROJECT INFORMATION								
<b>Project Name:</b> DOT EV Charging Stations								
<b>Project Category:</b> Yards and Shops								
<b>Project Address:</b> 6501 Fountain Avenue; 638 S. Beacon Street; 6262 Van Nuys Boulevard; 19040 Vanowen Street; 1828 Sawtelle Boulevard; 100 S. Main Street; 555 Ramirez Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>			<b>Est. Start Date</b>		<b>Est. Completion Date</b>	
Various		DOT			3/2024		12/2026	
<b>Project Description:</b> Installation of six electric charging stations to electrify our District Offices and four electric charging stations to electrify our Parking Meters Operations.								
<b>Prioritization Criteria</b>		<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
	X	<b>Resilience/Sustainability</b>						
	X	<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	0	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	300,000	-	-	-	-	-	-	300,000
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	300,000	-	-	-	-	-	-	300,000

PROJECT INFORMATION								
Project Name: Electric Vehicles Infrastructure for Yards and Facilities								
Project Category: Yards and Shops								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		BSS			7/2022		7/2029	
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						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	0	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	4,800,000	1,200,000	2,400,000	2,400,000	2,400,000	2,400,000	TBD	15,600,000
SF:	-	-	-	-	-	-	-	-
Total:	4,800,000	1,200,000	2,400,000	2,400,000	2,400,000	2,400,000	-	15,600,000

PROJECT INFORMATION								
<b>Project Name:</b> Harbor LSD Regional Facility								
<b>Project Category:</b> Yards and Shops								
<b>Project Address:</b> 1400 N. Gaffey Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
15		BOS		7/2021		11/2026		
<b>Project Description:</b> 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.								
<b>Prioritization Criteria</b>	X	<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
	X	<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	7	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	1,426,101	-	-	-	-	-	-	1,426,101
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	1,426,101	-	-	-	-	-	-	1,426,101

PROJECT INFORMATION								
<b>Project Name:</b> Hollywood Sewer Maintenance Yard								
<b>Project Category:</b> Yards and Shops								
<b>Project Address:</b> 6014 Waring Avenue								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
13		BOE		7/2019		3/2028		
<b>Project Description:</b> 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.								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	1	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	-	-	-	-	-	-	-	-
SF:	2,478,062	10,533,164	10,429,908	790,208	-	-	-	24,231,342
<b>Total:</b>	2,478,062	10,533,164	10,429,908	790,208	-	-	-	24,231,342



PROJECT INFORMATION								
<b>Project Name:</b> New Seventh Street Body Shop (Phase I and II)								
<b>Project Category:</b> Yards and Shops								
<b>Project Address:</b> 2310 E. 7th Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
14		GSD		5/2023		10/2026		
<b>Project Description:</b> 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.								
<b>Prioritization Criteria</b>	<b>X</b>	<b>Risk to Health and Safety</b>						
	<b>X</b>	<b>Legally Mandated</b>						
	<b>X</b>	<b>Resilience/Sustainability</b>						
		<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	<b>4</b>	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
<b>Funding Source(s)</b>	<b>Funds Secured</b>		<b>Anticipated Funding Needs</b>					<b>Total Estimated Cost</b>
	<b>All Prior Years</b>	<b>Adopted Year 1 2025-26</b>	<b>Year 2 2026-27</b>	<b>Year 3 2027-28</b>	<b>Year 4 2028-29</b>	<b>Year 5 2029-30</b>	<b>Future Funding*</b>	
<b>GF:</b>	2,570,857	-	-	-	-	-	-	2,570,857
<b>MICLA:</b>	10,849,143	-	4,400,000	-	-	-	-	15,249,143
<b>SF:</b>	-	-	-	-	-	-	-	-
<b>Total:</b>	13,420,000	-	4,400,000	-	-	-	-	17,820,000

PROJECT INFORMATION								
<b>Project Name:</b> Northridge Metrolink Station Electric Bus Chargers								
<b>Project Category:</b> Yards and Shops								
<b>Project Address:</b> 8755 Wilbur Avenue								
<b>Council District(s)</b>		<b>Lead Department(s)</b>			<b>Est. Start Date</b>		<b>Est. Completion Date</b>	
12		DOT			7/2025		6/2028	
<b>Project Description:</b> Installation of a electric vehicle charging infrastructure at the Northridge Metrolink Station for DOT and community use.								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	2	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	-	400,000	-	-	-	-	-	400,000
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	-	400,000	-	-	-	-	-	400,000

PROJECT INFORMATION								
<b>Project Name:</b> Reseda Sewer Maintenance Yard								
<b>Project Category:</b> Yards and Shops								
<b>Project Address:</b> 18560 Oxnard Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
3		BOE		1/2021		9/2033		
<b>Project Description:</b> 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.								
<b>Prioritization Criteria</b>	X	<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
	X	<b>Resilience/Sustainability</b>						
	X	<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	3	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	-	-	-	-	-	-	-	-
SF:	172,203	-	-	-	1,061,854	1,061,854	21,540,620	23,836,531
<b>Total:</b>	172,203	-	-	-	1,061,854	1,061,854	21,540,620	23,836,531

PROJECT INFORMATION								
<b>Project Name:</b> Sanitation Livability Services Yard								
<b>Project Category:</b> Yards and Shops								
<b>Project Address:</b> 450, 500, 590 S. Central Avenue								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
14		BOS		7/2023		6/2026		
<b>Project Description:</b> Address tenant improvements to address operational space needs for the BOS LSD project.								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	6	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	2,000,000	-	-	-	-	-	-	2,000,000
MICLA:	-	-	-	-	-	-	-	-
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	2,000,000	-	-	-	-	-	-	2,000,000

PROJECT INFORMATION								
Project Name: Sixth Street Viaduct Replacement Project - Supplemental Construction Funding								
Project Category: Yards and Shops								
Project Address: East Border: 101 Freeway/Whittier Boulevard and West Border: 6th Street/Mateo Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOE			1/2007		6/2026	
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 27 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 construction phase, with approximately one year remaining.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	6	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	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								
<b>Project Name:</b> Sixth Street Viaduct Replacement Project-Security Camera Installation								
<b>Project Category:</b> Yards and Shops								
<b>Project Address:</b> Sixth Street Viaduct Bridge between Mateo Street and South Boyle Avenue								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
14		BOE		7/2024		12/2027		
<b>Project Description:</b> Installation of a security camera system along the Sixth Street Bridge consisting of approximately 35 individual cameras, which would include a power source and auxiliary equipment to facilitate a function camera system. This is in response to DOT and City Council (CF 22-0708-S1), which references the need for security cameras to address concerns about safety on the Viaduct to deter vandalism, theft, and dangerous activity on the bridge.								
<b>Prioritization Criteria</b>	<b>X</b>	<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
	<b>X</b>	<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	<b>6</b>	<b>Equity Impact Score</b>						
<b>FUNDING (in dollars)</b>								
<b>Funding Source(s)</b>	<b>Funds Secured</b>		<b>Anticipated Funding Needs</b>					<b>Total Estimated Cost</b>
	<b>All Prior Years</b>	<b>Adopted Year 1 2025-26</b>	<b>Year 2 2026-27</b>	<b>Year 3 2027-28</b>	<b>Year 4 2028-29</b>	<b>Year 5 2029-30</b>	<b>Future Funding*</b>	
<b>GF:</b>	-	-	-	-	-	-	-	-
<b>MICLA:</b>	1,440,000	-	-	-	-	-	-	1,440,000
<b>SF:</b>	-	-	-	-	-	-	-	-
<b>Total:</b>	1,440,000	-	-	-	-	-	-	1,440,000



PROJECT INFORMATION								
Project Name: Soto Street Bridge over Valley Boulevard								
Project Category: Yards and Shops								
Project Address: 2417 Medford Street- Soto Street Bridge over Valley Boulevard								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
1, 14		BOE			5/2000		6/2026	
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						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	7	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	1,560,493	-	-	-	-	-	-	1,560,493
MICLA:	-	-	-	-	-	-	-	-
SF:	16,661,900	700,000	-	-	-	-	-	17,361,900
Total:	18,222,393	700,000	-	-	-	-	-	18,922,393

PROJECT INFORMATION								
<b>Project Name:</b> Southeast Yard Reconstruction								
<b>Project Category:</b> Yards and Shops								
<b>Project Address:</b> 4206 S. Main Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
9		BOE		10/2021		6/2028		
<b>Project Description:</b> Reconstruction of existing BSS and RAP yard facility.								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	2	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
<b>GF:</b>	-	-	-	-	-	-	-	-
<b>MICLA:</b>	2,580,658	1,600,000	3,000,000	3,000,000	-	-	-	10,180,658
<b>SF:</b>	2,001,612	-	-	-	-	-	-	2,001,612
<b>Total:</b>	4,582,270	1,600,000	3,000,000	3,000,000	-	-	-	12,182,270

PROJECT INFORMATION								
<b>Project Name:</b> State Street Bridge over Railroad and Busway								
<b>Project Category:</b> Yards and Shops								
<b>Project Address:</b> 1007 N State Street- State Street Bridge Over Railroad and Interstate 10 Carpool Lane								
<b>Council District(s)</b>		<b>Lead Department(s)</b>			<b>Est. Start Date</b>		<b>Est. Completion Date</b>	
14		BOE			4/2000		12/2026	
<b>Project Description:</b> 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.								
<b>Prioritization Criteria</b>	X	<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
	X	<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	3	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	588,269	-	-	-	-	-	-	588,269
SF:	3,301,088	-	-	-	-	-	-	3,301,088
<b>Total:</b>	3,889,357	-	-	-	-	-	-	3,889,357

PROJECT INFORMATION								
<b>Project Name:</b> Valley College Bridge								
<b>Project Category:</b> Yards and Shops								
<b>Project Address:</b> 12912 Burbank Blvd - Coldwater Canyon Avenue and Burbank Boulevard								
<b>Council District(s)</b>		<b>Lead Department(s)</b>			<b>Est. Start Date</b>		<b>Est. Completion Date</b>	
2		RAP			8/2021		6/2026	
<b>Project Description:</b> 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).								
<b>Prioritization Criteria</b>	<b>X</b>	<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
		<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	<b>5</b>	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
<b>GF:</b>	150,000	-	-	-	-	-	-	150,000
<b>MICLA:</b>	-	-	-	-	-	-	-	-
<b>SF:</b>	-	-	-	-	-	-	-	-
<b>Total:</b>	150,000	-	-	-	-	-	-	150,000

PROJECT INFORMATION								
<b>Project Name:</b> Washington Yard Electrification and Microgrid Project								
<b>Project Category:</b> Yards and Shops								
<b>Project Address:</b> 1910-1950 E. Washington Boulevard								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
14		DOT		4/2024		3/2028		
<b>Project Description:</b> DOT's Washington Yard Microgrid project is part of the Department's strategy to convert its entire fleet of buses to battery electric, zero-emission vehicles. This Project will install a solar and storage microgrid at the Washington Yard, including one hundred and ten 150 kilowatt Direct Current (DC) Charger Dispensers, twenty four 80 kilowatt Alternating Current (AC) Dispensers, solar carport canopies, 1.54 megawatt of installed solar PV panels, and 4.5 megawatt of Battery Energy Storage. These components will be integrated together as a microgrid and, once complete, will be able to charge 110 battery-electric buses simultaneously.								
<b>Prioritization Criteria</b>	X	<b>Risk to Health and Safety</b>						
	X	<b>Legally Mandated</b>						
	X	<b>Resilience/Sustainability</b>						
	X	<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	8	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	-	6,000,000	6,000,000	6,825,394	-	-	-	18,825,394
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	-	6,000,000	6,000,000	6,825,394	-	-	-	18,825,394

