

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: August 31, 2026

To: The Mayor
The City Council

From: Matthew W. Szabo, City Administrative Officer  for

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 Fiscal Year 2026-27 Adopted Budget provides a total of \$1.0 billion in the Capital and Technology Improvement Expenditure Program (CTIEP) consisting of General Fund, Municipal Improvement Corporation of Los Angeles (MICLA), and various special funds. This is a \$10.2 million or a 1.0 percent decrease from the 2025-26 funding level of \$1.1 billion. Physical Plant and Clean Water projects received \$168.8 million and \$710.5 million respectively. Municipal Facilities and Information Technology projects received \$113.1 million and \$52.2 million respectively.

The City's Financial Policies recommend an allocation of 1.5 percent of General Fund revenue for capital or infrastructure improvements. For 2026-27, the General Fund revenue is projected to be \$8.6 billion. The 2026-27 General Fund allocation is \$111.7 million or 1.3 percent of General Fund revenue, which is 0.2 percent below the 1.5 percent policy target.

The 2026-27 Adopted Budget includes an additional \$11.0 million that was included in the Unappropriated Balance for deferred maintenance and capital repair projects. This funding was placed in the Unappropriated Balance as part of the City Council's changes to the Mayor's Proposed Budget to increase compliance with the City's Financial Policy target of 1.5 percent for capital expenditures while allowing additional time to prioritize the use of these funds.

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 2026 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; and,
- Projects were evaluated for their alignment with the City's climate change goals based on key mitigation and adaptation activities, which includes reducing vehicle miles traveled; promoting decarbonization, waste reduction, and energy efficiency; expanding

urban greening; replacing fossil fuels with zero emission alternatives; and enhancing resilience to extreme heat, drought, sea level rise, wildfire, flooding, and climate-related public health impacts.

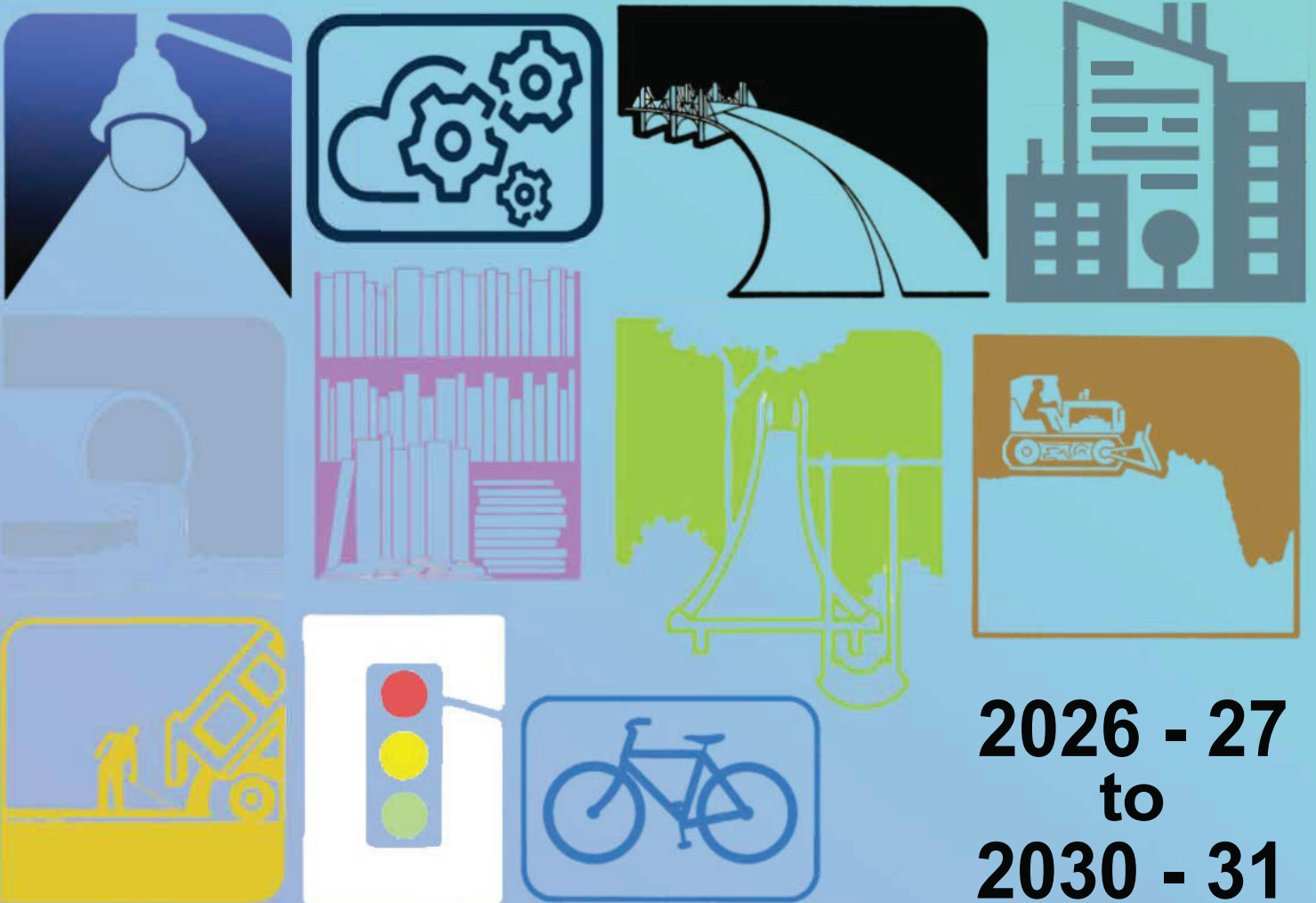
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Attachment

CITY OF LOS ANGELES



CAPITAL AND TECHNOLOGY IMPROVEMENT PLAN MUNICIPAL FACILITIES AND TECHNOLOGY PROJECTS



**2026 - 27
to
2030 - 31**

Prepared by the Office of the City Administrative Officer

**Capital and Technology Improvement Plan
Fiscal Year 2026-27**

MAYOR
Karen Bass

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INTRODUCTION

This is the sixth 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 \$1.0 billion in the Fiscal Year 2026-27 Adopted Budget, a decrease of 1.0 percent from the 2025-26 level of \$1.1 billion. The General Fund allocation is \$111.7 million, which represents 1.3 percent of the General Fund revenue, or 0.2 percent below the recommended 1.5 percent investment stated in the City's Financial Policies.

The 2026-27 Adopted Budget includes an additional \$11.0 million that was included in the Unappropriated Balance for deferred maintenance and capital repair projects. This funding was placed in the Unappropriated Balance as part of the City Council's changes to the Mayor's Proposed Budget to increase compliance with the City's Financial Policy target of 1.5 percent for capital expenditures while allowing additional time to prioritize the use of these funds.

The allocation for Clean Water and Physical Plant projects was \$710.5 million and \$168.8 million, respectively.

Municipal Facilities and Information Technology projects were funded at \$113.1 million and \$52.2 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 meet or exceed 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 investment 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 traveled; promoting decarbonization, waste reduction, and energy efficiency; expanding urban greening; replacing fossil fuels with zero emission alternatives; and enhancing resilience to extreme heat, drought, sea level rise, wildfire, flooding, and climate-related public health impacts.

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 2026 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, 2026.

The Inactive Projects Section summarizes projects that, as of June 30, 2026, 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 2030-31 or projects with annual funding gaps unknown at this time.

SECTION I

PROJECT LISTING INDEX

PROJECT LISTING INDEX

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	\$ 3,771,700	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	\$ 5,366,869	Municipal Facilities	Office Development and Capital Program
AI Pre-Plan Check, ePlan Access, and Permit Clearance System	LADBS	Various	\$ 1,100,000	Technology	Major Projects and System Replacements
Algin Sutton Child Care Center Facility Renovation	RAP	8	\$ 1,807,596	Municipal Facilities	Recreation and Cultural Facilities
Alterations and Improvement Program	CAO	Citywide	\$ 1,309,155	Municipal Facilities	Deferred Maintenance
Angels Gate Park	BOE	15	\$ 7,602,588	Municipal Facilities	Recreation and Cultural Facilities
Animal Services - Harbor Animal Shelter Parking Lot	LAAS	15	\$ 980,805	Municipal Facilities	Public Safety Facilities and Security Upgrades
Animal Services - Turf Replacement	LAAS	Various	\$ 619,395	Municipal Facilities	Public Safety Facilities and Security Upgrades
Asphalt Plant No. 1 - Safety Improvements	BSS	14	\$ 1,400,000	Municipal Facilities	Yards and Shops
Asphalt Plant No. 1 (Phase II)	BOE	14	\$ 30,144,100	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	\$ 16,656,533	Technology	Major Projects and System Replacements
Balboa Sports Complex (Balboa Sports Complex - New Aquatic Facility)	BOE	6	\$ 19,964,275	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	\$ 7,694,720	Municipal Facilities	Recreation and Cultural Facilities
Boyle Heights Sports Center	BOE	14	\$ 31,010,000	Municipal Facilities	Recreation and Cultural Facilities
Bradley Tower Elevator Upgrades	GSD	14	\$ 2,000,000	Municipal Facilities	Deferred Maintenance
Brownfields Program - Site Remediation	BOS	Various	\$ 1,750,000	Municipal Facilities	Other
Building Equipment Lifecycle Replacement	GSD	Citywide	\$ 16,465,000	Municipal Facilities	Deferred Maintenance
BuildLA	BOE	Various	\$ 79,455,000	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	\$ 13,780,000	Municipal Facilities	Yards and Shops
Capital Program - Cultural Affairs	DCA	Citywide	\$ 2,900,697	Municipal Facilities	Recreation and Cultural Facilities
Capital Program - El Pueblo	ELP, GSD	14	\$ 5,362,591	Municipal Facilities	Recreation and Cultural Facilities
Capital Program - Figueroa Plaza Buildings	GSD	14	\$ 10,050,000	Municipal Facilities	Office Development and Capital Program
Capital Program - Mayfair Hotel	GSD	1	\$ 9,065,000	Municipal Facilities	Office Development and Capital Program
Capital Program - Public Works Building	GSD	14	\$ 12,614,625	Municipal Facilities	Office Development and Capital Program
Capital Program - Van Nuys Civic Center	GSD	6	\$ 4,500,000	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

**PROJECT LISTING INDEX
BY PROJECT NAME**

Project Description	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Citywide Building Hazard Mitigation	GSD	Citywide	\$ 5,250,000	Municipal Facilities	Deferred Maintenance
Citywide Electric Vehicle Charger Infrastructure	GSD	Citywide	\$ 45,760,000	Municipal Facilities	Office Development and Capital Program
Citywide Elevator Repairs	GSD	Citywide	\$ 15,000,000	Municipal Facilities	Deferred Maintenance
Citywide Fixed Pole Camera Project	POL	Various	\$ 10,007,719	Technology	Major Projects and System Replacements
Citywide Infrastructure Improvements	CAO, GSD	Citywide	\$ 14,338,027	Municipal Facilities	Deferred Maintenance
Citywide Maintenance and Improvements	CAO	Citywide	\$ 3,400,000	Municipal Facilities	Deferred Maintenance
Citywide Non-Ductile Concrete Building Ordinance Compliance	BOE	Citywide	\$ 2,100,000	Municipal Facilities	Office Development and Capital Program
Citywide Nuisance Abatement	CAO	Citywide	\$ 7,250,000	Municipal Facilities	Deferred Maintenance
Citywide Roof Capital Repairs	GSD	Citywide	\$ 30,860,000	Municipal Facilities	Deferred Maintenance
Citywide Security Improvement Program	GSD, LAAS, FIRE, POL	Citywide	\$ 10,366,637	Municipal Facilities	Public Safety Facilities and Security Upgrades
Civic and Community Facilities	CAO	Citywide	\$ 2,400,000	Municipal Facilities	Deferred Maintenance
Co-Location Small Cell Communication	BSL	Various	\$ 1,535,800	Technology	Citywide Infrastructure
Communication System Maintenance	POL	Various	\$ 32,604,482	Technology	Citywide Infrastructure
Community Investment Department (formerly Economic and Workforce Development Department) Property Maintenance	CID	Citywide	\$ 2,151,444	Municipal Facilities	Other
Contaminated Soil Removal and Mitigation	BOE	Citywide	\$ 4,320,000	Municipal Facilities	Other
Contractors and Fixed Priced Technology Projects	LAHD	Various	\$ 39,302,912	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 Disaster Recovery	POL	Various	\$ 723,500	Technology	Major Projects and System Replacements
Data Center Migration	LADBS	Various	\$ 9,627,334	Technology	Major Projects and System Replacements
Deferred Maintenance Program	GSD	Citywide	\$ 75,391,542	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)	CID, LAHD, BOE, CAO, CLA	14	\$ 29,100,000	Municipal Facilities	Office Development and Capital Program
Drum Barracks Parking Lot	BOE	15	\$ 2,649,532	Municipal Facilities	Recreation and Cultural Facilities
Echo Park Skate Park	BOE, RAP	13	\$ 1,538,472	Municipal Facilities	Recreation and Cultural Facilities
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	ELP	14	\$ 657,657	Municipal Facilities	Recreation and Cultural Facilities
Electric Vehicle Charger Installation and Power Upgrades - Police	POL	Citywide	\$ 22,740,000	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	\$ 14,600,000	Municipal Facilities	Yards and Shops
Engine Company 23 Junior Arts Center	BOE, GSD	14	\$ 28,907,230	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
ePlanLA	LADBS	Various	\$ 10,768,937	Technology	Major Projects and System Replacements
Family Source Centers	CID, GSD	Citywide	\$ 4,037,341	Municipal Facilities	Office Development and Capital Program
Ferraro Soccer Fields-Phase III	BOE, RAP	4	\$ 2,518,836	Municipal Facilities	Recreation and Cultural Facilities
Fire Facilities Front Funding	FIRE	Various	\$ 5,000,000	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	\$ 14,683,659	Municipal Facilities	Deferred Maintenance
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	\$ 806,000	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	\$ 6,882,530	Municipal Facilities	Recreation and Cultural Facilities
Griffith Park Recreation Center Pool Replacement and Bathhouse Renovation Project	BOE	4	\$ 5,351,998	Municipal Facilities	Recreation and Cultural Facilities
Griffith Park Renovation-All Phases	BOE	4	\$ 8,400,797	Municipal Facilities	Recreation and Cultural Facilities
Hansen Dam	BOE, RAP	7	\$ 13,436,535	Municipal Facilities	Recreation and Cultural Facilities
Harbor City Recreation Center Outdoor Restrooms	RAP	15	\$ 1,250,000	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	\$ 25,778,257	Municipal Facilities	Recreation and Cultural Facilities
Hollyhock House Roof Replacement	DCA	13	\$ 2,838,574	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
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	\$ 68,019,102	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 Electrical Infrastructure	CTD	9	\$ 1,850,000	Municipal Facilities	Los Angeles Convention Center
LACC Elevator Upgrades	CTD	9	\$ 3,210,000	Municipal Facilities	Los Angeles Convention Center
LACC Emergency Generators	CTD	9	\$ 700,000	Municipal Facilities	Los Angeles Convention Center

**PROJECT LISTING INDEX
BY PROJECT NAME**

Project Description	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
LACC Escalator and Elevator Repair/Modernization Program	CTD	9	\$ 2,300,000	Municipal Facilities	Los Angeles Convention Center
LACC Escalator Replacement	CTD	9	\$ 6,875,000	Municipal Facilities	Los Angeles Convention Center
LACC Fire Pump Replacement	CTD	9	\$ 700,000	Municipal Facilities	Los Angeles Convention Center
LACC Fire System Infrastructure	CTD	9	\$ 1,500,000	Municipal Facilities	Los Angeles Convention Center
LACC Fleet Replacement	CTD	9	\$ 1,000,000	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	\$ 350,000	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 Restroom Modernization	CTD	9	\$ 7,000,000	Municipal Facilities	Los Angeles Convention Center
LACC Security Surveillance System	CTD	9	\$ 6,664,000	Municipal Facilities	Los Angeles Convention Center
LACC Supply and Return Motor Replacement	CTD	9	\$ 3,185,000	Municipal Facilities	Los Angeles Convention Center
LACC 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	\$ 6,000,000	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	\$ 10,575,574	Municipal Facilities	Recreation and Cultural Facilities
LATAX Replacement	FIN	Various	\$ 90,826,295	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 Municipal Art Gallery Improvements	DCA	13	\$ 436,320	Municipal Facilities	Recreation and Cultural Facilities
Los Angeles Police Department and Los Angeles Fire Department Radio Infrastructure Repairs	ITA	Various	\$ 45,606,000	Technology	Major Projects and System Replacements
Los Angeles River Ecosystem Restoration and Recreation	BOE	Various	\$ 233,320	Municipal Facilities	Recreation and Cultural Facilities
Los Angeles Riverfront Park Phase III (Orange Line to Balboa)	BOE	6	\$ 14,440,287	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	\$ 29,143,718	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	\$ 15,999,135	Municipal Facilities	Recreation and Cultural Facilities
Manchester Urban Homes (MUH) Green Alley	LAHD	8	\$ 2,300,000	Municipal Facilities	Other
Mar Vista Pool and Bathhouse Replacement	RAP, BOE	11	\$ 1,669,579	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	\$ 3,468,700	Technology	Major Projects and System Replacements
Municipal Building Renovations	GSD	Citywide	\$ 14,000,000	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
Municipal Buildings Energy and Water Management and Conservation	GSD	Citywide	\$ 25,064,000	Municipal Facilities	Office Development and Capital Program
Nate Holden Theater Improvements	DCA	10	\$ 1,812,300	Municipal Facilities	Recreation and Cultural Facilities
New Seventh Street Body Shop (Phase I and II)	GSD	14	\$ 15,530,000	Municipal Facilities	Yards and Shops
North Marianna Avenue Parking Improvements	GSD	14	\$ 3,300,000	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	\$ 3,823,795	Municipal Facilities	Recreation and Cultural Facilities
Obsolete Network Equipment Replacement (aka Network Outage Prevention)	ITA	Various	\$ 50,025,497	Technology	Citywide Infrastructure
Old Fire Station 39(Newly numbered#115) Building Decarbonization	BOE	6	\$ 1,800,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
One Percent for the Arts	CAO	Citywide	\$ 2,077,233	Municipal Facilities	Other
Overhead Doors, Automatic Gates, and Awnings	GSD	Citywide	\$ 11,700,000	Municipal Facilities	Deferred Maintenance
Parking Lot 2 and 7 Redesign	GSD,BOE	14	\$ 3,390,000	Municipal Facilities	Other
Pio Pico Library Pocket Park and Underground Parking	BOE	10	\$ 23,315,682	Municipal Facilities	Recreation and Cultural Facilities
Police Administration Building Pedestrian Canopy Protection	BOE	14	\$ 400,000	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 and Lead Remediation	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 Station Door Fronts	GSD	Citywide	\$ 50,000	Municipal Facilities	Deferred Maintenance
Police Van Nuys Lab Conversion	POL	6	\$ 945,030	Municipal Facilities	Public Safety Facilities and Security Upgrades
Police West Los Angeles Jail	POL	11	\$ 2,000,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Police Worth Street Warehouse ESD Canopy Project	POL	14	\$ 565,000	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	\$ 3,130,419	Municipal Facilities	Public Safety Facilities and Security Upgrades
Public Safety Facilities - Fire	GSD, FIRE	Citywide	\$ 7,472,527	Municipal Facilities	Public Safety Facilities and Security Upgrades
Public Safety Facilities - Police	GSD, POL	Citywide	\$ 9,525,630	Municipal Facilities	Public Safety Facilities and Security Upgrades
Public Safety Facilities - Police Administration Building	GSD, POL	14	\$ 1,960,000	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
Radio Repeaters	FIRE	Various	\$ 1,500,000	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	\$ 2,898,198	Technology	Major Projects and System Replacements

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Project Description	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Records Management Systems	POL	Various	\$ 7,786,951	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	CID, GSD	3	\$ 450,000	Municipal Facilities	Recreation and Cultural Facilities
Revenue Control Equipment for Los Angeles Mall	GSD	14	\$ 395,000	Municipal Facilities	Office Development and Capital Program
Revenue Management System	LAHD	Various	\$ 8,976,953	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	\$ 12,017,938	Municipal Facilities	Recreation and Cultural Facilities
Runyon Canyon Restroom	RAP	4	\$ 150,000	Municipal Facilities	Recreation and Cultural Facilities
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	\$ 7,412,000	Municipal Facilities	Recreation and Cultural Facilities
Sepulveda Basin - Lake Balboa	BOE	6	\$ 18,506,784	Municipal Facilities	Recreation and Cultural Facilities
Sepulveda Basin Master (Vision) Plan	BOE	4, 6	\$ 9,839,654	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	\$ 3,279,673	Municipal Facilities	Recreation and Cultural Facilities
Sheldon Arleta Phase III C - Baseball Field and Picnic Area	BOE	6	\$ 9,473,086	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	\$ 82,638,230	Municipal Facilities	Recreation and Cultural Facilities
Sixth Street Viaduct - Park, Arts, River and Connectivity Improvements (PARC) - Security Cameras	BOE	14	\$ 330,000	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 and Wall Remediation	CID	9	\$ 11,100,595	Municipal Facilities	Other
Slauson Connect Incubator and Cultural Center (AKA Southern Pacific Trails) (Slauson Connect)	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	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	\$ 9,162,541	Municipal Facilities	Recreation and Cultural Facilities
Southeast Yard Reconstruction	BOE	9	\$ 7,290,463	Municipal Facilities	Yards and Shops

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Project Description	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Space Optimization Tenant Work	CAO, BOE, GSD	Citywide	\$ 16,000,000	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 Equestrian Improvements	BOE	7	\$ 5,197,970	Municipal Facilities	Recreation and Cultural Facilities
Studio City Recreation Center - New Gymnasium	BOE	4	\$ 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
Sworn Technology Equipment	POL	Various	\$ 184,900,000	Technology	Major Projects and System Replacements
Sylmar Senior Center	BOE, RAP	7	\$ 10,000,000	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* *current reporting is for the Paseo del Rio and Prop O Water Quality Improvements project, which is the first phase of the larger G2 River Park project, and includes the park elements ONLY	BOE	1	\$ 35,484,700	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	\$ 1,500,000	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	\$ 1,000,000	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	\$ 10,591,546	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	\$ 23,679,711	Municipal Facilities	Recreation and Cultural Facilities
Washington Yard Electrification and Microgrid Project	DOT	14	\$ 12,934,000	Municipal Facilities	Yards and Shops
Watts Towers Ongoing Restoration	DCA	15	\$ 1,329,000	Municipal Facilities	Recreation and Cultural Facilities
West LA Sewer Maintenance Yard	BOE	5	\$ 22,751,535	Municipal Facilities	Yards and Shops
William Reagh/Teatro Sinergia Art Center Improvements	DCA	1	\$ 468,989	Municipal Facilities	Recreation and Cultural Facilities
Workday Payroll Integration	POL	Various	\$ 1,000,000	Technology	Major Projects and System Replacements
Yards and Shops - Capital Equipment	CAO, GSD	Citywide	\$ 2,853,357	Municipal Facilities	Yards and Shops
Zero Trust Proactive Cybersecurity System	ITA	Various	\$ 936,500	Technology	Major Projects and System Replacements
Ziegler Estate Renovation	BOE, GSD	1	\$ 4,226,603	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

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Project Description	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Zoo Capital Infrastructure	ZOO	4	\$ 14,500,000	Municipal Facilities	Recreation and Cultural Facilities
Zoo Habitat Infrastructure	ZOO	4	\$ 6,000,000	Municipal Facilities	Recreation and Cultural Facilities
Zoo Vision Plan Phase I	ZOO	4	\$ 9,000,000	Municipal Facilities	Recreation and Cultural Facilities
Zoo/LADWP Solar Resiliency Partnership Project	ZOO	4	\$ 600,300	Municipal Facilities	Recreation and Cultural Facilities
GRAND TOTAL			\$ 3,040,770,967		

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Project Description	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Capital Program - Mayfair Hotel	GSD	1	\$ 9,065,000	Municipal Facilities	Office Development and Capital Program
Cypress Park Branch Library Building Decarbonization	BOE	1	\$ 3,150,000	Municipal Facilities	Recreation and Cultural Facilities
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	\$ 29,143,718	Municipal Facilities	Recreation and Cultural Facilities
Taylor Yard G2 River Park Project* *current reporting is for the Paseo del Rio and Prop O Water Quality Improvements project, which is the first phase of the larger G2 River Park project, and includes the park elements ONLY	BOE	1	\$ 35,484,700	Municipal Facilities	Recreation and Cultural Facilities
Ziegler Estate Renovation	BOE, GSD	1	\$ 4,226,603	Municipal Facilities	Recreation and Cultural Facilities
William Reagh/Teatro Sinergia Art Center Improvements	DCA	1	\$ 468,989	Municipal Facilities	Recreation and Cultural Facilities
Lankershim Art Center Improvements and Habitability Repairs, Ph III	BOE, DCA, GSD	2	\$ 6,000,000	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
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
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
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	CID, GSD	3	\$ 450,000	Municipal Facilities	Recreation and Cultural Facilities
Serrania Park Restroom	BOE	3	\$ 3,279,673	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
Capital Program - Zoo	ZOO	4	\$ 20,750,000	Municipal Facilities	Recreation and Cultural Facilities
Ferraro Soccer Fields-Phase III	BOE, RAP	4	\$ 2,518,836	Municipal Facilities	Recreation and Cultural Facilities
Griffith Park Boys Camp Pool Replacement	RAP	4	\$ 806,000	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	\$ 6,882,530	Municipal Facilities	Recreation and Cultural Facilities
Griffith Park Recreation Center Pool Replacement and Bathhouse Renovation Project	BOE	4	\$ 5,351,998	Municipal Facilities	Recreation and Cultural Facilities
Griffith Park Renovation-All Phases	BOE	4	\$ 8,400,797	Municipal Facilities	Recreation and Cultural Facilities
Runyon Canyon Restroom	RAP	4	\$ 150,000	Municipal Facilities	Recreation and Cultural Facilities
Studio City Recreation Center - New Gymnasium	BOE	4	\$ 29,643,078	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	\$ 14,500,000	Municipal Facilities	Recreation and Cultural Facilities

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Project Description	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Zoo Habitat Infrastructure	ZOO	4	\$ 6,000,000	Municipal Facilities	Recreation and Cultural Facilities
Zoo Vision Plan Phase I	ZOO	4	\$ 9,000,000	Municipal Facilities	Recreation and Cultural Facilities
Zoo/LADWP Solar Resiliency Partnership Project	ZOO	4	\$ 600,300	Municipal Facilities	Recreation and Cultural Facilities
Sepulveda Basin Master (Vision) Plan	BOE	4, 6	\$ 9,839,654	Municipal Facilities	Recreation and Cultural Facilities
West LA Sewer Maintenance Yard	BOE	5	\$ 22,751,535	Municipal Facilities	Yards and Shops
Balboa Sports Complex (Balboa Sports Complex - New Aquatic Facility)	BOE	6	\$ 19,964,275	Municipal Facilities	Recreation and Cultural Facilities
Capital Program - Van Nuys Civic Center	GSD	6	\$ 4,500,000	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
Los Angeles Riverfront Park Phase III (Orange Line to Balboa)	BOE	6	\$ 14,440,287	Municipal Facilities	Recreation and Cultural Facilities
Old Fire Station 39(Newly numbered#115) Building Decarbonization	BOE	6	\$ 1,800,000	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	\$ 7,412,000	Municipal Facilities	Recreation and Cultural Facilities
Sepulveda Basin - Lake Balboa	BOE	6	\$ 18,506,784	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	\$ 9,473,086	Municipal Facilities	Recreation and Cultural Facilities
Southeast Valley Skateboard Rink	BOE	6	\$ 9,162,541	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	\$ 1,000,000	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
Fire Station No. 31 Development	BOE	7	\$ 1,818,750	Municipal Facilities	Public Safety Facilities and Security Upgrades
Hansen Dam	BOE, RAP	7	\$ 13,436,535	Municipal Facilities	Recreation and Cultural Facilities
Roger Jessup Recreation Center	BOE	7	\$ 12,017,938	Municipal Facilities	Recreation and Cultural Facilities
Stetson Ranch Equestrian Improvements	BOE	7	\$ 5,197,970	Municipal Facilities	Recreation and Cultural Facilities
Sylmar Senior Center	BOE, RAP	7	\$ 10,000,000	Municipal Facilities	Recreation and Cultural Facilities
Verdugo Hills Pool and Bathhouse	BOE	7	\$ 10,591,546	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	\$ 15,999,135	Municipal Facilities	Recreation and Cultural Facilities
Manchester Urban Homes (MUH) Green Alley	LAHD	8	\$ 2,300,000	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
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

