

0220-03145-0379

TRANSMITTAL

TO Council	DATE 04-12-24	COUNCIL FILE NO. 23-1204
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FROM Proposition K – L.A. For Kids Steering Committee	COUNCIL DISTRICT All CDs
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At its special meeting held on April 11, 2024, the L.A. for Kids Steering Committee approved the recommendations of the attached report, which is hereby transmitted for Council consideration, subject to the concurrence of the Mayor. Adoption of the report would authorize; 1) current-year budget adjustments that include the award of 2023-24 program maintenance (\$4.5 million), inflation funds (\$0.0 million), and additional specified “GAP” funds (\$10.3 million); 2) the proposed 2024-25 expenditure plan and funding earmarks for fiscal years 2025-26 through the program’s conclusion in 2026-27; and 3) various implementing authorities, as detailed in the attached report.

The Proposition K: L.A. for Kids Program was established through a 1996 Ballot Measure that authorizes the City to collect up to \$25 million annually over a 30-year period. To avoid permanent funding reductions, the City is required to satisfy various administrative requirements by June 30th, which includes: holding a public hearing for the proposed assessment, adoption of a City Resolution/Ordinance to indicate the intention to levy and confirm the assessment for the upcoming year, along with adoption of the City Engineer’s Report.

The City will receive total reimbursements of \$9.1 million in Proposition K funds over a two-year period for the current year (\$4.6 million) and upcoming year (\$4.5 million). As City projects funded through the program are completed, there is an anticipated General Fund impact for additional operating and maintenance (O&M) costs that will be addressed through the future City budgets. At this time, the Department of Recreation and Parks (RAP) estimates an O&M impact of \$6.5 million once active projects are completed, which will be partially offset by annual awards of Proposition K maintenance funds. In the current year, RAP will receive total maintenance awards of \$4.0 million.



 for Matthew W. Szabo
 City Administrative Officer
 Chair, L.A. For Kids Steering Committee

MWS:MMG:05240091c

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: April 11, 2024

To: Honorable Members of the City Council

From: L.A. for Kids Steering Committee

Matthew Szabo, City Administrative Officer

Sharon Tso, Chief Legislative Analyst

Bernyce Hollins, Office of the Mayor



Subject: **2024-25 PROPOSITION K ASSESSMENT REPORT**

SUMMARY

The L.A. for Kids Steering Committee presents, for Council and Mayor, consideration of the 2024-25 Proposition K Assessment Report that includes the recommended 2024-25 expenditure plan and funding earmarks for 2025-26 through 2026-27. Recommendations for current year budget adjustments are also provided along with recommended awards of program maintenance, inflation, and additional specified ("GAP") funds.

The Proposition K: L.A. for Kids Program was established through a Ballot Measure approved by City voters on November 5, 1996, which authorized the City to collect up to \$25 million annually in local assessments over a 30-year period. Prior to June 30th of each year, the City is required to adopt an expenditure plan for the upcoming fiscal year. On November 29, 2023, Council took the first action for levying the 2024-25 assessment by adopting the Resolution to Initiate Proceedings (C.F. 23-1204). This report recommends that Council proceed with actions one through three and initiate actions four through six, as follows:

1. Approve the 2024-25 expenditure plan adjustments to the 2023-24 adopted budget;
2. Adopt the City Engineer's report describing the proposed improvements for 2024-25;
3. Adopt a Resolution and Ordinance of Intention to levy the assessment;
4. Hold a public hearing on the proposed assessment;
5. Acknowledge the status of environmental documents for the projects being considered for inclusion in the assessment; and,
6. Adopt an Ordinance confirming the assessment for the 2024-25 fiscal year.

2024-25 Expenditure Plan

The proposed 2024-25 expenditure plan, presented in Section 4 of the report findings, totals \$25 million, with a breakdown as detailed in the chart below:

2024-25 Proposition K Expenditure Plan (in millions)					
Capital Projects	Administration	Maintenance	Inflation	Additional Specified ("GAP") Funding	Total Budget
\$6.3	\$0.7	\$4.5	\$6.0	\$7.5	\$25.0

The proposed 2024-25 program expenditure plan is reflected as part of the Proposition K Three Year Plan (Attachment 1) and the "A List" of projects (Attachment 2) recommended for funding in 2024-25. Projects earmarked for funding in Fiscal Years 2025-26 through 2026-27 form the "B List" of projects (Attachment 3) and serve as alternates that may be substituted for A List projects that cannot be implemented during the course of 2024-25. The "C List" (Attachment 4) includes projects that did not receive the full eligible funding amount requested in Tenth Cycle Proposition K competitive funds, but qualify to receive eligible funding if projects that received competitive funds are later withdrawn or become infeasible.

2023-24 Budget Modifications

Several actions needed prior to the close of this fiscal year to fully obligate the \$25 million in 2023-24 program funds are presented in Section 5 of the report findings. These recommendations include:

- Reprogramming of current Year 27 administrative allocations (Attachment 7).
- Reprogramming of current Year 27 project allocations (Attachment 13).
- Authorizing \$4.5 million in maintenance awards for projects qualifying through a competitive application process administered each year (Attachment 9).
- Awarding a combined \$10.3 million in current year funding to address acquisition and construction shortfalls for eligible projects, which includes \$0.0 million in inflation funds (Attachment 14) and \$10.3 million in additional specified ("GAP") funds (Attachment 15).

RECOMMENDATIONS

That the City Council, subject to the concurrence of the Mayor:

1. Adopt the attached City Engineer's Report for the 2024-25 Proposition K Assessment (Attachment 10);
2. Adopt the Resolution of Intention to Levy an Assessment authorized by Proposition K, pursuant to the Landscaping and Lighting Act of 1972 (Attachment 11);
3. Adopt the Ordinance of Intention to Levy an Assessment authorized by Proposition K, pursuant to the Landscaping and Lighting Act of 1972 (Attachment 12);

4. Approve the 2023-24 maintenance awards totaling \$4.5 million (Attachment 9);
5. Approve the reprogramming of 2023-24 funding allocations (Attachments 1, 7, and 13);
6. Approve the 2023-24 Proposition K inflation award totaling \$0.0 million (Attachment 14);
7. Approve the 2023-24 Proposition K additional specified (“GAP”) funding awards totaling \$10.3 million (Attachment 15);
8. Authorize the City Engineer to execute or amend grant agreements with Proposition K grantees that are recommended for 2023-24 project allocations (Attachment 1), and as needed to effectuate the 2023-24 maintenance awards (Attachment 9), and reprogramming actions (Attachment 13), subject to approval of the City Attorney;
9. Authorize the Controller to adjust accounts pursuant to instructions to be provided by the City Administrative Officer, for current year maintenance awards (Attachment 9), reprogramming actions (Attachment 13), inflation awards (Attachment 14) and additional Specified (GAP) funding (Attachment 15), within the following Proposition K Funds: Projects Fund No. 43K; Maintenance Fund No. 43L; and, Administration Fund No. 43M;
10. Instruct the City Clerk to publish notice by May 31, 2024, of a public hearing to take place on June 11, 2024, at 10:00 A.M., during the regular Council meeting;
11. Request the City Attorney to prepare and present the Ordinance Confirming the Assessment for Fiscal Year 2024-25 to be considered during the public hearing on June 11, 2024;
12. Instruct the City Clerk to set an agenda item for public hearing on the Council agenda for June 11, 2024, to include the following actions:
 - a. With respect to the project(s) in List 3 of Attachment 8:

Acknowledge that the City Council’s action is exempt from CEQA under Article II, Section 2.i. of the City’s CEQA guidelines, because the underlying project has already been evaluated and processed in accordance with the City CEQA Guidelines.
 - b. With respect to the project(s) in List 5 of Attachment 8:

Acknowledge that these are projects that may be considered for funding after CEQA compliance. No further action is required at this time.
 - c. Adopt the Ordinance Confirming the Assessment, as prepared and transmitted by the City Attorney, confirming the assessments and approving the diagram for the District for Fiscal Year 2024-25;
 - d. Instruct the City Engineer to record a Notice of Assessment with the County Recorder;
 - e. Approve the 2024-25 Three Year Plan for the L.A. for Kids Program and related schedules, as set forth in Attachments 1, 2, 3, 4 and 7;

- f. Approve the 2024-25 allocation of administrative funds up to the following amounts within Proposition K Fund 43M, as set forth in Attachment 7:

Department	Amount
PW/Bureau of Engineering	\$214,290
PW/ Board/Office of Accounting	145,623
Office of the City Administrative Officer	100,918
Office of the Chief Legislative Analyst	<u>37,939</u>
Total	<u>\$498,770</u>