PROJECT INFORMATION								
<b>Project Name:</b> West LA Sewer Maintenance Yard								
<b>Project Category:</b> Yards and Shops								
<b>Project Address:</b> 11168 Missouri Avenue								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
5		BOE		6/2022		10/2030		
<b>Project Description:</b> 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.								
<b>Prioritization Criteria</b>	<b>X</b>	<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
	<b>X</b>	<b>Resilience/Sustainability</b>						
	<b>X</b>	<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	<b>0</b>	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
<b>Funding Source(s)</b>	<b>Funds Secured</b>		<b>Anticipated Funding Needs</b>					<b>Total Estimated Cost</b>
	<b>All Prior Years</b>	<b>Adopted Year 1 2025-26</b>	<b>Year 2 2026-27</b>	<b>Year 3 2027-28</b>	<b>Year 4 2028-29</b>	<b>Year 5 2029-30</b>	<b>Future Funding*</b>	
<b>GF:</b>	-	-	-	-	-	-	-	-
<b>MICLA:</b>	-	-	-	-	-	-	-	-
<b>SF:</b>	120,000	1,226,225	1,226,225	10,186,859	9,573,746	167,392	251,088	22,751,535
<b>Total:</b>	120,000	1,226,225	1,226,225	10,186,859	9,573,746	167,392	251,088	22,751,535



PROJECT INFORMATION								
<b>Project Name:</b> Yards and Shops - Capital Equipment								
<b>Project Category:</b> Yards and Shops								
<b>Project Address:</b> Citywide								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
Citywide		CAO, GSD		-		-		
<b>Project Description:</b> 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.								
<b>Prioritization Criteria</b>	X	<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
	X	<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	0	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
<b>GF:</b>	900,000	77,866	500,000	500,000	500,000	500,000	TBD	2,977,866
<b>MICLA:</b>	660,000	1,015,491	500,000	500,000	500,000	500,000	TBD	3,675,491
<b>SF:</b>	-	-	-	-	-	-	-	-
<b>Total:</b>	1,560,000	1,093,357	1,000,000	1,000,000	1,000,000	1,000,000	-	6,653,357

PROJECT INFORMATION								
<b>Project Name:</b> Los Angeles Convention Center (LACC) Airwall Replacement								
<b>Project Category:</b> Los Angeles Convention Center								
<b>Project Address:</b> 1201 S. Figueroa Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>			<b>Est. Start Date</b>		<b>Est. Completion Date</b>	
9		CTD			6/2025		6/2026	
<b>Project Description:</b> Replacement of existing airwalls that are original to the West Hall and are past their useful life.								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	3	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	2,500,000	-	-	-	-	-	-	2,500,000
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	2,500,000	-	-	-	-	-	-	2,500,000

PROJECT INFORMATION								
<b>Project Name:</b> LACC Americans with Disabilities Act (ADA) Remediation								
<b>Project Category:</b> Los Angeles Convention Center								
<b>Project Address:</b> 1201 S. Figueroa Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
9		CTD		1/2025		6/2026		
<b>Project Description:</b> In accordance with Council File (CF) 17-0263, LACC worked with 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.								
<b>Prioritization Criteria</b>	<b>X</b>	<b>Risk to Health and Safety</b>						
	<b>X</b>	<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
		<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	<b>9</b>	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
<b>Funding Source(s)</b>	<b>Funds Secured</b>		<b>Anticipated Funding Needs</b>					<b>Total Estimated Cost</b>
	<b>All Prior Years</b>	<b>Adopted Year 1 2025-26</b>	<b>Year 2 2026-27</b>	<b>Year 3 2027-28</b>	<b>Year 4 2028-29</b>	<b>Year 5 2029-30</b>	<b>Future Funding*</b>	
<b>GF:</b>	-	-	-	-	-	-	-	-
<b>MICLA:</b>	4,000,000	-	-	-	-	-	-	4,000,000
<b>SF:</b>	-	-	-	-	-	-	-	-
<b>Total:</b>	4,000,000	-	-	-	-	-	-	4,000,000

PROJECT INFORMATION								
<b>Project Name:</b> LACC Building Automation System Upgrade								
<b>Project Category:</b> Los Angeles Convention Center								
<b>Project Address:</b> 1201 S. Figueroa Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
9		CTD		6/2025		9/2027		
<b>Project Description:</b> 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 system.								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	3	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	11,100,000	-	-	-	-	-	-	11,100,000
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	11,100,000	-	-	-	-	-	-	11,100,000

PROJECT INFORMATION								
<b>Project Name:</b> LACC Carbon Monoxide Sensors								
<b>Project Category:</b> Los Angeles Convention Center								
<b>Project Address:</b> 1201 S. Figueroa Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
9		CTD		1/2018		6/2026		
<b>Project Description:</b> Installation of new carbon monoxide sensors in key locations in garages.								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	3	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	75,000	-	-	-	-	-	-	75,000
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	75,000	-	-	-	-	-	-	75,000

PROJECT INFORMATION								
<b>Project Name:</b> LACC Chiller Replacement								
<b>Project Category:</b> Los Angeles Convention Center								
<b>Project Address:</b> 1201 S. Figueroa Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
9		CTD		6/2025		6/2027		
<b>Project Description:</b> Replacement of four chillers in the LACC central plant.								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	3	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	8,400,000	-	-	-	-	-	-	8,400,000
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	8,400,000	-	-	-	-	-	-	8,400,000



PROJECT INFORMATION								
<b>Project Name:</b> LACC Cooling Tower Replacement								
<b>Project Category:</b> Los Angeles Convention Center								
<b>Project Address:</b> 1201 S. Figueroa Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
9		CTD		6/2025		6/2027		
<b>Project Description:</b> Replacement of cooling tower in the LACC.								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	3	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	4,900,000	-	-	-	-	-	-	4,900,000
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	4,900,000	-	-	-	-	-	-	4,900,000

PROJECT INFORMATION								
<b>Project Name:</b> LACC Electric Boiler Conversion								
<b>Project Category:</b> Los Angeles Convention Center								
<b>Project Address:</b> 1201 S. Figueroa Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>			<b>Est. Start Date</b>		<b>Est. Completion Date</b>	
9		CTD			6/2025		6/2026	
<b>Project Description:</b> Replacement of two of four natural gas boilers with energy-efficient electric boilers in support of the City's Green New Deal.								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	3	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	2,000,000	1,500,000	-	-	-	-	-	3,500,000
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	2,000,000	1,500,000	-	-	-	-	-	3,500,000

PROJECT INFORMATION								
<b>Project Name:</b> LACC Elevator Upgrades								
<b>Project Category:</b> Los Angeles Convention Center								
<b>Project Address:</b> 1201 S. Figueroa Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
9		CTD		6/2025		6/2026		
<b>Project Description:</b> Upgrades of three elevators that are original to the building and have surpassed their lifecycle.								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	3	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	3,210,000	-	-	-	-	-	-	3,210,000
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	3,210,000	-	-	-	-	-	-	3,210,000

PROJECT INFORMATION								
<b>Project Name:</b> LACC Escalator and Elevator Repair/Modernization Program								
<b>Project Category:</b> Los Angeles Convention Center								
<b>Project Address:</b> 1201 S. Figueroa Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>			<b>Est. Start Date</b>		<b>Est. Completion Date</b>	
9		CTD			10/2022		6/2027	
<b>Project Description:</b> 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.								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	3	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	2,300,000	-	-	-	-	-	-	2,300,000
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	2,300,000	-	-	-	-	-	-	2,300,000

PROJECT INFORMATION								
<b>Project Name:</b> LACC Escalator Replacement								
<b>Project Category:</b> Los Angeles Convention Center								
<b>Project Address:</b> 1201 S. Figueroa Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
9		CTD		1/2023		6/2027		
<b>Project Description:</b> 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.								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	3	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	5,450,000	-	-	-	-	-	-	5,450,000
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	5,450,000	-	-	-	-	-	-	5,450,000

PROJECT INFORMATION								
<b>Project Name:</b> LACC Fire Pump Replacement								
<b>Project Category:</b> Los Angeles Convention Center								
<b>Project Address:</b> 1201 S. Figueroa Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
9		CTD		7/2025		6/2027		
<b>Project Description:</b> Replacement of fire pump that has reached their end of lifecycle.								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	3	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	-	700,000	-	-	-	-	-	700,000
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	-	700,000	-	-	-	-	-	700,000



PROJECT INFORMATION								
<b>Project Name:</b> LACC Fleet Replacement								
<b>Project Category:</b> Los Angeles Convention Center								
<b>Project Address:</b> 1201 S. Figueroa Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
9		CTD		7/2025		6/2026		
<b>Project Description:</b> Replacement of fleet vehicles that have reached end of life, including scissor lifts.								
<b>Prioritization Criteria</b>		<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
	X	<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	3	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	-	500,000	-	-	-	-	-	500,000
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	-	500,000	-	-	-	-	-	500,000

PROJECT INFORMATION								
<b>Project Name:</b> LACC Food Service Renovations and Additions								
<b>Project Category:</b> Los Angeles Convention Center								
<b>Project Address:</b> 1201 S. Figueroa Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
9		CTD		10/2022		10/2025		
<b>Project Description:</b> Renovation of concession stands and service pantries, and add portable concessions.								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	3	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	2,250,000	-	-	-	-	-	-	2,250,000
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	2,250,000	-	-	-	-	-	-	2,250,000

PROJECT INFORMATION								
<b>Project Name:</b> LACC Gated Perimeter								
<b>Project Category:</b> Los Angeles Convention Center								
<b>Project Address:</b> 1201 S. Figueroa Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
9		CTD		6/2025		6/2026		
<b>Project Description:</b> Installation of the new perimeter gates on existing stairwell locations that lack fencing.								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	3	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	2,850,000	-	-	-	-	-	-	2,850,000
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	2,850,000	-	-	-	-	-	-	2,850,000

PROJECT INFORMATION								
<b>Project Name:</b> LACC Mechanical Test Panel (Relocated from West Hall Elevator)								
<b>Project Category:</b> Los Angeles Convention Center								
<b>Project Address:</b> 1201 S. Figueroa Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
9		CTD		8/2021		6/2026		
<b>Project Description:</b> Fabrication and installation of a new test panel for LACC's smoke control fire life safety system.								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	3	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	1,198,000	-	-	-	-	-	-	1,198,000
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	1,198,000	-	-	-	-	-	-	1,198,000

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		10/2025		
Project Description: Ongoing program to address security needs at the LACC. The scope of work includes improvements to closed-circuit television 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 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						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	3	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	
MICLA:	6,414,000	-	-	-	-	-	6,414,000	
SF:	-	-	-	-	-	-	-	
Total:	6,414,000	-	-	-	-	-	6,414,000	

PROJECT INFORMATION								
<b>Project Name:</b> LACC Supply and Return Motor Replacement								
<b>Project Category:</b> Los Angeles Convention Center								
<b>Project Address:</b> 1201 S. Figueroa Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
9		CTD		10/2022		9/2026		
<b>Project Description:</b> Replacement of the supply and return motors that support the building's Heating, Ventilation, and Air Conditioning (HVAC) system. Phase I of III to replace all supply and return motors at LACC.								
<b>Prioritization Criteria</b>		<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
	X	<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	3	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	2,085,000	1,100,000	-	-	-	-	-	3,185,000
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	2,085,000	1,100,000	-	-	-	-	-	3,185,000



PROJECT INFORMATION								
<b>Project Name:</b> LACC Waterproofing Upgrades Phase II								
<b>Project Category:</b> Los Angeles Convention Center								
<b>Project Address:</b> 1201 S. Figueroa Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
9		CTD		9/2023		6/2026		
<b>Project Description:</b> Upgrades of metal roof components and door threshold waterproofing assembly in South and Concourse Halls to address worsening water intrusion issues.								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	3	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	12,000,000	10,000,000	-	-	-	-	-	22,000,000
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	12,000,000	10,000,000	-	-	-	-	-	22,000,000