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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 Electrical Infrastructure	CTD	9	\$ 1,850,000	Municipal Facilities	Los Angeles Convention Center
LACC Elevator Upgrades	CTD	9	\$ 3,210,000	Municipal Facilities	Los Angeles Convention Center
LACC Emergency Generators	CTD	9	\$ 700,000	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	\$ 6,875,000	Municipal Facilities	Los Angeles Convention Center
LACC Fire Pump Replacement	CTD	9	\$ 700,000	Municipal Facilities	Los Angeles Convention Center
LACC Fire System Infrastructure	CTD	9	\$ 1,500,000	Municipal Facilities	Los Angeles Convention Center
LACC Fleet Replacement	CTD	9	\$ 1,000,000	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	\$ 350,000	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 Restroom Modernization	CTD	9	\$ 7,000,000	Municipal Facilities	Los Angeles Convention Center
LACC Security Surveillance System	CTD	9	\$ 6,664,000	Municipal Facilities	Los Angeles Convention Center
LACC Supply and Return Motor Replacement	CTD	9	\$ 3,185,000	Municipal Facilities	Los Angeles Convention Center
LACC Waterproofing Upgrades Phase II	CTD	9	\$ 22,000,000	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 Remediation	CID	9	\$ 11,100,595	Municipal Facilities	Other
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) (Slauson Connect)	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	\$ 7,290,463	Municipal Facilities	Yards and Shops
Pio Pico Library Pocket Park and Underground Parking	BOE	10	\$ 23,315,682	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	\$ 1,669,579	Municipal Facilities	Recreation and Cultural Facilities
Nate Holden Theater Improvements	DCA	10	\$ 1,812,300	Municipal Facilities	Recreation and Cultural Facilities
Oakwood Junior Arts Center	BOE	11	\$ 3,823,795	Municipal Facilities	Recreation and Cultural Facilities
Police West Los Angeles Jail	POL	11	\$ 2,000,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Potrero Canyon Park Landscaping	BOE	11	\$ 12,594,322	Municipal Facilities	Recreation and Cultural Facilities

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Project Description	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Venice Beach Pier Maintenance & Repair	BOE	11	\$ 5,000,000	Municipal Facilities	Recreation and Cultural Facilities
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 and Lead Remediation	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 Roof Capital Repairs	GSD, DCA	13	\$ 1,900,000	Municipal Facilities	Recreation and Cultural Facilities
Echo Park Skate Park	BOE, RAP	13	\$ 1,538,472	Municipal Facilities	Recreation and Cultural Facilities
Hollyhock House Roof Replacement	DCA	13	\$ 2,838,574	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	\$ 10,575,574	Municipal Facilities	Recreation and Cultural Facilities
Los Angeles Municipal Art Gallery Improvements	DCA	13	\$ 436,320	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	\$ 30,144,100	Municipal Facilities	Yards and Shops
Asphalt Plant No. 1 - Safety Improvements	BSS	14	\$ 1,400,000	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	\$ 7,694,720	Municipal Facilities	Recreation and Cultural Facilities
Boyle Heights Sports Center	BOE	14	\$ 31,010,000	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	\$ 5,362,591	Municipal Facilities	Recreation and Cultural Facilities
Capital Program - Figueroa Plaza Buildings	GSD	14	\$ 10,050,000	Municipal Facilities	Office Development and Capital Program
Capital Program - Public Works Building	GSD	14	\$ 12,614,625	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
Downtown LA Civic Center Master Development Program (CCMDP)	CID, 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	ELP	14	\$ 657,657	Municipal Facilities	Recreation and Cultural Facilities
Engine Company 23 Junior Arts Center	BOE, GSD	14	\$ 28,907,230	Municipal Facilities	Recreation and Cultural Facilities
Highland Park Junior Arts Center	BOE	14	\$ 25,778,257	Municipal Facilities	Recreation and Cultural Facilities

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Project Description	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Information Technology Agency (ITA) Server Room Upgrade - Phase II	ITA, BOE	14	\$ 2,424,712	Municipal Facilities	Office Development and Capital Program
New Seventh Street Body Shop (Phase I and II)	GSD	14	\$ 15,530,000	Municipal Facilities	Yards and Shops
North Marianna Avenue Parking Improvements	GSD	14	\$ 3,300,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Parking Lot 2 and 7 Redesign	GSD,BOE	14	\$ 3,390,000	Municipal Facilities	Other
Police Administration Building Pedestrian Canopy Protection	BOE	14	\$ 400,000	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 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	\$ 565,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Public Safety Facilities - Police Administration Building	GSD, POL	14	\$ 1,960,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Revenue Control Equipment for Los Angeles Mall	GSD	14	\$ 395,000	Municipal Facilities	Office Development and Capital Program
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	\$ 82,638,230	Municipal Facilities	Recreation and Cultural Facilities
Sixth Street Viaduct - Park, Arts, River and Connectivity Improvements (PARC) - Security Cameras	BOE	14	\$ 330,000	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
Soto Street Bridge over Valley Boulevard	BOE	14	\$ 18,922,393	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	\$ 12,934,000	Municipal Facilities	Yards and Shops
109th Street Recreation Center Improvements	RAP	15	\$ 3,771,700	Municipal Facilities	Recreation and Cultural Facilities
Angels Gate Park	BOE	15	\$ 7,602,588	Municipal Facilities	Recreation and Cultural Facilities
Animal Services - Harbor Animal Shelter Parking Lot	LAAS	15	\$ 980,805	Municipal Facilities	Public Safety Facilities and Security Upgrades
Drum Barracks Parking Lot	BOE	15	\$ 2,649,532	Municipal Facilities	Recreation and Cultural Facilities
Harbor City Recreation Center Outdoor Restrooms	RAP	15	\$ 1,250,000	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
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
Watts Towers Ongoing Restoration	DCA	15	\$ 1,329,000	Municipal Facilities	Recreation and Cultural Facilities
Warner Grand Theatre	BOE	15	\$ 23,679,711	Municipal Facilities	Recreation and Cultural Facilities
Alterations and Improvement Program	CAO	Citywide	\$ 1,309,155	Municipal Facilities	Deferred Maintenance
Building Equipment Lifecycle Replacement	GSD	Citywide	\$ 16,465,000	Municipal Facilities	Deferred Maintenance

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Project Description	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Capital Program - Bureau of Street Services (BSS)	BSS	Citywide	\$ 13,780,000	Municipal Facilities	Yards and Shops
Capital Program - Cultural Affairs	DCA	Citywide	\$ 2,900,697	Municipal Facilities	Recreation and Cultural Facilities
Citywide Building Hazard Mitigation	GSD	Citywide	\$ 5,250,000	Municipal Facilities	Deferred Maintenance
Citywide Electric Vehicle Charger Infrastructure	GSD	Citywide	\$ 45,760,000	Municipal Facilities	Office Development and Capital Program
Citywide Elevator Repairs	GSD	Citywide	\$ 15,000,000	Municipal Facilities	Deferred Maintenance
Citywide Infrastructure Improvements	CAO, GSD	Citywide	\$ 14,338,027	Municipal Facilities	Deferred Maintenance
Citywide Maintenance and Improvements	CAO	Citywide	\$ 3,400,000	Municipal Facilities	Deferred Maintenance
Citywide Non-Ductile Concrete Building Ordinance Compliance	BOE	Citywide	\$ 2,100,000	Municipal Facilities	Office Development and Capital Program
Citywide Nuisance Abatement	CAO	Citywide	\$ 7,250,000	Municipal Facilities	Deferred Maintenance
Citywide Roof Capital Repairs	GSD	Citywide	\$ 30,860,000	Municipal Facilities	Deferred Maintenance
Citywide Security Improvement Program	GSD, LAAS, FIRE, POL	Citywide	\$ 10,366,637	Municipal Facilities	Public Safety Facilities and Security Upgrades
Civic and Community Facilities	CAO	Citywide	\$ 2,400,000	Municipal Facilities	Deferred Maintenance
Community Investment Department (formerly Economic and Workforce Development Department) Property Maintenance	CID	Citywide	\$ 2,151,444	Municipal Facilities	Other
Contaminated Soil Removal and Mitigation	BOE	Citywide	\$ 4,320,000	Municipal Facilities	Other
Deferred Maintenance Program	GSD	Citywide	\$ 75,391,542	Municipal Facilities	Deferred Maintenance
Department of Transportation (DOT) Bus Electrification	DOT	Citywide	\$ 10,603,218	Municipal Facilities	Yards and Shops
Electric Vehicle Charger Installation and Power Upgrades - Police	POL	Citywide	\$ 22,740,000	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	\$ 14,600,000	Municipal Facilities	Yards and Shops
Family Source Centers	CID, GSD	Citywide	\$ 4,037,341	Municipal Facilities	Office Development and Capital Program
Fire Life Safety Building Systems (Regulation 4)	GSD	Citywide	\$ 14,683,659	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
Municipal Building Renovations	GSD	Citywide	\$ 14,000,000	Municipal Facilities	Office Development and Capital Program
Municipal Buildings Energy and Water Management and Conservation	GSD	Citywide	\$ 25,064,000	Municipal Facilities	Office Development and Capital Program
One Percent for the Arts	CAO	Citywide	\$ 2,077,233	Municipal Facilities	Other
Overhead Doors, Automatic Gates, and Awnings	GSD	Citywide	\$ 11,700,000	Municipal Facilities	Deferred Maintenance
Police Station Door Fronts	GSD	Citywide	\$ 50,000	Municipal Facilities	Deferred Maintenance
Public Safety Facilities - Animal Services	GSD, LAAS	Citywide	\$ 3,130,419	Municipal Facilities	Public Safety Facilities and Security Upgrades
Public Safety Facilities - Fire	GSD, FIRE	Citywide	\$ 7,472,527	Municipal Facilities	Public Safety Facilities and Security Upgrades
Public Safety Facilities - Police	GSD, POL	Citywide	\$ 9,525,630	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	\$ 16,000,000	Municipal Facilities	Office Development and Capital Program

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Project Description	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Underground Fuel Storage Tank Repairs and Replacements	GSD	Citywide	\$ 1,500,000	Municipal Facilities	Deferred Maintenance
Yards and Shops - Capital Equipment	CAO, GSD	Citywide	\$ 2,853,357	Municipal Facilities	Yards and Shops
Access Control Units Replacement	GSD	Various	\$ 5,366,869	Municipal Facilities	Office Development and Capital Program
AI Pre-Plan Check, ePlan Access, and Permit Clearance System	LADBS	Various	\$ 1,100,000	Technology	Major Projects and System Replacements
Animal Services - Turf Replacement	LAAS	Various	\$ 619,395	Municipal Facilities	Public Safety Facilities and Security Upgrades
Asset Management and Advance Planning	BSS	Various	\$ 16,656,533	Technology	Major Projects and System Replacements
Brownfields Program - Site Remediation	BOS	Various	\$ 1,750,000	Municipal Facilities	Other
BuildLA	BOE	Various	\$ 79,455,000	Technology	Major Projects and System Replacements
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	Citywide Infrastructure
Communication System Maintenance	POL	Various	\$ 32,604,482	Technology	Citywide Infrastructure
Contractors and Fixed Priced Technology Projects	LAHD	Various	\$ 39,302,912	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 Disaster Recovery	POL	Various	\$ 723,500	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	\$ 10,768,937	Technology	Major Projects and System Replacements
Fire Facilities Front Funding	FIRE	Various	\$ 5,000,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
LA City Permitting System	LADBS	Various	\$ 68,019,102	Technology	Major Projects and System Replacements
LATAx Replacement	FIN	Various	\$ 90,826,295	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	\$ 45,606,000	Technology	Major Projects and System Replacements
Los Angeles River Ecosystem Restoration and Recreation	BOE	Various	\$ 233,320	Municipal Facilities	Recreation and Cultural Facilities
Mobile ALPR (Automatic License Plate Recognition)	POL	Various	\$ 3,468,700	Technology	Major Projects and System Replacements
Obsolete Network Equipment Replacement (aka Network Outage Prevention)	ITA	Various	\$ 50,025,497	Technology	Citywide Infrastructure
Police Build Out of Electric Bicycle Infrastructure	POL	Various	\$ 750,000	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
Radio Repeaters	FIRE	Various	\$ 1,500,000	Technology	Major Projects and System Replacements
Real-Time Crime Center	POL	Various	\$ 2,898,198	Technology	Major Projects and System Replacements
Records Management Systems	POL	Various	\$ 7,786,951	Technology	Major Projects and System Replacements
Revenue Management System	LAHD	Various	\$ 8,976,953	Technology	Major Projects and System Replacements
Rim of the Valley Trails	BOE	Various	\$ 3,519,544	Municipal Facilities	Recreation and Cultural Facilities
Sworn Technology Equipment	POL	Various	\$ 184,900,000	Technology	Major Projects and System Replacements
Unappropriated Balance - Digital Inclusion	BSL	Various	\$ 5,000,000	Technology	Citywide Infrastructure

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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 Sensors at Public Safety Facilities	GSD	Various	\$ 500,000	Municipal Facilities	Deferred Maintenance
Workday Payroll Integration	POL	Various	\$ 1,000,000	Technology	Major Projects and System Replacements
Zero Trust Proactive Cybersecurity System	ITA	Various	\$ 936,500	Technology	Major Projects and System Replacements
GRAND TOTAL			\$ 3,040,770,967		

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ACTIVE					
Project Description	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
109th Street Recreation Center Improvements	RAP	15	\$ 3,771,700	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	\$ 5,366,869	Municipal Facilities	Office Development and Capital Program
AI Pre-Plan Check, ePlan Access, and Permit Clearance System	LADBS	Various	\$ 1,100,000	Technology	Major Projects and System Replacements
Algin Sutton Child Care Center Facility Renovation	RAP	8	\$ 1,807,596	Municipal Facilities	Recreation and Cultural Facilities
Alterations and Improvement Program	CAO	Citywide	\$ 1,309,155	Municipal Facilities	Deferred Maintenance
Angels Gate Park	BOE	15	\$ 7,602,588	Municipal Facilities	Recreation and Cultural Facilities
Animal Services - Harbor Animal Shelter Parking Lot	LAAS	15	\$ 980,805	Municipal Facilities	Public Safety Facilities and Security Upgrades
Animal Services - Turf Replacement	LAAS	Various	\$ 619,395	Municipal Facilities	Public Safety Facilities and Security Upgrades
Asphalt Plant No. 1 - Safety Improvements	BSS	14	\$ 1,400,000	Municipal Facilities	Yards and Shops
Asphalt Plant No. 1 (Phase II)	BOE	14	\$ 30,144,100	Municipal Facilities	Yards and Shops
Asphalt Plant No. 1 (Scope A) - Recycled Asphalt Pavement Canopy Structure	BSS, GSD	14	\$ 1,570,000	Municipal Facilities	Yards and Shops
Asphalt Plant No. 1 (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	\$ 16,656,533	Technology	Major Projects and System Replacements
Balboa Sports Complex (Balboa Sports Complex - New Aquatic Facility)	BOE	6	\$ 19,964,275	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	\$ 7,694,720	Municipal Facilities	Recreation and Cultural Facilities
Boyle Heights Sports Center	BOE	14	\$ 31,010,000	Municipal Facilities	Recreation and Cultural Facilities
Bradley Tower Elevator Upgrades	GSD	14	\$ 2,000,000	Municipal Facilities	Deferred Maintenance
Brownfields Program - Site Remediation	BOS	Various	\$ 1,750,000	Municipal Facilities	Other
Building Equipment Lifecycle Replacement	GSD	Citywide	\$ 16,465,000	Municipal Facilities	Deferred Maintenance
BuildLA	BOE	Various	\$ 78,455,000	Technology	Major Projects and System Replacements
Capital Program - Bureau of Street Services (BSS)	BSS	Citywide	\$ 13,780,000	Municipal Facilities	Yards and Shops
Capital Program - Cultural Affairs	DCA	Citywide	\$ 2,900,697	Municipal Facilities	Recreation and Cultural Facilities
Capital Program - El Pueblo	ELP, GSD	14	\$ 5,362,591	Municipal Facilities	Recreation and Cultural Facilities
Capital Program - Figueroa Plaza Buildings	GSD	14	\$ 10,050,000	Municipal Facilities	Office Development and Capital Program
Capital Program - Mayfair Hotel	GSD	1	\$ 9,065,000	Municipal Facilities	Office Development and Capital Program
Capital Program - Public Works Building	GSD	14	\$ 12,614,625	Municipal Facilities	Office Development and Capital Program
Capital Program - Van Nuys Civic Center	GSD	6	\$ 4,500,000	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	\$ 5,250,000	Municipal Facilities	Deferred Maintenance
Citywide Electric Vehicle Charger Infrastructure	GSD	Citywide	\$ 45,760,000	Municipal Facilities	Office Development and Capital Program
Citywide Elevator Repairs	GSD	Citywide	\$ 15,000,000	Municipal Facilities	Deferred Maintenance
Citywide Infrastructure Improvements	CAO, GSD	Citywide	\$ 14,338,027	Municipal Facilities	Deferred Maintenance
Citywide Maintenance and Improvements	CAO	Citywide	\$ 3,400,000	Municipal Facilities	Deferred Maintenance
Citywide Non-Ductile Concrete Building Ordinance Compliance	BOE	Citywide	\$ 2,100,000	Municipal Facilities	Office Development and Capital Program
Citywide Nuisance Abatement	CAO	Citywide	\$ 7,250,000	Municipal Facilities	Deferred Maintenance
Citywide Roof Capital Repairs	GSD	Citywide	\$ 30,860,000	Municipal Facilities	Deferred Maintenance
Citywide Security Improvement Program	GSD, LAAS, FIRE, POL	Citywide	\$ 10,366,637	Municipal Facilities	Public Safety Facilities and Security Upgrades
Civic and Community Facilities	CAO	Citywide	\$ 2,400,000	Municipal Facilities	Deferred Maintenance
Communication System Maintenance	POL	Various	\$ 32,604,482	Technology	Citywide Infrastructure
Community Investment Department (formerly Economic and Workforce Development Department) Property Maintenance	CID	Citywide	\$ 2,151,444	Municipal Facilities	Other
Contaminated Soil Removal and Mitigation	BOE	Citywide	\$ 4,320,000	Municipal Facilities	Other
Contractors and Fixed Priced Technology Projects	LAHD	Various	\$ 39,302,912	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
Deferred Maintenance Program	GSD	Citywide	\$ 75,391,542	Municipal Facilities	Deferred Maintenance
Department of Transportation (DOT) Bus Electrification	DOT	Citywide	\$ 10,603,218	Municipal Facilities	Yards and Shops
DOT EV Charging Stations	DOT	Various	\$ 300,000	Municipal Facilities	Yards and Shops
Drum Barracks Parking Lot	BOE	15	\$ 2,649,532	Municipal Facilities	Recreation and Cultural Facilities

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Project Description	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Echo Park Skate Park	BOE, RAP	13	\$ 1,538,472	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	ELP	14	\$ 657,657	Municipal Facilities	Recreation and Cultural Facilities
Electric Vehicle Charger Installation and Power Upgrades - Police	POL	Citywide	\$ 22,740,000	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	\$ 14,600,000	Municipal Facilities	Yards and Shops
Engine Company 23 Junior Arts Center	BOE, GSD	14	\$ 28,907,230	Municipal Facilities	Recreation and Cultural Facilities
Family Source Centers	CID, GSD	Citywide	\$ 4,037,341	Municipal Facilities	Office Development and Capital Program
Ferraro Soccer Fields-Phase III	BOE, RAP	4	\$ 2,518,836	Municipal Facilities	Recreation and Cultural Facilities
Fire Facilities Front Funding	FIRE	Various	\$ 5,000,000	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	\$ 14,683,659	Municipal Facilities	Deferred Maintenance
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	\$ 806,000	Municipal Facilities	Recreation and Cultural Facilities
Griffith Park Performing Arts Center	BOE, RAP	4	\$ 6,882,530	Municipal Facilities	Recreation and Cultural Facilities
Griffith Park Recreation Center Pool Replacement and Bathhouse Renovation Project	BOE	4	\$ 5,351,998	Municipal Facilities	Recreation and Cultural Facilities
Griffith Park Renovation-All Phases	BOE	4	\$ 8,400,797	Municipal Facilities	Recreation and Cultural Facilities
Hansen Dam	BOE, RAP	7	\$ 13,436,535	Municipal Facilities	Recreation and Cultural Facilities
Harbor City Recreation Center Outdoor Restrooms	RAP	15	\$ 1,250,000	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	\$ 25,778,257	Municipal Facilities	Recreation and Cultural Facilities
Hollyhock House Roof Replacement	DCA	13	\$ 2,838,574	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
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	\$ 68,019,102	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 Electric Boiler Conversion	CTD	9	\$ 3,500,000	Municipal Facilities	Los Angeles Convention Center
LACC Electrical Infrastructure	CTD	9	\$ 1,850,000	Municipal Facilities	Los Angeles Convention Center
LACC Elevator Upgrades	CTD	9	\$ 3,210,000	Municipal Facilities	Los Angeles Convention Center
LACC Emergency Generators	CTD	9	\$ 700,000	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	\$ 6,875,000	Municipal Facilities	Los Angeles Convention Center
LACC Fire Pump Replacement	CTD	9	\$ 700,000	Municipal Facilities	Los Angeles Convention Center
LACC Fire System Infrastructure	CTD	9	\$ 1,500,000	Municipal Facilities	Los Angeles Convention Center
LACC Fleet Replacement	CTD	9	\$ 1,000,000	Municipal Facilities	Los Angeles Convention Center
LACC Food Service Renovations and Additions	CTD	9	\$ 2,250,000	Municipal Facilities	Los Angeles Convention Center
LACC IT Infrastructure Upgrade	CTD	9	\$ 350,000	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 Restroom Modernization	CTD	9	\$ 7,000,000	Municipal Facilities	Los Angeles Convention Center
LACC Security Surveillance System	CTD	9	\$ 6,664,000	Municipal Facilities	Los Angeles Convention Center
LACC Supply and Return Motor Replacement	CTD	9	\$ 3,185,000	Municipal Facilities	Los Angeles Convention Center
LACC 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	\$ 6,000,000	Municipal Facilities	Recreation and Cultural Facilities
Lankershim Arts Center, Theater Renovation, PH II - East 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	\$ 10,575,574	Municipal Facilities	Recreation and Cultural Facilities
LATAx Replacement	FIN	Various	\$ 90,826,295	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 Municipal Art Gallery Improvements	DCA	13	\$ 436,320	Municipal Facilities	Recreation and Cultural Facilities

**PROJECT LISTING INDEX
BY PROJECT STATUS**

ACTIVE					
Project Description	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Los Angeles Police Department and Los Angeles Fire Department Radio Infrastructure Repairs	ITA	Various	\$ 45,606,000	Technology	Major Projects and System Replacements
Los Angeles River Ecosystem Restoration and Recreation	BOE	Various	\$ 233,320	Municipal Facilities	Recreation and Cultural Facilities
Los Angeles Riverfront Park Phase III (Orange Line to Balboa)	BOE	6	\$ 14,440,287	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	\$ 29,143,718	Municipal Facilities	Recreation and Cultural Facilities
Madrid Theatre	BOE	3	\$ 17,310,017	Municipal Facilities	Recreation and Cultural Facilities
Mafundi/Robert Pitts Center (Watts Happening Cultural Center)	BOE	15	\$ 3,002,632	Municipal Facilities	Recreation and Cultural Facilities
Manchester Junior Arts Center	BOE, DCA	8	\$ 15,999,135	Municipal Facilities	Recreation and Cultural Facilities
Mar Vista Pool and Bathhouse Replacement	RAP, BOE	11	\$ 1,669,579	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	\$ 3,468,700	Technology	Major Projects and System Replacements
Municipal Building Renovations	GSD	Citywide	\$ 14,000,000	Municipal Facilities	Office Development and Capital Program
Municipal Buildings Energy and Water Management and Conservation	GSD	Citywide	\$ 24,464,000	Municipal Facilities	Office Development and Capital Program
Nate Holden Theater Improvements	DCA	10	\$ 1,812,300	Municipal Facilities	Recreation and Cultural Facilities
New Seventh Street Body Shop (Phase I and II)	GSD	14	\$ 15,530,000	Municipal Facilities	Yards and Shops
North Marianna Avenue Parking Improvements	GSD	14	\$ 3,300,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Oakwood Junior Arts Center	BOE	11	\$ 3,823,795	Municipal Facilities	Recreation and Cultural Facilities
Obsolete Network Equipment Replacement (aka Network Outage Prevention)	ITA	Various	\$ 50,025,497	Technology	Citywide Infrastructure
Old Fire Station 39 (Newly numbered #115) Building Decarbonization	BOE	6	\$ 1,800,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
One Percent for the Arts	CAO	Citywide	\$ 2,077,233	Municipal Facilities	Other
Overhead Doors, Automatic Gates, and Awnings	GSD	Citywide	\$ 11,700,000	Municipal Facilities	Deferred Maintenance
Parking Lot 2 and 7 Redesign	GSD, BOE	14	\$ 3,390,000	Municipal Facilities	Other
Pio Pico Library Pocket Park and Underground Parking	BOE	10	\$ 23,315,682	Municipal Facilities	Recreation and Cultural Facilities
Police Administration Building Pedestrian Canopy Protection	BOE	14	\$ 400,000	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 and Lead Remediation	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 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 Station Door Fronts	GSD	Citywide	\$ 50,000	Municipal Facilities	Deferred Maintenance
Police Van Nuys Lab Conversion	POL	6	\$ 945,030	Municipal Facilities	Public Safety Facilities and Security Upgrades
Police West Los Angeles Jail	POL	11	\$ 2,000,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Police Worth Street Warehouse ESD Canopy Project	POL	14	\$ 565,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Public Safety Facilities - Animal Services	GSD, LAAS	Citywide	\$ 3,130,419	Municipal Facilities	Public Safety Facilities and Security Upgrades
Public Safety Facilities - Fire	GSD, FIRE	Citywide	\$ 7,472,527	Municipal Facilities	Public Safety Facilities and Security Upgrades
Public Safety Facilities - Police	GSD, POL	Citywide	\$ 9,525,630	Municipal Facilities	Public Safety Facilities and Security Upgrades
Public Safety Facilities - Police Administration Building	GSD, POL	14	\$ 1,960,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Radio Repeaters	FIRE	Various	\$ 1,500,000	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	\$ 2,898,198	Technology	Major Projects and System Replacements
Records Management Systems	POL	Various	\$ 7,786,951	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	CID, GSD	3	\$ 450,000	Municipal Facilities	Recreation and Cultural Facilities