- g. Instruct the Information Technology Agency to prepare the assessment file containing the assessment levy information confirmed by the City Council for 2024-25 for each parcel in the Assessment District and make it available for the Bureau of Engineering to verify and transmit to the County;
- h. Authorize the City Engineer to negotiate and execute Proposition K grant agreements with grantees that are recommended for 2024-25 project allocations (Attachment 1), except for competitive projects awarded to City departments, subject to approval of the City Attorney;
- i. Authorize the Controller to:
1. Set up accounts for the 2024-25 Proposition K assessment within the following Funds, pursuant to instructions to be provided by the City Administrative Officer: Proposition K Projects Fund No. 43K; Proposition K Maintenance Fund No. 43L; and, Proposition K Administration Fund No. 43M;
 2. Increase the 2024-25 appropriations for the Information Technology Agency by \$50,000 from Proposition K Fund 43K/10, Account No. (TBD) - Information Technology Agency to Fund 100/32, Account 9350 - Communication Service Request;
 3. Transfer cash from Proposition K Fund No. 43K/10, on an as-needed basis upon proper documentation from the Information Technology Agency and approval by the Bureau of Engineering Program Managers and the City Administrative Officer; and
 4. Transfer assessment revenues to the appropriate Program Funds in the approximate percentage distribution, and up to the amounts reflected below:

Proposition K Fund	Percentage Distribution	Year 28 Total
43K/10 – Capital Projects	80.11%	\$20,016,654
43L/10 - Maintenance	17.94%	4,484,576
43M/10 - Administration	1.95%	498,770
Total:	100.00%	\$25,000,000

- j. Instruct the City Engineer, City Administrative Officer, Chief Legislative Analyst and Board of Public Works, Office of Accounting to submit journal voucher requests supported by documentation of work order charges for program administrative and project construction management staffing costs to the City Administrative Officer;

- k. Instruct the Department of General Services and the Department of Recreation and Parks to submit expenditure reports to the Bureau of Engineering and the City Administrative Officer on a monthly basis;
- l. Authorize the City Engineer to make technical corrections to the City Engineer's Report to reflect the intent of those transactions;
- m. Authorize the City Administrative Officer to make funding adjustments and prepare technical adjustments as needed to fully commit annual assessment funds and carry out the intent of this Council action and authorize the Controller to implement those technical adjustments; and,
- n. Authorize the Controller, pursuant to instructions to be provided by the City Administrative Officer, to revert residual funds within Proposition K Funds to the originating Proposition K project accounts for projects completed by the Department of General Services and the Department of Recreation and Parks (RAP) as part of ongoing project closeout activities.

FISCAL IMPACT

Adoption of an Ordinance and Resolution of Intention to Levy the Proposition K: L.A. for Kids Assessment for Fiscal Year 2024-25 indicates the Council's intention to levy assessments totaling \$25 million to acquire and construct park and recreational and cultural facilities serving youth. The assessment can only be used for capital improvements, acquisition of land, Proposition K Program administration and maintenance of completed projects. The operating cost for Proposition K projects completed in future years will be funded by the annual operating budget adopted for City departments and with independent funding for projects operated by external entities.

For Fiscal Year 2024-25, \$4.6 million in General Fund reimbursements are anticipated for program administration (\$0.50 million) and maintenance (\$4.13 million) as identified in the report findings, section 3.

RAP reports an annual fiscal impact of \$6.47 million once active Proposition K projects, currently in various stages of development, become operational over future years. This includes \$2.60 million for maintenance and \$3.87 million for operations (Attachments 5 and 6). The fiscal impact for completed projects will be partially offset by Proposition K maintenance funding. However, this annual offset will no longer be available once the Proposition K Program ends in 2026-27. In 2023-24, RAP will receive an award of \$4.01 million for current year maintenance awards. (Attachment 9).

FINANCIAL POLICIES

The actions recommended in this report comply with the City's Financial Policies.

FINDINGS

1. Basis for Report

On November 29, 2023, the City Council adopted a Resolution to Initiate Proceedings that directed the Department of Public Works, Bureau of Engineering (BOE) and the Office of the City Administrative Officer (CAO) to report on the 2024-25 capital program proposed for Program Year 28 of the Proposition K Program (C.F. 23-1204). This Assessment Report transmits the 2024-25 Three Year Plan along with proposed adjustments to 2023-24 funding allocations.

2. Proposition K Program Overview

The Proposition K Program, currently in its twenty-seventh year of a 30-year program, was established by the adoption of a Ballot Measure approved by City voters in November 1996. The L.A. for Kids Steering Committee (Steering Committee) was created by City ordinance in the subsequent year as the program's administering entity. Committee membership consists of representatives from the Offices of the Mayor, the Chief Legislative Analyst (CLA) and the CAO, with the latter serving as the chair. Council transferred project management to BOE in April 2002 (C.F. 01-0600-S51) and administration of the program's competitive awards process in December 2003 (C.F. 03-0515-S2). The Board of Public Works, Office of Accounting (PW Accounting) provides program accounting services.

Funding deliberations begin each year with the convening of three Regional Volunteer Neighborhood Oversight Committees (RVNOC) for the Central, Southern and Valley Proposition K Program planning areas of the City. Two RVNOC members are appointed by each of the fifteen Council Offices to represent district funding priorities. At the conclusion of the RVNOC deliberations, three-year expenditure plans for each region were presented to the Steering Committee for further deliberation, including consideration of staff input. While RVNOC recommendations are limited to the upcoming three-year funding period, staff recommendations also include proposed changes to the current year expenditure plan.

The Steering Committee transmits to Council initial funding recommendations through an annual Assessment Report that coincides with the release of the Mayor's Proposed Budget. Prior to the public hearing scheduled by the end of June of each year, any proposed changes to the initial funding recommendations are transmitted to Council through an amending Motion. Program funding recommendations must conform to use restrictions established by the 1996 Ballot Measure, which are summarized in the remainder of this section.

Approval of the 2024-25 expenditure plan includes adoption of a Resolution and Ordinance of Intention that formally indicates the City's intention to levy program assessment funds (Attachments 11 and 12). The Engineer's Report, which is provided in draft form as report Attachment 10, reflects the proposed 2024-25 expenditure plan and the associated cost-benefit methodology used to allocate the assessment levy to parcels throughout the City. After Council approves the draft Engineer's Report and adopts the Ordinance confirming the assessment, BOE will finalize the Engineer's Report. The final Engineer's Report and related assessment documents, including the assessment levy information for each parcel in the Assessment District that is prepared by the Information Technology Agency (ITA), will be filed with the Los Angeles County Recorder, the County Assessor, and the County Auditor-Controller, as applicable.

a) Project Categories: Specified and Competitive

Proposition K funds two types of projects: 1) those that were specified in the Ballot Measure; and, 2) those awarded through a competitive process open to City entities, other governmental agencies and qualified non-profit agencies. Specified and competitive projects are further divided into local and regional categories.

Under the terms of the Proposition K Ballot Measure authorizing the program, the City is required to complete 183 specified projects and award a minimum of \$143.65 million in competitive funds across eight funding categories. At this stage of the program, with three additional years remaining, the majority of the Proposition K funding requirements have been satisfied. To date, full or partial funding has been allocated to all of the specified projects, with the exception of those projects found to be infeasible. For competitive grant awards, the City has awarded \$145.0 million through ten prior rounds of funding. In total, there are 285 competitive projects (excludes withdrawn or rescinded projects). As presented in Section 4b of this report, an additional \$11.4 million in restricted funds will need to be awarded through the Eleventh Cycle in order to satisfy the Proposition K funding requirements for the competitive program. All unrestricted competitive funds have been allocated.

b) Proposition K Funding Restrictions

The Proposition K Ballot Measure specifies expenditure ratios that the City must achieve over the 30-year life of the program for capital expenses (82%), maintenance (15%) and administration (3%). State law prohibits the use of program funds for operational costs.

Maintenance funds are awarded on a current year basis through a competitive process administered by BOE. Eligibility is limited to projects completed by December 31st of the awarding year. Since these monies only partially offset annual maintenance expenses, external agencies applying for competitive project funds must demonstrate an ability to maintain and operate the completed project before competitive funds are awarded.

Program administration funds are allocated on a first priority basis to fund the estimated fee charged by the County of Los Angeles for collecting assessment monies. The remaining administration funds are allocated to partially offset City staffing costs.

c) Program Expenditure Requirements

To facilitate reporting and tracking requirements, Proposition K collections are deposited on an annual basis into three separate funds, with funding over the 30 year term of the program limited to the percentages and funding totals reflected in the chart below:

Proposition K Accounting Funds			
Fund No.	Share of Revenues	Funding Limit (30 Year Total)	Primary Use
43K	82%	\$ 615.0 million	Capital expenses
43M	15%	112.5 million	Maintenance expenses
43L	3%	22.5 million	Administrative expenses
Total:		\$ 750.0 million	(Maximum Collections)

3. City Reimbursements – Program Administration and Maintenance

The City will receive \$5.0 in 2023-24 and \$5.0 million in 2024-25, for a combined reimbursement level of \$10.0 million in program cost recovery over the two years. These monies will provide reimbursements for eligible administrative and maintenance expenses, as summarized in the chart below:

City Reimbursements for Eligible Program Expenses: FYs 2023-24 and 2024-25			
Cost Category	2023-24	2023-24	2024-25
	Awarded	Proposed Reprogramming*	Proposed
Administration	\$ 462,103	\$ 498,769	\$ 498,770
Maintenance	4,484,575	4,484,575	4,484,576**
Totals:	\$ 4,946,678	\$ 4,983,344	\$ 4,983,346
*Administration funds to be reprogrammed to allocate unspent monies (C.F. 12-1670-S8).			
** Projected figure. Actual amount would be subject to the outcome of the award process based on relative need and funding availability.			