PROJECT INFORMATION								
<b>Project Name:</b> Bunker Hill Security and Maintenance								
<b>Project Category:</b> Other								
<b>Project Address:</b> 350 S. Olive Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
14		CAO		7/2025		-		
<b>Project Description:</b> Annual Security and Maintenance for the Bunker Hill Y-1 site owned by Community Redevelopment Agency of the City of Los Angeles (CRA/LA), for which the City has the right to execute a development deal.								
<b>Prioritization Criteria</b>	<b>X</b>	<b>Risk to Health and Safety</b>						
	<b>X</b>	<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
		<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	<b>4</b>	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
<b>Funding Source(s)</b>	<b>Funds Secured</b>		<b>Anticipated Funding Needs</b>					<b>Total Estimated Cost</b>
	<b>All Prior Years</b>	<b>Adopted Year 1 2025-26</b>	<b>Year 2 2026-27</b>	<b>Year 3 2027-28</b>	<b>Year 4 2028-29</b>	<b>Year 5 2029-30</b>	<b>Future Funding*</b>	
<b>GF:</b>	-	100,000	-	-	-	-	-	100,000
<b>MICLA:</b>	-	-	-	-	-	-	-	-
<b>SF:</b>	-	-	-	-	-	-	-	-
<b>Total:</b>	-	100,000	-	-	-	-	-	100,000

PROJECT INFORMATION								
<b>Project Name:</b> Contaminated Soil Removal and Mitigation								
<b>Project Category:</b> Other								
<b>Project Address:</b> Citywide								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
Citywide		BOE		-		-		
<b>Project Description:</b> 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.								
<b>Prioritization Criteria</b>	X	<b>Risk to Health and Safety</b>						
	X	<b>Legally Mandated</b>						
	X	<b>Resilience/Sustainability</b>						
		<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	8	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
<b>Funding Source(s)</b>	<b>Funds Secured</b>		<b>Anticipated Funding Needs</b>					<b>Total Estimated Cost</b>
	<b>All Prior Years</b>	<b>Adopted Year 1 2025-26</b>	<b>Year 2 2026-27</b>	<b>Year 3 2027-28</b>	<b>Year 4 2028-29</b>	<b>Year 5 2029-30</b>	<b>Future Funding*</b>	
<b>GF:</b>	1,555,000	1,610,000	1,555,000	3,000,000	1,555,000	1,555,000	TBD	10,830,000
<b>MICLA:</b>	-	-	-	-	-	-	-	-
<b>SF:</b>	-	-	-	-	-	-	-	-
<b>Total:</b>	1,555,000	1,610,000	1,555,000	3,000,000	1,555,000	1,555,000	-	10,830,000

PROJECT INFORMATION								
<b>Project Name:</b> Economic and Workforce Development Department Property Maintenance								
<b>Project Category:</b> Other								
<b>Project Address:</b> Citywide								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
Citywide		EWDD		7/2023		6/2026		
<b>Project Description:</b> 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.								
<b>Prioritization Criteria</b>	<b>X</b>	<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
		<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	<b>6</b>	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
<b>Funding Source(s)</b>	<b>Funds Secured</b>		<b>Anticipated Funding Needs</b>					<b>Total Estimated Cost</b>
	<b>All Prior Years</b>	<b>Adopted Year 1 2025-26</b>	<b>Year 2 2026-27</b>	<b>Year 3 2027-28</b>	<b>Year 4 2028-29</b>	<b>Year 5 2029-30</b>	<b>Future Funding*</b>	
<b>GF:</b>	389,345	379,380	-	389,345	-	-	-	1,158,070
<b>MICLA:</b>	-	-	-	-	-	-	-	-
<b>SF:</b>	-	-	-	-	-	-	-	-
<b>Total:</b>	389,345	379,380	-	389,345	-	-	-	1,158,070

PROJECT INFORMATION								
<b>Project Name:</b> Manchester Urban Homes (MUH) Green Alley								
<b>Project Category:</b> Other								
<b>Project Address:</b> 8727 S. Broadway								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
8		LAHD		7/2025		9/2025		
<b>Project Description:</b> Neighborhood Housing Services plans to build 122 affordable units for low- to extremely low-income households as part of 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.								
<b>Prioritization Criteria</b>		<b>Risk to Health and Safety</b>						
	X	<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
		<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	10	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	2,300,000	-	-	-	-	-	-	2,300,000
MICLA:	-	-	-	-	-	-	-	-
SF:	345,000	-	-	-	-	-	-	345,000
<b>Total:</b>	2,645,000	-	-	-	-	-	-	2,645,000

PROJECT INFORMATION								
<b>Project Name:</b> One Percent for the Arts								
<b>Project Category:</b> Other								
<b>Project Address:</b> Citywide								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
Citywide		CAO		-		-		
<b>Project Description:</b> 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.								
<b>Prioritization Criteria</b>		<b>Risk to Health and Safety</b>						
	X	<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
		<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	0	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
<b>GF:</b>	1,477,338	299,895	299,895	299,895	256,911	299,895	TBD	2,933,829
<b>MICLA:</b>	-	-	-	-	-	-	-	-
<b>SF:</b>	-	-	-	-	-	-	-	-
<b>Total:</b>	1,477,338	299,895	299,895	299,895	256,911	299,895	-	2,933,829



PROJECT INFORMATION								
<b>Project Name:</b> Parking Lot 2 and 7 Redesign								
<b>Project Category:</b> Other								
<b>Project Address:</b> 300 E. Temple Street; 140 N. Judge John Aiso Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
14		GSD,BOE		9/2022		8/2026		
<b>Project Description:</b> 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.								
<b>Prioritization Criteria</b>		<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
	X	<b>Resilience/Sustainability</b>						
	X	<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	7	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	2,990,000	-	-	-	-	-	-	2,990,000
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	2,990,000	-	-	-	-	-	-	2,990,000

## SECTION B

### 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 (2025-26)	Year 2 (2026-27)	Year 3 (2027-28)	Year 4 (2028-29)	Year 5 (2029-30)	Future Funding	Total
<b>GENERAL FUND</b>								
Citywide Infrastructure	\$ 58,932,468	\$ 15,938,605	\$ 28,179,502	\$ 24,800,000	\$ -	\$ -	\$ -	\$ 127,850,575
Major Project and System Replacements	144,741,976	14,202,569	15,881,780	12,248,566	8,030,000	8,030,000	-	203,134,891
<b>TOTAL - GENERAL FUND</b>	<b>\$ 203,674,444</b>	<b>\$ 30,141,174</b>	<b>\$ 44,061,282</b>	<b>\$ 37,048,566</b>	<b>\$ 8,030,000</b>	<b>\$ 8,030,000</b>	<b>\$ -</b>	<b>\$ 330,985,466</b>
<b>MICLA</b>								
Citywide Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Major Project and System Replacements	10,934,158	-	-	-	-	-	-	10,934,158
<b>TOTAL - MICLA</b>	<b>\$ 10,934,158</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,934,158</b>
<b>SPECIAL FUNDS</b>								
Citywide Infrastructure	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000
Major Project and System Replacements	103,516,951	46,465,572	24,586,750	21,629,375	11,987,946	7,007,514	6,112,807	221,306,915
<b>TOTAL - SPECIAL FUNDS</b>	<b>\$ 107,516,951</b>	<b>\$ 46,465,572</b>	<b>\$ 24,586,750</b>	<b>\$ 21,629,375</b>	<b>\$ 11,987,946</b>	<b>\$ 7,007,514</b>	<b>\$ 6,112,807</b>	<b>\$ 225,306,915</b>
<b>TOTAL - ALL FUNDING SOURCES</b>	<b>\$ 322,125,553</b>	<b>\$ 76,606,746</b>	<b>\$ 68,648,032</b>	<b>\$ 58,677,941</b>	<b>\$ 20,017,946</b>	<b>\$ 15,037,514</b>	<b>\$ 6,112,807</b>	<b>\$ 567,226,539</b>

**FIVE YEAR PLAN BREAKDOWNS**

TECHNOLOGY				
Funding Sources	Prior Year(s)	Year 1 (2025-26)	Year 2 and Future Years (Funding Gap)	Total Costs
GF Subtotal	\$ 203,674,444	\$ 30,141,174	\$ 97,169,848	\$ 330,985,466
MICLA Subtotal	10,934,158	-	-	10,934,158
SF Subtotal	107,516,951	46,465,572	71,324,392	225,306,915
<b>Total</b>	<b>\$ 322,125,553</b>	<b>\$ 76,606,746</b>	<b>\$ 168,494,240</b>	<b>\$ 567,226,539</b>

**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 2028-29 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 2024-25 or 2023-24, if no funding was provided in 2024-25. For the purpose of this Five-Year CTIP Book, the last funding level, at minimum is reflected under Year 2-5. The funding amount for future years (after Year 5) is listed as TBD.
- Capital Program that received funding in 2025-26 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 the time.

PROJECT INFORMATION								
<b>Project Name:</b> Communication System Maintenance								
<b>Project Category:</b> Citywide Infrastructure								
<b>Project Address:</b> 100 W. 1st Street, Room 842								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
Various		POL		1/1/2018		12/1/2027		
<b>Project Description:</b> 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.								
<b>Prioritization Criteria</b>	X	<b>Risk to Health and Safety</b>						
	X	<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
	X	<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	2	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
<b>GF:</b>	25,939,719	4,638,605	3,379,502	-	-	-	-	33,957,826
<b>MICLA:</b>	-	-	-	-	-	-	-	-
<b>SF:</b>	-	-	-	-	-	-	-	-
<b>Total:</b>	25,939,719	4,638,605	3,379,502	-	-	-	-	33,957,826

PROJECT INFORMATION								
<b>Project Name:</b> Department of Transportation - Curb Asset Management System								
<b>Project Category:</b> Citywide Infrastructure								
<b>Project Address:</b> Citywide								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
Various		LADOT		9/1/2022		12/1/2025		
<b>Project Description:</b> 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.								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	2	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	3,500,000	-	-	-	-	-	-	3,500,000
MICLA:	-	-	-	-	-	-	-	-
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	3,500,000	-	-	-	-	-	-	3,500,000



PROJECT INFORMATION								
<b>Project Name:</b> LATAX Replacement								
<b>Project Category:</b> Citywide Infrastructure								
<b>Project Address:</b> 200 N. Spring Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
Various		FIN		7/1/2025		7/1/2027		
<b>Project Description:</b> 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.								
<b>Prioritization Criteria</b>		<b>Risk to Health and Safety</b>						
	X	<b>Legally Mandated</b>						
	X	<b>Resilience/Sustainability</b>						
	X	<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	2	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
<b>GF:</b>	3,108,768	10,800,000	19,800,000	19,800,000	-	-	-	53,508,768
<b>MICLA:</b>	-	-	-	-	-	-	-	-
<b>SF:</b>	-	-	-	-	-	-	-	-
<b>Total:</b>	3,108,768	10,800,000	19,800,000	19,800,000	-	-	-	53,508,768

PROJECT INFORMATION								
<b>Project Name:</b> Obsolete Network Equipment Replacement (aka Network Outage Prevention)								
<b>Project Category:</b> Citywide Infrastructure								
<b>Project Address:</b> Citywide								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
Various		ITA		7/1/2021		6/1/2028		
<b>Project Description:</b> 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.								
<b>Prioritization Criteria</b>		<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
	X	<b>Resilience/Sustainability</b>						
	X	<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	2	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	8,100,000	500,000	5,000,000	5,000,000	-	-	-	18,600,000
MICLA:	-	-	-	-	-	-	-	-
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	8,100,000	500,000	5,000,000	5,000,000	-	-	-	18,600,000