**PROJECT LISTING INDEX
BY PROJECT STATUS**

ACTIVE					
Project Description	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Revenue Control Equipment for Los Angeles Mall	GSD	14	\$ 395,000	Municipal Facilities	Office Development and Capital Program
Revenue Management System	LAHD	Various	\$ 8,976,953	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	\$ 12,017,938	Municipal Facilities	Recreation and Cultural Facilities
Runyon Canyon Restroom	RAP	4	\$ 150,000	Municipal Facilities	Recreation and Cultural Facilities
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	\$ 7,412,000	Municipal Facilities	Recreation and Cultural Facilities
Sepulveda Basin - Lake Balboa	BOE	6	\$ 15,506,784	Municipal Facilities	Recreation and Cultural Facilities
Sepulveda Basin Master (Vision) Plan	BOE	4, 6	\$ 9,839,654	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	\$ 3,279,673	Municipal Facilities	Recreation and Cultural Facilities
Sheldon Arleta Phase III C - Baseball Field and Picnic Area	BOE	6	\$ 9,473,086	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	\$ 82,638,230	Municipal Facilities	Recreation and Cultural Facilities
Sixth Street Viaduct - Park, Arts, River and Connectivity Improvements (PARC) - Security Cameras	BOE	14	\$ 330,000	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 and Wall Remediation	CID	9	\$ 11,100,595	Municipal Facilities	Other
Slauson Connect Incubator and Cultural Center (AKA Southern Pacific Trails) (Slauson Connect)	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	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	\$ 9,162,541	Municipal Facilities	Recreation and Cultural Facilities
Southeast Yard Reconstruction	BOE	9	\$ 7,290,463	Municipal Facilities	Yards and Shops
Space Optimization Tenant Work	CAO, BOE, GSD	Citywide	\$ 16,000,000	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 Equestrian Improvements	BOE	7	\$ 5,197,970	Municipal Facilities	Recreation and Cultural Facilities
Studio City Recreation Center - New Gymnasium	BOE	4	\$ 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
Sworn Technology Equipment	POL	Various	\$ 184,900,000	Technology	Major Projects and System Replacements
Sylmar Senior Center	BOE, RAP	7	\$ 10,000,000	Municipal Facilities	Recreation and Cultural Facilities
Taxco Theatre Renovations (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	\$ 35,484,700	Municipal Facilities	Recreation and Cultural Facilities
*current reporting is for the Paseo del Rio and Prop O Water Quality Improvements project, which is the first phase of the larger G2 River Park project, and includes the park elements ONLY					
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	\$ 1,500,000	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 Civic Center Revitalization Master Plan	BOE	6	\$ 1,000,000	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

**PROJECT LISTING INDEX
BY PROJECT STATUS**

ACTIVE					
Project Description	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Venice Beach Pier Maintenance & Repair	BOE	11	\$ 5,000,000	Municipal Facilities	Recreation and Cultural Facilities
Verdugo Hills Pool and Bathhouse	BOE	7	\$ 10,591,546	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	\$ 23,679,711	Municipal Facilities	Recreation and Cultural Facilities
Washington Yard Electrification and Microgrid Project	DOT	14	\$ 12,934,000	Municipal Facilities	Yards and Shops
Watts Towers Ongoing Restoration	DCA	15	\$ 1,329,000	Municipal Facilities	Recreation and Cultural Facilities
West LA Sewer Maintenance Yard	BOE	5	\$ 22,751,535	Municipal Facilities	Yards and Shops
William Reagh/Teatro Sinergia Art Center Improvements	DCA	1	\$ 468,989	Municipal Facilities	Recreation and Cultural Facilities
Workday Payroll Integration	POL	Various	\$ 1,000,000	Technology	Major Projects and System Replacements
Yards and Shops - Capital Equipment	CAO, GSD	Citywide	\$ 2,853,357	Municipal Facilities	Yards and Shops
Zero Trust Proactive Cybersecurity System	ITA	Various	\$ 936,500	Technology	Major Projects and System Replacements
Ziegler Estate Renovation	BOE, GSD	1	\$ 4,226,603	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	\$ 14,500,000	Municipal Facilities	Recreation and Cultural Facilities
Zoo Habitat Infrastructure	ZOO	4	\$ 6,000,000	Municipal Facilities	Recreation and Cultural Facilities
Zoo Vision Plan Phase I	ZOO	4	\$ 9,000,000	Municipal Facilities	Recreation and Cultural Facilities
Zoo/LADWP Solar Resiliency Partnership Project	ZOO	4	\$ 600,300	Municipal Facilities	Recreation and Cultural Facilities
ACTIVE PROJECTS TOTAL			\$ 2,908,244,928		

**PROJECT LISTING INDEX
BY PROJECT STATUS**

COMPLETED					
Project Description	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Bunker Hill Security and Maintenance	CAO	14	\$ 100,000	Municipal Facilities	Other
Co-Location Small Cell Communication	BSL	Various	\$ 1,535,800	Technology	Citywide Infrastructure
Data Center Disaster Recovery	POL	Various	\$ 723,500	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
ePlanLA	LADBS	Various	\$ 10,768,937	Technology	Major Projects and System Replacements
Griffith Park Horticultural Learning Center	BOE	4	\$ 1,658,927	Municipal Facilities	Recreation and Cultural Facilities
LACC Carbon Monoxide Sensors	CTD	9	\$ 75,000	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
Manchester Urban Homes (MUH) Green Alley	LAHD	8	\$ 2,300,000	Municipal Facilities	Other
Police Excess Storage	POL	9	\$ 2,393,388	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 Radio Fleetmap Upgrade (700/800 MHz)	POL	Various	\$ 1,325,095	Technology	Major Projects and System Replacements
Van Nuys City Hall and Marvin Braude Constituent Center Security	GSD	6	\$ 352,000	Municipal Facilities	Office Development and Capital Program
COMPLETED PROJECTS TOTAL			\$ 70,254,303		

**PROJECT LISTING INDEX
BY PROJECT STATUS**

INACTIVE					
Project Description	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Citywide Fixed Pole Camera Project	POL	Various	10,007,719	Technology	Major Projects and System Replacements
Donald C Tillman Livability Services Division (LSD) Regional Facility	BOS	6	864,017	Municipal Facilities	Yards and Shops
Downtown LA Civic Center Master Development Program (CCMDP)	CID, 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
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 Gated Perimeter	CTD	9	2,850,000	Municipal Facilities	Los Angeles Convention Center
Northridge Metrolink Station Electric Bus Chargers	DOT	12	400,000	Municipal Facilities	Yards and Shops
INACTIVE PROJECTS TOTAL			\$ 57,671,736		
GRAND TOTAL			\$ 3,040,770,967		

SECTION II

SUMMARY

SUMMARY

BY ASSET CATEGORIES

**CAPITAL AND TECHNOLOGY IMPROVEMENT PLAN
SUMMARY**

PROJECT APPROPRIATIONS (Includes funding awarded in 2026-27 and prior years)

ASSET CATEGORIES	Prior Year(s)	Year 1 (2026-27)	Year 2 (2027-28)	Year 3 (2028-29)	Year 4 (2029-30)	Year 5 (2030-31)	Future Year	TOTAL
MUNICIPAL FACILITIES (MF) PROJECTS								
Deferred Maintenance	\$ 64,860,385	\$ 15,716,339	\$ 31,077,890	\$ 31,144,726	\$ 31,213,568	\$ 31,284,475	\$ -	\$ 205,297,383
Office Development and Capital Program	84,107,000	14,000,000	-	-	-	-	-	\$ 98,107,000
Public Safety Facilities and Security Upgrades	121,934,623	21,537,869	16,589,000	13,224,000	13,224,000	13,224,000	-	\$ 199,733,492
Recreation and Cultural Facilities	17,851,553	3,722,740	2,459,514	1,855,465	650,000	650,000	-	\$ 27,189,272
Los Angeles Convention Center	62,101,412	11,055,907	6,580,000	5,830,000	5,580,000	4,580,000	-	\$ 95,727,319
Yards and Shops	769,242,793	65,013,261	40,010,389	8,000,000	6,000,000	6,000,000	3,000,000	\$ 897,266,443
Other	691,248,776	42,385,743	12,078,571	14,262,130	13,399,017	11,778,868	12,390,581	\$ 797,543,686
TOTAL - MUNICIPAL FACILITIES (MF)	\$ 1,811,346,542	\$ 173,431,859	\$ 108,795,364	\$ 74,316,321	\$ 70,066,585	\$ 67,517,343	\$ 15,390,581	\$ 2,320,864,595
TECHNOLOGY (IT) PROJECTS								
Citywide Infrastructure	\$ 77,459,057	\$ 29,923,520	\$ 37,021,000	\$ 23,196,166	\$ 15,196,166	\$ 14,696,166	\$ -	\$ 197,492,074
Major Projects and System Replacements	297,449,625	43,932,220	51,854,949	44,557,503	43,885,000	40,735,000	-	\$ 522,414,297
TOTAL - TECHNOLOGY (IT) PROJECTS	\$ 374,908,682	\$ 73,855,740	\$ 88,875,949	\$ 67,753,669	\$ 59,081,166	\$ 55,431,166	\$ -	\$ 719,906,372
TOTAL - ALL PROJECTS	\$ 2,186,255,224	\$ 247,287,599	\$ 197,671,313	\$ 142,069,990	\$ 129,147,751	\$ 122,948,509	\$ 15,390,581	\$ 3,040,770,967

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 2030-31 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 2025-26 or 2024-25, if no funding was provided in 2025-26. 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 2026-27 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 (2026-27)	Year 2 through Future Years (Funding Gap)	Total Costs	
GF Subtotal	\$ 122,816,652	\$ 17,441,589	\$ 76,796,638	\$ 217,054,879	
MICLA Subtotal	727,127,774	124,653,381	204,274,097	1,056,055,252	
SF Subtotal	961,402,116	31,336,889	55,015,459	1,047,754,464	
Total	\$1,811,346,542	\$ 173,431,859	\$ 336,086,194	\$ 2,320,864,595	
TECHNOLOGY					
Funding Sources	Prior Years	Year 1 (2026-27)	Year 2 through Future Years (Funding Gap)	Total Costs	
GF Subtotal	\$ 225,816,410	\$ 46,447,569	\$ 213,085,866	\$ 485,349,845	
MICLA Subtotal	10,934,158	1,500,000	-	12,434,158	
SF Subtotal	138,158,114	25,908,171	58,056,083	222,122,368	
Total	\$ 374,908,682	\$ 73,855,740	\$ 271,141,949	\$ 719,906,372	
ALL PROGRAMS					
Funding Sources	Prior Years	Year 1 (2026-27)	Year 2 through Future Years (Funding Gap)	Total Costs	
GF Subtotal	\$ 348,633,062	\$ 63,889,158	\$ 289,882,504	\$ 702,404,724	
MICLA Subtotal	738,061,932	126,153,381	204,274,097	1,068,489,410	
SF Subtotal	1,099,560,230	57,245,060	113,071,542	1,269,876,832	
GRAND TOTAL	\$ 2,186,255,224	\$ 247,287,599	\$ 607,228,143	\$ 3,040,770,967	

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 2030-31 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 2025-26 or 2024-25, if no funding was provided in 2025-26. 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 2026-27 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

BY COUNCIL DISTRICT

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

COUNCIL DISTRICT - SPECIFIED PROJECTS

COUNCIL DISTRICTS	Prior Year(s)	Year 1 (2026-27)	Year 2 (2027-28)	Year 3 (2028-29)	Year 4 (2029-30)	Year 5 (2030-31)	Future Years	TOTAL
MUNICIPAL FACILITIES (MF) PROJECTS								
COUNCIL DISTRICT 1	\$ 86,130,369	\$ 2,042,989	\$ 1,574,000	\$ 1,574,000	\$ 1,574,000	\$ -	\$ -	\$ 94,469,358
COUNCIL DISTRICT 2	\$ 6,200,000	1,500,000	2,000,000	-	-	-	-	9,700,000
COUNCIL DISTRICT 3	61,345,699	0	800,000	1,125,271	1,125,271	8,260,388	12,390,581	85,047,210
COUNCIL DISTRICT 4	88,262,466	8,500,000	4,500,000	2,500,000	2,500,000	2,500,000	-	108,762,466
COUNCIL DISTRICT 5	456,571	889,654	1,226,225	10,186,859	9,573,746	418,480	-	22,751,535
COUNCIL DISTRICT 6	59,984,464	11,698,707	12,116,979	3,000,000	3,000,000	3,000,000	3,000,000	95,800,150
COUNCIL DISTRICT 7	44,706,239	5,856,500	2,500,000	-	-	-	-	53,062,739
COUNCIL DISTRICT 8	28,687,995	4,881,491	-	-	-	-	-	33,569,486
COUNCIL DISTRICT 9	135,693,571	17,104,096	6,904,097	1,150,000	200,000	200,000	-	161,251,764
COUNCIL DISTRICT 10	96,659,986	1,812,300	-	-	-	-	-	98,472,286
COUNCIL DISTRICT 11	22,487,696	2,600,000	-	-	-	-	-	25,087,696
COUNCIL DISTRICT 12	1,602,500	500,000	-	-	-	400,000	-	2,502,500
COUNCIL DISTRICT 13	56,017,398	20,822,194	7,298,249	-	-	-	-	84,137,841
COUNCIL DISTRICT 14	860,759,378	42,848,860	18,106,644	5,930,000	3,930,000	3,930,000	-	935,504,882
COUNCIL DISTRICT 15	49,929,223	2,920,000	831,766	-	-	-	-	53,680,989
VARIOUS/CITYWIDE	212,422,987	49,455,068	50,937,404	48,850,191	48,163,568	47,234,475	-	457,063,693
TOTAL - MF PROJECTS	\$ 1,811,346,542	\$ 173,431,859	\$ 108,795,364	\$ 74,316,321	\$ 70,066,585	\$ 67,517,343	\$ 15,390,581	\$ 2,320,864,595

TECHNOLOGY (IT) PROJECTS

COUNCIL DISTRICT 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
COUNCIL DISTRICT 2	-	-	-	-	-	-	-	-
COUNCIL DISTRICT 3	-	-	-	-	-	-	-	-
COUNCIL DISTRICT 4	-	-	-	-	-	-	-	-
COUNCIL DISTRICT 5	-	-	-	-	-	-	-	-
COUNCIL DISTRICT 6	-	-	-	-	-	-	-	-
COUNCIL DISTRICT 7	-	-	-	-	-	-	-	-
COUNCIL DISTRICT 8	-	-	-	-	-	-	-	-
COUNCIL DISTRICT 9	-	-	-	-	-	-	-	-
COUNCIL DISTRICT 10	-	-	-	-	-	-	-	-
COUNCIL DISTRICT 11	-	-	-	-	-	-	-	-
COUNCIL DISTRICT 12	-	-	-	-	-	-	-	-
COUNCIL DISTRICT 13	-	-	-	-	-	-	-	-
COUNCIL DISTRICT 14	-	-	-	-	-	-	-	-
COUNCIL DISTRICT 15	4,000,000	-	-	-	-	-	-	4,000,000
VARIOUS/CITYWIDE	370,908,682	73,855,740	88,875,949	67,753,669	59,081,166	55,431,166	-	715,906,371
TOTAL - IT PROJECTS	\$ 374,908,682	\$ 73,855,740	\$ 88,875,949	\$ 67,753,669	\$ 59,081,166	\$ 55,431,166	\$ -	\$ 719,906,372
TOTAL - ALL PROJECTS	\$ 2,186,255,224	\$ 247,287,599	\$ 197,671,313	\$ 142,069,990	\$ 129,147,751	\$ 122,948,509	\$ 15,390,581	\$ 3,040,770,967

FIVE YEAR PLAN BREAKDOWNS

ALL PROGRAMS				
Council District	Prior Years	Year 1 (2026-27)	Year 2 through Future Years (Funding Gap)	Total Costs
1	\$ 86,130,369	\$ 2,042,989	\$ 6,296,000	\$ 94,469,358
2	6,200,000	1,500,000	2,000,000	9,700,000
3	61,345,699	-	23,701,511	85,047,210
4	88,262,466	8,500,000	12,000,000	108,762,466
5	456,571	889,654	21,405,310	22,751,535
6	59,984,464	11,698,707	24,116,979	95,800,150
7	44,706,239	5,856,500	2,500,000	53,062,739
8	28,687,995	4,881,491	-	33,569,486
9	135,693,571	17,104,096	8,454,097	161,251,764
10	96,659,986	1,812,300	-	98,472,286
11	22,487,696	2,600,000	-	25,087,696
12	1,602,500	500,000	400,000	2,502,500
13	56,017,398	20,822,194	7,298,249	84,137,841
14	860,759,378	42,848,860	31,896,644	935,504,882
15	53,929,223	2,920,000	831,766	57,680,989
Various/Citywide	583,331,669	123,310,808	466,327,587	1,172,970,064
GRAND TOTAL	\$ 2,186,255,224	\$ 247,287,599	\$ 607,228,143	\$ 3,040,770,967

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
- 2 Future Funding column: Projects with funding needs beyond 2030-31 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 2025-26 or 2024-25, if no funding was provided in 2025-26. 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 2026-27 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

BY PROJECT STATUS

CAPITAL AND TECHNOLOGY IMPROVEMENT PLAN SUMMARY

BY PROJECT STATUS

PROJECT APPROPRIATIONS (Includes funding awarded in 2026-27 and prior years)

ACTIVE PROJECTS

ASSET CATEGORIES	Total Projects	Prior Year(s)	Year 1 (2026-27)	Year 2 (2027-28)	Year 3 (2028-29)	Year 4 (2029-30)	Year 5 (2030-31)	Future Year	TOTAL
Deferred Maintenance	17	\$ 64,860,385	\$ 15,716,339	\$ 31,077,890	\$ 31,144,726	\$ 31,213,568	\$ 31,284,475	\$ -	\$ 205,297,383
Office Development and Capital Program	20	92,482,623	21,537,869	16,589,000	13,224,000	13,224,000	13,224,000	-	170,281,492
Public Safety Facilities and Security Upgrades	27	59,708,024	11,055,907	6,580,000	5,830,000	5,580,000	4,580,000	-	93,333,931
Recreation and Cultural Facilities	88	753,839,544	65,013,261	40,010,389	8,000,000	6,000,000	6,000,000	3,000,000	881,863,194
Yards and Shops	22	690,384,759	42,385,743	12,078,571	14,262,130	13,399,017	11,378,868	12,390,581	796,279,669
Los Angeles Convention Center	19	67,882,000	14,000,000	-	-	-	-	-	81,882,000
Other	6	15,451,553	3,722,740	2,459,514	1,855,465	650,000	650,000	-	24,789,272
MUNICIPAL FACILITIES (MF) PROJECTS	199	\$ 1,744,608,888	\$ 173,431,859	\$ 108,795,364	\$ 74,316,321	\$ 70,066,585	\$ 67,117,343	\$ 15,390,581	\$ 2,253,726,941
Citywide Infrastructure	7	\$ 72,423,257	\$ 29,923,520	\$ 37,021,000	\$ 23,196,166	\$ 15,196,166	\$ 14,696,166	\$ -	\$ 192,456,274
Major Projects and System Replacements	15	242,879,823	42,749,437	51,854,949	44,557,503	43,885,000	40,735,000	-	466,661,712
TECHNOLOGY (IT) PROJECTS	22	\$ 315,303,080	\$ 72,672,957	\$ 88,875,949	\$ 67,753,669	\$ 59,081,166	\$ 55,431,166	\$ -	\$ 659,117,986
TOTAL - ALL ACTIVE PROJECTS	221	\$ 2,059,911,968	\$ 246,104,816	\$ 197,671,313	\$ 142,069,990	\$ 129,147,751	\$ 122,548,509	\$ 15,390,581	\$ 2,912,844,927

COMPLETED PROJECTS

ASSET CATEGORIES	Total Projects	Prior Year(s)	Year 1 (2026-27)	Year 2 (2027-28)	Year 3 (2028-29)	Year 4 (2029-30)	Year 5 (2030-31)	Future Year	TOTAL
Deferred Maintenance	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office Development and Capital Program	1	352,000	-	-	-	-	-	-	352,000
Public Safety Facilities and Security Upgrades	1	2,393,388	-	-	-	-	-	-	2,393,388
Recreation and Cultural Facilities	2	14,253,249	-	-	-	-	-	-	14,253,249
Yards and Shops	0	-	-	-	-	-	-	-	-
Los Angeles Convention Center	1	75,000	-	-	-	-	-	-	75,000
Other	2	2,400,000	-	-	-	-	-	-	2,400,000
MUNICIPAL FACILITIES (MF) PROJECTS	7	\$ 19,473,637	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,473,637
Citywide Infrastructure	2	5,035,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	5,035,800
Major Projects and System Replacements	6	45,281,083	463,783	-	-	-	-	-	45,744,866
TECHNOLOGY (IT) PROJECTS	8	\$ 50,316,883	\$ 463,783	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,780,666
TOTAL - ALL COMPLETED PROJECTS	15	\$ 69,790,520	\$ 463,783	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,254,303

**CAPITAL AND TECHNOLOGY IMPROVEMENT PLAN
SUMMARY**

BY PROJECT STATUS

PROJECT APPROPRIATIONS (Includes funding awarded in 2026-27 and prior years)

INACTIVE PROJECTS

ASSET CATEGORIES	Total Projects	Prior Year(s)	Year 1 (2026-27)	Year 2 (2027-28)	Year 3 (2028-29)	Year 4 (2029-30)	Year 5 (2030-31)	Future Year	TOTAL
Deferred Maintenance	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Office Development and Capital Program	1	29,100,000	-	-	-	-	-	-	29,100,000
Public Safety Facilities and Security Upgrades	0	-	-	-	-	-	-	-	-
Recreation and Cultural Facilities	1	1,150,000	-	-	-	-	-	-	1,150,000
Yards and Shops	2	864,017	-	-	-	-	400,000	-	1,264,017
Los Angeles Convention Center	3	16,150,000	-	-	-	-	-	-	16,150,000
Other	0	-	-	-	-	-	-	-	-
MUNICIPAL FACILITIES (MF) PROJECTS	7	\$ 47,264,017	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ 47,664,017
Citywide Infrastructure	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Major Projects and System Replacements	1	9,288,719	719,000	-	-	-	-	-	10,007,719
TECHNOLOGY (IT) PROJECTS	1	\$ 9,288,719	\$ 719,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,007,719
TOTAL - ALL INACTIVE PROJECTS	8	\$ 56,552,736	\$ 719,000	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ 57,671,736

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 Prop K program is currently in its last 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 Prop 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

FUNDING SOURCES		Prior Year(s)	Year 1 (2026-27)	Year 2 (2027-28)	Year 3 (2028-29)	Year 4 (2029-30)	Year 5 (2030-31)	Future Funding	Total
GENERAL FUND									
Deferred Maintenance	\$	26,664,237	\$ 6,713,000	\$ 10,077,890	\$ 10,144,726	\$ 10,213,568	\$ 10,284,475	\$ -	\$ 74,097,896
Office Development and Capital Programs		18,082,000	5,104,166	6,089,000	5,724,000	5,724,000	5,724,000	-	46,447,166
Public Safety Facilities and Security Upgrades:		7,380,958	1,144,000	1,500,000	1,000,000	1,000,000	-	-	12,024,958
Recreation and Cultural Facilities		46,146,675	757,683	2,200,000	500,000	500,000	500,000	-	50,604,358
Yards and Shops		16,431,824	-	-	-	-	-	-	16,431,824
Los Angeles Convention Center		-	-	-	-	-	-	-	-
Other		8,110,958	3,722,740	2,459,514	1,855,465	650,000	650,000	-	17,448,677
TOTAL - GENERAL FUND	\$	122,816,652	\$ 17,441,589	\$ 22,326,404	\$ 19,224,191	\$ 18,087,568	\$ 17,158,475	\$ -	\$ 217,054,879
MICLA									
Deferred Maintenance	\$	38,196,148	\$ 9,003,339	\$ 21,000,000	\$ 21,000,000	\$ 21,000,000	\$ 21,000,000	\$ -	\$ 131,199,487
Office Development and Capital Programs		94,766,362	16,433,703	10,500,000	7,500,000	7,500,000	7,500,000	-	144,200,065
Public Safety Facilities and Security Upgrades:		52,920,454	9,911,907	5,080,000	4,830,000	4,580,000	4,580,000	-	81,902,361
Recreation and Cultural Facilities		251,289,514	51,196,236	34,800,000	7,500,000	5,500,000	5,500,000	3,000,000	358,785,750
Yards and Shops		202,858,296	24,108,196	3,554,097	2,950,000	2,700,000	2,700,000	-	238,870,589
Los Angeles Convention Center		84,107,000	14,000,000	-	-	-	-	-	98,107,000
Other		2,990,000	-	-	-	-	-	-	2,990,000
TOTAL - MICLA	\$	727,127,774	\$ 124,653,381	\$ 74,934,097	\$ 43,780,000	\$ 41,280,000	\$ 41,280,000	\$ 3,000,000	\$ 1,056,055,252
SPECIAL FUNDS									
Deferred Maintenance	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Office Development and Capital Programs		9,086,261	-	-	-	-	-	-	9,086,261
Public Safety Facilities and Security Upgrades:		1,800,000	-	-	-	-	-	-	1,800,000
Recreation and Cultural Facilities		471,806,604	13,059,342	3,010,389	-	-	-	-	487,876,335
Yards and Shops		471,958,656	18,277,547	8,524,474	11,312,130	10,699,017	9,078,868	12,390,581	542,241,273
Los Angeles Convention Center		-	-	-	-	-	-	-	-
Other		6,750,595	-	-	-	-	-	-	6,750,595
TOTAL - SPECIAL FUNDS	\$	961,402,116	\$ 31,336,889	\$ 11,534,863	\$ 11,312,130	\$ 10,699,017	\$ 9,078,868	\$ 12,390,581	\$ 1,047,754,464
TOTAL - ALL FUNDING SOURCES	\$	1,811,346,542	\$ 173,431,859	\$ 108,795,364	\$ 74,316,321	\$ 70,066,585	\$ 67,517,343	\$ 15,390,581	\$ 2,320,864,595

FIVE YEAR PLAN BREAKDOWNS

MUNICIPAL FACILITIES				
Funding Sources	Prior Year(s)	Year 1 (2026-27)	Future Years (Funding Gap)	Total Costs
GF Subtotal	\$ 122,816,652	\$ 17,441,589	\$ 76,796,638	\$ 217,054,879
MICLA Subtotal	727,127,774	124,653,381	204,274,097	1,056,055,252
SF Subtotal	961,402,116	31,336,889	55,015,459	1,047,754,464
Total	\$ 1,811,346,542	\$ 173,431,859	\$ 336,086,194	\$ 2,320,864,595

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 2030-31 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 2025-26 or 2024-25, if no funding was provided in 2025-26. 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 2026-27 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								
Project Name: Alterations and Improvement Program								
Project Category: Deferred Maintenance								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		CAO			-		06/01/2027	
Project Description: Annual program to address alterations and improvements including repairs and maintenance at various City facilities.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
		Impact to City Operation, Asset Conditions, Reduce Costs						
	0	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	77,520	-	-	-	-	-	-	77,520
MICLA	1,050,154	-	181,481	-	-	-	-	1,231,635
SF	-	-	-	-	-	-	-	-
Total:	1,127,674	-	181,481	-	-	-	-	1,309,155

PROJECT INFORMATION								
Project Name: Bradley Tower Elevator Upgrades								
Project Category: Deferred Maintenance								
Project Address: 200 N. Spring Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		GSD			07/01/2025		06/01/2027	
Project Description: Upgrade the elevators at the Bradley Tower in City Hall.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	4	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	2,000,000	-	-	-	-	-	-	2,000,000
SF	-	-	-	-	-	-	-	-
Total:	2,000,000	-	-	-	-	-	-	2,000,000

PROJECT INFORMATION								
Project Name: Building Equipment Lifecycle Replacement								
Project Category: Deferred Maintenance								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		GSD			-		-	
Project Description: Annual program to address the lifecycle replacement of aging and obsolete building equipment at the City's highest priority sites in order to achieve more efficient operations and associated cost savings.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	0	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	3,350,000	3,000,000	1,115,000	3,000,000	3,000,000	3,000,000	-	16,465,000
SF	-	-	-	-	-	-	-	-
Total:	3,350,000	3,000,000	1,115,000	3,000,000	3,000,000	3,000,000	-	16,465,000