The recommended allocation of administrative funds in the current program year of \$498,769 and in the upcoming program year of \$498,770 will provide a reimbursement for four City Departments, as reflected in bold in the chart below.

Proposition K Administrative Allocations			
Recipient	2023-24	2023-24	2024-25
	Awarded	Proposed Reprogramming*	Proposed
BOE	\$ 214,290	\$ 214,290	\$ 214,290
PW Accounting	136,457	145,623	145,623
CAO	78,000	100,917	100,918
CLA	33,356	37,939	37,939
City Totals:	\$ 462,103	\$ 498,769	\$ 498,770
County Assessment Fee**	261,172	224,506	224,505
Grand Total:	\$ 723,275	\$ 723,275	\$ 723,275
*Administration funds to be reprogrammed to allocate unspent monies (C.F. 12-1670-S8).			
**The County withholds this fee prior to transmitting funds to the City.			

4. 2024-25 Proposed Three Year Expenditure Plan

The 2024-25 Three Year Plan (Attachment 1), incorporated as part of the Engineer’s Report, includes the proposed Year 28 expenditure plan also referred to as the A List (Attachment 2), along with funding earmarks for Years 29 through 30 that comprise the B List (Attachment 3). The chart below provides a summary of the funding allocations recommended for Council and Mayor approval as part of the adoption of the 2024-25 Assessment Report.

2024-25 Three Year Plan Funding Recommendations			
Funding Category	2024-25 Year 28	2025-26 Year 29	2026-25 Year 30
	A List	B List	
Specified Funds			
Regional	\$ 1,192,875	\$ -	\$ -
Local	3,082,266	-	-
Subtotal:	\$ 4,275,141	\$ -	\$ -
Competitive Funds			
11 th Cycle (Future)*	\$ -	\$ 5,697,177	\$ 5,697,176
Prior Cycles	1,985,000	-	172,000
Subtotal:	\$ 1,985,000	\$ 5,697,177	\$ 5,869,176
ITA Set-Aside	50,000	50,000	50,000
Total – All Projects:	\$ 6,310,141	\$ 5,747,177	\$ 5,919,176
Administration	\$ 723,275	\$ 723,275	\$ 723,276
Maintenance	4,484,576	4,484,575	4,900,000
Inflation	5,982,008	6,044,973	5,856,625
Debt Service	-	-	-
GAP	7,500,000	8,000,000	7,600,923
Total – Other Costs:	\$ 18,689,859	\$ 19,252,823	\$ 19,080,824
Grand Totals:	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000
<i>*Tentative earmarks for future awards of 11th Cycle funds will be adjusted based on actual awards.</i>			

The City is only required to balance the program budget to the \$25 million annual funding limit for the 2023-24 and 2024-25 program years. The remaining two years (Program Years 29 through 30) are funding earmarks that are utilized to effectively plan for completing the remaining program requirements prior to the sunset of the program in 2026-27. During the 2024-25 program year, delayed A List projects may be substituted with any of the B List projects, up to the level of funding earmarked for Program Years 28 through 30. Council approval would be required in order to reprogram funds between the A and B lists.

a. RVNOC Funding Deliberations – Specified and Competitive Projects

This year the RVNOCs conducted the 2024-25 funding deliberations between February 6, 2024 and February 22, 2024. Each of the three RVNOC planning areas received a funding limit ranging from \$0.9 to \$2.2 million for specified projects recommended for funding in Program Year 28 (July 1, 2024 through June 30, 2025). Each of the RVNOC bodies deliberated and considered recommendations between regional and local projects. A breakdown of the RVNOC funding recommendations for specified projects is reflected in the following chart:

RVNOC Region	Year 28 Spending Limit	Specified Project Funding Recommendations		
		Regional	Local	Total
Central	\$ 947,241	\$ 250,000	\$ 697,241	\$ 947,241
Southern	1,045,125	-	1,045,125	1,045,125
Valley	2,213,720	942,875	1,270,845	2,213,720
Totals	\$ 4,206,086	\$ 1,192,875	\$ 3,013,211	\$ 4,206,086

Competitive Funds – Cumulative Totals and Tenth Award Cycle

The City is required under the terms of the Proposition K Ballot Measure to award \$143.65 million through a competitive award process. The Ballot Measure established minimum funding levels for eight categories of competitive projects. To date, the City has awarded \$145.0 million in Proposition K competitive funding through ten award cycles conducted every two to three years. This aggregate award level satisfies the funding requirements for six of the eight categories, while exceeding the minimum funding level for three of the categories by \$12.8 million.

Due to insufficient requests for funding available within two of the competitive funding categories, an Eleventh Cycle RFP process has been initiated to fully satisfy the remaining award requisites defined in the Ballot Measure. The two remaining competitive categories will be satisfied through the Eleventh Cycle RFP that was initiated in March 2023, for a total funding availability of \$11.4 million with awards to be programmed across fiscal years 2025-26 and 2026-27.

Distribution of Proposition K Competitive Funding: Award Cycles One Through Ten				
Competitive Categories	Minimum Funding	Cumulative Awards*	Excess Funding (over minimum)*	Remaining Award*
1. Regional Recreation / Educational Facilities	\$ 20,000,000	\$20,000,000	\$ --	\$ -
2. Neighborhood At-Risk Youth Facilities	20,000,000	22,089,776	2,089,776	--
3. Youth Schools / Recreation Projects	20,000,000	9,349,381	--	10,650,619
4. Aquatic upgrades	16,000,000	16,000,000	--	--
5. Athletic Fields	16,650,000	19,346,871	2,696,871	--
6. Lighting	16,000,000	21,916,807	5,916,807	--
7. Urban Greening	15,000,000	15,000,000	--	--
8. Acquisition of Parks/Natural Lands	20,000,000	19,256,266	--	743,734
TOTALS:	<u>\$ 143,650,000</u>	<u>\$142,959,101</u>	<u>\$ 10,703,454</u>	<u>\$ 11,394,353</u>
UNRESTRICTED	--	2,070,100	2,010,100	--
CUMULATIVE TOTALS:		<u>\$145,029,201</u>	<u>12,773,554</u>	

Eleventh Competitive Funding Cycle (Program Years 29-30)

In order to fully satisfy the funding requirements for the two remaining competitive funding categories, the \$11.4 million in remaining funding would be distributed, as follows:

- Youth Schools/Recreation Projects (\$10.65 million)
- Acquisition of Parks/Natural Lands (\$743,734)

BOE initiated the Eleventh Cycle of competitive applications in March 2023. The preliminary funding recommendations will be presented to the L.A. for Kids Steering Committee (LAFKSC) after the Regional Volunteer Neighborhood Oversight Committees are provided a presentation in the Fall of 2024.

Funding for competitive projects that are withdrawn, rescinded, or become infeasible may be awarded to projects on the C-List of Alternate Competitive Projects (Attachment 4). Only projects that did not receive their full level of eligible funds requested under the prior Funding Cycle are eligible as C-List projects, with priority given to projects with similar scopes or those located within the same Council District or region. These reprogramming options enable the City to maintain the required \$25 million annual program funding obligation.

b. Fiscal Impact for Active Projects

Since a majority of Proposition K projects are operated by RAP, an estimate of the fiscal impact for increased maintenance and operational costs were prepared by the Department (Attachments 5 and 6, respectively). These preliminary estimates, once all currently active projects become operational over future years, total \$6.47 million for the annual cost of maintenance (\$2.60 million) and operations (\$3.87 million). These future costs will be partially offset by Proposition K maintenance funding. As presented in Section 5b, RAP is recommended to receive \$4.01 million in total maintenance awards for projects completed in prior years. (Attachment 9).

c. 2024-25 Maintenance, Inflation and Additional Specified (“GAP”) Funding

The proposed 2024-25 maintenance (\$4.5 million), inflation (\$6.0 million), and additional specified (“GAP”) funding (\$7.5 million) allocations will be awarded to individual projects during the course of the 2024-25 program year. The individual project awards will be presented for Mayor and Council approval in May 2025, as part of the 2025-26 Assessment Report.