PROJECT INFORMATION								
<b>Project Name:</b> SBCCOG MSP: ATSAC Communications System Resiliency Improvement in San Pedro								
<b>Project Category:</b> Citywide Infrastructure								
<b>Project Address:</b> Normandie Avenue and Western Avenue								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
15		LADOT		1/1/2021		10/1/2027		
<b>Project Description:</b> Create communications interconnect link in LADOT fiber optic backbone network from Gateway Hub to Wilmington Hub located along Normandie Ave and Western Ave in the Wilmington Area. Funds were provided by the 2019 South Bay Cities Council of Governments (SBCCOG) Measure M Multi-Year Subregional Program (MSP).								
<b>Prioritization Criteria</b>	X	<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
	X	<b>Resilience/Sustainability</b>						
	X	<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	2	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	-	-	-	-	-	-	-	-
SF:	2,250,000	-	-	-	-	-	-	2,250,000
<b>Total:</b>	2,250,000	-	-	-	-	-	-	2,250,000

PROJECT INFORMATION								
<b>Project Name:</b> SBCCOG MSP: ATSAC Fiber Communications Network Integration with LA County								
<b>Project Category:</b> Citywide Infrastructure								
<b>Project Address:</b> Citywide								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
15		LADOT		1/1/2021		10/1/2027		
<b>Project Description:</b> 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).								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	2	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	-	-	-	-	-	-	-	-
SF:	1,750,000	-	-	-	-	-	-	1,750,000
<b>Total:</b>	1,750,000	-	-	-	-	-	-	1,750,000

PROJECT INFORMATION								
<b>Project Name:</b> Unappropriated Balance - Digital Inclusion								
<b>Project Category:</b> Citywide Infrastructure								
<b>Project Address:</b> Citywide								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
Various		BSL		10/1/2021		12/1/2026		
<b>Project Description:</b> Expansion of existing digital divide programs and build out partnerships models 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. Establishment of backhaul internet service to support public wireless programs.								
<b>Prioritization Criteria</b>		<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
		<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	2	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	5,000,000	-	-	-	-	-	-	5,000,000
MICLA:	-	-	-	-	-	-	-	-
SF:	-	-	-	-	-	-	-	-
Total:	5,000,000	-	-	-	-	-	-	5,000,000

PROJECT INFORMATION								
<b>Project Name:</b> Unappropriated Balance - Universal Broadband Services								
<b>Project Category:</b> Citywide Infrastructure								
<b>Project Address:</b> Citywide								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
Various		BSL		10/1/2021		12/1/2025		
<b>Project Description:</b> 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.								
<b>Prioritization Criteria</b>		<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
	X	<b>Resilience/Sustainability</b>						
	X	<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	2	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	10,000,000	-	-	-	-	-	-	10,000,000
MICLA:	-	-	-	-	-	-	-	-
SF:	-	-	-	-	-	-	-	-
Total:	10,000,000	-	-	-	-	-	-	10,000,000



PROJECT INFORMATION								
<b>Project Name:</b> Asset Management and Advance Planning								
<b>Project Category:</b> Major Projects and System Replacements								
<b>Project Address:</b> 1149 S. Broadway								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
Various		BSS		7/1/2020		5/30/2025		
<b>Project Description:</b> This system will modernize the Bureau's planning and delivery functions by using data to implement multi-year modernization initiatives and help equitably make streets safe, mobile, and sustainable.								
<b>Prioritization Criteria</b>	X	<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
	X	<b>Resilience/Sustainability</b>						
	X	<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	5	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
<b>GF:</b>	7,431,533	2,250,000	1,000,000	950,000	950,000	950,000	-	13,531,533
<b>MICLA:</b>	-	-	-	-	-	-	-	-
<b>SF:</b>	800,000	-	-	-	-	-	-	800,000
<b>Total:</b>	8,231,533	2,250,000	1,000,000	950,000	950,000	950,000	-	14,331,533

PROJECT INFORMATION								
<b>Project Name:</b> BuildLA								
<b>Project Category:</b> Major Projects and System Replacements								
<b>Project Address:</b> 201 N. Figueroa Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
Various		BOE		1/1/2011		6/1/2027		
<b>Project Description:</b> 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 LA. 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.								
<b>Prioritization Criteria</b>		<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
	X	<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	2	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	-	-	-	-	-	-	-	-
SF:	59,032,000	7,500,000	6,000,000	4,000,000	-	-	-	76,532,000
<b>Total:</b>	59,032,000	7,500,000	6,000,000	4,000,000	-	-	-	76,532,000

PROJECT INFORMATION								
<b>Project Name:</b> Citywide Fixed Pole Camera Project								
<b>Project Category:</b> Major Projects and System Replacements								
<b>Project Address:</b> Citywide								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
Various		POL		6/1/2022		9/1/2027		
<b>Project Description:</b> Fixed pole Automatic License Plate Recognition, stationary camera systems to automatically capture and analyze license plate data from passing vehicle helping identify stolen vehicles, wanted individuals, or other flagged plates, to support investigations by providing time-stamped vehicle movement data.								
<b>Prioritization Criteria</b>	x	<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
	x	<b>Resilience/Sustainability</b>						
	x	<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	2	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	719,000	-	-	-	-	719,000
MICLA:	-	-	-	-	-	-	-	-
SF:	1,138,719	8,150,000	-	-	-	-	-	9,288,719
<b>Total:</b>	1,138,719	8,150,000	719,000	-	-	-	-	10,007,719

PROJECT INFORMATION								
<b>Project Name:</b> Co-Location Small Cell Communication								
<b>Project Category:</b> Major Projects and System Replacements								
<b>Project Address:</b> Citywide								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
Various		BSL		7/1/2025		6/1/2026		
<b>Project Description:</b> Funding to deploy small cell equipment on streetlight poles.								
<b>Prioritization Criteria</b>		<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
		<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	2	<b>Equity Impact Score</b>						
<b>FUNDING (in dollars)</b>								
<b>Funding Source(s)</b>	<b>Funds Secured</b>		<b>Anticipated Funding Needs</b>					<b>Total Estimated Cost</b>
	<b>All Prior Years</b>	<b>Adopted Year 1 2025-26</b>	<b>Year 2 2026-27</b>	<b>Year 3 2027-28</b>	<b>Year 4 2028-29</b>	<b>Year 5 2029-30</b>	<b>Future Funding*</b>	
<b>GF:</b>	-	-	-	-	-	-	-	-
<b>MICLA:</b>	-	-	-	-	-	-	-	-
<b>SF:</b>	-	1,535,800	-	-	-	-	-	1,535,800
<b>Total:</b>	-	1,535,800	-	-	-	-	-	1,535,800

PROJECT INFORMATION								
Project Name: Contractors and Fixed Priced Technology Projects								
Project Category: Major Projects and System Replacements								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		Housing			10/1/2023		12/1/2027	
Project Description: Replace the Housing Information Management System (HIMS) with the Affordable Housing Information System (AHIS). AHIS provides an end-to-end integrated approach to affordable housing production and the management of funds from federal, state, and local sources, as well as grants and tax credit resources. Upgrade the Code Inspection System (CCRIS 2.0). CCRIS is crucial for housing inspections and the enforcement of rental property regulations.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	2	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	5,578,176	1,897,260	1,954,178	2,012,803	-	-	-	11,442,417
MICLA:	-	-	-	-	-	-	-	-
SF:	9,054,461	4,421,681	4,554,331	3,000,000	-	-	-	21,030,473
Total:	14,632,637	6,318,941	6,508,509	5,012,803	-	-	-	32,472,890

PROJECT INFORMATION								
<b>Project Name:</b> Criminal Case Management System Replatforming (Aeon JusticeNexus)								
<b>Project Category:</b> Major Projects and System Replacements								
<b>Project Address:</b> Citywide								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
Various		City Attorney		10/24/2022		3/1/2026		
<b>Project Description:</b> Replatforming the City Attorney's legacy Criminal Case Management System that has been in service for over 2 decades. The Office has contracted with Aeon Nexus to develop a new Criminal Justice Information Service (CJIS)-compliant Case Management System that allows for better management of criminal referrals, ability to prepare robust reporting, capability to e-file complaints and offers other features necessary for efficient administration of the Criminal Branch. It will also include a Race-Blind Charging module that will aid prosecutors in reviewing redacted police reports as required by Penal Code Section 741.								
<b>Prioritization Criteria</b>		<b>Risk to Health and Safety</b>						
	X	<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
	X	<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	2	<b>Equity Impact Score</b>						
<b>FUNDING (in dollars)</b>								
<b>Funding Source(s)</b>	<b>Funds Secured</b>		<b>Anticipated Funding Needs</b>					<b>Total Estimated Cost</b>
	<b>All Prior Years</b>	<b>Adopted Year 1 2025-26</b>	<b>Year 2 2026-27</b>	<b>Year 3 2027-28</b>	<b>Year 4 2028-29</b>	<b>Year 5 2029-30</b>	<b>Future Funding*</b>	
<b>GF:</b>	1,990,250	3,064,613	-	-	-	-	-	5,054,863
<b>MICLA:</b>	-	-	-	-	-	-	-	-
<b>SF:</b>	-	-	-	-	-	-	-	-
<b>Total:</b>	1,990,250	3,064,613	-	-	-	-	-	5,054,863



PROJECT INFORMATION								
<b>Project Name:</b> Data Center Migration								
<b>Project Category:</b> Major Projects and System Replacements								
<b>Project Address:</b> 201 N. Figueroa Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
Various		LADBS		4/1/2023		6/1/2026		
<b>Project Description:</b> Migrate data center from on-premises location to Azure cloud.								
<b>Prioritization Criteria</b>		<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
	X	<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	2	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	-	-	-	-	-	-	-	-
SF:	3,904,834	5,722,500	-	-	-	-	-	9,627,334
<b>Total:</b>	3,904,834	5,722,500	-	-	-	-	-	9,627,334

PROJECT INFORMATION								
<b>Project Name:</b> ePlanLA								
<b>Project Category:</b> Major Projects and System Replacements								
<b>Project Address:</b> 201 N. Figueroa Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
Various		LADBS		7/1/2018		1/1/2029		
<b>Project Description:</b> 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.								
<b>Prioritization Criteria</b>		<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
	X	<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	2	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	-	-	-	-	-	-	-	-
SF:	9,036,437	1,732,500	1,819,125	1,910,081	2,005,585	2,105,865	2,211,158	20,820,751
<b>Total:</b>	9,036,437	1,732,500	1,819,125	1,910,081	2,005,585	2,105,865	2,211,158	20,820,751

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			4/1/2020		6/1/2024	
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. Implementtion completed in June 2024; funding beyond June 2024 is for extended support services.								
Prioritization Criteria		Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	2	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	83,460,446	1,800,000	-	-	-	-	-	85,260,446
MICLA:	-	-	-	-	-	-	-	-
SF:	11,245,638	-	-	-	-	-	-	11,245,638
Total:	94,706,084	1,800,000	-	-	-	-	-	96,506,084

PROJECT INFORMATION								
<b>Project Name:</b> LA City Permitting System								
<b>Project Category:</b> Major Projects and System Replacements								
<b>Project Address:</b> 201 N. Figueroa Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
Various		LADBS		7/1/2020		1/1/2029		
<b>Project Description:</b> 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.								
<b>Prioritization Criteria</b>		<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
	X	<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	2	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
<b>GF:</b>	-	-	-	-	-	-	-	-
<b>MICLA:</b>	-	-	-	-	-	-	-	-
<b>SF:</b>	3,309,502	14,556,311	10,594,361	11,100,361	8,982,361	3,901,649	3,901,649	56,346,194
<b>Total:</b>	3,309,502	14,556,311	10,594,361	11,100,361	8,982,361	3,901,649	3,901,649	56,346,194