PROJECT INFORMATION								
Project Name: City Hall East Structural Assessment								
Project Category: Deferred Maintenance								
Project Address: 200 N. Main Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		GSD			12/01/2024		06/01/2027	
Project Description: 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.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	4	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	3,200,000	-	-	-	-	-	-	3,200,000
SF	-	-	-	-	-	-	-	-
Total:	3,200,000	-	-	-	-	-	-	3,200,000

PROJECT INFORMATION								
Project Name: Citywide Building Hazard Mitigation								
Project Category: Deferred Maintenance								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		GSD			-		-	
Project Description: Annual program to remove unanticipated asbestos, lead paint, lead abatement, and mold hazards encountered during maintenance and construction in City buildings.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
		Impact to City Operation, Asset Conditions, Reduce Costs						
	0	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	1,500,000	750,000	750,000	750,000	750,000	750,000	-	5,250,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	1,500,000	750,000	750,000	750,000	750,000	750,000	-	5,250,000

PROJECT INFORMATION								
Project Name: Citywide Elevator Repairs								
Project Category: Deferred Maintenance								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		GSD			-		-	
Project Description: Annual program for repair and upgrade of elevators at City-owned buildings.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	0	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	2,000,000	3,000,000	1,000,000	3,000,000	3,000,000	3,000,000	-	15,000,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	2,000,000	3,000,000	1,000,000	3,000,000	3,000,000	3,000,000	-	15,000,000

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, GSD		-		-		
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			Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)			
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	0	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	2,000,000	3,000,000	338,027	3,000,000	3,000,000	3,000,000	-	14,338,027
SF	-	-	-	-	-	-	-	-
Total:	2,000,000	3,000,000	338,027	3,000,000	3,000,000	3,000,000	-	14,338,027

PROJECT INFORMATION								
Project Name: Citywide Maintenance and Improvements								
Project Category: Deferred Maintenance								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		CAO			-		06/01/2027	
Project Description: Annual program to address critical capital repairs, developing hazards due to emergency repair needs, and maintenance work at various facilities throughout the City.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	0	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	3,400,000	-	-	-	-	-	-	3,400,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	3,400,000	-	-	-	-	-	-	3,400,000

PROJECT INFORMATION								
Project Name: Citywide Nuisance Abatement								
Project Category: Deferred Maintenance								
Project Address: Citywide								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Citywide		CAO		-		-		
Project Description: 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.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	6	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	2,750,000	800,000	1,300,000	800,000	800,000	800,000	TBD	7,250,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	2,750,000	800,000	1,300,000	800,000	800,000	800,000	-	7,250,000

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				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	0	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	460,000	-	-	-	-	-	-	460,000
MICLA	4,600,000	6,000,000	1,800,000	6,000,000	6,000,000	6,000,000	-	30,400,000
SF	-	-	-	-	-	-	-	-
Total:	5,060,000	6,000,000	1,800,000	6,000,000	6,000,000	6,000,000	-	30,860,000

PROJECT INFORMATION								
Project Name: Civic and Community Facilities								
Project Category: Deferred Maintenance								
Project Address: Citywide								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Citywide		CAO		-		06/01/2027		
Project Description: 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.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability			Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)			
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	0	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	1,400,000	-	1,000,000	-	-	-	-	2,400,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	1,400,000	-	1,000,000	-	-	-	-	2,400,000

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		07/01/2022		06/01/2027		
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			Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)			
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	0	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	10,376,717	3,000,000	-	3,000,000	3,000,000	3,000,000	-	22,376,717
MICLA	19,495,994	7,000,000	5,518,831	7,000,000	7,000,000	7,000,000	-	53,014,825
SF	-	-	-	-	-	-	-	-
Total:	29,872,711	10,000,000	5,518,831	10,000,000	10,000,000	10,000,000	-	75,391,542

PROJECT INFORMATION								
Project Name: Fire Life Safety Building Systems (Regulation 4)								
Project Category: Deferred Maintenance								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		GSD			-		-	
Project Description: Annual program to perform Fire Department Regulation 4 testing, repair, replacement, and certification of mandated fire/life safety, alarm, and monitoring systems of up to 250 buildings.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	0	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	3,200,000	2,434,475	2,163,000	2,227,890	2,294,726	2,363,568	-	14,683,659
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	3,200,000	2,434,475	2,163,000	2,227,890	2,294,726	2,363,568	-	14,683,659

PROJECT INFORMATION								
Project Name: Overhead Doors, Automatic Gates, and Awnings								
Project Category: Deferred Maintenance								
Project Address: Citywide								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Citywide		GSD		-		-		
Project Description: Annual program to address overhead door, automatic gate, awning repairs at various City facilities. These repairs are needed to ensure safe operation of City facilities and to provide acceptable work conditions for staff.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability	✓	Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	0	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	500,000	300,000	-	300,000	300,000	300,000	-	1,700,000
MICLA	2,000,000	2,000,000	-	2,000,000	2,000,000	2,000,000	-	10,000,000
SF	-	-	-	-	-	-	-	-
Total:	2,500,000	2,300,000	-	2,300,000	2,300,000	2,300,000	-	11,700,000

PROJECT INFORMATION								
Project Name: Police Station Door Fronts								
Project Category: Deferred Maintenance								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		GSD			-		TBD	
Project Description: Improvements to Police Station door fronts to ensure safe operation of City facilities and to provide acceptable work conditions for staff.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability		Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	0	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-		-					-
MICLA	-		50,000					50,000
SF	-		-					-
Total:	-	-	50,000	-	-	-	-	50,000

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 filtering maintenance is provided based on relative priority.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability		Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	5	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	1,000,000	-	500,000	-	-	-	-	1,500,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	1,000,000	-	500,000	-	-	-	-	1,500,000

PROJECT INFORMATION								
Project Name: Underground Fuel Storage Tank Sensors at Public Safety Facilities								
Project Category: Deferred Maintenance								
Project Address: Citywide								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Various		GSD		07/01/2024		06/01/2027		
Project Description: Installation of discriminating sensors that can prevent unnecessary fuel site shutdowns during the rainy season.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability	✓	Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	2	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	500,000	-	-	-	-	-	-	500,000
SF	-	-	-	-	-	-	-	-
Total:	500,000	-	-	-	-	-	-	500,000

PROJECT INFORMATION								
Project Name: Access Control Units Replacement								
Project Category: Office Development and Capital Program								
Project Address: Various								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		GSD			07/01/2024		06/01/2027	
Project Description: Replacement of Seos card readers and legacy panels for access control unit to add security at the highest levels of encryption.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
		Impact to City Operation, Asset Conditions, Reduce Costs						
	0	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	2,514,000	-	2,852,869	-	-	-	-	5,366,869
SF	-	-	-	-	-	-	-	-
Total:	2,514,000	-	2,852,869	-	-	-	-	5,366,869

PROJECT INFORMATION								
Project Name: Capital Program - Figueroa Plaza Buildings								
Project Category: Office Development and Capital Program								
Project Address: 201 & 221 N. Figueroa Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		GSD			07/01/2008		TBD	
Project Description: Annual program to address capital repairs and improvements at the Figueroa Plaza Buildings to safeguard the City's investment in these facilities and to provide for the health, safety, and well-being of the building's occupants and visiting members of the public.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability		Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	4	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	750,000	1,550,000	-	1,550,000	1,550,000	1,550,000	TBD	6,950,000
MICLA	1,550,000	-	1,550,000	-	-	-	-	3,100,000
SF	-	-	-	-	-	-	-	-
Total:	2,300,000	1,550,000	1,550,000	1,550,000	1,550,000	1,550,000	-	10,050,000

PROJECT INFORMATION								
Project Name: Capital Program - Mayfair Hotel								
Project Category: Office Development and Capital Program								
Project Address: 1256 W. 7th Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
1		GSD			07/01/2025		TBD	
Project Description: To address emergent capital needs at the Mayfair Hotel.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
		Impact to City Operation, Asset Conditions, Reduce Costs						
	10	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	1,195,000	1,574,000	1,574,000	1,574,000	1,574,000	1,574,000	TBD	9,065,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	1,195,000	1,574,000	1,574,000	1,574,000	1,574,000	1,574,000	-	9,065,000

PROJECT INFORMATION								
Project Name: Capital Program - Public Works Building								
Project Category: Office Development and Capital Program								
Project Address: 1149 S. Broadway								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
14		GSD		07/01/2020		TBD		
Project Description: Annual program to address capital repairs and improvements at the Public Works Building to safeguard the City's investment in this facility and to provide for the health, safety, and well-being of the building's occupants and visiting members of the public.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability	✓	Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	4	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	1,500,000	-	1,500,000	1,500,000	1,500,000	TBD	6,000,000
MICLA	5,614,625	-	1,000,000	-	-	-	-	6,614,625
SF	-	-	-	-	-	-	-	-
Total:	5,614,625	1,500,000	1,000,000	1,500,000	1,500,000	1,500,000	-	12,614,625

PROJECT INFORMATION								
Project Name: Capital Program - Van Nuys Civic Center								
Project Category: Office Development and Capital Program								
Project Address: 14410 W. Sylvan Street; 6262 Van Nuys Boulevard								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		GSD			-		-	
Project Description: Annual program to address capital repairs and infrastructure improvements at Van Nuys City Hall complex, which serves as a City hub in the Van Nuys area, including the Marvin Braude Building. For 2022-23, one-time funding of \$1 million is provided for studies, outreach and creation of designs to renovate the Van Nuys Civic Center to expand recreation programming and connectivity to the surrounding neighborhood.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability			Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)			
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	6	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	1,000,000	-	500,000	3,000,000	-	-	-	4,500,000
SF	-	-	-	-	-	-	-	-
Total:	1,000,000	-	500,000	3,000,000	-	-	-	4,500,000

PROJECT INFORMATION								
Project Name: City Hall East Repair and Maintenance of Electrical Switchgear								
Project Category: Office Development and Capital Program								
Project Address: 200 N. Main Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		DOT			07/01/2024		12/31/2026	
Project Description: Repair and maintenance of the electrical switchgear at City Hall East.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	4	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	2,000,000	-	-	-	-	-	-	2,000,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	2,000,000	-	-	-	-	-	-	2,000,000

PROJECT INFORMATION								
Project Name: City Hall Entry Doors								
Project Category: Office Development and Capital Program								
Project Address: 200 N. Spring Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		GSD			07/01/2022		01/01/2027	
Project Description: 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.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	4	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	600,000	-	-	-	-	-	-	600,000
SF	-	-	-	-	-	-	-	-
Total:	600,000	-	-	-	-	-	-	600,000

PROJECT INFORMATION								
Project Name: Citywide Electric Vehicle Charger Infrastructure								
Project Category: Office Development and Capital Program								
Project Address: Citywide								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Citywide		GSD		07/01/2017		-		
Project Description: Installation of electric vehicle (EV) chargers throughout City facilities for public and City fleet use.								
Prioritization Criteria		Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability	✓	Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	0	Equity Impact Score						
Mobility	247	Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	500,000	500,000	500,000	500,000	500,000	TBD	2,500,000
MICLA	29,260,000	2,500,000	4,000,000	2,500,000	2,500,000	2,500,000	-	43,260,000
SF	-	-	-	-	-	-	-	-
Total:	29,260,000	3,000,000	4,500,000	3,000,000	3,000,000	3,000,000	-	45,760,000

PROJECT INFORMATION								
Project Name: Citywide Non-Ductile Concrete Building Ordinance Compliance								
Project Category: Office Development and Capital Program								
Project Address: Citywide								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Citywide		BOE		07/01/2020		06/01/2031		
Project Description: Preliminary assessments of structural retrofits needed for City facilities that are subject to comply with the City's Non-Ductile Concrete Building Ordinance No. 183893.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability	✓	Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	0	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	1,600,000	-	-	-	-	-	-	1,600,000
MICLA	500,000	-	-	-	-	-	-	500,000
SF	-	-	-	-	-	-	-	-
Total:	2,100,000	-	-	-	-	-	-	2,100,000

PROJECT INFORMATION								
Project Name: Family Source Centers								
Project Category: Office Development and Capital Program								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		CID, GSD			12/01/2019		12/01/2026	
Project Description: ADA retrofits under construction by GSD at various Family Source Centers, with anticipated completion of all projects to occur by December 2026. Family Source Centers serve low-income city residents with primary focus on families with children in middle and/or high school.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
		Impact to City Operation, Asset Conditions, Reduce Costs						
	6	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	550,000	-	-	-	-	-	-	550,000
MICLA	-	-	-	-	-	-	-	-
SF	3,487,341	-	-	-	-	-	-	3,487,341
Total:	4,037,341	-	-	-	-	-	-	4,037,341

PROJECT INFORMATION								
Project Name: Fuel Management System Upgrade - Phase II								
Project Category: Office Development and Capital Program								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		GSD			07/01/2022		01/31/2027	
Project Description: The fuel management system upgrade involves the replacement of obsolete fuel control terminals and associated fueling hardware at City fueling stations as replacement parts are no longer available for purchase.								
Prioritization Criteria		Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	0	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	1,700,000	-	-	-	-	-	-	1,700,000
SF	-	-	-	-	-	-	-	-
Total:	1,700,000	-	-	-	-	-	-	1,700,000

PROJECT INFORMATION								
Project Name: Generator Replacement Program								
Project Category: Office Development and Capital Program								
Project Address: Citywide								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Citywide		GSD		08/01/2023		04/13/2028		
Project Description: End of life generator replacement includes a needs power assessment and engineering. One year lead time needed due to backorder on generators and 2 years of construction and assessments. Depending on assessment additional funding and time required.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability			Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)			
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	0	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	3,000,000	-	-	-	-	-	-	3,000,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	3,000,000	-	-	-	-	-	-	3,000,000

PROJECT INFORMATION								
Project Name: Information Technology Agency (ITA) Server Room Upgrade - Phase II								
Project Category: Office Development and Capital Program								
Project Address: 200 N. Main Street								
Council District(s)	Lead Department(s)			Est. Start Date	Est. Completion Date			
14	ITA, BOE			08/01/2020	12/01/2027			
Project Description: Upgrade and expansion of ITA's server room in order to accommodate additional servers. Phase I is substantially complete for the installation of new independent chillers, upgrades to electrical and fire systems. Phase II that is currently in pre-design, includes the installation of a redundant power supply system, and a room reconfiguration to accommodate additional server rooms.								
Prioritization Criteria		Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability	✓	Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	4	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	2,424,712	-	-	-	-	-	-	2,424,712
SF	-	-	-	-	-	-	-	-
Total:	2,424,712	-	-	-	-	-	-	2,424,712

PROJECT INFORMATION								
Project Name: Municipal Building Renovations								
Project Category: Office Development and Capital Program								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		GSD			07/01/2023		TBD	
Project Description: To address deferred maintenance and renovations at neighborhood City Halls and Council field offices.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
		Impact to City Operation, Asset Conditions, Reduce Costs						
	0	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	3,000,000	-	2,000,000	-	-	-	-	5,000,000
MICLA	7,000,000	-	2,000,000	-	-	-	-	9,000,000
SF	-	-	-	-	-	-	-	-
Total:	10,000,000	-	4,000,000	-	-	-	-	14,000,000

PROJECT INFORMATION								
Project Name: Municipal Buildings Energy and Water Management and Conservation								
Project Category: Office Development and Capital Program								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		GSD			-		-	
Project Description: Annual program to address energy audits, engineering, retro-commissioning, and retrofit work at various City facilities.								
Prioritization Criteria		Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability		Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	0	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	2,200,000	600,000	530,166	600,000	600,000	600,000	-	5,130,166
MICLA	5,798,000	3,000,000	2,135,834	3,000,000	3,000,000	3,000,000	-	19,933,834
SF	-	-	-	-	-	-	-	-
Total:	7,998,000	3,600,000	2,666,000	3,600,000	3,600,000	3,600,000	-	25,064,000

PROJECT INFORMATION								
Project Name: Revenue Control Equipment for Los Angeles Mall								
Project Category: Office Development and Capital Program								
Project Address: 300 N Main Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		GSD			01/01/2027		06/01/2027	
Project Description: Replace the parking revenue control equipment at the Los Angeles Mall Parking Garage.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	4	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-		-					-
MICLA	-		395,000					395,000
SF	-		-					-
Total:	-	-	395,000	-	-	-	-	395,000

PROJECT INFORMATION								
Project Name: San Pedro City Hall Little Italy Plaza								
Project Category: Office Development and Capital Program								
Project Address: 603 S. Harbor Boulevard								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		BOE			07/01/2023		08/01/2026	
Project Description: Renovation of the existing plaza space at the San Pedro City Hall, with new hardscape paving, landscaping, shade trees, trellis shade structure, and water feature.								
Prioritization Criteria		Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
		Impact to City Operation, Asset Conditions, Reduce Costs						
	10	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	500,000	-	-	-	-	-	-	500,000
MICLA	1,500,000	-	-	-	-	-	-	1,500,000
SF	5,598,920	-	-	-	-	-	-	5,598,920
Total:	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		08/01/2022	On-going				
Project Description: Solar Energy installation at municipal facility building. Improvements are proposed for Evergreen Recreation Center; Devonshire Community Police Station, and Topanga Community Police Station. On June 29, 2023, the Municipal Facilities Committee (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). On March 26, 2026, the MFC approved the Municipal Existing Building Decarbonization Workplan and workbook. The above listed projects, will be included in the future year projects of the Workplan. BOE will submit CTIEP request when the next series of projects will require funding.								
Prioritization Criteria		Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability		Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	0	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs				Total Estimated Cost	
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31		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				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	3	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	2,500,000	-	-	-	-	-	-	2,500,000
MICLA	3,500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	-	13,500,000
SF	-	-	-	-	-	-	-	-
Total:	6,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	-	16,000,000

PROJECT INFORMATION								
Project Name: Van Nuys Civic Center Revitalization Master Plan								
Project Category: Office Development and Capital Program								
Project Address: 14410 Sylvan Street								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
6		BOE		07/01/2024		06/01/2029		
Project Description: Establish a work plan for revitalizing the Civic Center Plaza including: i. Renovating the plaza. ii. Improving circulation and permeability between the plaza and surrounding neighborhood. iii. Creating programming and engaging the local community and stakeholders.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability		Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	9	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	135,000	-	500,000	365,000	-	-	-	1,000,000
MICLA	-	-	-	-	-	-	-	-
SF		-	-	-	-	-	-	-
Total:	135,000	-	500,000	365,000	-	-	-	1,000,000

PROJECT INFORMATION								
Project Name: Animal Services - Harbor Animal Shelter Parking Lot								
Project Category: Public Safety Facilities and Security Upgrades								
Project Address: 957 N. Gaffey Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		LAAS			07/01/2025		06/01/2027	
Project Description: Parking lot improvements at the Harbor Animal Shelter.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	2	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	980,805	-	-	-	-	-	-	980,805
SF	-	-	-	-	-	-	-	-
Total:	980,805	-	-	-	-	-	-	980,805

PROJECT INFORMATION								
Project Name: Animal Services - Turf Replacement								
Project Category: Public Safety Facilities and Security Upgrades								
Project Address: Various								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		LAAS			07/01/2026		06/01/2027	
Project Description: Installation of artificial turfs at the East Valley, Harbor, West Los Angeles and West Valley Animal Shelters and shade sails at training yards at the West Los Angeles and West Valley Shelters.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
		Impact to City Operation, Asset Conditions, Reduce Costs						
	0	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	619,395	-	-	-	-	-	619,395
SF	-	-	-	-	-	-	-	-
Total:	-	619,395	-	-	-	-	-	619,395

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			09/01/2023		-	
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				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	0	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	30,000	1,144,000	-	-	-	-	-	1,174,000
MICLA	8,188,487	1,004,150	-	-	-	-	-	9,192,637
SF	-	-	-	-	-	-	-	-
Total:	8,218,487	2,148,150	-	-	-	-	-	10,366,637

PROJECT INFORMATION								
Project Name: Electric Vehicle Charger Installation and Power Upgrades - Police								
Project Category: Public Safety Facilities and Security Upgrades								
Project Address: Citywide								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Citywide		POL		07/01/2016		01/01/2035		
Project Description: Installation of EV chargers and power source upgrades at police facilities to reach the Mayor's and Governor's Goals of Zero Emissions vehicles by 2035. Installing and upgrading the electric vehicle charger infrastructure at each station will enable the Department to continue operations and serving the entire City as the Department transitions to a zero-emission fleet.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability	✓	Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	0	Equity Impact Score						
Mobility	220	Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-						TBD	-
MICLA	13,740,000	2,000,000	1,000,000	2,000,000	2,000,000	2,000,000	TBD	22,740,000
SF	-	-	-	-		-	-	-
Total:	13,740,000	2,000,000	1,000,000	2,000,000	2,000,000	2,000,000	-	22,740,000

PROJECT INFORMATION								
Project Name: Electric Vehicle Chargers - Fire								
Project Category: Public Safety Facilities and Security Upgrades								
Project Address: Citywide								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Citywide		FIRE		07/01/2019		06/01/2027		
Project Description: Installation of EV charger at fire facilities, The current work program will install chargers at ten facilities, with an overall goal to expand the program to all 106 Fire Stations to reach the Mayor's and Governor's Goals of Zero Emissions vehicles by 2035.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability	✓	Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	0	Equity Impact Score						
Mobility	5	Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	500,000	-	-	-	-	-	-	500,000
MICLA	6,700,000	-	-	-	-	-	-	6,700,000
SF	-	-	-	-	-	-	-	-
Total:	7,200,000	-	-	-	-	-	-	7,200,000

PROJECT INFORMATION								
Project Name: Fire Facilities Front Funding								
Project Category: Public Safety Facilities and Security Upgrades								
Project Address: Various								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Various		FIRE		07/01/2025		04/01/2026		
Project Description: Front funding for improvements at 20 fire stations to address health and safety concerns resulting from deferred maintenance.								
Prioritization Criteria	6/1/2030	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	0	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	1,500,000	-	-	1,500,000	1,000,000	1,000,000	-	5,000,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	1,500,000	-	-	1,500,000	1,000,000	1,000,000	-	5,000,000

PROJECT INFORMATION								
Project Name: Fire Frank Hotchkin Memorial Training Center Infrastructure Repairs								
Project Category: Public Safety Facilities and Security Upgrades								
Project Address: 1700 Stadium Way								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
1		FIRE, GSD			07/01/2024		06/01/2026	
Project Description: 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.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
		Impact to City Operation, Asset Conditions, Reduce Costs						
	7	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	100,000	-	-	-	-	-	-	100,000
MICLA	900,000	-	-	-	-	-	-	900,000
SF	-	-	-	-	-	-	-	-
Total:	1,000,000	-	-	-	-	-	-	1,000,000

PROJECT INFORMATION								
Project Name: Fire Installation of New Elevator at Supply and Maintenance								
Project Category: Public Safety Facilities and Security Upgrades								
Project Address: 140 N. Avenue 19								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
1		FIRE			07/01/2025		12/01/2025	
Project Description: Purchase and acquire a new elevator for Fire's Avenue 19 Supply and Maintenance Warehouse								
Prioritization Criteria		Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	3	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	400,000	-	-	-	-	-	-	400,000
SF	-	-	-	-	-	-	-	-
Total:	400,000	-	-	-	-	-	-	400,000

PROJECT INFORMATION								
Project Name: Fire Station Extractor Installations								
Project Category: Public Safety Facilities and Security Upgrades								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		FIRE, GSD			07/01/2020		06/01/2027	
Project Description: Installation of extractor equipment and needed building modifications to an estimated five or more fire station facilities in order to provide regional access to appropriately clean and decontaminate turnout gear.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	0	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	450,000	-	-	-	-	-	-	450,000
MICLA	250,000	-	-	250,000	250,000	-	-	750,000
SF	-	-	-	-	-	-	-	-
Total:	700,000	-	-	250,000	250,000	-	-	1,200,000

PROJECT INFORMATION								
Project Name: Fire Station No. 31 Development								
Project Category: Public Safety Facilities and Security Upgrades								
Project Address: APN 2603-007-038								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
7		BOE			07/01/2025		06/01/2030	
Project Description: Design and construction of a proposed new two-story Task Force Fire Station.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	0	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	1,818,750	-	-	-	-	-	-	1,818,750
SF	-	-	-	-	-	-	-	-
Total:	1,818,750	-	-	-	-	-	-	1,818,750

PROJECT INFORMATION								
Project Name: North Marianna Avenue Parking Improvements								
Project Category: Public Safety Facilities and Security Upgrades								
Project Address: 1925 N. Marianna Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		GSD			07/01/2025		12/01/2027	
Project Description: Develop vacant lot at 1925 Marianna Avenue in a Police parking lot.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	3	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	1,500,000	-	1,800,000	-	-	-	-	3,300,000
SF	-	-	-	-	-	-	-	-
Total:	1,500,000	-	1,800,000	-	-	-	-	3,300,000

PROJECT INFORMATION								
Project Name: Old Fire Station 39(Newly numbered#115) Building Decarbonization								
Project Category: Public Safety Facilities and Security Upgrades								
Project Address: 14415 Sylvan Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		BOE			07/01/2022		07/30/2026	
Project Description: Project scope is to fully-electrify the building equipment, upgrade of all windows to energy efficiency, provide necessary energy retrofits, and add net energy metered solar PV.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability	✓	Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	3	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,800,000	-	-	-	-	-	-	1,800,000
Total:	1,800,000	-	-	-	-	-	-	1,800,000

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			06/02/2025		02/02/2029	
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				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
		Impact to City Operation, Asset Conditions, Reduce Costs						
	4	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	400,000	-	-	-	-	-	-	400,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	400,000	-	-	-	-	-	-	400,000

PROJECT INFORMATION								
Project Name: Police Build Out of Electric Bicycle Infrastructure								
Project Category: Public Safety Facilities and Security Upgrades								
Project Address: Various								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		POL			07/01/2025		03/01/2027	
Project Description: Establish electric bicycle charging infrastructure at six Police facilities.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability	✓	Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	0	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	750,000	-	-	-	-	-	-	750,000
SF	-	-	-	-	-	-	-	-
Total:	750,000	-	-	-	-	-	-	750,000

PROJECT INFORMATION								
Project Name: Police Data Center								
Project Category: Public Safety Facilities and Security Upgrades								
Project Address: 200 N. Main Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		GSD, POL			07/01/2025		12/30/2026	
Project Description: Replace the uninterruptible power supply and Cooling Tower System in the Police Data Center in City Hall East.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	4	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	1,323,733	-	-	-	-	-	-	1,323,733
SF	-	-	-	-	-	-	-	-
Total:	1,323,733	-	-	-	-	-	-	1,323,733

PROJECT INFORMATION								
Project Name: Police Davis Firing Range Air Circulation and Lead Remediation								
Project Category: Public Safety Facilities and Security Upgrades								
Project Address: 12001 Blucher Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
12		POL			07/01/2025		01/01/2027	
Project Description: Renovation and replacement of the Davis Training Facility firing range air ventilation system.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	0	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	500,000	-	500,000	-	-	-	-	1,000,000
SF	-	-	-	-	-	-	-	-
Total:	500,000	-	500,000	-	-	-	-	1,000,000

PROJECT INFORMATION								
Project Name: Police Evidence and Property Management Division Evidence Storage Carousel Replacement								
Project Category: Public Safety Facilities and Security Upgrades								
Project Address: 555 Ramirez Street, Space 260								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		POL			07/01/2024		01/01/2027	
Project Description: Replacement of 12 Hanel Rotomat Carousel units at the Evidence Control Section at Piper Tech.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability	✓	Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	0	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	2,417,730	-	-	-	-	-	-	2,417,730
SF	-	-	-	-	-	-	-	-
Total:	2,417,730	-	-	-	-	-	-	2,417,730

PROJECT INFORMATION								
Project Name: Police Replacement of Jail Control System								
Project Category: Public Safety Facilities and Security Upgrades								
Project Address: 180 N. Los Angeles Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		POL			07/01/2025		01/01/2027	
Project Description: Replace the master control system at the Metropolitan Detention Center.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	4	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	1,278,275	-	-	-	-	-	-	1,278,275
SF	-	-	-	-	-	-	-	-
Total:	1,278,275	-	-	-	-	-	-	1,278,275