5. 2023-24 Reprogramming and Awards of Maintenance, Inflation and “GAP” Funds

To avoid forfeiture of uncommitted funds, the City must adopt a \$25 million expenditure program prior to the start of each program year. As each year progresses, adjustments to project allocations through reprogramming actions are necessary to ensure that the full funding commitment is maintained. Other current year funding actions include the award of Proposition K maintenance, inflation and interest, and additional specified funding monies. This section presents recommendations for both current year reprogramming and the award of program maintenance, inflation and interest, and additional specified funds.

a. Reprogramming Adjustments

Reprogramming actions are taken each year to address changes in project status, funding availability and site conditions, and thereby maintain the program’s full funding commitment level of \$25 million annually. The reprogramming actions recommended through this report will impact a total of eight projects, with six projects reprogrammed within the current fiscal year and two reprogrammed to future years as a result of the various factors described below:

2023-24 (Program Year 27) Reprogramming

Reprogramming actions for the current year include: 1) modification of base funding for capital projects to reflect adjustments to project implementation schedules and, 2) modified funding for inflation monies and additional specified (“GAP”) funds in order to provide the maximum award level to eligible projects, as summarized in the table below:

Reprogramming Adjustments to Program Year 27 Budget (FY 2023-24)			
Funding Categories	Adopted Budget	Proposed Allocations	Variance
Competitive Awards	\$ 5,328,398	\$ 3,172,398	\$ (2,156,000)
Specified – Regional Projects	3,414,275	2,473,400	(940,875)
Specified – Local Projects	2,032,352	3,796,352	1,764,000
Capital Projects –Subtotal:	\$ 10,775,025	\$ 9,442,150	\$ (1,332,875)
ITA Set-Aside	50,000	50,000	--
Administration	723,275	723,275	--
Maintenance	4,484,575	4,484,575	--
Inflation	3,479,759	--	(3,479,759)
Additional Specified Funding	5,487,366	10,300,000	4,812,634
Year 27 Totals:	\$ 25,000,000	\$ 25,000,000	\$ --

b. Maintenance Awards

Maintenance awards are budgeted in the current year, but paid on a reimbursement basis in the subsequent year. The 2023-24 Proposition K expenditure plan adopted by Council (C.F. 22-1045), set aside \$4.5 million in current-year maintenance funds. At its meeting held on November 16, 2023, the Steering Committee authorized the release of these maintenance funds, which occurred on January 11, 2024, with responses due February 8, 2024.

The maintenance award recommendations totaled \$4.5 million (Attachment 9). Of this total, City Departments will receive \$4.13 million which is programmed as part of the 2024-25 Mayor’s Proposed Budget. As part of the eligibility review for maintenance award requests, BOE deducts costs unrelated to the completed project scope and prorates the eligible amount by the percentage of program fund contributing to the original capital project. Eligible awards may be reduced further by a proportionate rate to fall within available funding levels.

Regular Maintenance Award Cycle

For the regular 2023-24 maintenance award cycle, a total of 105 applications were submitted by the first round of applicants, for an aggregate funding request of \$17.83 million. Of this amount, BOE determined that eligible maintenance expenses total \$15.74 million after determining that one application was ineligible due to the expiration of the service contract, deducting ineligible expenses, and then adjusting the remaining eligible expenses by the percentage of Proposition K funds expended on the original project. The amount of eligible maintenance expenses exceed the available funding by \$11.26 million. Program staff proportionally adjusted the award recommendations to the final award total of \$4.5 million recommended through this report, as summarized in the table below:

2023-24 Maintenance Funding Award Recommendations						
Applicants:	Non-Profit Agencies	Los Angeles Unified School District (LAUSD)	Zoo Department	Cultural Affairs Department (DCA)	Department of Recreation and Parks (RAP)	Grand Total
Applicant Request:	\$3,250,997	\$ 64,176	\$ 123,937	\$ 363,454	\$14,024,626	\$ 17,827,190
Eligible Expenses:	\$1,194,413	\$ 64,176	\$ 86,781	\$ 314,194	\$14,084,633*	\$ 15,744,197
Final Proposed Award:	\$ 340,408	\$ 18,290	\$ 24,733	\$ 89,545	\$ 4,011,599	\$ 4,484,575
Eligible Applicants:	22	1	1	4	76	104

c. Allocation of Program Inflation and Additional Specified (GAP) Funding

In addition to the funding levels designated in the Proposition K Ballot Measure, specified projects with unresolved funding shortfalls may qualify for additional funding through sources that include Proposition K Inflation funds and Additional Specified (GAP) funds. The two funding sources are programmed each year as part of the \$25 million annual budget.

The award of program inflation funds is used to offset inflationary cost escalation over the life of the program, which is limited to specified projects during the year that acquisition and construction activities are initiated through a contractual obligation. The maximum award level for inflation funds is set at three percent compounded from year two of the program, up to the project shortfall level identified at the time of award.

The additional specified funding awards represents surplus funding capacity within the program, resulting from the early defeasance of program bond debt (C.F. 14-1194-S1) that freed capacity to fund additional capital improvements on an annual basis. The repurposing of this additional specified funding capacity (also referred to as "GAP" funds) is used to offset project shortfalls in excess of the established award levels for program inflation funds and interest earnings. "GAP" funds are only eligible for award to remaining Proposition K specified projects that the City is required to complete prior to program completion in 2026-27.

The 2023-24 Four Year Plan that was adopted by Council in June 2023, includes an allocation of \$3,479,759 for program inflation funds and an allocation of \$5,487,366 in 2023-24 for program Additional Specified (“GAP”) funding (C.F. 22-1045). Based on project funding requirements and other current-year programming needs, the following adjustments to the adopted budget level for these two funding sources are recommended as part of the 2023-24 reprogramming recommendations, as follows:

- Inflation funds – \$3.5 million decrease from \$3.5 million for a revised total of \$0.0 million.
- GAP funds – \$4.8 million increase to \$5.5 million for a revised total of \$10.3 million.

A summary of the 2023-24 inflation and GAP award recommendations is provided in the chart below, with additional details reflected in Attachments 14 and 15, respectively:

2023-24 Inflation and Additional Specified (“GAP”) Funding Award Recommendations			
Eligible Projects	Comments	Inflation Awards	GAP Awards
Ferraro Soccer Fields (R12)	Increase in funding to address project shortfall.	\$ -	\$ 2,000,000
MacArthur Park (R20)	Increase in funding to address project shortfall.	-	2,000,000
Rim-of-the-Valley Trails (R26)	Increase in funding to address project shortfall.	-	2,000,000
Sepulveda Basin Lake Balboa (R31)	Increase in funding to address project shortfall.	-	1,000,000
Serrania Park (S24)	Reflects maximum funding eligibility for project, inclusive of prior awards.	-	500,000
Studio City (S12)	Increase in funding to address project shortfall.	-	2,000,000
Oakwood Jr. Arts Center (S99)	Increase in funding to address project shortfall.	-	800,000
Totals		-	\$ 10,300,000

d. Program Interest Monies

Proposition K interest funds are program revenues in the form of interest earnings on assessment funds and collection penalties. These funds can be used to offset shortfalls in annual collections or to address project funding shortfalls with award levels set based on an objective index (currently the Producer Price Index). For the current year, there are no eligible specified projects that qualify for additional awards of interest funds. Therefore, any program interest funds remaining after any potential cash balance adjustments required for the current year, will be retained to offset potential shortfalls in future collections. This will

ensure that the City has access to the maximum annual funding level of \$25 million in order to support Proposition K program activities including the reimbursement of eligible City expenses in the upcoming year. At this time there is no intent to use these funds for current year projects but this will be reevaluated in the upcoming year to address critical project funding needs or critical shortfalls in the annual budget.

By: Melinda Gejer
Melinda Gejer
Senior Administrative Analyst

APPROVED:

Assistant City Administrative Officer

MWS:MG:05240091

Attachments:

1. 2024-25 Three Year Plan (Program Years 28-30)
2. 2024-25 A List of Projects (Program Year 28)
3. 2024-25 B List of Projects (Program Years 29-30)
4. C List of Alternate Tenth Cycle Competitive Projects
5. Fiscal Impact - RAP Maintenance Costs
6. Fiscal Impact - RAP Operations Costs
7. 2024-25 Recommended Administrative Funding Allocations
8. Categories of Environmental Documents for 2024-25 A List
9. 2023-24 Maintenance Funding Recommendations
10. City Engineer's Report for Fiscal Year 2024-25
11. Resolution of Intention to Levy Assessment
12. Ordinance of Intention to Levy Assessment
13. Reprogramming Recommendations
14. 2023-24 Inflation Awards
15. 2023-24 Additional Specified Funding (GAP) Award Recommendations