PROJECT INFORMATION								
<b>Project Name:</b> Los Angeles Fire Department Payroll Integration								
<b>Project Category:</b> Major Projects and System Replacements								
<b>Project Address:</b> Citywide								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
Various		FIRE		8/1/2025		6/1/2026		
<b>Project Description:</b> Replacement of the legacy Network Staffing System.								
<b>Prioritization Criteria</b>		<b>Risk to Health and Safety</b>						
	X	<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
	X	<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	2	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	1,500,000	-	-	-	-	-	1,500,000
MICLA:	-	-	-	-	-	-	-	-
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	-	1,500,000	-	-	-	-	-	1,500,000

PROJECT INFORMATION								
<b>Project Name:</b> Los Angeles Fire Department Voice Radio System Upgrade								
<b>Project Category:</b> Major Projects and System Replacements								
<b>Project Address:</b> Citywide								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
Various		FIRE		1/1/2020		12/31/2025		
<b>Project Description:</b> Upgrade of the Fire Department radio system and replacement of all of the dispatch consoles at the primary and backup dispatch centers.								
<b>Prioritization Criteria</b>	<b>X</b>	<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
		<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	<b>5</b>	<b>Equity Impact Score</b>						
<b>FUNDING (in dollars)</b>								
<b>Funding Source(s)</b>	<b>Funds Secured</b>		<b>Anticipated Funding Needs</b>					<b>Total Estimated Cost</b>
	<b>All Prior Years</b>	<b>Adopted Year 1 2025-26</b>	<b>Year 2 2026-27</b>	<b>Year 3 2027-28</b>	<b>Year 4 2028-29</b>	<b>Year 5 2029-30</b>	<b>Future Funding*</b>	
<b>GF:</b>	11,400,000	-	-	-	-	-	-	11,400,000
<b>MICLA:</b>	10,400,000	-	-	-	-	-	-	10,400,000
<b>SF:</b>	-	-	-	-	-	-	-	-
<b>Total:</b>	21,800,000	-	-	-	-	-	-	21,800,000



PROJECT INFORMATION								
<b>Project Name:</b> Los Angeles Police Department and Los Angeles Fire Department Radio Infrastructure Repairs								
<b>Project Category:</b> Major Projects and System Replacements								
<b>Project Address:</b> 200 N. Main Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
Various		ITA		7/1/2018		7/1/2030		
<b>Project Description:</b> 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.								
<b>Prioritization Criteria</b>		<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
	X	<b>Resilience/Sustainability</b>						
	X	<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	2	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
<b>GF:</b>	15,251,842		10,600,000	7,080,000	7,080,000	7,080,000	-	47,091,842
<b>MICLA:</b>	534,158	-	-	-	-	-	-	534,158
<b>SF:</b>	-	-	-	-	-	-	-	-
<b>Total:</b>	15,786,000	-	10,600,000	7,080,000	7,080,000	7,080,000	-	47,626,000

PROJECT INFORMATION								
<b>Project Name:</b> Mobile ALPR (Automatic License Plate Recognition)								
<b>Project Category:</b> Major Projects and System Replacements								
<b>Project Address:</b> Citywide								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
Various		POL		6/1/2022		6/1/2027		
<b>Project Description:</b> Vehicle mounted automatic license plate scanners.								
<b>Prioritization Criteria</b>	x	Risk to Health and Safety						
		Legally Mandated						
	x	Resilience/Sustainability						
	x	Impact to City Operation, Asset Conditions, Reduce Costs						
	2	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	1,752,000	1,203,500		1,309,700	-	-	-	4,265,200
MICLA:	-	-	-	-	-	-	-	-
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	1,752,000	1,203,500	-	1,309,700	-	-	-	4,265,200

PROJECT INFORMATION								
<b>Project Name:</b> Public Safety Radio Fleetmap Upgrade (700/800 MHz)								
<b>Project Category:</b> Major Projects and System Replacements								
<b>Project Address:</b> Citywide								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
Various		POL		4/1/2025		6/1/2027		
<b>Project Description:</b> Planning and configuration of a Land Mobile Radio (LMR) trunked communication system for mission-critical, two-way radio communication for law enforcement.								
<b>Prioritization Criteria</b>	x	<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
	x	<b>Resilience/Sustainability</b>						
	x	<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	2	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	331,274	530,038	463,783	-	-	-	-	1,325,095
MICLA:	-	-	-	-	-	-	-	-
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	331,274	530,038	463,783	-	-	-	-	1,325,095

PROJECT INFORMATION								
<b>Project Name:</b> Real-Time Crime Center								
<b>Project Category:</b> Major Projects and System Replacements								
<b>Project Address:</b> Citywide								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
Various		POL		6/1/2025		12/1/2028		
<b>Project Description:</b> Centralized hub that provides law enforcement with instant access to critical data, video feeds, and analytical tools to support active investigations and emergency response.								
<b>Prioritization Criteria</b>	x	<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
	x	<b>Resilience/Sustainability</b>						
	x	<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	2	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	275,000	275,000	896,063	-	-	-	1,446,063
MICLA:	-	-	-	-	-	-	-	-
SF:	-	1,275,000	-	-	-	-	-	1,275,000
<b>Total:</b>	-	1,550,000	275,000	896,063	-	-	-	2,721,063

PROJECT INFORMATION								
<b>Project Name:</b> Records Management Systems								
<b>Project Category:</b> Major Projects and System Replacements								
<b>Project Address:</b> Citywide								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
Various		POL		7/1/2022		7/1/2027		
<b>Project Description:</b> A digital platform to collect, store, manage, and retrieve police reports and incident data.								
<b>Prioritization Criteria</b>	x	Risk to Health and Safety						
		Legally Mandated						
	x	Resilience/Sustainability						
	x	Impact to City Operation, Asset Conditions, Reduce Costs						
	2	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	5,696,213	1,682,158	819,819	-	-	-	-	8,198,190
MICLA:	-	-	-	-	-	-	-	-
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	5,696,213	1,682,158	819,819	-	-	-	-	8,198,190

PROJECT INFORMATION								
<b>Project Name:</b> Revenue Management System								
<b>Project Category:</b> Major Projects and System Replacements								
<b>Project Address:</b> Citywide								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
Various		Housing		10/1/2023		12/1/2027		
<b>Project Description:</b> Replace the aging Billing Information Management System (BIMS). BIMS collect fees related to the Rent Stabilization Ordinance (RSO), Systematic Code Enforcement Program (SCEP), Foreclosure Registry, and the Rent Escrow Account Program (REAP) citywide.								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	2	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	-	-	-	-	-	-	-	-
SF:	2,176,000	1,571,780	1,618,933	1,618,933	1,000,000	1,000,000	-	8,985,646
<b>Total:</b>	650,000	1,571,780	1,618,933	1,618,933	1,000,000	1,000,000	-	8,985,646



PROJECT INFORMATION								
<b>Project Name:</b> Zero Trust Proactive Cybersecurity System								
<b>Project Category:</b> Major Projects and System Replacements								
<b>Project Address:</b> Citywide								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
Various		ITA		7/1/2023		6/1/2027		
<b>Project Description:</b> Funding is provided to implement enhanced cybersecurity measures as part of a Zero Trust Proactive Cybersecurity System. The Zero Trust Architecture would enhance social equity by providing data security for the citizens, ensuring the City's sensitive information and data are protected uniformly.								
<b>Prioritization Criteria</b>		<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
	X	<b>Resilience/Sustainability</b>						
	X	<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	2	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	936,500	-	50,000	-	-	-	-	986,500
MICLA:	-	-	-	-	-	-	-	-
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	936,500	-	50,000	-	-	-	-	986,500

# SECTION C

## COMPLETED PROJECTS

# COMPLETED PROJECTS

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## MUNICIPAL FACILITIES

PROJECT INFORMATION								
<b>Project Name:</b> Animal Services Mission Lenel Access Control System								
<b>Project Category:</b> Public Safety Facilities and Security Upgrades								
<b>Project Address:</b> 15321 Brand Boulevard								
<b>Council District(s)</b>		<b>Lead Department(s)</b>			<b>Est. Start Date</b>		<b>Est. Completion Date</b>	
7		LAAS			7/2024		6/2025	
<b>Project Description:</b> Replacement of the outdated access control system at the Mission Animal Shelter, including the fabrication and installation of welded wire mesh panels to address safety concerns for staff and animals.								
<b>Prioritization Criteria</b>	X	<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
	X	<b>Resilience/Sustainability</b>						
		<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	2	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	115,004	-	-	-	-	-	-	115,004
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	115,004	-	-	-	-	-	-	115,004

PROJECT INFORMATION								
<b>Project Name:</b> Animal Services North Central Training Yards, Fencing, Shades, and Turf Installation								
<b>Project Category:</b> Public Safety Facilities and Security Upgrades								
<b>Project Address:</b> 3201 Lacy Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
1		LAAS, GSD		9/2023		10/2024		
<b>Project Description:</b> Construct appropriate shade structures for sheltered animals to enable enrichment activities and to achieve water conservation.								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	3	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	953,605	-	-	-	-	-	-	953,605
MICLA:	238,084	-	-	-	-	-	-	238,084
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	1,191,689	-	-	-	-	-	-	1,191,689

PROJECT INFORMATION								
<b>Project Name:</b> Animal Services West Valley Animal Shelter Training Yard Fence								
<b>Project Category:</b> Public Safety Facilities and Security Upgrades								
<b>Project Address:</b> 20655 Plummer Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>			<b>Est. Start Date</b>		<b>Est. Completion Date</b>	
12		LAAS			7/2024		6/2025	
<b>Project Description:</b> Construction of additional access and exit points to increase safety for staff and animals when transferring animals to and from the play yards.								
<b>Prioritization Criteria</b>	X	<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
	X	<b>Resilience/Sustainability</b>						
		<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	2	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	292,567	-	-	-	-	-	-	292,567
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	292,567	-	-	-	-	-	-	292,567



PROJECT INFORMATION								
<b>Project Name:</b> Barnsdall Junior Arts Center								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> 4800 Hollywood Boulevard								
<b>Council District(s)</b>		<b>Lead Department(s)</b>			<b>Est. Start Date</b>		<b>Est. Completion Date</b>	
13		DCA, GSD			7/2022		6/2025	
<b>Project Description:</b> Rehabilitation of the junior arts center, including structural repair, asbestos removal, pest control, and termite damage repair.								
<b>Prioritization Criteria</b>	<b>X</b>	<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
		<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	<b>9</b>	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
<b>Funding Source(s)</b>	<b>Funds Secured</b>		<b>Anticipated Funding Needs</b>					<b>Total Estimated Cost</b>
	<b>All Prior Years</b>	<b>Adopted Year 1 2025-26</b>	<b>Year 2 2026-27</b>	<b>Year 3 2027-28</b>	<b>Year 4 2028-29</b>	<b>Year 5 2029-30</b>	<b>Future Funding*</b>	
<b>GF:</b>	-	-	-	-	-	-	-	-
<b>MICLA:</b>	-	-	-	-	-	-	-	-
<b>SF:</b>	833,000	-	-	-	-	-	-	833,000
<b>Total:</b>	833,000	-	-	-	-	-	-	833,000

PROJECT INFORMATION								
<b>Project Name:</b> City Hall Public Space Repairs and Improvements								
<b>Project Category:</b> Office Development and Capital Program								
<b>Project Address:</b> 200 S. Spring Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
14		GSD		7/2024		6/2025		
<b>Project Description:</b> Capital repairs and improvements of City Hall, including the Bradley Tower and the third floor public area.								
<b>Prioritization Criteria</b>		<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
	X	<b>Resilience/Sustainability</b>						
		<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	4	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	500,000	-	-	-	-	-	-	500,000
MICLA:	-	-	-	-	-	-	-	-
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	500,000	-	-	-	-	-	-	500,000