PROJECT INFORMATION								
Project Name: Police Soil Remediation and Harbor Range								
Project Category: Public Safety Facilities and Security Upgrades								
Project Address: 2981 N. Gaffey Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		POL			07/01/2023		07/01/2027	
Project Description: To address the remediation issues at the Harbor range and to resolve operational efficiencies resulting from its closure.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability	✓	Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	1	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	390,000	-	-	-	-	-	-	390,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	390,000	-	-	-	-	-	-	390,000

PROJECT INFORMATION								
Project Name: Police Southwest Area Jail Remodel								
Project Category: Public Safety Facilities and Security Upgrades								
Project Address: 1546 W. Martin Luther King Jr; 12760 Osborne Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
8		POL			01/01/2024		07/01/2027	
Project Description: To convert the decommissioned jail at the Southwest Police Station into employee work space to alleviate overcrowding resulting from limited space.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability	✓	Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	4	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	3,750,000	-	-	-	-	-	-	3,750,000
SF	-	-	-	-	-	-	-	-
Total:	3,750,000	-	-	-	-	-	-	3,750,000

PROJECT INFORMATION								
Project Name: Police Van Nuys Lab Conversion								
Project Category: Public Safety Facilities and Security Upgrades								
Project Address: 6240 Sylmar Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		POL			07/01/2024		01/01/2027	
Project Description: To remodel the former forensic lab space at the Van Nuys Community Police Station to create an employee work space for Valley Bureau Homicide.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability	✓	Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	3	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	945,030	-	-	-	-	-	-	945,030
SF	-	-	-	-	-	-	-	-
Total:	945,030	-	-	-	-	-	-	945,030

PROJECT INFORMATION								
Project Name: Police West Los Angeles Jail								
Project Category: Public Safety Facilities and Security Upgrades								
Project Address: 1663 Butler Avenue								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
11		POL		07/01/2026		07/01/2028		
Project Description: Renovate the decommissioned jail to relocate female locker spaces, janitor's closet, existing roll call room, training office, and complaint unit office. The renovation will also expand the officer's report writing room and address existing electrical issues.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	4	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	2,000,000	-	-	-	-	-	2,000,000
SF	-	-	-	-	-	-	-	-
Total:	-	2,000,000	-	-	-	-	-	2,000,000

PROJECT INFORMATION								
Project Name: Police Worth Street Warehouse ESD Canopy Project								
Project Category: Public Safety Facilities and Security Upgrades								
Project Address: 4671 Worth Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		POL			07/01/2024		07/01/2027	
Project Description: Construction of a large steel canopy to house the Emergency Services Division Mobile Command Post vehicles and equipment.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability		Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	3	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	315,000	-	-	250,000	-	-	-	565,000
SF	-	-	-	-	-	-	-	-
Total:	315,000	-	-	250,000	-	-	-	565,000

PROJECT INFORMATION								
Project Name: Public Safety Facilities - Animal Services								
Project Category: Public Safety Facilities and Security Upgrades								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		GSD, LAAS			-		-	
Project Description: Annual program to address capital repairs, maintenance and improvements at various Animal Services facilities, as needed to address critical public safety and operational needs.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	0	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	321,500	-	-	-	-	-	-	321,500
MICLA	1,024,608	584,311	300,000	300,000	300,000	300,000	-	2,808,919
SF	-	-	-	-	-	-	-	-
Total:	1,346,108	584,311	300,000	300,000	300,000	300,000	-	3,130,419

PROJECT INFORMATION								
Project Name: Public Safety Facilities - Fire								
Project Category: Public Safety Facilities and Security Upgrades								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		GSD, FIRE			-		-	
Project Description: Annual program to address capital repairs, maintenance and improvements at various Fire Department facilities, as needed to address critical public safety and operational needs.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	0	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	731,070	-	-	-	-	-	-	731,070
MICLA	2,741,457	-	1,000,000	1,000,000	1,000,000	1,000,000	-	6,741,457
SF	-	-	-	-	-	-	-	-
Total:	3,472,527	-	1,000,000	1,000,000	1,000,000	1,000,000	-	7,472,527

PROJECT INFORMATION								
Project Name: Public Safety Facilities - Police								
Project Category: Public Safety Facilities and Security Upgrades								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		GSD, POL			-		-	
Project Description: Annual program to address capital repairs, maintenance and improvements at various Police Department facilities, as needed to address critical public safety and operational needs.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability	✓	Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	0	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	565,000	-	-	-	-	-	-	565,000
MICLA	2,836,579	2,124,051	1,000,000	1,000,000	1,000,000	1,000,000	-	8,960,630
SF	-	-	-	-	-	-	-	-
Total:	3,401,579	2,124,051	1,000,000	1,000,000	1,000,000	1,000,000	-	9,525,630

PROJECT INFORMATION								
Project Name: Public Safety Facilities - Police Administration Building								
Project Category: Public Safety Facilities and Security Upgrades								
Project Address: 100 W. 1st Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		GSD, POL			-		-	
Project Description: Annual program to address capital repairs, maintenance and improvements at the Public Administration Building, as needed to address critical public safety and operational needs.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability	✓	Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	4	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF		-	-	-	-	-	-	-
MICLA	560,000	280,000	280,000	280,000	280,000	280,000	-	1,960,000
SF	-	-	-	-	-	-	-	-
Total:	560,000	280,000	280,000	280,000	280,000	280,000	-	1,960,000

PROJECT INFORMATION								
Project Name: 109th Street Recreation Center Improvements								
Project Category: Recreation and Cultural Facilities								
Project Address: 1464 E. 109th Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		RAP			01/01/2019		TBD	
Project Description: Improvements to recreation center building and park.								
Prioritization Criteria		Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	10	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	3,771,700	-	-	-	-	-	-	3,771,700
Total:	4,521,700	-	-	-	-	-	-	3,771,700

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		DOT			01/01/2026		12/01/2026	
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 2027. (CF 18-0534-S1)								
Prioritization Criteria		Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
		Impact to City Operation, Asset Conditions, Reduce Costs						
	7	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	1,000,000	-	-	-	-	-	-	1,000,000
SF	-	-	-	-	-	-	-	-
Total:	1,000,000	-	-	-	-	-	-	1,000,000

PROJECT INFORMATION								
Project Name: Algin Sutton Child Care Center Facility Renovation								
Project Category: Recreation and Cultural Facilities								
Project Address: 8800 S. Hoover Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
8		RAP			07/01/2022		08/01/2027	
Project Description: Renovation of the existing childcare building and exterior area to provide childcare services at the park.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	10	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	1,225,000	-	-	-	-	-	-	1,225,000
MICLA	-	-	-	-	-	-	-	-
SF	582,596	-	-	-	-	-	-	582,596
Total:	1,807,596	-	-	-	-	-	-	1,807,596

PROJECT INFORMATION								
Project Name: Angels Gate Park								
Project Category: Recreation and Cultural Facilities								
Project Address: 3601 S. Gaffey Street								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
15		BOE		07/01/2016		07/01/2027		
Project Description: Phase I - perimeter fencing, completed in 2010. Phase II - Prop K funded - demolition of buildings, beautification and signage currently in the design phase and awaiting California Environmental Quality Act (CEQA) determination. Phase III - Prop K funded - parking lot improvements and lights in pre-design.								
Prioritization Criteria		Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability			Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)			
		Impact to City Operation, Asset Conditions, Reduce Costs						
	8	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	1,540,000	-	-	-	-	1,540,000
SF	6,062,588	-	-	-	-	-	-	6,062,588
Total:	6,062,588	-	1,540,000	-	-	-	-	7,602,588

PROJECT INFORMATION								
Project Name: Balboa Sports Complex (Balboa Sports Complex - New Aquatic Facility)								
Project Category: Recreation and Cultural Facilities								
Project Address: Site Adjacent to 6335 Woodley Avenue								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
6		BOE		06/01/2021		01/01/2029		
Project Description: 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.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability		Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	6	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	10,000,000	-	3,000,000	-	-	-	-	13,000,000
SF	6,964,275	-	-	-	-	-	-	6,964,275
Total:	16,964,275	-	3,000,000	-	-	-	-	19,964,275

PROJECT INFORMATION								
Project Name: Barnsdall Art Park Residence A								
Project Category: Recreation and Cultural Facilities								
Project Address: 4800 Hollywood Boulevard								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		BOE, DCA, GSD			07/01/2017		12/01/2026	
Project Description: Restoration of facility that is designated as a World Heritage site, with the only publicly owned buildings designed by the renowned architect Frank Lloyd Wright located on site. Significant restoration work has been accomplished through prior phases of development through Project Restore. The remaining ongoing restoration work currently underway for the Residence A structure includes: hazmat abatement, seismic upgrades, restoration of structural and architectural features, landscape and irrigation.								
Prioritization Criteria		Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability			Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)			
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	6	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	5,300,000	-	-	-	-	-	-	5,300,000
SF	2,371,370	-	-	-	-	-	-	2,371,370
Total:	7,671,370	-	-	-	-	-	-	7,671,370

PROJECT INFORMATION								
Project Name: Barnsdall Roof Capital Repairs								
Project Category: Recreation and Cultural Facilities								
Project Address: 4800 Hollywood Boulevard								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		GSD, DCA			07/01/2022		06/01/2027	
Project Description: Roof repair and replacement on all buildings located on the Barnsdall Art Campus.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability	✓	Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	9	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	1,500,000	-	-	-	-	-	-	1,500,000
SF	400,000	-	-	-	-	-	-	400,000
Total:	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		05/01/2022		02/01/2027		
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	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability	✓	Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	7	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	4,538,076	2,230,000	926,644	-	-	-	-	7,694,720
Total:	4,538,076	2,230,000	926,644	-	-	-	-	7,694,720

PROJECT INFORMATION								
Project Name: Boyle Heights Sports Center								
Project Category: Recreation and Cultural Facilities								
Project Address: 933 S. Mott Street								
Council District(s)	Lead Department(s)			Est. Start Date	Est. Completion Date			
14	BOE			01/01/2025	07/01/2030			
Project Description: The Prop K specified scope of work is to construct a gymnasium. The project is currently in pre design.								
Prioritization Criteria		Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability	✓	Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	10	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	5,000,000	10,510,000	10,000,000	-	-	-	-	25,510,000
SF	2,500,000	3,000,000	-	-	-	-	-	5,500,000
Total:	7,500,000	13,510,000	10,000,000	-	-	-	-	31,010,000

PROJECT INFORMATION								
Project Name: Capital Program - Cultural Affairs								
Project Category: Recreation and Cultural Facilities								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		DCA			07/01/2026		06/01/2027	
Project Description: Annual program to address deferred maintenance needs, capital repairs, maintenance, and improvements at a variety of Department of Cultural Affairs (DCA) facilities.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	6	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	1,000,000	-	-	-	-	-	-	1,000,000
MICLA	500,000	500,000	-	-	-	-	-	1,000,000
SF	900,697	-	-	-	-	-	-	900,697
Total:	2,400,697	500,000	-	-	-	-	-	2,900,697

PROJECT INFORMATION								
Project Name: Capital Program - El Pueblo								
Project Category: Recreation and Cultural Facilities								
Project Address: 125 E. Paseo De La Plaza								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		ELP, GSD			-		-	
Project Description: Annual program to address capital repairs, maintenance and improvements at El Pueblo de Los Angeles Historical Monument, as needed to maintain the appropriate health and safety standards for staff and members of the public that utilize this facility.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	4	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	900,000	-	-	-	-	-	-	900,000
MICLA	1,962,591	500,000	500,000	500,000	500,000	500,000	-	4,462,591
SF	-	-	-	-	-	-	-	-
Total:	2,862,591	500,000	500,000	500,000	500,000	500,000	-	5,362,591

PROJECT INFORMATION								
Project Name: Capital Program - Zoo								
Project Category: Recreation and Cultural Facilities								
Project Address: 5333 Zoo Drive								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4		ZOO			-		-	
Project Description: Annual program to address repairs, maintenance and deferred maintenance, and improvements at the Los Angeles Zoo facilities, as needed, to maintain the appropriate health and safety standards for staff and members of the public that utilize this facility.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	6	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	1,000,000	500,000	500,000	500,000	500,000	500,000	-	3,500,000
MICLA	7,250,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	TBD	17,250,000
SF	-	-	-	-	-	-	-	-
Total:	8,250,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	-	20,750,000

PROJECT INFORMATION								
Project Name: Cypress Park Branch Library Building Decarbonization								
Project Category: Recreation and Cultural Facilities								
Project Address: 1150 Cypress Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
1		BOE			02/01/2023		11/01/2026	
Project Description: 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.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability	✓	Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	6	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	3,150,000	-	-	-	-	-	-	3,150,000
Total:	3,150,000	-	-	-	-	-	-	3,150,000

PROJECT INFORMATION								
Project Name: Drum Barracks Parking Lot								
Project Category: Recreation and Cultural Facilities								
Project Address: 1052 N. Banning Boulevard								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		BOE			07/01/2016		06/30/2028	
Project Description: Site development includes new fencing, parking striping, and the installation of lighting.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	4	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-			-	-	-	-
MICLA		-	-	-	-	-	-	-
SF	1,317,766	500,000	831,766	-	-	-	-	2,649,532
Total:	1,317,766	500,000	831,766	-	-	-	-	2,649,532

PROJECT INFORMATION								
Project Name: Echo Park Skate Park								
Project Category: Recreation and Cultural Facilities								
Project Address: 1632 W. Bellevue Avenue								
Council District(s)	Lead Department(s)			Est. Start Date	Est. Completion Date			
13	BOE, RAP			07/01/2019	03/31/2027			
Project Description: 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 (Signage) have been funded and are now in development. The cost of these elements is about \$170,000.								
Prioritization Criteria		Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability	✓	Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	8	Equity Impact Score						
Mobility	0	Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	148,486	-	-	-	-	-	-	148,486
MICLA	-	-	40,000	-	-	-	-	40,000
SF	1,349,986	-	-	-	-	-	-	1,349,986
Total:	1,498,472	-	40,000	-	-	-	-	1,538,472

PROJECT INFORMATION								
Project Name: El Pueblo Parking Lot Improvements								
Project Category: Recreation and Cultural Facilities								
Project Address: 125 Paseo de La Plaza								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		GSD			07/01/2025		12/01/2026	
Project Description: Improvements for the El Pueblo parking lot that was damaged by arson.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	7	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	400,000	-	-	-	-	-	-	400,000
SF	-	-	-	-	-	-	-	-
Total:	400,000	-	-	-	-	-	-	400,000

PROJECT INFORMATION								
Project Name: El Pueblo Security Camera Project								
Project Category: Recreation and Cultural Facilities								
Project Address: 125 Paseo de La Plaza								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
14		ELP		07/01/2025		12/01/2026		
Project Description: Completion of the security camera installation project at El Pueblo. 3 Phases: Phase 1 complete. Phase 2 in progress. Projected completion by September 2026. Phase 3 (\$249,760) to start early 2026-27. Projected completion by December 2026.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	7	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	407,897	249,760	-	-	-	-	-	657,657
SF	-	-	-	-	-	-	-	-
Total:	407,897	249,760	-	-	-	-	-	657,657

PROJECT INFORMATION								
Project Name: Engine Company 23 Junior Arts Center								
Project Category: Recreation and Cultural Facilities								
Project Address: 525 E. 5th Street								
Council District(s)	Lead Department(s)			Est. Start Date	Est. Completion Date			
14	BOE, GSD			06/01/2018	06/30/2029			
Project Description: 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. Phase I: Construction is ongoing with a current projected completion in the Winter of 2026, including building repairs, seismic upgrades and other critical upgrades to meet current code requirements. Phase II: Interior tenant improvements based on final programming options defined for the youth arts center as a part of the community engagement process.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability	✓	Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	10	Equity Impact Score						
Mobility	0	Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	3,750,000	-	-	-	-	-	-	3,750,000
MICLA	3,250,000	-	3,000,000	2,000,000	-	-	-	8,250,000
SF	16,907,230	-	-	-	-	-	-	16,907,230
Total:	23,907,230	-	3,000,000	2,000,000	-	-	-	28,907,230

PROJECT INFORMATION								
Project Name: Ferraro Soccer Fields-Phase III								
Project Category: Recreation and Cultural Facilities								
Project Address: 5000 Zoo Drive								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4		BOE, RAP			12/01/2025		12/01/2026	
Project Description: Design has been initiated and is scheduled to be completed by the Winter 2024. The installation of all necessary piping, stub-outs and coupler valve boxes currently scheduled for award by the Winter 2024. Activation of the smart irrigation system will be determined based on Department of Water and Power's (DWP) timeframe to provide the necessary connection to the Departments reclaimed water ("purple pipe") line. Phase I: (Restrooms, Picnic Areas, Field House): Completed January 2005. Phase II: (Soccer Field, ADA Pathways, Fencing, Irrigation, Parking Lot): Completed July 2010. Phase III: (Potable & Reclaimed Water): deemed infeasible due to likely be constructed over or under the LA River and under the I-134 Freeway								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
		Impact to City Operation, Asset Conditions, Reduce Costs						
	8	Equity Impact Score						
Mobility	0	Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	2,518,836	-	-	-	-	-	-	2,518,836
Total:	2,518,836	-	-	-	-	-	-	2,518,836

PROJECT INFORMATION								
Project Name: Glassell Park Child Care Center Facility Renovation								
Project Category: Recreation and Cultural Facilities								
Project Address: 3650 Verdugo Road								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
1		RAP			02/01/2023		09/01/2026	
Project Description: Renovation of the existing childcare building and exterior area to provide childcare services at the park.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	8	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	1,225,000	-	-	-	-	-	-	1,225,000
MICLA	-	-	-	-	-	-	-	-
SF	1,537,882	-	-	-	-	-	-	1,537,882
Total:	2,762,882	-	-	-	-	-	-	2,762,882

PROJECT INFORMATION								
Project Name: Griffith Park Boys Camp Pool Replacement								
Project Category: Recreation and Cultural Facilities								
Project Address: 4730 Crystal Springs Drive								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4		RAP			TBD		TBD	
Project Description: Replacement of existing pool at Griffith Park Boys Camp.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	8	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	806,000	-	-	-	-	-	-	806,000
SF	-	-	-	-	-	-	-	-
Total:	806,000	-	-	-	-	-	-	806,000

PROJECT INFORMATION								
Project Name: Griffith Park Performing Arts Center								
Project Category: Recreation and Cultural Facilities								
Project Address: 4730 Crystal Springs Drive								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4		BOE, RAP			04/01/2017		06/30/2028	
Project Description: 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.								
Prioritization Criteria		Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability			Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)			
		Impact to City Operation, Asset Conditions, Reduce Costs						
	8	Equity Impact Score						
Mobility	0	Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	6,882,530	-	-	-	-	-	-	6,882,530
Total:	6,882,530	-	-	-	-	-	-	6,882,530

PROJECT INFORMATION								
Project Name: Griffith Park Recreation Center Pool Replacement and Bathhouse Renovation Project								
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			07/01/2024		03/01/2028	
Project Description: Replacement of the existing pool and renovation of the existing bathhouse.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability	✓	Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	8	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	5,351,998	-	-	-	-	-	-	5,351,998
SF	-	-	-	-	-	-	-	-
Total:	5,351,998	-	-	-	-	-	-	5,351,998

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			06/01/2001		10/01/2028	
Project Description: 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. Phase I: (Road Improvements & Live Streamers Parking): Completed in 2015. Phase II: (ADA Improvements at Crystal Springs Baseball Fields and Pony Rides Restrooms): Completed in 2021. Phase III: (Water System): Irrigation/pump 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. 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								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	8	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	2,000,000	-	-	-	-	2,000,000
SF	6,400,797	-	-	-	-	-	-	6,400,797
Total:	6,400,797	-	2,000,000	-	-	-	-	8,400,797

PROJECT INFORMATION								
Project Name: Hansen Dam								
Project Category: Recreation and Cultural Facilities								
Project Address: 12200 Osborne Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
7		BOE, RAP			07/01/2019		12/01/2026	
Project Description: 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.								
Prioritization Criteria		Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability			Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)			
		Impact to City Operation, Asset Conditions, Reduce Costs						
	8	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	500,000	-	-	-	-	500,000
SF	12,436,535	500,000	-	-	-	-	-	12,936,535
Total:	12,436,535	500,000	500,000	-	-	-	-	13,436,535

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			07/01/2026		12/01/2028	
Project Description: Installation of new freestanding restroom at Harbor City Park.								
Prioritization Criteria		Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
		Impact to City Operation, Asset Conditions, Reduce Costs						
	4	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	500,000	750,000	-	-	-	-	-	1,250,000
SF	-	-	-	-	-	-	-	-
Total:	500,000	750,000	-	-	-	-	-	1,250,000

PROJECT INFORMATION								
Project Name: Highland Park Junior Arts Center								
Project Category: Recreation and Cultural Facilities								
Project Address: 111 N. Bridewell Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOE			01/01/2024		06/01/2027	
Project Description: 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.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
		Impact to City Operation, Asset Conditions, Reduce Costs						
	7	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	25,778,257	-	-	-	-	-	-	25,778,257
Total:	25,778,257	-	-	-	-	-	-	25,778,257

PROJECT INFORMATION								
Project Name: Hollyhock House Roof Replacement								
Project Category: Recreation and Cultural Facilities								
Project Address: 4800 Hollywood Boulevard								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		DCA			07/01/2026		06/01/2029	
Project Description: Replace the roof on the Hollyhock House located at Barnsdall Art Park.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability			Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)			
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	6	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-		-	-	-	-	-	-
MICLA	-	2,838,574	-	-	-	-	-	2,838,574
SF	-	-	-	-	-	-	-	-
Total:	-	2,838,574	-	-	-	-	-	2,838,574

PROJECT INFORMATION								
Project Name: Hollywood Recreation Center Phase II - Modern Gymnasium								
Project Category: Recreation and Cultural Facilities								
Project Address: 1122 N. Cole Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		BOE			09/01/2018		05/09/2027	
Project Description: 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.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
		Impact to City Operation, Asset Conditions, Reduce Costs						
	8	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	6,410,322	-	-	-	-	-	-	6,410,322
SF	26,495,867	-	-	-	-	-	-	26,495,867
Total:	32,906,189	-	-	-	-	-	-	32,906,189

PROJECT INFORMATION								
Project Name: Lankershim Art Center Improvements and Habitability Repairs, Ph III								
Project Category: Recreation and Cultural Facilities								
Project Address: 5108 Lankershim Boulevard								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
2		BOE, DCA, GSD			07/01/2025		12/01/2029	
Project Description: Development of a state of the art theatre including performance/exhibition space upgrades, concessions area, public restroom upgrades, new dance floor, dressing room, electrical upgrades, site improvements, security system upgrades and other related improvements. The \$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). Scope includes a new roof to be funded separately. Scope includes a decarbonization component to be funded separately.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability	✓	Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	4	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	2,500,000	-	1,500,000	2,000,000	-	-	-	6,000,000
SF	-	-	-	-	-	-	-	-
Total:	2,500,000	-	1,500,000	2,000,000	-	-	-	6,000,000

PROJECT INFORMATION								
Project Name: Lankershim Arts Center, Theater Renovation, PH II - E Wall Structural Repairs								
Project Category: Recreation and Cultural Facilities								
Project Address: 5108 Lankershim Boulevard								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
2		BOE, DCA, GSD			01/01/2024		09/01/2026	
Project Description: Phase II consists of repairing the spalling concrete wall on the East (alley) exterior side of the building, strengthening connections to the roof diaphragm, and accessible parking, striping, and signage. \$4.0 million in 2023 MICLA funds were split between Phases II (\$2.5 million) and III (\$1.5 million)								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
		Impact to City Operation, Asset Conditions, Reduce Costs						
	4	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	2,500,000	-	-	-	-	-	-	2,500,000
SF	-	-	-	-	-	-	-	-
Total:	2,500,000	-	-	-	-	-	-	2,500,000

PROJECT INFORMATION								
Project Name: Las Palmas Senior Center Renovation and Decarbonization								
Project Category: Recreation and Cultural Facilities								
Project Address: 1820 N. Las Palmas Avenue								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
13		BOE		07/01/2020		11/25/2027		
Project Description: Facility improvements including building electrification, upgrade building fenestrations, redesign of interior spaces to expand restrooms, convert exterior multi-use exercise area, and add three (3) new EV parking spaces and PV shade structure								
Prioritization Criteria		Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability	✓	Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	5	Equity Impact Score						
Mobility	2	Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	2,899,680	1,407,300	-	-	-	-	-	4,306,980
SF	2,168,594	4,100,000	-	-	-	-	-	6,268,594
Total:	5,068,274	5,507,300	-	-	-	-	-	10,575,574

PROJECT INFORMATION								
Project Name: Los Angeles Municipal Art Gallery Improvements								
Project Category: Recreation and Cultural Facilities								
Project Address: 4800 Hollywood Boulevard								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		DCA			07/01/2026		06/01/2027	
Project Description: Improvements to the Los Angeles Municipal Art Gallery including balcony earthquake retrofit, waterproofing of the East gallery wall, and restoration of the theater entrance retaining wall.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
		Impact to City Operation, Asset Conditions, Reduce Costs						
	9	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	436,320	-	-	-	-	-	436,320
SF	-	-	-	-	-	-	-	-
Total:	-	436,320	-	-	-	-	-	436,320

PROJECT INFORMATION								
Project Name: Los Angeles River Ecosystem Restoration and Recreation								
Project Category: Recreation and Cultural Facilities								
Project Address: Various								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Various		BOE		07/01/2022		11/01/2032		
Project Description: Design, engineering, and cost-share obligations with the United States Army Corps of Engineers								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability	✓	Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	5	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	233,320	-	-	-	-	-	233,320
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	-	233,320	-	-	-	-	-	233,320

PROJECT INFORMATION								
Project Name: Los Angeles Riverfront Park Phase III (Orange Line to Balboa)								
Project Category: Recreation and Cultural Facilities								
Project Address: Various								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
6		BOE		08/01/2016		06/30/2028		
Project Description: The Prop K specified scope of work is the acquisition and greening along the area of Encino, Sherman Oaks, and Studio City. Phase I: (Laurel Canyon to Whitsett): Completed in January 2005. Phase II: (Sepulveda to Kester; Coldwater Cyn to Whitsett): Completed in December 2020. Phase III: (Balboa to Los Angeles River/Orange Line Crossing): Part of the larger Segments 1 & 2 bike path project (UPRS EBIKE2). Anticipated project award July 2027. Phase IV: (Land Acquisition): Infeasible.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability		Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	8	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	1,000,000	1,000,000	-	-	-	2,000,000
SF	12,440,287	-	-	-	-	-	-	12,440,287
Total:	12,440,287	-	1,000,000	1,000,000	-	-	-	14,440,287

PROJECT INFORMATION								
Project Name: Macarthur Park								
Project Category: Recreation and Cultural Facilities								
Project Address: 2230 W. 6th Street								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
1		BOE, RAP		01/01/2022		12/01/2026		
Project Description: The Prop K specified scope of work is to refurbish boathouse, recreation building, signal building and bandshell, fencing and edge treatment. Phase I: (Fencing & Edge Treatment): Completed in Feb. 2002. Phase II: (Remodel Signal Building): Completed in Oct. 2002. Phase III:(ADA Restrooms, Landscaping, Irrigation): Completed in 2013. Phase IV: (Bandshell Rehab): Completed in 2007 Phase V: (Recreation Center & Boathouse): Boathouse element found to be infeasible due to its demolition. Current phase is addressing water intrusion issues within the Signal Building/Recreation Center.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability			Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)			
		Impact to City Operation, Asset Conditions, Reduce Costs						
	10	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	1,200,000	-	-	-	-	-	-	1,200,000
SF	7,567,466	-	-	-	-	-	-	7,567,466
Total:	8,767,466	-	-	-	-	-	-	8,767,466

PROJECT INFORMATION								
Project Name: Macarthur Park Lake								
Project Category: Recreation and Cultural Facilities								
Project Address: 2230 W. 6th Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
1		BOE, BOS			08/01/2021		11/01/2026	
Project Description: 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.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
		Impact to City Operation, Asset Conditions, Reduce Costs						
	10	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	29,143,718	-	-	-	-	-	-	29,143,718
Total:	29,143,718	-	-	-	-	-	-	29,143,718