PROPOSITION K: 2024-25 L.A. FOR KIDS PROGRAM FINAL THREE-YEAR PLAN FOR PROGRAM YEARS 28-30

						DRAFT THREE YEAR PLAN, YEARS 28-30		
Project ID	PROJECT TITLE & SCOPE	CD	TOTAL PROPOSITION K FUNDING AUTHORITY	PROP K FUNDS Years 1-26	Year 27 2023-24	Year 28 2024-25	Year 29 2025-26	Year 30 2026-27
						(A List)	(B List)	
PREDEVELOPMENT								
PRE-DEVELOPMENT FOR ALL PROJECTS		ALL	\$864,754	\$864,754				
COMPETITIVE GRANTS (ACTIVE and FUTURE)								
COMPETITIVE GRANTS YET TO BE ALLOCATED								
							\$5,697,177	\$5,697,176
C187-7	LOS ANGELES BOYS AND GIRLS CLUB AQUATIC CENTER (7th Cycle) POOL REFURBISHMENT AND NEW OUTDOOR PATIO AND GARDEN AREA	1	\$338,286	\$338,286				
C188-7	LOS ANGELES BOYS AND GIRLS CLUB GYMNASIUM (7th Cycle) RENOVATE EXISTING GYMNASIUM	1	\$297,011	\$297,011				
C254-9	LOS ANGELES BOYS AND GIRLS CLUB - ATHLETIC FIELD AND BASKETBALL COURT LIGHTING (9th Cycle) 1. UPGRADE LIGHTING FOR THE ATHLETIC FIELD AND OUTDOOR BASKETBALL COURT; 2. UPGRADE THE ELECTRICAL PANELS FOR THE ATHLETIC FIELD AND OUTDOOR BASKETBALL COURT	1	\$449,483	\$449,483				
CD 1 TOTAL			\$1,084,780	\$1,084,780	\$0	\$0	\$0	\$0
C195-7	REC & PARKS: GRIFFITH PARK CRYSTAL SPRINGS BASEBALL FIELDS (7th Cycle; Scope modified per C.F. 14-0588-S1) CONSTRUCT ONE NEW BASEBALL FIELD	4	\$500,000	\$500,000				
C216-8	REC & PARKS: GRIFFITH PARK HORTICULTURE LEARNING CENTER (8th Cycle) RENOVATE A PORTION OF THE EXISTING NURSERY ON COMMONWEALTH AVENUE	4	\$1,650,000	\$1,650,000				
CD 4 TOTAL			\$2,150,000	\$2,150,000	\$0	\$0	\$0	\$0
C244-8	REC & PARKS: STRATHERN WETLANDS PARK SYNTHETIC SOCCERFIELD (8th Cycle; Refer to Bond Section - \$728,539) SYNTHETIC SOCCERFIELD	6	\$1,000,000	\$0				
C219-8	REC & PARKS: CESAR CHAVEZ RECREATION CENTER, aka SHELDON ARLETA (8th Cycle) CONSTRUCT BASEBALL FIELD, PICNIC AREA AND PLAYGROUND	6	\$1,000,000	\$1,000,000				
CD 6 TOTAL			\$2,000,000	\$1,000,000	\$0	\$0	\$0	\$0

PROPOSITION K: 2024-25 L.A. FOR KIDS PROGRAM FINAL THREE-YEAR PLAN FOR PROGRAM YEARS 28-30

Project ID	PROJECT TITLE & SCOPE	CD	TOTAL PROPOSITION K FUNDING AUTHORITY	PROP K FUNDS Years 1-26	Year 27 2023-24	DRAFT THREE YEAR PLAN, YEARS 28-30		
						Year 28 2024-25	Year 29 2025-26	Year 30 2026-27
						(A List)	(B List)	
C221-8	REC & PARKS: VERDUGO HILLS POOL (8th Cycle) POOL AND BATHHOUSE UPGRADES	7	\$1,000,000	\$1,000,000				
CD 7 TOTAL			\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0
C265-9	REC & PARKS: ALGIN SUTTON POOL AND SPLASHPAD PROJECT (9th Cycle) (C-List reprogramming in PY 26) 1. CONSTRUCT NEW SWIMMING POOL 2. CONSTRUCT NEW SWIMMING POOL DECK AND ALL SURFACE AMENITIES 3. CONSTRUCT NEW SUPPORTING EQUIPMENT, PLUMBING & ELECTRICAL FOR THE POOL 4. CONSTRUCT NEW SPLASH PAD	8	\$4,000,000	\$2,572,056				
C266-10	REC & PARKS: JACKIE TATUM/HARVARD RECREATION CENTER LIGHTING (10th Cycle) REPLACE/UPGRADE EXISTING LIGHTING	8	\$1,805,923	\$0	\$1,805,923			
CD 8 TOTAL			\$5,805,923	\$2,572,056	\$1,805,923	\$0	\$0	\$0
C245-5	REC & PARKS: SLAUSON RECREATION CENTER LIGHTING (5th Cycle; See Bond Section - \$73,000) (Funded through the C-List of Eligible Projects) LIGHTING FOR BASEBALL AND BASKETBALL AREAS	9	\$73,000	\$0				
CD 9 TOTAL			\$73,000	\$0	\$0	\$0	\$0	\$0
C227-8	REC & PARKS: RANCHO CIENEGA (8th Cycle) SECURITY LIGHTING AND SHADE STRUCTURES FOR TENNIS COURTS AND BASEBALL FIELDS	10	\$500,000	\$500,000				
CD 10 TOTAL			\$500,000	\$500,000	\$0	\$0	\$0	\$0
C179-6	REC & PARKS: CHATSWORTH PARK NORTH (6th Cycle; Includes reprogramming of \$114,707 per C.F. 12-0479) REPLACE INFIELDS, LEVEL/RESEED OUTFIELD, REPLACE IRRIGATION SYSTEM, REPLACE FENCE FABRIC, NEW BLEACHERS, DRINKING FOUNTAINS	12	\$705,689	\$705,689				

PROPOSITION K: 2024-25 L.A. FOR KIDS PROGRAM FINAL THREE-YEAR PLAN FOR PROGRAM YEARS 28-30

Project ID	PROJECT TITLE & SCOPE	CD	TOTAL PROPOSITION K FUNDING AUTHORITY	PROP K FUNDS Years 1-26	Year 27 2023-24	DRAFT THREE YEAR PLAN, YEARS 28-30		
						Year 28 2024-25	Year 29 2025-26	Year 30 2026-27
						(A List)	(B List)	
C267-10	THE UNIVERSITY CORPORATION: ABBOTT AND LINDA BROWN WESTERN CENTER FOR ADAPTIVE AQUATIC THERAPY (10th Cycle) REPAIR AND INSTALL THE MOVEABLE POOL FLOOR FOR ADAPTIVE AND THERAPEUTIC EXERCISES AND SPORTS FOR THE DISABLED	12	\$172,000	\$0				\$172,000
C268-10	REC & PARK: OAKRIDGE ESTATE PARK (10th Cycle) EXPANSION OF EXISTING OAKRIDGE PARK, WHICH WOULD INCLUDE DEVELOPMENT OF NEW LANDSCAPING, WALKING PATHS, IRRIGATION, AND SITE AMENITIES AND IMPROVEMENTS TO EXISTING PARK, INCLUDING NEW LED PARK LIGHTING AND SHADE STRUCTURES OVER EXISTING PICNIC AREAS AND PLAYGROUND.	12	\$460,000	\$0	\$460,000			
CD 12 TOTAL			\$1,337,689	\$705,689	\$460,000	\$0	\$0	\$172,000
C249-9	REC & PARKS: EAST PARK - SPORTS FIELD LIGHTING AKA 6TH STREET BRIDGE PARK (9th Cycle) 1. PLANNING, ENGINEERING, AND CONSTRUCTION OF SIX SOCCER FIELDS; 2. INSTALL LIGHTING AT UP TO SIX PROPOSED SOCCER FIELDS	14	\$2,000,000	\$2,000,000				
C250-9	REC & PARKS: EL SERENO ARROYO PLAYGROUND ACQUISITION (9th Cycle) ACQUISITION OF OPEN SPACE TO EXPAND THE EL SERENO PLAY AREA	14	\$1,025,100	\$119,625	\$905,475			
C269-10	REC & PARKS: EL SERENO COMMUNITY GARDEN ACQUISITION (10th Cycle) ACQUISITION OF THE 0.77-ACRE EL SERENO COMMUNITY GARDEN PROPERTY FROM CALTRANS. THE PARCELS BEING ACQUIRED ARE: APN NOS. 5292020901, 5292020902, 5292020903, 5292020904, 5292020908, and 5292020909.	14	\$1,985,000	\$1,985,000		\$1,985,000		
CD 14 TOTAL			\$5,010,100	\$4,104,625	\$905,475	\$1,985,000	\$0	\$0

PROPOSITION K: 2024-25 L.A. FOR KIDS PROGRAM FINAL THREE-YEAR PLAN FOR PROGRAM YEARS 28-30

						DRAFT THREE YEAR PLAN, YEARS 28-30		
Project ID	PROJECT TITLE & SCOPE	CD	TOTAL PROPOSITION K FUNDING AUTHORITY	PROP K FUNDS Years 1-26	Year 27 2023-24	Year 28 2024-25	Year 29 2025-26	Year 30 2026-27
						(A List)	(B List)	
C252-9	HACLA: JORDAN DOWNS CENTRAL PARK - SPORTS FIELD AND BASKETBALL COURTS LIGHTING (9th Cycle)	15	\$966,000	\$966,000				
	1. DESIGN AND INSTALL LIGHTING ELEMENTS FROM THE ELECTRICAL PANEL TO THE LIGHTING ELEMENTS IN THE SOCCER FIELD AND BASKETBALL COURTS 2. INSTALL LED LIGHTS FOR THE SOCCER FIELD; 3. INSTALL LED LIGHTS FOR THE BASKETBALL COURTS.							
C241-8	REC & PARKS: WATTS CULTURAL CRESCENT (8th Cycle) PARK EXPANSION	15	\$750,000	\$749,000	\$1,000			
CD 15 TOTAL			\$1,716,000	\$1,715,000	\$1,000	\$0	\$0	\$0
COMPETITIVE GRANTS TOTAL			\$20,677,492	\$14,832,150	\$3,172,398	\$1,985,000	\$5,697,177	\$5,869,176
SPECIFIED PROJECTS: REGIONAL (ACTIVE and FUTURE)								
R1	ANGELS GATE PARK (Inflation YR 16 - \$516,362) (GAP YR 25 - \$2,000,000) (Inflation YR 25 - \$1,546,226) IMPLEMENTATION OF MASTER PLAN IMPROVEMENTS AND PERIMETER FENCING	REG	\$6,062,588	\$6,062,588				
R2	BALBOA SPORTS COMPLEX CONSTRUCT NEW AQUATIC FACILITY	REG	\$3,000,000	\$2,035,725	\$964,275			
R4	BOYLE HEIGHTS SPORTS CENTER CONSTRUCT GYMNASIUM	REG	\$2,500,000	\$2,250,000		\$250,000		
R9	DRUM BARRACKS (Inflation YR 6 - \$47,782) ACQUISITION OF LAND FOR PARKING LOT	REG	\$347,782	\$347,782				
R12	FERRARO SOCCER FIELDS (Inflation YR 9 - \$193,408) (YR 8: RESTROOMS) IMPROVEMENTS TO ATHLETIC FIELDS, REST ROOMS, POTABLE & RECLAIMED WATER, DEVELOPMENT OF PICNIC AREAS	REG	\$2,193,408	\$2,193,408				