PROJECT INFORMATION								
<b>Project Name:</b> Civic Center Security Fencing								
<b>Project Category:</b> Public Safety Facilities and Security Upgrades								
<b>Project Address:</b> 200 N. Main Street; 201 N. Los Angeles Street; 300 N. Main Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>			<b>Est. Start Date</b>		<b>Est. Completion Date</b>	
14		GSD , POL			10/2022		5/2025	
<b>Project Description:</b> 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.								
<b>Prioritization Criteria</b>	X	<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
	X	<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	4	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	304,002	-	-	-	-	-	-	304,002
MICLA:	-	-	-	-	-	-	-	-
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	304,002	-	-	-	-	-	-	304,002

PROJECT INFORMATION								
<b>Project Name:</b> Citywide HVAC Improvements								
<b>Project Category:</b> Public Safety Facilities and Security Upgrades								
<b>Project Address:</b> Citywide								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
Citywide		GSD		6/2022		1/2025		
<b>Project Description:</b> Upgrade the unsecured HVAC software at various City facilities (including Northeast Police Station, Metro SWAT Division, Mission Community Police Station, West Valley Police Station, Wilshire Police Station, and Hollywood Police Station).								
<b>Prioritization Criteria</b>	<b>X</b>	<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
	<b>X</b>	<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	<b>0</b>	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
<b>GF:</b>	-	-	-	-	-	-	-	-
<b>MICLA:</b>	927,567	-	-	-	-	-	-	927,567
<b>SF:</b>	-	-	-	-	-	-	-	-
<b>Total:</b>	927,567	-	-	-	-	-	-	927,567

PROJECT INFORMATION								
<b>Project Name:</b> Fire Station No. 31 Acquisition								
<b>Project Category:</b> Public Safety Facilities and Security Upgrades								
<b>Project Address:</b> 16300 Foothill Boulevard								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
7		GSD		5/2016		5/2025		
<b>Project Description:</b> Land acquisition of Fire Station No. 31.								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	3	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	3,200,000	-	-	-	-	-	-	3,200,000
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	3,200,000	-	-	-	-	-	-	3,200,000

PROJECT INFORMATION								
<b>Project Name:</b> Installation of Video Surveillance Notification Systems at 7th Street Maintenance Facility and 12201 Sherman Way Yard								
<b>Project Category:</b> Yards and Shops								
<b>Project Address:</b> 2310 E. 7th Street; 12201 Sherman Way								
<b>Council District(s)</b>		<b>Lead Department(s)</b>			<b>Est. Start Date</b>		<b>Est. Completion Date</b>	
2, 14		GSD			7/2022		6/2025	
<b>Project Description:</b> Installation of video surveillance notification systems at the 7th Street Maintenance Facility and 12201 Sherman Way Yard.								
<b>Prioritization Criteria</b>	<b>X</b>	<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
	<b>X</b>	<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	<b>2</b>	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
<b>Funding Source(s)</b>	<b>Funds Secured</b>		<b>Anticipated Funding Needs</b>					<b>Total Estimated Cost</b>
	<b>All Prior Years</b>	<b>Adopted Year 1 2025-26</b>	<b>Year 2 2026-27</b>	<b>Year 3 2027-28</b>	<b>Year 4 2028-29</b>	<b>Year 5 2029-30</b>	<b>Future Funding*</b>	
<b>GF:</b>	456,620	-	-	-	-	-	-	456,620
<b>MICLA:</b>	-	-	-	-	-	-	-	-
<b>SF:</b>	-	-	-	-	-	-	-	-
<b>Total:</b>	456,620	-	-	-	-	-	-	456,620



PROJECT INFORMATION								
<b>Project Name:</b> Joy Picus Child Development Center Water Intrusion								
<b>Project Category:</b> Office Development and Capital Program								
<b>Project Address:</b> 111 E. 1st Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
14		GSD		7/2022		12/2024		
<b>Project Description:</b> One-time funding to resolve water intrusion damage to the Joy Picus Child Care Center. Water entry occurred during a storm 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.								
<b>Prioritization Criteria</b>	<b>X</b>	<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
		<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	<b>10</b>	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
<b>Funding Source(s)</b>	<b>Funds Secured</b>		<b>Anticipated Funding Needs</b>					<b>Total Estimated Cost</b>
	<b>All Prior Years</b>	<b>Adopted Year 1 2025-26</b>	<b>Year 2 2026-27</b>	<b>Year 3 2027-28</b>	<b>Year 4 2028-29</b>	<b>Year 5 2029-30</b>	<b>Future Funding*</b>	
<b>GF:</b>	1,200,000	-	-	-	-	-	-	1,200,000
<b>MICLA:</b>	-	-	-	-	-	-	-	-
<b>SF:</b>	-	-	-	-	-	-	-	-
<b>Total:</b>	1,200,000	-	-	-	-	-	-	1,200,000

PROJECT INFORMATION								
<b>Project Name:</b> Los Angeles Convention Center (LACC) ADA Remediation								
<b>Project Category:</b> Los Angeles Convention Center								
<b>Project Address:</b> 1201 S. Figueroa Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
9		CTD		10/2022		6/2025		
<b>Project Description:</b> Purchase of ADA Lifts.								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	9	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	4,000,000	-	-	-	-	-	-	4,000,000
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	4,000,000	-	-	-	-	-	-	4,000,000

PROJECT INFORMATION								
<b>Project Name:</b> LACC Campus Lighting Control Upgrades								
<b>Project Category:</b> Los Angeles Convention Center								
<b>Project Address:</b> 1201 S. Figueroa Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>			<b>Est. Start Date</b>		<b>Est. Completion Date</b>	
9		CTD			10/2022		9/2024	
<b>Project Description:</b> Replacement of existing lighting controls system, including replacement of control panels, relays, sensors and upgraded lighting control interface.								
<b>Prioritization Criteria</b>	X	<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
	X	<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	3	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
<b>Funding Source(s)</b>	<b>Funds Secured</b>		<b>Anticipated Funding Needs</b>					<b>Total Estimated Cost</b>
	<b>All Prior Years</b>	<b>Adopted Year 1 2025-26</b>	<b>Year 2 2026-27</b>	<b>Year 3 2027-28</b>	<b>Year 4 2028-29</b>	<b>Year 5 2029-30</b>	<b>Future Funding*</b>	
<b>GF:</b>	-	-	-	-	-	-	-	-
<b>MICLA:</b>	800,000	-	-	-	-	-	-	800,000
<b>SF:</b>	-	-	-	-	-	-	-	-
<b>Total:</b>	800,000	-	-	-	-	-	-	800,000

PROJECT INFORMATION								
<b>Project Name:</b> LACC IT Infrastructure Upgrade								
<b>Project Category:</b> Los Angeles Convention Center								
<b>Project Address:</b> 1202 S. Figueroa Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
9		CTD		10/2023		8/2024		
<b>Project Description:</b> Funding is provided to replace two core switches that are critical to the network infrastructure that support essential building services.								
<b>Prioritization Criteria</b>		<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
	X	<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	3	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	325,000	-	-	-	-	-	-	325,000
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	325,000	-	-	-	-	-	-	325,000

PROJECT INFORMATION								
Project Name: LACC IT Network Improvements								
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			6/2025		6/2025	
Project Description: Replace existing end of life equipment/infrastructure with brand new equipment, including two internet routers and replacing 12 access switches								
Prioritization Criteria		Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	3	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	419,000	-	-	-	-	-	-	419,000
SF:	-	-	-	-	-	-	-	-
Total:	419,000	-	-	-	-	-	-	419,000

PROJECT INFORMATION								
<b>Project Name:</b> LACC Sliding Door Upgrades								
<b>Project Category:</b> Los Angeles Convention Center								
<b>Project Address:</b> 1201 S. Figueroa Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>			<b>Est. Start Date</b>		<b>Est. Completion Date</b>	
9		CTD			10/2022		8/2024	
<b>Project Description:</b> Upgrades of sliding door system at front and side entrances.								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	3	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	180,000	-	-	-	-	-	-	180,000
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	180,000	-	-	-	-	-	-	180,000



PROJECT INFORMATION								
<b>Project Name:</b> LACC Walk-in Coolers								
<b>Project Category:</b> Los Angeles Convention Center								
<b>Project Address:</b> 1201 S. Figueroa Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
9		CTD		3/2024		8/2024		
<b>Project Description:</b> Replacement and refurbishment of walk-in coolers in the West Hall, including compressor relocation.								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	3	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	400,000	-	-	-	-	-	-	400,000
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	400,000	-	-	-	-	-	-	400,000

PROJECT INFORMATION								
<b>Project Name:</b> MERV 13 Filters								
<b>Project Category:</b> Office Development and Capital Program								
<b>Project Address:</b> Citywide								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
Citywide		GSD		6/2024		12/2024		
<b>Project Description:</b> Replacement of existing Minimum Efficiency Reporting Value (MERV) 13 filters at various City facilities.								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	0	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	800,000	-	-	-	-	-	-	800,000
MICLA:	-	-	-	-	-	-	-	-
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	800,000	-	-	-	-	-	-	800,000

PROJECT INFORMATION								
<b>Project Name:</b> North Central Animal Shelter Kennel Repair/Renovation								
<b>Project Category:</b> Public Safety Facilities and Security Upgrades								
<b>Project Address:</b> 3201 Lacy Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
1		BOE, LAAS		7/2022		12/2024		
<b>Project Description:</b> Repair and renovation of kennels at the North Central Animal Shelter.								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	3	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	1,500,000	-	-	-	-	-	-	1,500,000
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	1,500,000	-	-	-	-	-	-	1,500,000

PROJECT INFORMATION								
<b>Project Name:</b> Operations Valley Bureau Facility Package (AKA Fire Station No. 39 Improvements)								
<b>Project Category:</b> Public Safety Facilities and Security Upgrades								
<b>Project Address:</b> 14415 W. Sylvan Street								
<b>Council District(s)</b>	<b>Lead Department(s)</b>			<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
6	BOE, FIRE, GSD			7/2019		3/2025		
<p><b>Project Description:</b> 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.</p> <p>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.</p> <p>Phase II has been completed and includes dorm room upgrades for Fire Department staff to allow for facility to operate 24/7.</p> <p>In November 2022, MFC 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, PVs, and increase of power to the building.</p>								
<b>Prioritization Criteria</b>	X	<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
	X	<b>Resilience/Sustainability</b>						
	X	<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	7	<b>Equity Impact Score</b>						
<b>FUNDING (in dollars)</b>								
<b>Funding Source(s)</b>	<b>Funds Secured</b>		<b>Anticipated Funding Needs</b>					<b>Total Estimated Cost</b>
	<b>All Prior Years</b>	<b>Adopted Year 1 2025-26</b>	<b>Year 2 2026-27</b>	<b>Year 3 2027-28</b>	<b>Year 4 2028-29</b>	<b>Year 5 2029-30</b>	<b>Future Funding*</b>	
<b>GF:</b>	600,000	-	-	-	-	-	-	600,000
<b>MICLA:</b>	3,529,000	-	-	-	-	-	-	3,529,000
<b>SF:</b>	-	-	-	-	-	-	-	-
<b>Total:</b>	4,129,000	-	-	-	-	-	-	4,129,000

PROJECT INFORMATION								
<b>Project Name:</b> Portable Air Filters								
<b>Project Category:</b> Office Development and Capital Program								
<b>Project Address:</b> Citywide								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
Citywide		GSD		7/2022		6/2025		
<b>Project Description:</b> One-time funding to install portable air filters at various City facilities.								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	0	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	500,000	-	-	-	-	-	-	500,000
MICLA:	-	-	-	-	-	-	-	-
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	500,000	-	-	-	-	-	-	500,000