PROJECT INFORMATION								
Project Name: Madrid Theatre								
Project Category: Recreation and Cultural Facilities								
Project Address: 21622 Sherman Way								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
3		BOE			12/01/2020		12/01/2026	
Project Description: 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. 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								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
		Impact to City Operation, Asset Conditions, Reduce Costs						
	9	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	8,810,322	-	-	-	-	-	-	8,810,322
SF	8,499,695	-	-	-	-	-	-	8,499,695
Total:	17,310,017	-	-	-	-	-	-	17,310,017

PROJECT INFORMATION								
Project Name: Mafundi/Robert Pitts Center (AKA Watts Happening Cultural Center)								
Project Category: Recreation and Cultural Facilities								
Project Address: 1827 E. 103rd Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		BOE			10/01/2023		12/01/2026	
Project Description: Initiate predevelopment costs, including critical repairs and facility assessments needed to develop a detailed project scope and estimate for the renovation of the Mafundi/Robert Pitts Center.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability	☒	Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	7	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	300,000	-	-	-	-	-	-	300,000
MICLA	2,400,000	-	-	-	-	-	-	2,400,000
SF	302,632	-	-	-	-	-	-	302,632
Total:	3,002,632	-	-	-	-	-	-	3,002,632

PROJECT INFORMATION								
Project Name: Manchester Junior Arts Center								
Project Category: Recreation and Cultural Facilities								
Project Address: 5730 & 5732 S. Crenshaw Boulevard								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
8		BOE, DCA		08/01/2022		02/01/2029		
Project Description: 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 solar shade structure. The project is in design.								
Prioritization Criteria		Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability		Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	10	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	4,811,087	4,881,491	-	-	-	-	-	9,692,578
SF	6,306,557	-	-	-	-	-	-	6,306,557
Total:	11,117,644	4,881,491	-	-	-	-	-	15,999,135

PROJECT INFORMATION								
Project Name: Mar Vista Pool and Bathhouse Replacement								
Project Category: Recreation and Cultural Facilities								
Project Address: 11430 Woodbine Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		RAP, BOE			07/01/2022		03/30/2029	
Project Description: Demolition and replacement of the pool, bathhouse and pump room design. Construction costs to be estimated after the design is in progress.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
		Impact to City Operation, Asset Conditions, Reduce Costs						
	6	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,669,579	-	-	-	-	-	-	1,669,579
Total:	1,669,579	-	-	-	-	-	-	1,669,579

PROJECT INFORMATION								
Project Name: Mason Child Care Center Facility Renovation								
Project Category: Recreation and Cultural Facilities								
Project Address: 10500 Mason Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
12		RAP			06/01/2025		TBD	
Project Description: Renovation of the existing childcare building and exterior area to provide childcare services at the park.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	6	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	1,102,500	-	-	-	-	-	-	1,102,500
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	1,102,500	-	-	-	-	-	-	1,102,500

PROJECT INFORMATION								
Project Name: Nate Holden Theater Improvements								
Project Category: Recreation and Cultural Facilities								
Project Address: 4718 W Washington Boulevard								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
10		DCA			07/01/2026		06/01/2029	
Project Description: Improvements include both building systems repairs and upgrades: fire alarm, roof, air conditioning, lighting controls, and elevators, and theater equipment replacements and enhancements: curtains, scrims, lighting fixtures, projectors, and backstage rigging systems, and a new mobile manlift.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability		Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	5	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-		-	-	-	-	-	-
MICLA	-	1,812,300	-	-	-	-	-	1,812,300
SF	-	-	-	-	-	-	-	-
Total:	-	1,812,300	-	-	-	-	-	1,812,300

PROJECT INFORMATION								
Project Name: Oakwood Junior Arts Center								
Project Category: Recreation and Cultural Facilities								
Project Address: 610 California Avenue								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
11		BOE		10/01/2017		06/30/2028		
Project Description: The Prop K specified scope of work is to refurbish, retrofit and convert the former Venice Library facility into a junior arts center. Phase I: Building repairs and system upgrades including structural/seismic retrofit, roof repair, HVAC replacement, security system, ceiling replacement, flooring replacement, lighting upgrades ,and other critical building upgrades to meet current code requirements have been completed (AKA Vera Davis Center funded with CDBG funds - costing \$2,683,997.00). Phase II: Interior tenant improvements for DCA's junior arts center. The BOE and DCA worked to develop the preferred space allocation of the facility for the junior arts center. The project is currently in design. Total estimated cost - \$1,189,798.								
Prioritization Criteria		Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability			Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)			
		Impact to City Operation, Asset Conditions, Reduce Costs						
	6	Equity Impact Score						
Mobility	0	Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	3,223,795	600,000	-	-	-	-	-	3,823,795
Total:	3,223,795	600,000	-	-	-	-	-	3,823,795

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		06/01/2024		12/01/2026	
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		Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)			
		Impact to City Operation, Asset Conditions, Reduce Costs					
	8	Equity Impact Score					
Mobility		Number of EV Chargers to be Installed					
FUNDING (in dollars)							
Funding Source(s)	Funds Secured		Anticipated Funding Needs				Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	
GF	1,330,000	-	-	-	-	-	1,330,000
MICLA	6,850,200	-	-	-	-	-	6,850,200
SF	15,135,482	-	-	-	-	-	15,135,482
Total:	23,315,682	-	-	-	-	-	23,315,682

PROJECT INFORMATION								
Project Name: Rancho Cienega Sports Complex								
Project Category: Recreation and Cultural Facilities								
Project Address: 5001 Rodeo Road								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
10		BOE			07/01/2013		12/01/2027	
Project Description: 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 7/2022; however there are a few remaining elements remaining to complete the entire scope of work.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability			Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)			
		Impact to City Operation, Asset Conditions, Reduce Costs						
	9	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	3,635,000	-	-	-	-	-	-	3,635,000
MICLA	12,626,289	-	-	-	-	-	-	12,626,289
SF	22,693,210	-	-	-	-	-	-	22,693,210
Total:	38,954,499	-	-	-	-	-	-	38,954,499

PROJECT INFORMATION								
Project Name: Reseda Park Triangle								
Project Category: Recreation and Cultural Facilities								
Project Address: 18411 Victory Boulevard								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
3		RAP			TBD		TBD	
Project Description: Development of the North Triangle portion of the park, currently undeveloped and in the planning stages, to include improvements such as a riverside walkway, storm water diversions, low tech bioswales, interpretation of natural resources, and native habitat creation.								
Prioritization Criteria		Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
		Impact to City Operation, Asset Conditions, Reduce Costs						
	5	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	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		07/01/2022		09/30/2026		
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		Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	9	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	1,000,000	-	-	-	-	-	-	1,000,000
MICLA	8,386,034	-	-	-	-	-	-	8,386,034
SF	29,349,501	-	-	-	-	-	-	29,349,501
Total:	38,735,535	-	-	-	-	-	-	38,735,535

PROJECT INFORMATION								
Project Name: Reseda Theater Roof Rehabilitation								
Project Category: Recreation and Cultural Facilities								
Project Address: 18443 Sherman Way								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
3		CID, GSD			06/01/2022		12/01/2026	
Project Description: Rehabilitation of the Reseda Theater roof.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	2	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	450,000	-	-	-	-	-	-	450,000
SF	-	-	-	-	-	-	-	-
Total:	450,000	-	-	-	-	-	-	450,000

PROJECT INFORMATION								
Project Name: Rim of the Valley Trails								
Project Category: Recreation and Cultural Facilities								
Project Address: Various								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Various		BOE		11/01/2021		12/01/2026		
Project Description: 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. 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.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability		Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	5	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	3,519,544	-	-	-	-	-	-	3,519,544
Total:	3,519,544	-	-	-	-	-	-	3,519,544

PROJECT INFORMATION								
Project Name: Roger Jessup Recreation Center								
Project Category: Recreation and Cultural Facilities								
Project Address: 12453 Osborne Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
7		BOE			07/01/2020		06/01/2027	
Project Description: 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.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability	✓	Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	9	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	12,017,938	-	-	-	-	-	-	12,017,938
Total:	12,017,938	-	-	-	-	-	-	12,017,938

PROJECT INFORMATION								
Project Name: Runyon Canyon Restroom								
Project Category: Recreation and Cultural Facilities								
Project Address: 2000 N. Fuller Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4		RAP			08/01/2024		08/01/2026	
Project Description: Design and construction of new two-stall restroom installation. Current funding is for design only.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	3	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	150,000	-	-	-	-	-	-	150,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	150,000	-	-	-	-	-	-	150,000

PROJECT INFORMATION								
Project Name: Sankofa Park								
Project Category: Recreation and Cultural Facilities								
Project Address: 4610 Leimert Boulevard								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
8		CAO			07/01/2024		12/01/2026	
Project Description: This is a sub-project to the Destination Crenshaw Project (see Physical Plant Projects - Street section for project details). This park will be implemented by a non-profit group, Destination Crenshaw. The funding amount reflects City's contributions. No additional City contributions are anticipated at this time.								
Prioritization Criteria		Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability	☒	Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	9	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	9,712,755	-	-	-	-	-	-	9,712,755
Total:	9,712,755	-	-	-	-	-	-	9,712,755

PROJECT INFORMATION								
Project Name: Sepulveda Basin - Hjelte Field								
Project Category: Recreation and Cultural Facilities								
Project Address: 16200 Burbank Boulevard								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		BOE			07/01/2020		01/01/2029	
Project Description: 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.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability	✓	Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	6	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	500,000	-	-	-	-	500,000
SF	6,912,000	-	-	-	-	-	-	6,912,000
Total:	6,912,000	-	500,000	-	-	-	-	7,412,000

PROJECT INFORMATION								
Project Name: Sepulveda Basin - Lake Balboa								
Project Category: Recreation and Cultural Facilities								
Project Address: 6200 Balboa Boulevard								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
6		BOE		08/01/2017		06/30/2030		
Project Description: 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 (\$12 million) in Years 2 through 5								
Prioritization Criteria		Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability			Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)			
		Impact to City Operation, Asset Conditions, Reduce Costs						
	0	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
SF	3,506,784	-	-	-	-	-	-	3,506,784
Total:	3,506,784	-	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	18,506,784

PROJECT INFORMATION								
Project Name: Sepulveda Basin Master (Vision) Plan								
Project Category: Recreation and Cultural Facilities								
Project Address: 17017 Burbank Boulevard								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4, 6		BOE			01/01/2022		05/01/2029	
Project Description: The project scope is to conduct a Master Plan Study to address under utilized recreational opportunities within the Sepulveda Basin, to include the following projects, as listed separately: Hjelte Field, Lake Balboa, Sepulveda Recreation Center improvements, and the Balboa Sports Complex. This current phase is for Environmental and Technical studies.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
		Impact to City Operation, Asset Conditions, Reduce Costs						
	8	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	6,764,654	-	1,700,000	-	-	-	-	8,464,654
MICLA	-	-	-	-	-	-	-	-
SF	1,375,000	-	-	-	-	-	-	1,375,000
Total:	8,139,654	-	1,700,000	-	-	-	-	9,839,654

PROJECT INFORMATION								
Project Name: Sepulveda Recreation Center Improvements								
Project Category: Recreation and Cultural Facilities								
Project Address: 8825 N. Kester Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		RAP			TBD		TBD	
Project Description: Construction of a new synthetic soccer field, replace playground, add new standalone restroom and walking trail, refurbish ball fields, reconfigure park entryways, various upgrades to the recreation center building including, HVAC, and redesign Kester Street parking including improvements to the public right of way.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability		Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	9	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	4,000,000	-	-	-	-	-	-	4,000,000
SF	1,828,499	-	-	-	-	-	-	1,828,499
Total:	5,828,499	-	-	-	-	-	-	5,828,499

PROJECT INFORMATION								
Project Name: Serrania Park Restroom								
Project Category: Recreation and Cultural Facilities								
Project Address: 20726 Wells Drive								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
3		BOE		07/01/2019		12/01/2026		
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	✓	Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	3	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	862,101	-	800,000	-	-	-	-	1,662,101
SF	1,617,572	-	-	-	-	-	-	1,617,572
Total:	2,479,673	-	800,000	-	-	-	-	3,279,673

PROJECT INFORMATION								
Project Name: Sheldon Arleta Phase III C - Baseball Field and Picnic Area								
Project Category: Recreation and Cultural Facilities								
Project Address: 12455 Wicks Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		BOE			07/01/2013		02/01/2029	
Project Description: 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.								
Prioritization Criteria		Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability	✓	Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	9	Equity Impact Score						
Mobility	2	Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	24,363	-	-	-	-	-	-	24,363
MICLA	6,067,402	-	-	-	-	-	-	6,067,402
SF	2,129,342	1,251,979	-	-	-	-	-	3,381,321
Total:	8,221,107	1,251,979	-	-	-	-	-	9,473,086

PROJECT INFORMATION								
Project Name: Silver Lake Branch Library Building Decarbonization								
Project Category: Recreation and Cultural Facilities								
Project Address: 2411 Glendale Boulevard								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
13		BOE, GSD		04/01/2023		12/01/2027		
Project Description: Project completed substantial completion. Building Decarbonization is to fully electrify the building equipment, provide related energy retrofits, and add four hours of critical load battery storage.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability	✓	Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	3	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,040,000	-	-	-	-	-	-	1,040,000
Total:	1,040,000	-	-	-	-	-	-	1,040,000

PROJECT INFORMATION								
Project Name: Sixth Street Viaduct - Park, Arts, River and Connectivity Improvements (PARC)								
Project Category: Recreation and Cultural Facilities								
Project Address: 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)								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOE			01/01/2016		12/01/2027	
Project Description: Address contaminated soil remediation at the Park, Arts, River and Connectivity Improvements (PARC) site. The PARC project is a 12-acre park beneath and adjacent to the Sixth Street Viaduct. Amenities include active sports fields, performance areas, landscaping, trails, picnic areas, RAP maintenance building, dog park, and restrooms.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability		Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	8	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	30,612,648	1,400,000	-	-	-	-	-	32,012,648
SF	50,625,582	-	-	-	-	-	-	50,625,582
Total:	81,238,230	1,400,000	-	-	-	-	-	82,638,230

PROJECT INFORMATION								
Project Name: Sixth Street Viaduct - Park, Arts, River and Connectivity Improvements (PARC) - Security Cameras								
Project Category: Recreation and Cultural Facilities								
Project Address: Underneath the 6th Street Viaduct from Mateo Street to 101 Freeway								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOE			07/01/2026		06/30/2027	
Project Description: Installation of security cameras at the Sixth Street PARC project.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	10	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	330,000	-	-	-	-	-	330,000
SF	-	-	-	-	-	-	-	-
Total:	-	330,000	-	-	-	-	-	330,000

PROJECT INFORMATION								
Project Name: Slauson and Wall Concrete Removal								
Project Category: Recreation and Cultural Facilities								
Project Address: 5867 S. Los Angeles Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		BOS, CAO, GSD			08/01/2023		12/01/2027	
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		Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	10	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	2,557,079	-	-	-	-	-	-	2,557,079
SF	-	-	-	-	-	-	-	-
Total:	2,557,079	-	-	-	-	-	-	2,557,079

PROJECT INFORMATION								
Project Name: Slauson Connect Incubator and Cultural Center (AKA Southern Pacific Trails) (Slauson Connect)								
Project Category: Recreation and Cultural Facilities								
Project Address: 1301 W. Slauson Avenue								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
9		BOE		07/01/2021		04/07/2028		
Project Description: 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.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability		Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	10	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	6,801,827	-	4,500,000	-	-	-	-	11,301,827
SF	27,007,212	-	-	-	-	-	-	27,007,212
Total:	33,809,039	-	4,500,000	-	-	-	-	38,309,039

PROJECT INFORMATION								
Project Name: South Park Recreation Center - Restroom Renovation								
Project Category: Recreation and Cultural Facilities								
Project Address: 345 E 51st Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		BOE			08/01/2017		12/01/2026	
Project Description: Demolition and renovation of the existing multiple occupancy restrooms located near the bandshell to five unisex single occupancy restrooms. Additional improvements include upgrades to drinking fountains, exterior lavatories, and the janitor's closet.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
		Impact to City Operation, Asset Conditions, Reduce Costs						
	10	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,494,200	-	-	-	-	-	-	1,494,200
Total:	1,494,200	-	-	-	-	-	-	1,494,200

PROJECT INFORMATION								
Project Name: Southeast Valley Skateboard Rink								
Project Category: Recreation and Cultural Facilities								
Project Address: 12511 Sheldon Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		BOE			07/01/2020		08/01/2028	
Project Description: 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. Phase I: (Acquisition of Skate Park): Completed in December 2010. Phase II: (Skate Park Development): Completed in December 2014. Phase III: (Roller Rink): Land acquisition component has been completed along with site demolition and clearing. Roller Rink development in pre-design.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability			Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)			
		Impact to City Operation, Asset Conditions, Reduce Costs						
	9	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	1,477,600	-	-	-	-	-	1,477,600
SF	7,684,941	-	-	-	-	-	-	7,684,941
Total:	7,684,941	1,477,600	-	-	-	-	-	9,162,541

PROJECT INFORMATION								
Project Name: Stetson Ranch Equestrian Improvements								
Project Category: Recreation and Cultural Facilities								
Project Address: 15455 Glenoaks Boulevard								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
7		BOE		03/01/2023		07/30/2029		
Project Description: The Prop 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.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability	✓	Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	2	Equity Impact Score						
Mobility	1	Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	1,250,000	-	-	-	-	-	-	1,250,000
MICLA	200,000	-	2,000,000	-	-	-	-	2,200,000
SF	1,747,970	-	-	-	-	-	-	1,747,970
Total:	3,197,970	-	2,000,000	-	-	-	-	5,197,970

PROJECT INFORMATION								
Project Name: Studio City Recreation Center - New Gymnasium								
Project Category: Recreation and Cultural Facilities								
Project Address: 12621 Rye Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4		BOE			01/01/2015		12/01/2026	
Project Description: The Prop K-specified scope of work is to construct a modern gym, community center, landscaping, and irrigation. Project is in bid and award.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability	✓	Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	6	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	16,145,000	-	-	-	-	-	-	16,145,000
SF	13,498,078	-	-	-	-	-	-	13,498,078
Total:	29,643,078	-	-	-	-	-	-	29,643,078

PROJECT INFORMATION								
Project Name: Sun Valley Youth Arts Center Studio - Patio Conversion								
Project Category: Recreation and Cultural Facilities								
Project Address: 8642 Sunland Boulevard								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		DCA, GSD			07/01/2023		12/01/2026	
Project Description: Conversion of an outdoor patio space into an enclosed gallery space.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	9	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	29,454	-	-	-	-	-	-	29,454
MICLA	472,204	-	-	-	-	-	-	472,204
SF	337,152	-	-	-	-	-	-	337,152
Total:	838,810	-	-	-	-	-	-	838,810

PROJECT INFORMATION								
Project Name: Sylmar Senior Center								
Project Category: Recreation and Cultural Facilities								
Project Address: 13109 Borden Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
7		BOE, RAP			03/01/2022		12/01/2026	
Project Description: Demolition of existing condemned Senior Center building and construction of approximately 3000 square foot Senior Center building with outdoor space and landscaping. Project currently in design.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
		Impact to City Operation, Asset Conditions, Reduce Costs						
	8	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	4,643,500	-	3,356,500	2,000,000	-	-	-	10,000,000
SF	-	-	-	-	-	-	-	-
Total:	4,643,500	-	3,356,500	2,000,000	-	-	-	10,000,000

PROJECT INFORMATION								
Project Name: Taxco Theatre Renovations (AKA CPSAL - Canoga Park Stage Arts Lab)								
Project Category: Recreation and Cultural Facilities								
Project Address: 7242 Owensmouth Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
3		BOE, GSD			01/01/2021		10/01/2026	
Project Description: Renovations to include interior improvements and general code compliance upgrades, ADA access, restrooms, electrical, flooring, and reconfiguration of the stage and audience seating areas.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
		Impact to City Operation, Asset Conditions, Reduce Costs						
	8	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	250,000	-	-	-	-	-	-	250,000
MICLA	-	-	-	-	-	-	-	-
SF	685,454	-	-	-	-	-	-	685,454
Total:	935,454	-	-	-	-	-	-	935,454

PROJECT INFORMATION								
Project Name: Taylor Yard G2 River Park Project* *current reporting is for the Paseo del Rio and Prop O Water Quality Improvements project, which is the first phase of the larger G2 River Park project, and includes the park elements ONLY								
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			01/01/2018		10/31/2031	
Project Description: The Taylor Yard G2 River Park Project remediates and develops the G2 parcel of the former Union Pacific Railroad Company rail yard into habitat-focused open space along the Los Angeles River. The project is the most significant element of the larger LA River Ecosystem Restoration Project, and is highlighted in both the US Army Corp of Engineers Los Angeles River Ecosystem Restoration Integrated Feasibility Report and the Los Angeles River Revitalization Master Plan adopted by City Council (C.F. 07-1342). Development of the parcel is intended to be implemented through a series of subprojects, including bridges, trails, ecosystem restoration, and channel-shifting projects.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability		Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	8	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	8,287,770	-	-	-	-	-	-	8,287,770
MICLA	10,667,606	-	-	-	-	-	-	10,667,606
SF	16,529,324	-	-	-	-	-	-	16,529,324
Total:	35,484,700	-	-	-	-	-	-	35,484,700

PROJECT INFORMATION								
Project Name: Tujunga Wash Greenbelt Park								
Project Category: Recreation and Cultural Facilities								
Project Address: 12912 Burbank Blvd - Coldwater Canyon between Oxnard Street and Chandler Boulevard								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
2		RAP			11/01/2022		12/31/2026	
Project Description: Landscaping and irrigation improvements to the walking path on the east side of the channel across from the Great Wall project.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
		Impact to City Operation, Asset Conditions, Reduce Costs						
	5	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	350,000	-	-	-	-	-	-	350,000
MICLA	-	-	-	-	-	-	-	-
SF	700,000	-	-	-	-	-	-	700,000
Total:	1,050,000	-	-	-	-	-	-	1,050,000

PROJECT INFORMATION								
Project Name: Van Nuys Civic Center Ruth Bader Ginsburg Monument								
Project Category: Recreation and Cultural Facilities								
Project Address: 14410 Sylvan Street								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
6		BOE, GSD		07/01/2021		12/01/2026		
Project Description: Installation of the Ruth Bader Ginsburg (RBG) monument at Van Nuys Civic Center including foundation, surrounding landscape, hardscape and lighting to increase women represented in City monuments.								
Prioritization Criteria		Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	6	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs				Total Estimated Cost	
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31		Future Funding*
GF	712,821	-	-	-	-	-	-	712,821
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	712,821	-	-	-	-	-	-	712,821

PROJECT INFORMATION								
Project Name: Venice Beach Pier Maintenance & Repair								
Project Category: Recreation and Cultural Facilities								
Project Address: 3100 2 Ocean Front Walk								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
11		BOE		10/01/2020		06/01/2027		
Project Description: The scope of work for this project includes the assessment, structural engineering analysis, and the necessary repair and rehabilitation work. 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.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability			Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)			
		Impact to City Operation, Asset Conditions, Reduce Costs						
	4	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	5,000,000	-	-	-	-	-	-	5,000,000
SF	-	-	-	-	-	-	-	-
Total:	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			07/01/2013		12/01/2026	
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	✓	Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	8	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	182,000	-	-	-	-	-	-	182,000
MICLA	4,517,392	-	-	-	-	-	-	4,517,392
SF	5,892,154	-	-	-	-	-	-	5,892,154
Total:	10,591,546	-	-	-	-	-	-	10,591,546

PROJECT INFORMATION								
Project Name: Vision Theatre Equipment								
Project Category: Recreation and Cultural Facilities								
Project Address: 3341 W 43rd Place								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
10		BOE, DCA			09/01/2021		12/01/2026	
Project Description: Installation of theater equipment as a final phase of the facility renovations to be coordinated in tandem with an RFP process to solicit a third-party operator. This equipment is essential for facility operations of the Theatre.								
Prioritization Criteria		Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
		Impact to City Operation, Asset Conditions, Reduce Costs						
	6	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	1,300,000	-	-	-	-	-	-	1,300,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	1,300,000	-	-	-	-	-	-	1,300,000

PROJECT INFORMATION								
Project Name: Vision Theatre Improvements								
Project Category: Recreation and Cultural Facilities								
Project Address: 3342 W 43rd Place								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
10		BOE, DCA			04/01/2013		12/01/2026	
Project Description: Restoration of the historic ceiling mural, a complete renovation of the audience chamber with 750 seats, building a new stage and fly loft, creating a new lounge/event space, providing new offices and storage, backstage dressing rooms, orchestra pit, artist amenities and green room, stage door/loading dock, and other production enhancements. The overall project includes the installation of a solar PV system (refer to separate listing for Vision Theatre Solar PV System project). 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).								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
		Impact to City Operation, Asset Conditions, Reduce Costs						
	9	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	7,501,032	-	-	-	-	-	-	7,501,032
MICLA	12,340,684	-	-	-	-	-	-	12,340,684
SF	13,248,089	-	-	-	-	-	-	13,248,089
Total:	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		04/01/2021		12/01/2026		
Project Description: Interior renovations and modernization of the theatre facility, to include: ADA, structural, HVAC, electrical, fire life safety system upgrades; restoration of various historic elements such as historic ceilings, walls, columns, pilasters, flooring, railings, and other historic artifacts; improvement and expansion of concession areas; theatrical improvements include acoustical enhancement, AV and house lighting systems and controls, theatrical light fixtures, production drapery and rigging. Phase III to begin with funding of \$250,000 for design. Phase III is estimated to cost \$13 million over four years.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability			Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)			
		Impact to City Operation, Asset Conditions, Reduce Costs						
	10	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	152,658	-	-	-	-	-	-	152,658
MICLA	22,647,053	880,000	-	-	-	-	-	23,527,053
SF	-	-	-	-	-	-	-	-
Total:	22,799,711	880,000	-	-	-	-	-	23,679,711

PROJECT INFORMATION								
Project Name: Watts Towers Ongoing Restoration								
Project Category: Recreation and Cultural Facilities								
Project Address: 1727 E 107th Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		DCA			08/01/2023		TBD	
Project Description: Continue restoration at the Watts Towers including the auxiliary features such as the gazebo and fountain								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	10	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	500,000	-	-	-	-	-	-	500,000
MICLA	-	-	-	-	-	-	-	-
SF	829,000	-	-	-	-	-	-	829,000
Total:	1,329,000	-	-	-	-	-	-	1,329,000

PROJECT INFORMATION								
Project Name: William Reagh/Teatro Sinergia Art Center Improvements								
Project Category: Recreation and Cultural Facilities								
Project Address: 2332 W Fourth Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
1		DCA			07/01/2026		06/01/2028	
Project Description: Replacement of the roof system and installation of a fire sprinkler system at the William Reagh/Teatro Sinergia Art Center.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	10	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	468,989	-	-	-	-	-	468,989
SF	-	-	-	-	-	-	-	-
Total:	-	468,989	-	-	-	-	-	468,989

PROJECT INFORMATION								
Project Name: Ziegler Estate Renovation								
Project Category: Recreation and Cultural Facilities								
Project Address: 4601 N Figueroa Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
1		BOE, GSD			08/01/2021		12/01/2027	
Project Description: Renovation of facility, also known as La Casita Verde, to include repairs and upgrade of structural elements, HVAC system, roofing and other exterior improvements.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	8	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	4,226,603	-	-	-	-	-	-	4,226,603
Total:	4,226,603	-	-	-	-	-	-	4,226,603