PROPOSITION K: 2024-25 L.A. FOR KIDS PROGRAM FINAL THREE-YEAR PLAN FOR PROGRAM YEARS 28-30

Project ID	PROJECT TITLE & SCOPE	CD	TOTAL PROPOSITION K FUNDING AUTHORITY	PROP K FUNDS Years 1-26	Year 27 2023-24	DRAFT THREE YEAR PLAN, YEARS 28-30		
						Year 28 2024-25	Year 29 2025-26	Year 30 2026-27
						(A List)	(B List)	
R13	GRIFFITH PARK (Phase II Inflation YR 15 - \$1,127,687; Phase III Inflation YR 16 - \$256,294; Refer to Bond Section - \$200,000) IMPROVEMENTS TO ROADS, TRAILS, WATER SYSTEM, REST ROOMS, PICNIC AREAS, PAVE LIVE STEAMERS PARKING LOT	REG	\$6,383,981	\$6,383,981				
R14	GRIFFITH PARK PERFORMING ARTS CENTER (Inflation YR 24 - \$1,750,000 C.F. 20-1195; Reprogramming from prior FY - \$ 1,797,970.78, including YR 9 from 10Y140 - \$230,622.55 non-project funds C.F. 24-0099) CONSTRUCT A PERFORMING ARTS CENTER FOR YOUTH	REG	\$6,317,348	\$6,317,348				
R16	HANSEN DAM (PH II Inflation YR 12 - \$2,024,286; PH III-A Inflation YR 15 - \$412,249; Refer to Bond section - \$247,883) (YR 4 & 5: SOCCER COMPLEX, YR 7: PREDEVELOPMENT FOR FUTURE SCOPE) SOCCER COMPLEX, RV PARK, RANGER STATION/VISITOR'S CENTER, ROAD/TRAIL IMPROVEMENTS, FENCING	REG	\$12,436,535	\$12,436,535				
R18	LOS ANGELES RIVERFRONT PARK (PH II Inflation YR 15 - \$1,640,287; Refer to Bond Section - \$481,156) (YR 7: PREDEVELOPMENT, YR 8: DESIGN, YRS 9-11: CONSTRUCTION) LAND ACQUISITION, GREENING ALONG AREA OF ENCINO, SHERMAN OAKS, STUDIO CITY	REG	\$11,640,287	\$11,440,287	\$200,000			
R20	MACARTHUR PARK (Inflation-\$167,466) REFURBISH BOATHOUSE, RECREATION BUILDING, SIGNAL BUILDING AND BANDSHELL, FENCING AND EDGE TREATMENT	REG	\$2,167,466	\$2,185,454				

PROPOSITION K: 2024-25 L.A. FOR KIDS PROGRAM FINAL THREE-YEAR PLAN FOR PROGRAM YEARS 28-30

Project ID	PROJECT TITLE & SCOPE	CD	TOTAL PROPOSITION K FUNDING AUTHORITY	PROP K FUNDS Years 1-26	Year 27 2023-24	DRAFT THREE YEAR PLAN, YEARS 28-30		
						Year 28 2024-25	Year 29 2025-26	Year 30 2026-27
						(A List)	(B List)	
R21	MACARTHUR PARK LAKE WATER QUALITY AND FILTRATION IMPROVEMENTS AT LAKE	REG	\$600,000	\$150,000	\$450,000			
R26	RIM-OF-THE-VALLEY TRAILS (YR 7: PREDEVELOPMENT) CONSTRUCTION AND REPAIR OF EQUESTRIAN/PEDESTRIAN TRAIL SYSTEM	REG	\$2,000,000	\$608,000	\$859,125	\$532,875		
R27	SOUTHEAST VALLEY ROLLER & SKATEBOARD RINK Phase I: Skate Park Inflation YR 14 - \$455,000)(C.F. 10-0675); Phase II: Roller Rink Inflation YR 23 - \$1,636,769; GAP YR 23 - \$1,576,567 ACQUISITION AND CONSTRUCTION OF ROLLER AND SKATEBOARD RINK IN S/E SAN FERNANDO VALLEY	REG	\$7,668,336	\$8,091,769				
R30	SEPULVEDA BASIN - HJELTE FIELD NEW ATHLETIC FIELDS, LIGHTING, PARKING	REG	\$1,000,000	\$590,000		\$410,000		
R31	SEPULVEDA BASIN - LAKE BALBOA (Inflation YR 16 - \$506,659) UPGRADE IRRIGATION SYSTEM TO WATER CONSERVATION STANDARDS	REG	\$2,506,659	\$2,506,534				
R35	SOUTHERN PACIFIC TRAILS aka. SLAUSON CONNECT (Includes Reprogramming from S76 - Central Recreation Center and S86 - Trinity Recreation Center) Inflation YR 25 - \$4,131,176, GAP YR 25 - \$6,000,000; GAP YR 26 - 6,000,000 BEAUTIFICATION OF RAIL ROAD RIGHT OF WAY FROM LA RIVER TO COLISEUM, LANDSCAPING, TRAILS, IRRIGATION	REG	\$20,131,176	\$20,131,051				
REGIONAL PROJECTS TOTAL			\$86,955,566	\$83,730,462	\$2,473,400	\$1,192,875	\$0	\$0

PROPOSITION K: 2024-25 L.A. FOR KIDS PROGRAM FINAL THREE-YEAR PLAN FOR PROGRAM YEARS 28-30

Project ID	PROJECT TITLE & SCOPE	CD	TOTAL PROPOSITION K FUNDING AUTHORITY	PROP K FUNDS Years 1-26	Year 27 2023-24	DRAFT THREE YEAR PLAN, YEARS 28-30		
						Year 28 2024-25	Year 29 2025-26	Year 30 2026-27
						(A List)	(B List)	
SPECIFIED PROJECTS: LOCAL (ACTIVE and FUTURE)								
S1	ALPINE RECREATION CENTER (Inflation YR 17 - \$500,000 per C.F. 13-1370) PROPERTY ACQUISITION FOR PARK EXPANSION	1	\$1,500,000	\$1,500,000				
CD 1 TOTAL			\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0
S23	RESEDA SKATE FACILITY (Inflation YR 21 - \$1,850,569 per C.F. 17-0999; GAP YR 22 - \$6,797,901 per C.F. 18-0713; Inflation YR 23 - \$1,056,531 per C.F. 19-1006) ACQUISITION AND CONSTRUCTION OF ICE HOCKEY AND ROLLER BLADING FACILITY	3	\$13,705,001	\$13,705,001				
S24	SERRANIA PARK (Inflation YR 23 - \$215,074 and GAP YR 23 \$291,650 per C.F. 19-1006); GAP YR 24 - \$335,848 CONSTRUCT PUBLIC RESTROOMS	3	\$1,092,572	\$1,092,572				
CD 3 TOTAL			\$14,797,573	\$14,797,573	\$0	\$0	\$0	\$0
S12	STUDIO CITY CONSTRUCT MODERN GYM, COMMUNITY CENTER, LANDSCAPE AND IRRIGATION (formerly CD 2)	4	\$3,000,000	\$1,400,000	\$1,300,000	\$300,000		
CD 4 TOTAL			\$3,000,000	\$1,400,000	\$1,300,000	\$300,000	\$0	\$0
S60	ROGER JESSUP RECREATION CENTER (Includes Reprogramming from Project ID No. S63 - Stetson Ranch) CONSTRUCTION OF CHILDCARE CENTER TO ENHANCE RECREATIONAL OPPORTUNITIES FOR CHILDREN	7	\$3,935,930	\$1,620,000	\$1,964,000	\$351,930		
S63	STETSON RANCH Infeasibility Finding (Funding Capacity Reprogrammed to Project ID No. S60 - Roger Jessup Recreation Center; C.F 19-1006-S1) with \$500,000 retained for facility expansion activities. LAND ACQUISITION, FACILITY EXPANSION	7	\$1,000,000	\$510,000		\$687,970		
CD 7 TOTAL			\$4,935,930	\$2,130,000	\$1,964,000	\$1,039,900	\$0	\$0