PROJECT INFORMATION								
<b>Project Name:</b> Safety and Security Upgrades at Pacoima City Hall								
<b>Project Category:</b> Public Safety Facilities and Security Upgrades								
<b>Project Address:</b> 13520 Van Nuys Boulevard								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
7		GSD		7/2022		12/2024		
<b>Project Description:</b> Safety and security upgrades at Pacoima City Hall								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	5	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	416,000	-	-	-	-	-	-	416,000
MICLA:	-	-	-	-	-	-	-	-
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	416,000	-	-	-	-	-	-	416,000



PROJECT INFORMATION								
<b>Project Name:</b> West Valley Police Station								
<b>Project Category:</b> Public Safety Facilities and Security Upgrades								
<b>Project Address:</b> 19020 Vanowen Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>			<b>Est. Start Date</b>		<b>Est. Completion Date</b>	
3		GSD, POL			7/2022		6/2025	
<b>Project Description:</b> Infrastructure improvements at the West Valley Police Station, include replacing five rooftop and three HVAC split ductless systems.								
<b>Prioritization Criteria</b>	X	<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
	X	<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	3	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	1,034,000	-	-	-	-	-	-	1,034,000
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	1,034,000	-	-	-	-	-	-	1,034,000

PROJECT INFORMATION								
<b>Project Name:</b> Trees and Green Space Restoration								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> Destination Crenshaw								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
8		BOE		7/2024		6/2025		
<b>Project Description:</b> This is a sub-project to the Destination Crenshaw Project. This park will be implemented by non-profit Destination Crenshaw. The funding amount reflects the City's contributions.								
<b>Prioritization Criteria</b>		<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
	X	<b>Resilience/Sustainability</b>						
		<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	10	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	-	-	-	-	-	-	-	-
SF:	1,170,784	-	-	-	-	-	-	1,170,784
<b>Total:</b>	1,170,784	-	-	-	-	-	-	1,170,784

PROJECT INFORMATION								
<b>Project Name:</b> Watts Skate Park								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> 11508 Wilmington Avenue								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
15		RAP		11/2019		6/2025		
<b>Project Description:</b> 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, shrub planting, fitness equipment, and a smart irrigation system.								
<b>Prioritization Criteria</b>	<b>X</b>	<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
		<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	<b>9</b>	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
<b>GF:</b>	-	-	-	-	-	-	-	-
<b>MICLA:</b>	-	-	-	-	-	-	-	-
<b>SF:</b>	836,960	-	-	-	-	-	-	836,960
<b>Total:</b>	836,960	-	-	-	-	-	-	836,960

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		6/2025	
Project Description: The Proposition K competitive scope of work is to construct new synthetic soccer fields. The project is complete.								
Prioritization Criteria		Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	8	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	800,000	-	-	-	-	-	-	800,000
SF:	9,682,820	-	-	-	-	-	-	9,682,820
Total:	10,482,820	-	-	-	-	-	-	10,482,820

PROJECT INFORMATION								
<b>Project Name:</b> Zoo Exhibit Shade Structure - Elephant and Giraffe Exhibits								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> 5333 Zoo Drive								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
4		ZOO, GSD		11/2022		12/2024		
<b>Project Description:</b> Five shade structures were installed to address critical animal welfare improvements to ensure the safety of the animals under the Department's care.								
<b>Prioritization Criteria</b>	X	<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
	X	<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	6	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	1,819,375	-	-	-	-	-	-	1,819,375
MICLA:	-	-	-	-	-	-	-	-
SF:	621,990	-	-	-	-	-	-	621,990
<b>Total:</b>	2,441,365	-	-	-	-	-	-	2,441,365

# COMPLETED PROJECTS

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## TECHNOLOGY



PROJECT INFORMATION								
<b>Project Name:</b> Citywide Fiber Optic Network Replacement								
<b>Project Category:</b> Citywide Infrastructure								
<b>Project Address:</b> Citywide								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
Various		ITA		7/1/2021		6/1/2025		
<b>Project Description:</b> 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.								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	2	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	3,283,981	-	-	-	-	-	-	3,283,981
MICLA:	-	-	-	-	-	-	-	-
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	3,283,981	-	-	-	-	-	-	3,283,981

PROJECT INFORMATION								
<b>Project Name:</b> Fire Helicopter Avionics Upgrade								
<b>Project Category:</b> Major Projects and System Replacements								
<b>Project Address:</b> Citywide								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
Various		ITA		12/1/2023		12/1/2024		
<b>Project Description:</b> The replacement of the display units in three LAFD helicopters.								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	2	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	2,348,342	-	-	-	-	-	-	2,348,342
MICLA:	-	-	-	-	-	-	-	-
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	2,348,342	-	-	-	-	-	-	2,348,342

PROJECT INFORMATION								
<b>Project Name:</b> MyLA311 System Replacement								
<b>Project Category:</b> Major Projects and System Replacements								
<b>Project Address:</b> Citywide								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
Various		ITA		7/1/2022		3/1/2025		
<b>Project Description:</b> Replatform of the MyLA311 system to a modern cloud-based system.								
<b>Prioritization Criteria</b>		<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
	X	<b>Resilience/Sustainability</b>						
	X	<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	2	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	5,880,000	-	-	-	-	-	-	5,880,000
MICLA:	-	-	-	-	-	-	-	-
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	5,880,000	-	-	-	-	-	-	5,880,000

PROJECT INFORMATION								
<b>Project Name:</b> Regional Procurement Portal								
<b>Project Category:</b> Major Projects and System Replacements								
<b>Project Address:</b> 200 N. Main Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
Various		CAO		7/1/2021		6/1/2025		
<b>Project Description:</b> Continue expansion of the LA Procurement Opportunity Portal (LAPOP) to function as the City's end-to-end procurement platform to include solicitation creation, e-bidding, contract creation, contract signature routing, and contract attestation tools. This system was previously called LA Business Assistance Virtual Network (LABAVN).								
<b>Prioritization Criteria</b>		<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
	X	<b>Resilience/Sustainability</b>						
	X	<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	2	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
<b>GF:</b>	685,400	-	-	-	-	-	-	685,400
<b>MICLA:</b>	-	-	-	-	-	-	-	-
<b>SF:</b>	700,000	-	-	-	-	-	-	700,000
<b>Total:</b>	1,385,400	-	-	-	-	-	-	1,385,400

PROJECT INFORMATION								
<b>Project Name:</b> Unappropriated Balance - Los Angeles Zoo Wi-Fi and Data Network Expansion								
<b>Project Category:</b> Major Projects and System Replacements								
<b>Project Address:</b> 5333 Zoo Drive								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
Various		ZOO, ITA		6/1/2022		11/1/2024		
<b>Project Description:</b> 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.								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	2	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	2,000,000	-	-	-	-	-	-	2,000,000
MICLA:	-	-	-	-	-	-	-	-
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	2,000,000	-	-	-	-	-	-	2,000,000

PROJECT INFORMATION								
<b>Project Name:</b> Universal Cashiering System (UCS)								
<b>Project Category:</b> Major Projects and System Replacements								
<b>Project Address:</b> 201 N. Figueroa Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
Various		LADBS		1/1/2018		6/1/2025		
<b>Project Description:</b> 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.								
<b>Prioritization Criteria</b>		<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
	X	<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	2	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	-	-	-	-	-	-	-	-
SF:	3,119,360	-	-	-	-	-	-	3,119,360
<b>Total:</b>	3,119,360	-	-	-	-	-	-	3,119,360



# SECTION D

## INACTIVE PROJECTS

INACTIVE PROJECTS

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MUNICIPAL FACILITIES

PROJECT INFORMATION								
<b>Project Name:</b> Balboa Sports Complex Decarbonization								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> 17015 Burbank Boulevard								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
6		BOE		2/2022		6/2025		
<b>Project Description:</b> 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. Project inactive until additional funds are identified.								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	3	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	-	-	-	-	-	-	-	-
SF:	2,100,000	-	-	-	-	-	-	2,100,000
<b>Total:</b>	2,100,000	-	-	-	-	-	-	2,100,000

PROJECT INFORMATION								
<b>Project Name:</b> Cabrillo Beach Lifeguard Headquarter Building								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> 3414 S. Shoshonean Road								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
15		RAP, BOE		7/2022		9/2026		
<b>Project Description:</b> Building decarbonization project to fully-electrify the building equipment, provide necessary energy retrofits, add net energy metered solar PV equipment and add four hours of critical load battery storage. Project inactive until additional funds are identified.								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	4	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	-	-	-	-	-	-	-	-
SF:	153,227	-	-	-	-	-	-	153,227
Total:	153,227	-	-	-	-	-	-	153,227

PROJECT INFORMATION								
<b>Project Name:</b> Cesar Chavez Community Garden								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> 1136 S. Union Avenue								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
1		BOE		8/2020		6/2025		
<b>Project Description:</b> Installation of 30 gardening plots, plaza area, exercise area, storage area, lighting, tree trimming, fencing, shade structure, picnic area, and utility connections.								
<b>Prioritization Criteria</b>	<b>X</b>	<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
		<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	<b>10</b>	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
<b>Funding Source(s)</b>	<b>Funds Secured</b>		<b>Anticipated Funding Needs</b>					<b>Total Estimated Cost</b>
	<b>All Prior Years</b>	<b>Adopted Year 1 2025-26</b>	<b>Year 2 2026-27</b>	<b>Year 3 2027-28</b>	<b>Year 4 2028-29</b>	<b>Year 5 2029-30</b>	<b>Future Funding*</b>	
<b>GF:</b>	-	-	-	-	-	-	-	-
<b>MICLA:</b>	-	-	-	-	-	-	-	-
<b>SF:</b>	132,769	-	-	-	-	-	-	132,769
<b>Total:</b>	132,769	-	-	-	-	-	-	132,769

PROJECT INFORMATION								
<b>Project Name:</b> Community Redevelopment Agency Sites Nuisance Abatement								
<b>Project Category:</b> Deferred Maintenance								
<b>Project Address:</b> Various								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
Various		GSD		-		-		
<b>Project Description:</b> Annual program to address nuisance abatement issues at former Community Redevelopment Agency sites, which includes Bethune Library, Marlton Square, and Bunker Hill.								
<b>Prioritization Criteria</b>	<b>X</b>	<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
		<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	<b>10</b>	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
<b>Funding Source(s)</b>	<b>Funds Secured</b>		<b>Anticipated Funding Needs</b>					<b>Total Estimated Cost</b>
	<b>All Prior Years</b>	<b>Adopted Year 1 2025-26</b>	<b>Year 2 2026-27</b>	<b>Year 3 2027-28</b>	<b>Year 4 2028-29</b>	<b>Year 5 2029-30</b>	<b>Future Funding*</b>	
<b>GF:</b>	180,000	-	-	-	-	-	-	180,000
<b>MICLA:</b>	-	-	-	-	-	-	-	-
<b>SF:</b>	-	-	-	-	-	-	-	-
<b>Total:</b>	180,000	-	-	-	-	-	-	180,000



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		8/2027	
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		Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	6	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	-	-	-	-	-	-	-	-
SF:	350,000	-	-	-	-	-	-	350,000
Total:	350,000	-	-	-	-	-	-	350,000

PROJECT INFORMATION								
<b>Project Name:</b> Los Angeles Zoo Solar and Battery Project- Building Decarbonization								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> 5333 Zoo Drive								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
4		BOE		2/2023		6/2025		
<b>Project Description:</b> 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. Project inactive until additional funding is identified.								
<b>Prioritization Criteria</b>		<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
	X	<b>Resilience/Sustainability</b>						
	X	<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	0	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	-	-	-	-	-	-	-	-
SF:	8,000,000	-	-	-	-	-	-	8,000,000
<b>Total:</b>	8,000,000	-	-	-	-	-	-	8,000,000