PROJECT INFORMATION								
Project Name: Zoo Bird Show Bleachers and Shade Structure								
Project Category: Recreation and Cultural Facilities								
Project Address: 5333 Zoo Drive								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4		ZOO			TBD		TBD	
Project Description: Replacement of the existing bleachers and addition of a new shade structure for the Angela Collier World of Birds Theater. The existing three 15-row, freestanding bleachers will be replaced with one consolidated 12-row bleacher. This project was previously on hold due to the reprogramming of funds to more urgent priorities but received funding in the 2023-24 Adopted Budget.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	6	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	2,000,000	-	-	-	-	-	-	2,000,000
SF	-	-	-	-	-	-	-	-
Total:	2,000,000	-	-	-	-	-	-	2,000,000

PROJECT INFORMATION								
Project Name: Zoo Bridge and Tunnel								
Project Category: Recreation and Cultural Facilities								
Project Address: 5334 Zoo Drive								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4		ZOO, GSD			06/01/2022		TBD	
Project Description: Funding for the assessment of the Zoo's bridge and tunnel inventory and any associated repairs required to maintain existing infrastructure. The Zoo was instructed to complete this assessment by the MFC.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
		Impact to City Operation, Asset Conditions, Reduce Costs						
	3	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	500,000	-	-	-	-	-	-	500,000
SF	-	-	-	-	-	-	-	-
Total:	500,000	-	-	-	-	-	-	500,000

PROJECT INFORMATION								
Project Name: Zoo Capital Infrastructure								
Project Category: Recreation and Cultural Facilities								
Project Address: 5335 Zoo Drive								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4		ZOO			09/01/2024		TBD	
Project Description: Supplemental funding provided for large-scale infrastructure improvements and upgrades at the Zoo. Current projects include BOE-lead Middle Zoo Renovation (currently in design phase). Other work under this program includes renovation of existing roundhouses and old exhibit infrastructure which started in September 2024 and is ongoing.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	3	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	14,500,000	-	-	-	-	-	-	14,500,000
SF	-	-	-	-	-	-	-	-
Total:	14,500,000	-	-	-	-	-	-	14,500,000

PROJECT INFORMATION								
Project Name: Zoo Habitat Infrastructure								
Project Category: Recreation and Cultural Facilities								
Project Address: 5333 Zoo Drive								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4		ZOO			01/01/2027		TBD	
Project Description: Design and construct a new habitat for endangered red pandas								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	0	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	6,000,000	-	-	-	-	-	6,000,000
SF	-	-	-	-	-	-	-	-
Total:	-	6,000,000	-	-	-	-	-	6,000,000

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				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	6	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	9,000,000	-	-	-	-	-	-	9,000,000
SF	-	-	-	-	-	-	-	-
Total:	9,000,000	-	-	-	-	-	-	9,000,000

PROJECT INFORMATION								
Project Name: Zoo/LADWP Solar Resiliency Partnership Project								
Project Category: Recreation and Cultural Facilities								
Project Address: 5337 Zoo Drive								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
4		ZOO		TBD		TBD		
Project Description: Asphalt repair and repaving work of the Zoo north parking lot to address health and safety concerns due to the current parking lot conditions. This work is being done in conjunction with the DWP Resilient Solar project, and will 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.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability	X	Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	6	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	600,300	-	-	-	-	-	-	600,300
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	600,300	-	-	-	-	-	-	600,300

PROJECT INFORMATION								
Project Name: Asphalt Plant No. 1 - Safety Improvements								
Project Category: Yards and Shops								
Project Address: 2601 E 25th Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BSS			07/01/2026		07/01/2027	
Project Description: Safety improvements at Asphalt Plant No. 1 facility								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability		Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	3	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	1,400,000	-	-	-	-	-	1,400,000
SF	-	-	-	-	-	-	-	-
Total:	-	1,400,000	-	-	-	-	-	1,400,000

PROJECT INFORMATION								
Project Name: Asphalt Plant No. 1 (Phase II)								
Project Category: Yards and Shops								
Project Address: 2601 E 25th Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOE			03/01/2021		07/06/2029	
Project Description: This is a second phase of development to support the operations of the new Asphalt Plant (AP) No. I facility, to provide the appropriate site conditions to process reclaimed asphalt pavement. The specific scope of work includes: the purchasing and installation of processing reclaimed asphalt pavement equipment; construction of a new canopy and platform to support reclaimed asphalt pavement operations and enable stockpiling of materials; and, permanent onsite restrooms, truck scales, utility connections and concrete bins to hold reclaimed asphalt pavement stockpile.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability		Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	3	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	26,984,000	-	3,160,100	-	-	-	-	30,144,100
SF	-	-	-	-	-	-	-	-
Total:	26,984,000	-	3,160,100	-	-	-	-	30,144,100

PROJECT INFORMATION								
Project Name: Asphalt Plant No. I (Scope A) - Recycled Asphalt Pavement Canopy Structure								
Project Category: Yards and Shops								
Project Address: 2484 E Olympic Boulevard								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BSS, GSD			08/01/2023		12/01/2026	
Project Description: Design and installation of a canopy structure that is needed in order to provide the appropriate work conditions to efficiently produce asphalt using recycled materials.								
Prioritization Criteria		Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	3	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	1,570,000	-	-	-	-	-	-	1,570,000
SF	-	-	-	-	-	-	-	-
Total:	1,570,000	-	-	-	-	-	-	1,570,000

PROJECT INFORMATION								
Project Name: Asphalt Plant No. I (Scope B - Phase III) - Catwalk Safety Improvement Project								
Project Category: Yards and Shops								
Project Address: 2484 E Olympic Boulevard								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BSS, GSD			08/01/2023		12/01/2026	
Project Description: 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.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	3	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	2,000,000	-	-	-	-	-	-	2,000,000
SF	-	-	-	-	-	-	-	-
Total:	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			07/01/2020		Ongoing	
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				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	0	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	6,280,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000		13,780,000
SF	-	-	-	-	-	-	-	-
Total:	6,280,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	-	13,780,000

PROJECT INFORMATION								
Project Name: Department of Transportation (DOT) Bus Electrification								
Project Category: Yards and Shops								
Project Address: Citywide								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Citywide		DOT		07/01/2023		12/01/2026		
Project Description: Install electric chargers at LADOT Transit Yards to support battery-electric Department of Transportation Downtown Area Shuttle (DASH) and Commuter Express buses.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability	✓	Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	0	Equity Impact Score						
Mobility	17	Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	1,147,158	-	-	-	-	-	-	1,147,158
SF	4,068,167	5,387,893	-	-	-	-	-	9,456,060
Total:	5,215,325	5,387,893	-	-	-	-	-	10,603,218

PROJECT INFORMATION								
Project Name: DOT EV Charging Stations								
Project Category: Yards and Shops								
Project Address: 6501 Fountain Avenue; 638 S Beacon Street; 6262 Van Nuys Boulevard; 19040 Vanowen Street; 1828 Sawtelle Boulevard; 100 S Main Street; 555 Ramirez Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		DOT			03/01/2024		12/01/2026	
Project Description: Installation of six electric charging stations to electrify our District Offices and four electric charging stations to electrify our Parking Meters Operations.								
Prioritization Criteria		Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability	☒	Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	0	Equity Impact Score						
Mobility	10	Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	300,000	-	-	-	-	-	-	300,000
SF	-	-	-	-	-	-	-	-
Total:	300,000	-	-	-	-	-	-	300,000

PROJECT INFORMATION								
Project Name: Electric Vehicles Infrastructure for Yards and Facilities								
Project Category: Yards and Shops								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		BSS			07/01/2022		Ongoing	
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	✓	Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	0	Equity Impact Score						
Mobility	14	Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	8,600,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	-	14,600,000
SF	-	-	-	-	-	-	-	-
Total:	8,600,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	-	14,600,000

PROJECT INFORMATION								
Project Name: Harbor LSD Regional Facility								
Project Category: Yards and Shops								
Project Address: 1400 N Gaffey Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		BOS			07/01/2021		11/01/2027	
Project Description: Retrofit an area within an existing masonry building at the Harbor Yard for use by the LSD to house administrative staff who are currently using a temporary office trailer at the site.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	7	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	1,426,101	-	-	-	-	-	-	1,426,101
SF	-	-	-	-	-	-	-	-
Total:	1,426,101	-	-	-	-	-	-	1,426,101

PROJECT INFORMATION								
Project Name: Hollywood Sewer Maintenance Yard								
Project Category: Yards and Shops								
Project Address: 6014 Waring Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		BOE			07/01/2019		03/15/2028	
Project Description: Complete redevelopment of the 38,500 square feet maintenance yard. The scope includes site clearing, demolition of four single-story building structures, construction of a new two-story 8,500 square feet building, carport canopy structures, paved lot for service trucks and employee parking, landscaping, and site security fencing. The proposed building will house offices, a restroom and shower facility, storage, and other amenities to support the daily yard operations.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability		Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	1	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	4,933,093	12,000,000	-	-	-	-	-	24,231,342
Total:	4,933,093	12,000,000	-	-	-	-	-	24,231,342

PROJECT INFORMATION								
Project Name: New Seventh Street Body Shop (Phase I and II)								
Project Category: Yards and Shops								
Project Address: 2310 E 7th Street								
Council District(s)	Lead Department(s)			Est. Start Date	Est. Completion Date			
14	GSD			05/01/2023	02/01/2027			
Project Description: Full replacement of the Seventh Street Body Shop that is required due to the extent of structural deficiencies at the current facility. The scope of work includes alternative-fuel compliant elements.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability	✓	Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	4	Equity Impact Score						
Mobility	2	Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	2,570,857	-	-	-	-	-	-	2,570,857
MICLA	10,849,143	2,110,000	-	-	-	-	-	12,959,143
SF	-	-	-	-	-	-	-	-
Total:	13,420,000	-	-	-	-	-	-	15,530,000

PROJECT INFORMATION								
Project Name: Reseda Sewer Maintenance Yard								
Project Category: Yards and Shops								
Project Address: 18560 Oxnard Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
3		BOE			01/02/2021		09/20/2033	
Project Description: Complete redevelopment of the 47,900 square foot yard. The scope includes site clearing, demolition of four single-story building structures, construction of a new two-story, 9,000 square foot building, carport canopy structures, paved lot for service trucks and employee parking, landscaping, and site security fencing.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability		Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	2	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	935,020	8,260,388	-	1,125,271	1,125,271	12,390,581	-	23,836,531
Total:	935,020	8,260,388	-	1,125,271	1,125,271	12,390,581	-	23,836,531

PROJECT INFORMATION								
Project Name: Sanitation Livability Services Yard								
Project Category: Yards and Shops								
Project Address: 450, 500, 590 S Central Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOS			07/01/2023		01/01/2027	
Project Description: Address tenant improvements to address operational space needs for the BOS LSD project.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	10	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	2,000,000	-	-	-	-	-	-	2,000,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	2,000,000	-	-	-	-	-	-	2,000,000

PROJECT INFORMATION								
Project Name: Sixth Street Viaduct 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		01/01/2007		06/01/2028		
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			Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)			
		Impact to City Operation, Asset Conditions, Reduce Costs						
	6	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	9,172,608	-	-	-	-	-	-	9,172,608
MICLA	136,553,459	-	-	-	-	-	-	136,553,459
SF	438,901,205	-	-	-	-	-	-	438,901,205
Total:	584,627,272	-	-	-	-	-	-	584,627,272

PROJECT INFORMATION								
Project Name: Sixth Street Viaduct Replacement Project-Security Camera Installation								
Project Category: Yards and Shops								
Project Address: Sixth Street Viaduct Bridge between Mateo Street and South Boyle Avenue								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
14		BOE		07/01/2024		12/31/2027		
Project Description: 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 LADOT 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.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability			Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)			
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	6	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	1,440,000	-	-	-	-	-	-	1,440,000
SF	-	-	-	-	-	-	-	-
Total:	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	
14		BOE			05/01/2000		06/01/2028	
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				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	6	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	1,560,493	-	-	-	-	-	-	1,560,493
MICLA	-	-	-	-	-	-	-	-
SF	17,361,900	-	-	-	-	-	-	17,361,900
Total:	18,922,393	-	-	-	-	-	-	18,922,393

PROJECT INFORMATION								
Project Name: Southeast Yard Reconstruction								
Project Category: Yards and Shops								
Project Address: 4206 S Main Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		BOE			10/01/2021		12/28/2029	
Project Description: Reconstruction of existing BSS and RAP yard facility.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	4	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	2,580,658	1,604,096	854,097	-	-	-	-	5,288,851
SF	2,001,612	-	-	-	-	-	-	2,001,612
Total:	4,582,270	1,604,096	854,097	-	-	-	-	7,290,463

PROJECT INFORMATION								
Project Name: State Street Bridge over Railroad and Busway								
Project Category: Yards and Shops								
Project Address: 1007 N State Street- State Street Bridge Over Railroad and Interstate 10 Carpool Lane								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOE			04/01/2000		12/01/2026	
Project Description: Rehabilitation and widening of the bridge by 28 feet for a total bridge width of 78 feet. Improvements will be made to the bridge railing and new guardrails will be constructed.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	3	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	588,269	-	-	-	-	-	-	588,269
SF	3,301,088	-	-	-	-	-	-	3,301,088
Total:	3,889,357	-	-	-	-	-	-	3,889,357

PROJECT INFORMATION								
Project Name: Valley College Bridge								
Project Category: Yards and Shops								
Project Address: 12912 Burbank Blvd - Coldwater Canyon Avenue and Burbank Boulevard								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
2		RAP			08/01/2021		06/01/2028	
Project Description: Restoration of partial funding provided for the reconstruction of a bridge over the Tujunga Wash for the purpose of viewing the Great Wall of Los Angeles mural. Project will be completed by the Social Public Art and Resource Center (SPARC).								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
		Impact to City Operation, Asset Conditions, Reduce Costs						
	5	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	150,000	-	-	-	-	-	-	150,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	150,000	-	-	-	-	-	-	150,000

PROJECT INFORMATION								
Project Name: Washington Yard Electrification and Microgrid Project								
Project Category: Yards and Shops								
Project Address: 1910-1950 E Washington Boulevard								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
14		DOT		04/01/2024		03/01/2028		
Project Description: LADOT's Washington Yard Microgrid project is part of LADOT'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.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability	✓	Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	9	Equity Impact Score						
Mobility	88	Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	12,934,000	-	-	-	-	-	12,934,000
SF	-	-	-	-	-	-	-	-
Total:	-	12,934,000	-	-	-	-	-	12,934,000

PROJECT INFORMATION								
Project Name: West LA Sewer Maintenance Yard								
Project Category: Yards and Shops								
Project Address: 11168 Missouri Avenue								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
5		BOE		06/01/2022		10/01/2030		
Project Description: Full redevelopment of the 39,900 square foot yard facility, to include site clearing, demolition of three single-story building structures, construction of a new two-story 9,000 square foot building, carport canopy structures, paved lot for service trucks and employee parking, landscaping, and site security fencing.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability		Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	0	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	456,571	418,480	889,654	1,226,225	10,186,859	9,573,746	-	22,751,535
Total:	456,571	418,480	889,654	1,226,225	10,186,859	9,573,746	-	22,751,535

PROJECT INFORMATION								
Project Name: Yards and Shops - Capital Equipment								
Project Category: Yards and Shops								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		CAO, GSD			-		-	
Project Description: As-needed repair and replacement of capital equipment required for the operation of maintenance yards and shops facilities to achieve more efficient operations and associated costs savings.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	0	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	977,866	-	-	-	-	-	-	977,866
MICLA	1,675,491	200,000	-	-	-	-	-	1,875,491
SF	-	-	-	-	-	-	-	-
Total:	2,653,357	200,000	-	-	-	-	-	2,853,357

PROJECT INFORMATION								
Project Name: LACC Airwall Replacement								
Project Category: Los Angeles Convention Center								
Project Address: 1201 S. Figueroa Street								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
9		CTD		06/01/2025		01/01/2028		
Project Description: Replacement of existing airwalls that are original to the West Hall and are past their useful life.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability			Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)			
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	4	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	2,500,000	-	-	-	-	-	-	2,500,000
SF	-	-	-	-	-	-	-	-
Total:	2,500,000	-	-	-	-	-	-	2,500,000

PROJECT INFORMATION								
Project Name: LACC Building Automation System Upgrade								
Project Category: Los Angeles Convention Center								
Project Address: 1201 S. Figueroa Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		CTD			06/01/2025		10/01/2026	
Project Description: Upgrades of the existing building automation system with a new system. Project also includes the wide-scale replacement of switching from current pneumatic-controlled (pressure-regulated) devices to a new direct digital control system.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	4	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	11,100,000	-	-	-	-	-	-	11,100,000
SF	-	-	-	-	-	-	-	-
Total:	11,100,000	-	-	-	-	-	-	11,100,000

PROJECT INFORMATION								
Project Name: LACC Electric Boiler Conversion								
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			06/01/2025	06/01/2027			
Project Description: Replacement of two of four natural gas boilers with energy-efficient electric boilers in support of the City's Green New Deal.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability	✓	Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	4	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	3,500,000	-	-	-	-	-	-	3,500,000
SF	-	-	-	-	-	-	-	-
Total:	3,500,000	-	-	-	-	-	-	3,500,000

PROJECT INFORMATION								
Project Name: LACC Electrical Infrastructure								
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			01/01/2027		01/01/2028	
Project Description: Replacing the following three key outdated electrical components: Automatic Transfer Switches (ATS); Electrical Power Transformers; and Uninterruptible Power Supply (UPS) system.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	4	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	1,850,000	-	-	-	-	-	1,850,000
SF	-	-	-	-	-	-	-	-
Total:	-	1,850,000	-	-	-	-	-	1,850,000

PROJECT INFORMATION								
Project Name: LACC Elevator Upgrades								
Project Category: Los Angeles Convention Center								
Project Address: 1201 S. Figueroa Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		CTD			06/01/2025		10/01/2027	
Project Description: Upgrades of three elevators that are original to the building and have surpassed their lifecycle.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	4	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	3,210,000	-	-	-	-	-	-	3,210,000
SF	-	-	-	-	-	-	-	-
Total:	3,210,000	-	-	-	-	-	-	3,210,000

PROJECT INFORMATION								
Project Name: LACC Emergency Generators								
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			10/01/2026		01/01/2028	
Project Description: Removal and replacement of the outdated emergency generators at the Los Angeles Convention Center (LACC).								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	4	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	700,000	-	-	-	-	-	700,000
SF	-	-	-	-	-	-	-	-
Total:	-	700,000	-	-	-	-	-	700,000

PROJECT INFORMATION								
Project Name: LACC Escalator and Elevator Repair/Modernization Program								
Project Category: Los Angeles Convention Center								
Project Address: 1201 S. Figueroa Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		CTD			10/01/2022		06/01/2027	
Project Description: Ongoing program to modernize aging and most used escalators and elevators at the LACC. Modernizations include items such as elevator controls, motors, pumps, cab interiors, and lighting as well as escalator handrails, handrail chains, stairs and rollers.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	4	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	2,300,000	-	-	-	-	-	-	2,300,000
SF	-	-	-	-	-	-	-	-
Total:	2,300,000	-	-	-	-	-	-	2,300,000

PROJECT INFORMATION								
Project Name: LACC Escalator Replacement								
Project Category: Los Angeles Convention Center								
Project Address: 1201 S. Figueroa Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		CTD			01/01/2023		06/01/2027	
Project Description: Ongoing program for escalator replacement at the LACC. Replace four escalators that are original to the building and are some of the most heavily used units.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	4	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	4,775,000	2,100,000	-	-	-	-	-	6,875,000
SF	-	-	-	-	-	-	-	-
Total:	4,775,000	2,100,000	-	-	-	-	-	6,875,000

PROJECT INFORMATION								
Project Name: LACC Fire Pump Replacement								
Project Category: Los Angeles Convention Center								
Project Address: 1201 S. Figueroa Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		CTD			07/01/2025		06/01/2027	
Project Description: Replacement of fire pump that has reached their end of lifecycle.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	4	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	700,000	-	-	-	-	-	-	700,000
SF	-	-	-	-	-	-	-	-
Total:	700,000	-	-	-	-	-	-	700,000

PROJECT INFORMATION								
Project Name: LACC Fire System Infrastructure								
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			04/01/2027		01/01/2028	
Project Description: Removing existing fire sprinkler infrastructure throughout the West Hall garage level at the Los Angeles Convention Center (LACC), and installing new piping.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	4	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	1,500,000	1,500,000	-	-	-	-	1,500,000
SF	-	-	-	-	-	-	-	-
Total:	-	1,500,000	1,500,000	-	-	-	-	1,500,000

PROJECT INFORMATION								
Project Name: LACC Fleet Replacement								
Project Category: Los Angeles Convention Center								
Project Address: 1201 S. Figueroa Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		CTD			07/01/2025		10/01/2026	
Project Description: Replacement of fleet vehicles that have reached end of life, including scissor lifts.								
Prioritization Criteria		Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	4	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	500,000	500,000	-	-	-	-	-	1,000,000
SF	-	-	-	-	-	-	-	-
Total:	500,000	500,000	-	-	-	-	-	1,000,000

PROJECT INFORMATION								
Project Name: LACC Food Service Renovations and Additions								
Project Category: Los Angeles Convention Center								
Project Address: 1201 S. Figueroa Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		CTD			10/01/2022		04/01/2027	
Project Description: Renovation of concession stands and service pantries, and add portable concessions.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	4	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	2,250,000	-	-	-	-	-	-	2,250,000
SF	-	-	-	-	-	-	-	-
Total:	2,250,000	-	-	-	-	-	-	2,250,000

PROJECT INFORMATION								
Project Name: LACC IT Infrastructure Upgrade								
Project Category: Los Angeles Convention Center								
Project Address: 1201 S Figueroa Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		CTD			10/01/2026		01/01/2027	
Project Description: Replace existing end of life equipment with brand new, state of the art equipment to mitigate risks, allow for scalability and opportunities, and bring the Los Angeles Convention Center up to date with leading technology.								
Prioritization Criteria		Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	4	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	350,000	-	-	-	-	-	350,000
SF	-	-	-	-	-	-	-	-
Total:	-	350,000	-	-	-	-	-	350,000

PROJECT INFORMATION								
Project Name: LACC Mechanical Test Panel (Relocated from West Hall Elevator)								
Project Category: Los Angeles Convention Center								
Project Address: 1201 S. Figueroa Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		CTD			08/01/2021		10/01/2026	
Project Description: Fabrication and installation of a new test panel for LACC's smoke control fire life safety system.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
		Impact to City Operation, Asset Conditions, Reduce Costs						
	4	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	1,198,000	-	-	-	-	-	-	1,198,000
SF	-	-	-	-	-	-	-	-
Total:	1,198,000	-	-	-	-	-	-	1,198,000

PROJECT INFORMATION								
Project Name: LACC Restroom Modernization								
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			07/01/2026		06/01/2027	
Project Description: Comprehensive modernization and upgrade of restrooms at the Los Angeles Convention Center (LACC).								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	4	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	7,000,000	-	-	-	-	-	7,000,000
SF	-	-	-	-	-	-	-	-
Total:	-	7,000,000	-	-	-	-	-	7,000,000

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			10/01/2022		04/01/2027	
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				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
		Impact to City Operation, Asset Conditions, Reduce Costs						
	4	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	6,664,000	-	-	-	-	-	-	6,664,000
SF	-	-	-	-	-	-	-	-
Total:	6,664,000	-	-	-	-	-	-	6,664,000

PROJECT INFORMATION								
Project Name: LACC Supply and Return Motor Replacement								
Project Category: Los Angeles Convention Center								
Project Address: 1201 S. Figueroa Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		CTD			10/01/2022		10/01/2027	
Project Description: 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.								
Prioritization Criteria		Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	4	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	3,185,000	-	-	-	-	-	-	3,185,000
SF	-	-	-	-	-	-	-	-
Total:	3,185,000	-	-	-	-	-	-	3,185,000

PROJECT INFORMATION								
Project Name: LACC Waterproofing Upgrades Phase II								
Project Category: Los Angeles Convention Center								
Project Address: 1201 S. Figueroa Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		CTD			09/01/2023		01/01/2027	
Project Description: Upgrades of metal roof components and door threshold waterproofing assembly in South and Concourse Halls to address worsening water intrusion issues.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	4	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	22,000,000	-	-	-	-	-	-	22,000,000
SF	-	-	-	-	-	-	-	-
Total:	22,000,000	-	-	-	-	-	-	22,000,000

PROJECT INFORMATION								
Project Name: Los Angeles Convention Center (LACC) Americans with Disabilities Act (ADA) Remediation								
Project Category: Los Angeles Convention Center								
Project Address: 1201 S. Figueroa Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		CTD			01/01/2025		04/01/2027	
Project Description: 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.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability			Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)			
		Impact to City Operation, Asset Conditions, Reduce Costs						
	10	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	4,000,000	-	-	-	-	-	-	4,000,000
SF	-	-	-	-	-	-	-	-
Total:	4,000,000	-	-	-	-	-	-	4,000,000

PROJECT INFORMATION								
Project Name: Brownfields Program - Site Remediation								
Project Category: Other								
Project Address: Various								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		BOS			07/01/2026		TBD	
Project Description: Address soil contamination at various City-owned vacant Brownfields sites.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability	✓	Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	6	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	350,000	350,000	350,000	350,000	350,000	TBD	1,750,000
MICLA	-		-					-
SF	-		-					-
Total:	-	350,000	350,000	350,000	350,000	350,000	-	1,750,000

PROJECT INFORMATION								
Project Name: Community Investment Department (formerly Economic and Workforce Development Department) Property Maintenance								
Project Category: Other								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		CID			07/01/2023		06/01/2029	
Project Description: Three-year program to fund pre-development and other associated property expenses associated with the economic development portfolio assigned to CID, until such time as the properties are activated or turned over to a private developer.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	6	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	768,725	417,740	459,514	505,465	-	-	-	2,151,444
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	768,725	417,740	459,514	505,465	-	-	-	2,151,444

PROJECT INFORMATION								
Project Name: Contaminated Soil Removal and Mitigation								
Project Category: Other								
Project Address: Citywide								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Citywide		BOE		-		12/01/2027		
Project Description: Annual program to provide consultant soils analyses of contaminated sites and technical expertise in preparing mitigation plans for regulatory approval as well as assessments and contaminated soil clean-up at City facilities.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability	✓	Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	8	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	3,165,000	1,155,000	-	-	-	-	TBD	4,320,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	3,165,000	1,155,000	-	-	-	-	-	4,320,000

PROJECT INFORMATION								
Project Name: One Percent for the Arts								
Project Category: Other								
Project Address: Citywide								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Citywide		CAO		-		-		
Project Description: The construction portion of the City's Capital Improvement projects is subject to a one percent assessment for the arts. Fee assessments on General Fund projects are transferred to the Arts and Cultural Facilities and Services Trust Fund on an annual basis.								
Prioritization Criteria		Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
		Impact to City Operation, Asset Conditions, Reduce Costs						
	0	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	1,777,233	300,000	-	-	-	-	-	2,077,233
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	1,777,233	300,000	-	-	-	-	-	2,077,233

PROJECT INFORMATION								
Project Name: Parking Lot 2 and 7 Redesign								
Project Category: Other								
Project Address: 300 E. Temple Street; 140 N. Judge John Aiso Street								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
14		GSD,BOE		09/01/2022		06/01/2028		
Project Description: Relocation of the parking booth, communications, electrical, and other parking infrastructure at Parking Lots 2 and 7 in Downtown Los Angeles. This project is necessary to ensure public and City employee access to the maximum parking possible during and after construction of the Go For Broke affordable housing development. The redesign will enable expansion of the development to 245 units of supportive and affordable housing.								
Prioritization Criteria		Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability	✓	Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	7	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	100,000	100,000	100,000	100,000	TBD	400,000
MICLA	2,990,000	-	-	-	-	-	TBD	2,990,000
SF	-	-	-	-	-	-	-	-
Total:	2,990,000	-	100,000	100,000	100,000	100,000	-	3,390,000

PROJECT INFORMATION								
Project Name: Slauson and Wall Remediation								
Project Category: Other								
Project Address: 5867 S Los Angeles Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		CID			07/01/2026		06/01/2031	
Project Description: Environmental remediation work at the Slauson and Wall site.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability		✓	Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)			
		Impact to City Operation, Asset Conditions, Reduce Costs						
	10	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	1,500,000	1,550,000	900,000	200,000	200,000	-	4,350,000
MICLA	-	-	-	-	-	-	-	-
SF	6,750,595	-	-	-	-	-	-	6,750,595
Total:	6,750,595	1,500,000	1,550,000	900,000	200,000	200,000	-	11,100,595