PROPOSITION K: 2024-25 L.A. FOR KIDS PROGRAM FINAL THREE-YEAR PLAN FOR PROGRAM YEARS 28-30

						DRAFT THREE YEAR PLAN, YEARS 28-30		
Project ID	PROJECT TITLE & SCOPE	CD	TOTAL PROPOSITION K FUNDING AUTHORITY	PROP K FUNDS Years 1-26	Year 27 2023-24	Year 28 2024-25	Year 29 2025-26	Year 30 2026-27
						(A List)	(B List)	
S70	MANCHESTER JR. ARTS CENTER formerly CD 10 (Inflation YR 14 - \$532,980; C.F. 10-1836; REFURBISH, RETROFIT AND CONVERT CITY BUILDING INTO A JR. ARTS CENTER	8	\$2,332,980	\$2,332,980				
CD 8 TOTAL			\$2,332,980	\$2,332,980	\$0	\$0	\$0	\$0
S87	ARDMORE RECREATION CENTER, aka SEOUL INTERNATIONAL; DODGER DREAM FIELD (Inflation YR 8 - \$40,000) (YR 8: DESIGN GYM IMPROVEMENTS) EXPAND GYMNASIUM; INSTALL FENCING AND EDGE TREATMENT	10	\$1,040,000	\$564,875		\$475,125		
S93	RANCHO CIENEGA SPORTS CENTER AKA MICHELLE AND BARACK OBAMA SPORTS COMPLEX (GAP YR 19 - \$1,750,000; Inflation YR 22 - \$1,720,589; GAP YR 24 - \$211,941, GAP YR 26 - \$800,000) CONSTRUCT FITNESS ANNEX	10	\$6,482,530	\$6,482,530				
S94	RANCHO CIENEGA SPORTS CENTER AKA MICHELLE AND BARACK OBAMA SPORTS COMPLEX (Inflation YR 5 - \$125,509; GAP YR 26 0 \$200,000) IMPROVEMENTS TO ATHLETIC FIELDS, BLEACHERS, PARKING LOT, PICNIC AREA, IRRIGATION & FENCING	10	\$1,325,509	\$1,325,509				
CD 10 TOTAL			\$8,848,039	\$8,372,914	\$0	\$475,125	\$0	\$0
S99	OAKWOOD JR. ARTS CENTER Inflation YR 26 - \$1,070,645 REFURBISH, RETROFIT AND CONVERT VENICE LIBRARY INTO A JR. ARTS CENTER	11	\$1,570,645	\$1,245,645	\$325,000			
CD 11 TOTAL			\$1,570,645	\$1,245,645	\$325,000	\$0	\$0	\$0
S18	CASTLE PEAK PARK (formerly CD 3) (GAP YR 24 - \$364,000) (Inflation YR 24 - \$166,000) OUTDOOR REFURBISHMENT, RESTROOMS	12	\$730,000	\$730,000				
S20	LAZY J PARK (formerly CD 3) (GAP YR 24 - \$634,000) (Inflation YR 24 - \$166,000) OUTDOOR REFURBISHMENT, RESTROOMS	12	\$1,000,000	\$1,000,000				
CD 12 TOTAL			\$1,730,000	\$1,730,000	\$0	\$0	\$0	\$0

PROPOSITION K: 2024-25 L.A. FOR KIDS PROGRAM FINAL THREE-YEAR PLAN FOR PROGRAM YEARS 28-30

						DRAFT THREE YEAR PLAN, YEARS 28-30		
Project ID	PROJECT TITLE & SCOPE	CD	TOTAL PROPOSITION K FUNDING AUTHORITY	PROP K FUNDS Years 1-26	Year 27 2023-24	Year 28 2024-25	Year 29 2025-26	Year 30 2026-27
						(A List)	(B List)	
S121	HOLLYWOOD RECREATION CENTER (Phase I - Pool Building: Inflation YR 16 - \$768,885) (Phase II - Gym: YR 20 - \$1,130,259; GAP YR 24 - \$773,527, Inflation YR 24 - \$609,245) CONSTRUCT MODERN GYM AND POOL BUILDINGS	13	\$6,281,916	\$6,281,916				
CD 13 TOTAL			\$6,281,916	\$6,281,916	\$0	\$0	\$0	\$0
S78	ENGINE COMPANY 23 ARTS CENTER (Inflation YR 19 - \$1,615,596; GAP YR 19 - \$245,852; GAP YR 22 - \$600,000 per C.F. 18-0713; Formerly CD 9; GAP YR 26 - \$5,102,352) (YR 7: PREDEVELOPMENT, YR 8: RETROFIT OF FIRST FLOOR) REFURBISH, RETROFIT AND CONVERT ENGINE COMPANY 23 INTO AN ARTS CENTER TO SERVE YOUTH	14	\$9,863,800	\$9,863,800				
S133	HIGHLAND PARK JR. ARTS CENTER REFURBISH, RETROFIT AND CONVERT CITY BUILDING INTO A JR. ARTS CENTER	14	\$1,800,000	\$895,407	\$207,352	\$697,241		
CD 14 TOTAL			\$11,663,800	\$10,759,207	\$207,352	\$697,241	\$0	\$0
S145	ROSECRANS RECREATION CENTER CONSTRUCTION OF CHILDCARE CENTER TO ENHANCE RECREATIONAL OPPORTUNITIES FOR CHILDREN	15	\$1,300,000	\$730,000		\$570,000		
CD 15 TOTAL			\$1,300,000	\$730,000	\$0	\$570,000	\$0	\$0
LOCAL SUBTOTAL			\$57,960,883	\$51,280,235	\$3,796,352	\$3,082,266	\$0	\$0
REGIONAL AND LOCAL SUBTOTAL			\$144,916,449	\$135,010,697	\$6,269,752	\$4,275,141	\$0	\$0
Information Technology Agency (funding set-aside for all regions)			-	\$700,000	\$50,000	\$50,000	\$50,000	\$50,000
TOTAL ALL PROJECTS INCLUDES ALL PREDEVELOPMENT, COMPETITIVE GRANTS, REGIONAL PROJECTS AND LOCAL PROJECTS				\$450,470,768	\$9,492,150	\$6,310,141	\$5,747,177	\$5,919,176
	OTHER COSTS							
ADMN	ADMINISTRATION	NA	\$22,500,000	\$19,480,533	\$723,275	\$723,275	\$723,275	\$723,276
MAINT	MAINTENANCE	NA	\$112,500,000	\$82,251,682	\$4,484,575	\$4,484,576	\$4,484,575	\$4,900,000
SUPP	SUPPLEMENTAL MAINTENANCE	NA		\$11,585,507	\$0	\$0	\$0	\$0
0	INFLATION	NA		\$3,535,048		\$5,982,008	\$6,044,973	\$5,856,625
DBT1	DEBT SERVICE FOR SHORT TERM BOND	NA		\$5,486,725	\$0	\$0	\$0	\$0
DBT2	DEBT SERVICE FOR LONG-TERM BOND	NA		\$49,800,015	\$0	\$0	\$0	\$0
GAP	ADDITIONAL SPECIFIED FUNDING	NA		\$5,131,449	\$10,300,000	\$7,500,000	\$8,000,000	\$7,600,923
OTHER COSTS TOTAL				\$177,270,959	\$15,507,850	\$18,689,859	\$19,252,823	\$19,080,824
GRAND TOTAL - PROPOSITION K ASSESSMENT FUNDS			\$750,000,000	\$653,690,609	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000