PROJECT INFORMATION								
<b>Project Name:</b> Old Arlington (Washington Irving) Library								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> 1803 S. Arlington Avenue								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
10		BOE		12/2021		6/2025		
<b>Project Description:</b> No funding currently identified for construction. Project inactive until additional funds are identified.								
<b>Prioritization Criteria</b>		<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
	x	<b>Resilience/Sustainability</b>						
		<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	9	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
<b>Funding Source(s)</b>	<b>Funds Secured</b>		<b>Anticipated Funding Needs</b>					<b>Total Estimated Cost</b>
	<b>All Prior Years</b>	<b>Adopted Year 1 2025-26</b>	<b>Year 2 2026-27</b>	<b>Year 3 2027-28</b>	<b>Year 4 2028-29</b>	<b>Year 5 2029-30</b>	<b>Future Funding*</b>	
<b>GF:</b>	-	-	-	-	-	-	-	-
<b>MICLA:</b>	2,640,000	-	-	-	-	-	-	2,640,000
<b>SF:</b>	-	-	-	-	-	-	-	-
<b>Total:</b>	2,640,000	-	-	-	-	-	-	2,640,000

PROJECT INFORMATION								
<b>Project Name:</b> Silver Lake Reservoir Complex Master Plan								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> 1850 W. Silver Lake Drive								
<b>Council District(s)</b>		<b>Lead Department(s)</b>			<b>Est. Start Date</b>		<b>Est. Completion Date</b>	
4, 13		BOE, DWP			6/2017		9/2024	
<b>Project Description:</b> Planning phase of the Silver Lake Reservoir Complex Master Plan (SLRCMP) which involves Department of Water and Power (DWP), Council Offices 4 and 13, as well as community participation. A master plan was completed on December 2020. Finalization is pending California Environmental Quality Act approval.								
<b>Prioritization Criteria</b>		<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
	X	<b>Resilience/Sustainability</b>						
		<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	7	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	-	-	-	-	-	-	-	-
SF:	2,920,000	-	-	-	-	-	-	2,920,000
<b>Total:</b>	2,920,000	-	-	-	-	-	-	2,920,000

PROJECT INFORMATION								
<b>Project Name:</b> Valley Plaza Park Pool Repairs								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> 12240 Archwood Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
2		RAP		7/2023		6/2025		
<b>Project Description:</b> Improvements to the pool and pool equipment. Project inactive until additional funds are identified.								
<b>Prioritization Criteria</b>	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	8	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	500,000	-	-	-	-	-	-	500,000
MICLA:	-	-	-	-	-	-	-	-
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	500,000	-	-	-	-	-	-	500,000

PROJECT INFORMATION								
<b>Project Name:</b> Valley Plaza Recreation Center Building Decarbonization								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> 12240 Archwood Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>			<b>Est. Start Date</b>		<b>Est. Completion Date</b>	
2		BOE, GSD			12/2022		6/2025	
<b>Project Description:</b> 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. Project inactive until additional funds are identified.								
<b>Prioritization Criteria</b>		<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
	X	<b>Resilience/Sustainability</b>						
	X	<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	5	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	-	-	-	-	-	-	-	-
SF:	3,600,000	-	-	-	-	-	-	3,600,000
<b>Total:</b>	3,600,000	-	-	-	-	-	-	3,600,000



PROJECT INFORMATION								
<b>Project Name:</b> Venice Public Parking Structure								
<b>Project Category:</b> Other								
<b>Project Address:</b> 319 S. Venice Boulevard								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
11		BOE		3/2024		6/2025		
<b>Project Description:</b> Funding authority expired on June 2025 and project is suspended. No construction work has been performed to date. This project represented the City's component of the "Venice Dell" project, a 140-unit supportive and affordable housing development co-located on this City-owned site, currently a DOT surface parking lot.								
<b>Prioritization Criteria</b>	<b>X</b>	<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
	<b>X</b>	<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	<b>7</b>	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
<b>GF:</b>	-	-	-	-	-	-	-	-
<b>MICLA:</b>	11,645,634	-	-	-	-	-	-	11,645,634
<b>SF:</b>	-	-	-	-	-	-	-	-
<b>Total:</b>	11,645,634	-	-	-	-	-	-	11,645,634

PROJECT INFORMATION								
<b>Project Name:</b> Watts Cultural Crescent								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> 1765 E. 107th Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
15		BOE		7/2023		6/2025		
<b>Project Description:</b> The Proposition K competitive scope of work is park expansion. This work is being done in conjunction with the Los Angeles Neighborhood Land Trust (LANLT). Project inactive until additional funds are identified.								
<b>Prioritization Criteria</b>		<b>Risk to Health and Safety</b>						
	X	<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
		<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	9	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	-	-	-	-	-	-	-	-
SF:	749,000	-	-	-	-	-	-	749,000
<b>Total:</b>	749,000	-	-	-	-	-	-	749,000

PROJECT INFORMATION								
<b>Project Name:</b> Watts Towers Resource Center Improvements								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> 1727 E. 107th Street								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
15		DCA		10/2023		6/2027		
<b>Project Description:</b> Conversion of the existing structure into an office space. An additional \$1 million in additional funding needs is anticipated. However, project is inactive until additional funds are identified.								
<b>Prioritization Criteria</b>	X	<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
	X	<b>Resilience/Sustainability</b>						
	X	<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	9	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	-	-	-	-	-	-	-	-
MICLA:	1,000,000	-	-	-	-	-	-	1,000,000
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	1,000,000	-	-	-	-	-	-	1,000,000

PROJECT INFORMATION								
<b>Project Name:</b> Westchester Tennis Courts								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> 3341 W. 43rd Place								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
11		RAP		7/2023		6/2025		
<b>Project Description:</b> The original scope of work entailed resurfacing of the tennis courts and replacing windscreens post-hybrid pickleball line installation at Westchester Recreation Center. Project inactive until additional funds are identified.								
<b>Prioritization Criteria</b>		<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
	X	<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	9	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	225,000	-	-	-	-	-	-	225,000
MICLA:	-	-	-	-	-	-	-	-
SF:	-	-	-	-	-	-	-	-
<b>Total:</b>	225,000	-	-	-	-	-	-	225,000

PROJECT INFORMATION								
Project Name: West LA Civic Center Development								
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		
<p><b>Project Description:</b> The City's Exclusive Negotiation Agreement (ENA) with the developer expired on March 22, 2025 and is ineligible for renewal. As such, the project status has been revised to inactive.</p> <p>This mixed-used development would have resulted 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 would 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.</p>								
Prioritization Criteria		Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	8	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	75,000	-	-	-	-	-	-	75,000
MICLA:	-	-	-	-	-	-	-	-
SF:	-	-	-	-	-	-	-	-
Total:	75,000	-	-	-	-	-	-	75,000

PROJECT INFORMATION								
<b>Project Name:</b> Wonder View Trails Extension								
<b>Project Category:</b> Recreation and Cultural Facilities								
<b>Project Address:</b> 3040 Lake Hollywood Drive								
<b>Council District(s)</b>		<b>Lead Department(s)</b>		<b>Est. Start Date</b>		<b>Est. Completion Date</b>		
4		BOE		9/2023		6/2025		
<b>Project Description:</b> Extend the existing Wonder View Trail from its southeasterly terminus to a new trail head next to the existing parking lot on Lake Hollywood Drive south of Wonder View Drive. Project has been canceled due to reshifting or priorities post the fires (CF 25-0833).								
<b>Prioritization Criteria</b>	<b>X</b>	<b>Risk to Health and Safety</b>						
		<b>Legally Mandated</b>						
		<b>Resilience/Sustainability</b>						
		<b>Impact to City Operation, Asset Conditions, Reduce Costs</b>						
	<b>3</b>	<b>Equity Impact Score</b>						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
<b>GF:</b>	450,000	-	-	-	-	-	-	450,000
<b>MICLA:</b>	-	-	-	-	-	-	-	-
<b>SF:</b>	-	-	-	-	-	-	-	-
<b>Total:</b>	450,000	-	-	-	-	-	-	450,000

PROJECT INFORMATION								
Project Name: Yards and Shops Master Plan Study								
Project Category: Yards and Shops								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		BOE			1/2015		6/2025	
<p><b>Project Description:</b> 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.</p> <p>As of June 2025, this project has been postponed as funds allocated for the Phase II of the project have been reversed as part of the 2025-26 Adopted Budget, and there are no active funds associated with this project.</p>								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	5	Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4 2028-29	Year 5 2029-30	Future Funding*	
GF:	2,762,000	-	-	-	-	-	-	2,762,000
MICLA:	-	-	-	-	-	-	-	-
SF:	-	-	-	-	-	-	-	-
Total:	2,762,000	-	-	-	-	-	-	2,762,000



## ACRONYMS

AC	Alternating Current
ADA	Americans with Disabilities Act
AHIS	Affordable Housing Information System
ALPR	Automatic License Plate Recognition
AP	Asphalt Plant
AV	Audio/Visual
BIMS	Billing Information Management System
BOE	Bureau of Engineering
BOS	Bureau of Sanitation
BPW	Board of Public Works
BSS	Bureau of Street Services
CAO	City Administrative Officer
CCRIS	Code Inspection System
CCTV	Closed Circuit Television
CD	Council District
CF	Council File
CLA	Chief Legislative Analyst
CCMP	Civic Center Master Development Program
CJIS	Criminal Justice Information Service
CPR	Construction Projects Report
CRA/LA	Community Redevelopment Agency of the City of Los Angeles
CTD	Convention and Tourism Department
CTIEP	Capital and Technology Investment Expenditure Program
DASH	Department of Transportation Downtown Area Shuttle
DC	Direct Current

DCA	Department of Cultural Affairs
DOT	Department of Transportation
DWP	Department of Water and Power
Earmark	Federal and/or State Project specific funding additions to legislative bills
EIR	Environmental Impact Report
ELP	El Pueblo
EV	Electric Vehicle
EWDD	Economic and Workforce Development Department
GSD	General Services Department
HIMS	Housing Information Management
HRP	Human Resources and Payroll Project
HVAC	Heating, Ventilation, and Air Conditioning
ITA	Information Technology Agency
LAAS	Los Angeles Animal Shelter
LABAVN	LA Business Assistance Virtual Network
LACC	Los Angeles Convention Center
LADWP	Los Angeles Department of Water and Power
LAFKSC	L.A. for Kids Steering Committee
LMR	Land Mobile Radio
LANLT	Los Angeles Neighborhood Land Trust
LAPOP	LA Procurement Opportunity Portal
LSD	Livability Services Division
LAX	Los Angeles International Airport
MERV	Minimum Efficiency Reporting Value
MICLA	The Municipal Improvement Corporation of Los Angeles 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.

MFC	Municipal Facilities Committee
MSP	Multi-Year Subregional Program
MUH	Manchester Urban Homes
OVB	Operations Valley Bureau
PARC	Parks, Arts, River and Connectivity Improvements
PH	Phase
POL	Police
Prop K	Proposition K: L.A. for Kids Program
PV	Photovoltaic
RAP	Department of Recreation and Parks
RBG	Ruth Bader Ginsburg
REAP	Rent Escrow Account Program
RFP	Request for Proposals
RSO	Rent Stabilization Ordinance
SBCCPG	South Bay Cities Council of Governments
SCEP	Systematic Code Enforcement Program
SF	City Special Fund(s)
SLRCMP	Silver Lake Reservoir Complex Master Plan
SPARC	Social Public Art and Resource Center (SPARC)
STRS	Simulcast Trunked Radio System
SWPPP	Stormwater Pollution Prevention Plan
UCS	Universal Cashiering System
UST	Underground Fuel Storage Tank