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		Year 1 (2026-27)	Year 2 (2027-28)	Year 3 (2028-29)	Year 4 (2029-30)	Year 5 (2030-31)	Future Funding	Total
GENERAL FUND								
Citywide Infrastructure	\$ 71,923,257	\$ 29,923,520	\$ 37,021,000	\$ 23,196,166	\$ 15,196,166	\$ 14,696,166	\$ -	\$ 191,956,275
Major Project and System Replacements	153,893,153	16,524,049	32,098,566	30,717,803	29,655,000	30,505,000	-	293,393,571
TOTAL - GENERAL FUND	\$ 225,816,410	\$ 46,447,569	\$ 69,119,566	\$ 53,913,969	\$ 44,851,166	\$ 45,201,166	\$ -	\$ 485,349,846
MICLA								
Citywide Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Major Project and System Replacements	10,934,158	1,500,000	-	-	-	-	-	12,434,158
TOTAL - MICLA	\$ 10,934,158	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,434,158
SPECIAL FUNDS								
Citywide Infrastructure	\$ 5,535,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,535,800
Major Project and System Replacements	132,622,314	25,908,171	19,756,383	13,839,700	14,230,000	10,230,000	-	216,586,568
TOTAL - SPECIAL FUNDS	\$ 138,158,114	\$ 25,908,171	\$ 19,756,383	\$ 13,839,700	\$ 14,230,000	\$ 10,230,000	\$ -	\$ 222,122,368
TOTAL - ALL FUNDING SOURCES	\$ 374,908,682	\$ 73,855,740	\$ 88,875,949	\$ 67,753,669	\$ 59,081,166	\$ 55,431,166	\$ -	\$ 719,906,372

FIVE YEAR PLAN BREAKDOWNS

TECHNOLOGY			
Funding Sources	Prior Year(s)	Year 1 (2026-27)	Year 2 and Future Years (Funding Gap)
GF Subtotal	\$ 225,816,410	\$ 46,447,569	\$ 213,085,867
MICLA Subtotal	10,934,158	1,500,000	-
SF Subtotal	138,158,114	25,908,171	58,056,083
Total	\$ 374,908,682	\$ 73,855,740	\$ 271,141,950
			\$ 719,906,372

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 2030-31 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 2025-26 or 2024-25, if no funding was provided in 2025-26. 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 2026-27 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								
Project Name: Communication System Maintenance								
Project Category: Citywide Infrastructure								
Project Address: 100 W. 1st Street, Room 842								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		POL			01/01/2018		12/01/2027	
Project Description: To maintain hardware and software support for the Land Mobile Radio Systems, Voice Radio Systems, 911 call recording system, and 911 telephone infrastructure to comply with Federal Communications Commission rules for integrating text to 911 functions and State rules for integrating enhanced mapping for 911 location accuracy.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability						
	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 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	29,224,980	3,379,502						32,604,482
MICLA								
SF								
Total:	29,224,980	3,379,502						32,604,482

PROJECT INFORMATION								
Project Name: LATAX Replacement								
Project Category: Citywide Infrastructure								
Project Address: 200 N. Spring Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		FIN			07/01/2025		08/01/2028	
Project Description: Address an antiquated legacy system and lack of technical support for the City's tax management software. Replacement will bring stability and security to tax information and processing.								
Prioritization Criteria		Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability						
	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 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	11,098,277	26,044,018	23,021,000	15,721,000	7,721,000	7,221,000		90,826,295
MICLA								
SF								
Total:	11,098,277	26,044,018	23,021,000	15,721,000	7,721,000	7,221,000		90,826,295

PROJECT INFORMATION								
Project Name: Obsolete Network Equipment Replacement (aka Network Outage Prevention)								
Project Category: Citywide Infrastructure								
Project Address: Citywide								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Various		ITA		07/01/2021		06/01/2035		
Project Description: This program is to continuously replace obsolete equipment throughout the City. There is currently a project that will replace approximately 1,640 end-of-life network devices at 250 priority sites, including City Hall, Van Nuys City Hall, Council District offices, the Police Administration Building (PAB), and Fire and Police Department stations by 2028. It will allow ITA to bring the majority of the City's IT network infrastructure up to industry standards and will result in several key operational improvements.								
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 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	13,100,000	500,000	14,000,000	7,475,166	7,475,166	7,475,166		50,025,497
MICLA								
SF								
Total:	13,100,000	500,000	14,000,000	7,475,166	7,475,166	7,475,166		50,025,497

PROJECT INFORMATION								
Project Name: SBCCOG MSP: ATSAC Communications System Resiliency Improvement in San Pedro								
Project Category: Citywide Infrastructure								
Project Address: Normandie Avenue and Western Avenue								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
15		DOT		01/01/2021		10/01/2027		
Project Description: 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).								
Prioritization Criteria	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 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF								
MICLA								
SF	2,250,000							2,250,000
Total:	2,250,000							2,250,000

PROJECT INFORMATION								
Project Name: SBCCOG MSP: ATSAC Fiber Communications Network Integration with LA County								
Project Category: Citywide Infrastructure								
Project Address: Citywide								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
15		DOT		01/01/2021		10/01/2027		
Project Description: Create a shared multi-jurisdictional communications ring by building two intersecting connections to LADOT communication hubs; will provide communication to traffic signals, Closed Circuit Television Cameras (CCTV), and other information technology system components located along major arterial streets including Pacific Coast Highway and Hawthorne Boulevard between Los Angeles International Airport (LAX) and the Wilmington neighborhood in the South Bay Area. Funds were provided by the South Bay Cities Council of Governments (SBCCOG) Measure M Multi-Year Subregional Program (MSP).								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability						
	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 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF								
MICLA								
SF	1,750,000							1,750,000
Total:	1,750,000							1,750,000

PROJECT INFORMATION								
Project Name: Unappropriated Balance - Digital Inclusion								
Project Category: Citywide Infrastructure								
Project Address: Citywide								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Various		BSL		10/01/2021		12/01/2026		
Project Description: 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.								
Prioritization Criteria		Risk to Health and Safety						
		Legally Mandated						
		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 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	5,000,000							5,000,000
MICLA								
SF								
Total:	5,000,000							5,000,000

PROJECT INFORMATION								
Project Name: Unappropriated Balance - Universal Broadband Services								
Project Category: Citywide Infrastructure								
Project Address: Citywide								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Various		BSL		10/01/2021		12/01/2026		
Project Description: Provide universal broadband services in disadvantaged communities. Expand buildout of municipal broadband infrastructure in interconnected communities, with the goal of increasing the number of Angelenos able to access online services.								
Prioritization Criteria		Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability						
	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 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	10,000,000							10,000,000
MICLA								
SF								
Total:	10,000,000							10,000,000

PROJECT INFORMATION								
Project Name: Asset Management and Advance Planning								
Project Category: Major Projects and System Replacements								
Project Address: 1149 S. Broadway								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Various		BSS		07/01/2020		06/01/2027		
Project Description: 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.								
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 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	9,681,533	2,650,000	800,000	825,000	975,000	925,000		15,856,533
MICLA								
SF	800,000							800,000
Total:	10,481,533	2,650,000	800,000	825,000	975,000	925,000		16,656,533

PROJECT INFORMATION								
Project Name: BuildLA								
Project Category: Major Projects and System Replacements								
Project Address: 201 N. Figueroa Street								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Various		BOE		01/01/2011		06/01/2029		
Project Description: BuildLA is a focused, multi-year effort to actively engage technology to streamline and digitize development services that are critical to the stability of the construction sector in 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.								
Prioritization Criteria		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 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF								
MICLA								
SF	68,455,000	6,000,000	4,000,000					78,455,000
Total:	68,455,000	6,000,000	4,000,000	1,000,000				78,455,000

PROJECT INFORMATION								
Project Name: Criminal Case Management System Replatforming (Aeon JusticeNexus)								
Project Category: Major Projects and System Replacements								
Project Address: Citywide								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Various		City Attorney		10/24/2022		09/30/2026		
Project Description: 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 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 our prosecutors in reviewing redacted police reports as required by Penal Code Section 741.								
Prioritization Criteria		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 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	2,144,263	2,910,600						5,054,863
MICLA								
SF								
Total:	2,144,263	2,910,600						5,054,863

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		LAHD			10/01/2023		07/01/2028	
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. The Affordable and Accessible Housing Registry (AAHR) is a user centric platform that enables residents to seamlessly search for and apply to affordable and accessible housing options tailored to individuals with specific needs.								
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 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	8,815,936	3,879,552	2,012,803	2,012,803				16,721,094
MICLA								
SF	13,476,142	3,105,676	3,000,000	3,000,000				22,581,818
Total:	22,292,078	6,985,228	5,012,803	5,012,803				39,302,912

PROJECT INFORMATION								
Project Name: LA City Permitting System								
Project Category: Major Projects and System Replacements								
Project Address: 201 N. Figueroa Street								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Various		LADBS		07/01/2020		01/01/2029		
Project Description: LADBS is seeking a new core system to support the Department's main business capabilities of permitting, inspections, code enforcement, and licensing. The new core system is envisioned to replace the main legacy systems, and a number of additional systems to be replaced by the new core system.								
Prioritization Criteria		Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability						
	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 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF								
MICLA								
SF	15,173,402	10,298,550	10,927,450	8,619,700	13,000,000	10,000,000		68,019,102
Total:	15,173,402	10,298,550	10,927,450	8,619,700	13,000,000	10,000,000		68,019,102

PROJECT INFORMATION								
Project Name: Los Angeles Police Department and Los Angeles Fire Department Radio Infrastructure Repairs								
Project Category: Major Projects and System Replacements								
Project Address: 200 N. Main Street								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Various		ITA		07/01/2018		07/01/2031		
Project Description: Replace, repair and upgrade remote and local communications sites that house radio equipment for Police, Fire, Simulcast Trunked Radio System (STRS), and Microwave radio networks. Key infrastructure components addressed are power, emergency generator, HVAC, shelter, tower, and R-56 grounding.								
Prioritization Criteria		Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability						
	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 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	15,251,842	1,500,000	7,080,000	7,080,000	7,080,000	7,080,000		45,071,842
MICLA	534,158							534,158
SF								
Total:	15,786,000	1,500,000	7,080,000	7,080,000	7,080,000	7,080,000		45,606,000

PROJECT INFORMATION								
Project Name: Revenue Management System								
Project Category: Major Projects and System Replacements								
Project Address: Citywide								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Various		LAHD		10/01/2023		07/01/2028		
Project Description: 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.								
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 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF								
MICLA								
SF	3,747,780	1,610,240	1,618,933	1,000,000	1,000,000			8,976,953
Total:	650,000	1,610,240	1,618,933	1,000,000	1,000,000			8,976,953

PROJECT INFORMATION								
Project Name: Zero Trust Proactive Cybersecurity System								
Project Category: Major Projects and System Replacements								
Project Address: Citywide								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Various		ITA		07/01/2023		06/01/2028		
Project Description: 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.								
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 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	936,500							936,500
MICLA								
SF								
Total:	936,500							936,500

PROJECT INFORMATION								
Project Name: Real-Time Crime Center								
Project Category: Major Projects and System Replacements								
Project Address: Citywide								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Various		POL		06/01/2025		12/01/2028		
Project Description: Centralized hub that provides law enforcement with instant access to critical data, video feeds, and analytical tools to support active investigations and emergency response.								
Prioritization Criteria	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 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	452,135	275,000	896,063					1,623,198
MICLA								
SF	1,275,000							1,275,000
Total:	1,727,135	275,000	896,063					2,898,198

PROJECT INFORMATION								
Project Name: Mobile ALPR (Automatic License Plate Recognition)								
Project Category: Major Projects and System Replacements								
Project Address: Citywide								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Various		POL		06/01/2022		06/01/2027		
Project Description: Vehicle mounted automatic license plate scanners.								
Prioritization Criteria	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 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	2,159,000	1,309,700						3,468,700
MICLA								
SF								
Total:	2,159,000	1,309,700						3,468,700

PROJECT INFORMATION								
Project Name: Records Management Systems								
Project Category: Major Projects and System Replacements								
Project Address: Citywide								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Various		POL		07/01/2022		07/01/2027		
Project Description: A digital platform to collect, store, manage, and retrieve police reports and incident data. A new 10-year contract is expected to be executed in 2027.								
Prioritization Criteria	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 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	6,967,132	819,819						7,786,951
MICLA								
SF								
Total:	6,967,132	819,819						7,786,951

PROJECT INFORMATION								
Project Name: Radio Repeaters								
Project Category: Major Projects and System Replacements								
Project Address: Citywide								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Various		FIRE		07/01/2026		06/01/2031		
Project Description: Purchase and installation of mountainous radio repeaters. Funding is provided by the Municipal Improvement Corporation of Los Angeles.								
Prioritization Criteria	X	Risk to Health and Safety						
		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 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF								
MICLA		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000		1,500,000
SF								
Total:		1,500,000						1,500,000

PROJECT INFORMATION								
Project Name: Sworn Technology Equipment								
Project Category: Major Projects and System Replacements								
Project Address: Citywide								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Various		POL		01/01/2016		06/30/2036		
Project Description: Deployment of body worn video cameras and digital in-car video cameras.								
Prioritization Criteria	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 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	93,000,000	2,306,295	20,000,000	20,800,000	21,600,000	22,500,000		180,206,295
MICLA								
SF		4,693,705						4,693,705
Total:	93,000,000	7,000,000	20,000,000	20,800,000	21,600,000	22,500,000		184,900,000

PROJECT INFORMATION								
Project Name: Workday Payroll Integration								
Project Category: Major Projects and System Replacements								
Project Address: Citywide								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Various		POL		01/01/2027		06/01/2029		
Project Description: Implementation of payroll integration solutions for the Los Angeles Police Department.								
Prioritization Criteria		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 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF		1,000,000						1,000,000
MICLA								
SF								
Total:		1,000,000						1,000,000

PROJECT INFORMATION								
Project Name: AI Pre-Plan Check, ePlan Access, and Permit Clearance System								
Project Category: Major Projects and System Replacements								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		LADBS			05/01/2026		10/01/2031	
Project Description: LADBS is expanding access to ePlanLA to allow non-LADBS City Departments access to view permit applications and associated plans and documents. An AI Pre Plan Check module is being added to verify completeness of the application submitted by customers, and to proactively identify clearances. Department users will be able to access a Permit Clearance System to view and update the clearances. Projected costs are assuming in-house development by LADBS staff; procurement of a commercial off-the-shelf system would likely increase costs.								
Prioritization Criteria		Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability						
	x	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equity Impact Score						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF								
MICLA								
SF	10,000	200,000	210,000	220,000	230,000	230,000		1,100,000
Total:	10,000	200,000	210,000	220,000	230,000	230,000		1,100,000

SECTION C

COMPLETED PROJECTS

COMPLETED PROJECTS

MUNICIPAL FACILITIES

PROJECT INFORMATION								
Project Name: LACC Carbon Monoxide Sensors								
Project Category: Los Angeles Convention Center								
Project Address: 1201 S. Figueroa Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		CTD			01/01/2018		06/01/2026	
Project Description: Installation of new carbon monoxide sensors in key locations in garages.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	4	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	75,000	-	-	-	-	-	-	75,000
SF	-	-	-	-	-	-	-	-
Total:	75,000	-	-	-	-	-	-	75,000

PROJECT INFORMATION								
Project Name: Van Nuys City Hall and Marvin Braude Constituent Center Security								
Project Category: Office Development and Capital Program								
Project Address: 14410 W. Sylvan Street; 6262 N. Van Nuys Boulevard								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		GSD			07/01/2021		06/01/2026	
Project Description: Security upgrades including key card access, window louvers and surveillance cameras at the Van Nuys City Hall and Marvin Braude Constituent Center.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	3	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	352,000	-	-	-	-	-	-	352,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	352,000	-	-	-	-	-	-	352,000

PROJECT INFORMATION								
Project Name: Bunker Hill Security and Maintenance								
Project Category: Other								
Project Address: 350 S. Olive Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		CAO			07/01/2025		09/01/2025	
Project Description: 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.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
		Impact to City Operation, Asset Conditions, Reduce Costs						
	4	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	100,000	-	-	-	-	-	-	100,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	100,000	-	-	-	-	-	-	100,000

PROJECT INFORMATION								
Project Name: Manchester Urban Homes (MUH) Green Alley								
Project Category: Other								
Project Address: 8727 S. Broadway								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
8		LAHD			07/01/2025		06/01/2026	
Project Description: 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.								
Prioritization Criteria		Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability			Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)			
		Impact to City Operation, Asset Conditions, Reduce Costs						
	10	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	2,300,000	-	-	-	-	-	-	2,300,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	2,300,000	-	-	-	-	-	-	2,300,000

PROJECT INFORMATION								
Project Name: Police Excess Storage								
Project Category: Public Safety Facilities and Security Upgrades								
Project Address: 2621 S. Nevin Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		POL			07/01/2023		06/01/2026	
Project Description: To construction of an excess storage site in CD 9 to be managed as an official police garage.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability	✓	Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	7	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	2,393,388	-	-	-	-	-	-	2,393,388
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	2,393,388	-	-	-	-	-	-	2,393,388

PROJECT INFORMATION								
Project Name: Griffith Park Horticultural Learning Center								
Project Category: Recreation and Cultural Facilities								
Project Address: 4730 Crystal Springs Drive								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4		BOE			09/01/2015		12/01/2025	
Project Description: The Prop K competitive scope of work includes renovating a portion of the existing nursery on Commonwealth Avenue.								
Prioritization Criteria		Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
		Impact to City Operation, Asset Conditions, Reduce Costs						
	8	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,658,927	-	-	-	-	-	-	1,658,927
Total:	1,658,927	-	-	-	-	-	-	1,658,927

PROJECT INFORMATION								
Project Name: Potrero Canyon Park Landscaping								
Project Category: Recreation and Cultural Facilities								
Project Address: Pacific Coast Highway, Opposite of William Rogers State Beach								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOE			07/01/2021		12/01/2025	
Project Description: 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.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
		Impact to City Operation, Asset Conditions, Reduce Costs						
	6	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	12,594,322	-	-	-	-	-	-	12,594,322
Total:	12,594,322	-	-	-	-	-	-	12,594,322

COMPLETED PROJECTS

TECHNOLOGY

PROJECT INFORMATION								
Project Name: Department of Transportation - Curb Asset Management System								
Project Category: Citywide Infrastructure								
Project Address: Citywide								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Various		LADOT		09/01/2022		12/01/2025		
Project Description: Implement Phase 2 of the LADOT Code the Curb Program through contractual services to design a curb asset management system that offers an online administrative portal and supports interoperability with other systems.								
Prioritization Criteria	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 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	3,500,000							3,500,000
MICLA								
SF								
Total:	3,500,000							3,500,000

PROJECT INFORMATION								
Project Name: Data Center Migration								
Project Category: Major Projects and System Replacements								
Project Address: 201 N. Figueroa Street								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Various		LADBS		04/01/2023		06/01/2026		
Project Description: Migrate data center from on-premises location to Azure cloud.								
Prioritization Criteria		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 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF								
MICLA								
SF	9,627,334							9,627,334
Total:	9,627,334							9,627,334

PROJECT INFORMATION								
Project Name: ePlanLA								
Project Category: Major Projects and System Replacements								
Project Address: 201 N. Figueroa Street								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Various		LADBS		07/01/2018		01/01/2029		
Project Description: ePlanLA allows customers to submit electronic plans and pay plan check fees online. LADBS is working to expand the system to accept all plan types.								
Prioritization Criteria		Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability						
	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 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF								
MICLA								
SF	10,768,937							10,768,937
Total:	10,768,937							10,768,937

PROJECT INFORMATION								
Project Name: Los Angeles Fire Department Voice Radio System Upgrade								
Project Category: Major Projects and System Replacements								
Project Address: Citywide								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Various		FIRE		01/01/2020		12/31/2025		
Project Description: Upgrade of the Fire Department radio system and replacement of all of the dispatch consoles at the primary and backup dispatch centers.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability						
		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 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	11,400,000							11,400,000
MICLA	10,400,000							10,400,000
SF								
Total:	21,800,000							21,800,000

PROJECT INFORMATION								
Project Name: Los Angeles Fire Department Payroll Integration								
Project Category: Major Projects and System Replacements								
Project Address: Citywide								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Various		FIRE		08/01/2025		06/01/2026		
Project Description: Replacement of the legacy Network Staffing System								
Prioritization Criteria		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 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	1,500,000							1,500,000
MICLA								
SF								
Total:	1,500,000							1,500,000

PROJECT INFORMATION								
Project Name: Co-Location Small Cell Communication								
Project Category: Citywide Infrastructure								
Project Address: Citywide								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Various		BSL		07/01/2025		06/01/2026		
Project Description: Funding to deploy small cell equipment on streetlight poles.								
Prioritization Criteria		Risk to Health and Safety						
		Legally Mandated						
		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 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF								
MICLA								
SF	1,535,800							1,535,800
Total:	1,535,800							1,535,800

PROJECT INFORMATION								
Project Name: Public Safety Radio Fleetmap Upgrade (700/800 MHz)								
Project Category: Major Projects and System Replacements								
Project Address: Citywide								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Various		POL		04/01/2025		06/01/2027		
Project Description: Planning and configuration of a Land Mobile Radio (LMR) trunked communication system for mission-critical, two-way radio communication for law enforcement.								
Prioritization Criteria	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 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	861,312	463,783						1,325,095
MICLA								
SF								
Total:	861,312	463,783						1,325,095

PROJECT INFORMATION								
Project Name: Data Center Disaster Recovery								
Project Category: Major Projects and System Replacements								
Project Address: Citywide								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Various		POL		2024-2026		06/30/2026		
Project Description: Replace and upgrade racks in LAPD facility for scalable storage solution.								
Prioritization Criteria	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 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	723,500							723,500
MICLA								
SF								
Total:	723,500							723,500

SECTION D

INACTIVE PROJECTS

INACTIVE PROJECTS

MUNICIPAL FACILITIES

PROJECT INFORMATION								
Project Name: LACC Chiller Replacement								
Project Category: Los Angeles Convention Center								
Project Address: 1201 S. Figueroa Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		CTD			06/01/2025		06/01/2027	
Project Description: Replacement of four chillers in the LACC central plant.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	4	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	8,400,000	-	-	-	-	-	-	8,400,000
SF	-	-	-	-	-	-	-	-
Total:	8,400,000	-	-	-	-	-	-	8,400,000

PROJECT INFORMATION								
Project Name: LACC Cooling Tower Replacement								
Project Category: Los Angeles Convention Center								
Project Address: 1201 S. Figueroa Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		CTD			06/01/2025		06/01/2027	
Project Description: Replacement of cooling tower in the LACC.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	4	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	4,900,000	-	-	-	-	-	-	4,900,000
SF	-	-	-	-	-	-	-	-
Total:	4,900,000	-	-	-	-	-	-	4,900,000

PROJECT INFORMATION								
Project Name: LACC Gated Perimeter								
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			06/01/2025		04/01/2027	
Project Description: Installation of the new perimeter gates on existing stairwell locations that lack fencing.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	4	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	2,850,000	-	-	-	-	-	-	2,850,000
SF	-	-	-	-	-	-	-	-
Total:	2,850,000	-	-	-	-	-	-	2,850,000

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			03/01/2023		TBD	
Project Description: The demolition component of the first phase of the Program was completed March 2020. Funding authority of \$32.3 million was reduced by \$3.5 million to \$28.8 million as part of the 2020-21 Second Financial Status Report (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 (BAE) Urban Economics totaled \$300,000 and has been fully completed/closed out. EWDD's forthcoming report, based in part on 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		Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	4	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	300,000	-	-	-	-	-	-	300,000
MICLA	28,800,000	-	-	-	-	-	-	28,800,000
SF	-	-	-	-	-	-	-	-
Total:	29,100,000	-	-	-	-	-	-	29,100,000

PROJECT INFORMATION								
Project Name: El Pueblo Master Plan								
Project Category: Recreation and Cultural Facilities								
Project Address: 125 Paseo de La Plaza								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOE			01/01/2024		07/30/2028	
Project Description: Development of a master plan for El Pueblo. The Master Plan is paused and the funding has been repurposed via Council Motion (CF 24-0086). This project is cancelled.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/Sustainability		Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	7	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	1,000,000	-	-	-	-	-	-	1,000,000
MICLA	-	-	-	-	-	-	-	-
SF	150,000	-	-	-	-	-	-	150,000
Total:	1,150,000	-	-	-	-	-	-	1,150,000

PROJECT INFORMATION								
Project Name: Donald C Tillman Livability Services Division (LSD) Regional Facility								
Project Category: Yards and Shops								
Project Address: 6100 Woodley Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		BOS			10/01/2023		06/01/2027	
Project Description: Develop a regional LSD facility including the replacement of a temporary modular building with a permanent modular office building and development of parking spaces for employee and operational vehicles.								
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/Sustainability				Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)		
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	6	Equity Impact Score						
Mobility		Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	864,017	-	-	-	-	-	-	864,017
SF	-	-	-	-	-	-	-	-
Total:	864,017	-	-	-	-	-	-	864,017

PROJECT INFORMATION								
Project Name: Northridge Metrolink Station Electric Bus Chargers								
Project Category: Yards and Shops								
Project Address: 8755 Wilbur Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
12		DOT			TBD		TBD	
Project Description: Installation of electric vehicle charging infrastructure at the Northridge Metrolink Station for LADOT and community use.								
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/Sustainability	✓	Climate Change Mitigation Impact (CMI) / Climate Change Adaptation Impact (CAI)				
		Impact to City Operation, Asset Conditions, Reduce Costs						
	2	Equity Impact Score						
Mobility	8	Number of EV Chargers to be Installed						
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	400,000	-	-	-	-	-	-	400,000
Total:	400,000	-	-	-	-	-	-	400,000

INACTIVE PROJECTS

TECHNOLOGY

PROJECT INFORMATION								
Project Name: Citywide Fixed Pole Camera Project								
Project Category: Major Projects and System Replacements								
Project Address: Citywide								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Various		POL		06/01/2022		09/01/2027		
Project Description: Fixed pole Automatic License Plate Recognition, stationary camera systems to automatically capture and analyze license plate data from passing vehicles to help identify stolen vehicles, wanted individuals, or other flagged plates, to support investigations by providing time-stamped vehicle movement data.								
Prioritization Criteria	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 2026-27	Year 2 2027-28	Year 3 2028-29	Year 4 2029-30	Year 5 2030-31	Future Funding*	
GF		719,000						719,000
MICLA								
SF	9,288,719							9,288,719
Total:	450,000	719,000						10,007,719

SECTION III

ACRONYMS

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
CID	Community Investment Department
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
GSD	General Services Department
HIMS	Housing Information Management
HVAC	Heating, Ventilation, and Air Conditioning
ITA	Information Technology Agency
LAAS	Los Angeles Animal Shelter
LACC	Los Angeles Convention Center
LADWP	Los Angeles Department of Water and Power
LAFKSC	L.A. for Kids Steering Committee
LAHD	Los Angeles Housing Department
LMR	Land Mobile Radio
LSD	Livability Services Division
LAX	Los Angeles International Airport
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
PARC	Parks, Arts, River and Connectivity Improvements

PH	Phase
POL	Police
Prop K	Proposition K: L.A. for Kids Program
PV	Photo-voltaic
RAP	Department of Recreation and Parks
RBG	Ruth Bader Ginsburg
REAP	Rent Escrow Account Program
RFP	Request for Proposals
RSO	Rent Stabilization Ordinance
SCEP	Systematic Code Enforcement Program
SF	City Special Fund(s)
SPARC	Social Public Art and Resource Center
STRS	Simulcast Trunked Radio System
SWPPP	Stormwater Pollution Prevention Plan
UST	Underground Fuel Storage Tank