PROPOSITION K: 2024-25 L.A. FOR KIDS PROGRAM FINAL THREE-YEAR PLAN FOR PROGRAM YEARS 28-30

						DRAFT THREE YEAR PLAN, YEARS 28-30		
Project ID	PROJECT TITLE & SCOPE	CD	TOTAL PROPOSITION K FUNDING AUTHORITY	PROP K FUNDS Years 1-26	Year 27 2023-24	Year 28 2024-25	Year 29 2025-26	Year 30 2026-27
						(A List)	(B List)	
COMPETITIVE GRANTS (COMPLETED)								
C1-1	24TH STREET THEATER (1st Cycle)	1	\$26,450	\$20,200				
C139-5	LANLT: FRANCIS AVENUE COMMUNITY GARDEN (5th	1	\$450,000	\$450,000				
C43-2	LAUSD: LINCOLN HIGH SCHOOL (2nd Cycle)	1	\$165,000	\$165,000				
C140-5	LAUSD: VISTA HERMOSA PARK (5th Cycle)	1	\$515,481	\$515,481				
C119-4	LOS ANGELES BOYS AND GIRLS CLUB	1	\$400,000	\$400,000				
C189-7	PICO UNION HOUSING CORP OUTDOOR BASKETBALL	1	\$250,000	\$250,000				
C190-7	PICO UNION HOUSING CORP OUTDOOR LIGHTING (7th	1	\$116,065	\$116,065				
C44-2	PLAZA DE LA RAZA (2nd Cycle)	1	\$250,000	\$250,000				
C141-5	PLAZA DE LA RAZA (5th Cycle)	1	\$500,000	\$500,000				
C211-8	PLAZA DE LA RAZA (8th Cycle)	1	\$150,000	\$150,000				
C191-7	REC & PARKS: CYPRESS PARK COMMUNITY CENTER	1	\$500,000	\$20,000				
C163-6	REC & PARKS: DOWNEY POOL (6th Cycle)	1	\$500,000	\$500,000				
C45-2	REC & PARKS: DOWNEY RECREATION CENTER (2nd	1	\$125,000	\$125,000				
C233-8	REC & PARKS: GLASSELL PARK SOCCER FIELD (8th	1	\$625,000	\$625,000				
C213-8	REC & PARKS: LINCOLN PARK PATH - PEDESTRIAN PATH	1	\$1,000,000	\$1,000,000				
C120-4	REC & PARKS: MACARTHUR PARK	1	\$540,895	\$540,895				
C2-1	REC & PARKS: MOUNT OLYMPUS ACQUISITION (1st Cycle)	1	\$796,443	\$796,318				
C142-5	REC & PARKS: NORMANDIE RECREATION CENTER (5th	1	\$310,000	\$310,000				
C121-4	REC & PARKS: TAYLOR YARDS (4th Cycle)	1	\$2,065,129	\$2,065,129				
C212-8	REC & PARKS: ALBION RIVERSIDE PARK (8th Cycle)	1	\$684,355	\$640,418				
C251-9	REC & PARKS: HIGHLAND PARK RECREATION CENTER -	1	\$420,000	\$420,000				
C164-6	REC & PARKS: LINCOLN POOL	1	\$500,000	\$500,000				
CD 1 TOTAL			\$10,264,818	\$43,267,024	\$0	\$0	\$0	\$0
C3-1	MID-VALLEY JEOPARDY FOUNDATION, INC. (1st Cycle)	2	\$43,130	\$42,880				
C197-7	REC & PARKS: DE GARMO PARK	2	\$600,000	\$100,000				
C192-7	REC & PARKS: LAURELGROVE (VALLEY PLAZA) PARK	2	\$350,000	\$0				
C51-2	REC & PARKS: NORTH HOLLYWOOD RECREATION	2	\$244,938	\$244,938				
C52-2	REC & PARKS: NORTH HOLLYWOOD RECREATION	2	\$85,000	\$85,000				
C53-2	REC & PARKS: NORTH HOLLYWOOD RECREATION	2	\$40,000	\$40,000				
C255-9	REC & PARKS: NORTH HOLLYWOOD RECREATION	2	\$430,000	\$430,000				
C243-8	REC & PARKS: STRATHERN PARK NORTH BASEBALL	2	\$400,000	\$0				
C193-7	REC & PARKS: VALLEY GLEN COMMUNITY PARK (7th	2	\$480,000	\$480,000				
C122-4	REC & PARKS: VERDUGO PEAK (4th Cycle)	2	\$706,478	\$706,478				
C143-5	REC & PARKS: VERDUGO MOUNTAIN PARK (5th Cycle)	2	\$1,000,000	\$1,000,000				
C166-6	REC & PARKS: VERDUGO AREA ACQUISITION (6th Cycle)	2	\$1,106,484	\$1,106,484				
C214-8	REC & PARKS: WHITSETT SYNTHETIC SOCCER FIELD (8th	2	\$720,000	\$720,000				
C263-9	REC & PARKS: WHITSETT FIELDS PARK - SPORTS FIELDS	2	\$2,000,000	\$2,000,000				
C4-1	TREE PEOPLE (1st Cycle; formerly CD 5)	2	\$1,080,250	\$1,080,000				
C47-2	REC & PARKS: VAN NUYS/ SHERMAN OAKS PARK (2nd	2	\$108,610	\$108,610				
C144-5	VALLEY VILLAGE SUNLAND ACTIVITY CENTER (5th Cycle)	2	\$450,000	\$450,000				
C5-1	VICTORY VINELAND CHILDCARE CENTER	2	\$2,197,318	\$97,318				
CD 2 TOTAL			\$12,042,208	\$8,691,708	\$0	\$0	\$0	\$0
C48-2	CATHOLIC CHARITIES (2nd Cycle)	3	\$42,800	\$42,800				
C6-1	EL CAMINO REAL HIGH BOOSTERS	3	\$185,754	\$185,504				
C123-4	LAUSD: HALE MIDDLE SCHOOL (4th Cycle)	3	\$44,081	\$44,081				
C7-1	LAUSD: RESEDA HIGH SCHOOL (1st Cycle)	3	\$64,715	\$64,465				
C8-1	REC & PARKS: LANARK POOL WATER SLIDE (1st Cycle)	3	\$118,044	\$117,919				
C124-4	REC & PARKS: LANARK RECREATION CENTER (4th Cycle)	3	\$792,000	\$792,000				
C167-6	THERAPEUTIC LIVING CENTERS FOR THE BLIND (6th	3	\$125,000	\$0				
C194-7	REC & PARKS: RESEDA RECREATION CENTER (7th Cycle)	3	\$500,000	\$500,000				
C215-8	REC & PARKS: WOODLAND HILLS RECREATION CENTER	3	\$2,000,000	\$2,000,000				
C50-2	THERAPEUTIC LIVING CENTERS FOR THE BLIND (2nd	3	\$371,650	\$371,650				
C257-9	REC & PARKS: RESEDA PARK - SPORTS COURT	3	\$450,000	\$450,000				
CD 3 TOTAL			\$4,694,044	\$4,568,419	\$0	\$0	\$0	\$0
C146-5	LAUSD: MARSHALL SENIOR HIGH SCHOOL	4	\$200,000	\$200,000				
C168-6	LAUSD: MARSHALL SENIOR HIGH SCHOOL TRACK	4	\$808,335	\$808,335				
C147-5	REC & PARKS: CAHUENGA PEAK (5th Cycle)	4	\$755,000	\$755,000				
C9-1	REC & PARKS: GRIFFITH PARK CAMP CABIN	4	\$47,749	\$47,624				
C217-8	REC & PARKS: LAUREL CANYON / MULHOLLAND OPEN	4	\$1,500,000	\$1,500,000				

PROPOSITION K: 2024-25 L.A. FOR KIDS PROGRAM FINAL THREE-YEAR PLAN FOR PROGRAM YEARS 28-30

Project ID	PROJECT TITLE & SCOPE	CD	TOTAL PROPOSITION K FUNDING AUTHORITY	PROP K FUNDS Years 1-26	Year 27 2023-24	DRAFT THREE YEAR PLAN, YEARS 28-30		
						Year 28 2024-25	Year 29 2025-26	Year 30 2026-27
						(A List)	(B List)	
C262-9	REC & PARKS: VAN NUYS SHERMAN OAKS RECREATION	4	\$450,000	\$450,000				
C10-1	YMCA EAST VALLEY FAMILY BRANCH	4	\$310,250	\$310,000				
		CD 4 TOTAL	\$4,071,334	\$4,070,959	\$0	\$0	\$0	\$0
C54-2	LAUSD: FAIRFAX HIGH SCHOOL (2nd Cycle)	5	\$384,000	\$384,000				
C248-9	REC & PARKS: CHEVIOT HILLS RECREATION CENTER -	5	\$400,000	\$400,000				
C196-7	REC & PARKS: PALMS RECREATION CENTER SOCCER	5	\$750,000	\$750,000				
C148-5	REC & PARKS: SEPULVEDA BASIN COMMUNITY	5	\$766,044	\$766,044				
C169-6	REC & PARKS: WESTWOOD RECREATION CENTER (6th	5	\$524,632	\$524,632				
		CD 5 TOTAL	\$2,824,676	\$2,824,676	\$0	\$0	\$0	\$0
C204-7	ONEGENERATION DAYCARE CENTER	6	\$96,000	\$96,000				
C218-8	ONEGENERATION CENTER RENOVATIONS	6	\$125,918	\$10,910				
C11-1	REC & PARKS: BRANFORD REC CENTER (1st Cycle)	6	\$115,133	\$115,008				
C12-1	REC & PARKS: BRANFORD REC CENTER (1st Cycle)	6	\$105,000	\$105,000				
C170-6	REC & PARKS: DELANO PARK (6th Cycle)	6	\$1,000,000	\$1,000,000				
C46-2	REC & PARKS: MID VALLEY INTERGENERATIONAL	6	\$0	\$0				
C259-9	REC & PARKS: SEPULVEDA RECREATION CENTER -	6	\$420,000	\$420,000				
C125-4	REC & PARKS: SHELDON ARLETA, aka CESAR CHAVEZ	6	\$803,878	\$600,000				
C13-1	ST. ELISABETH WESTWOOD ARCHDIOCESE OF LOS	6	\$49,749	\$49,499				
		CD 6 TOTAL	\$2,715,678	\$2,346,918	\$0	\$0	\$0	\$0
C14-1	BOYS & GIRLS CLUB OF SAN FERNANDO VALLEY (1st	7	\$644,200	\$643,950				
C171-6	LANLT: FOX & LAUREL CANYON PARK	7	\$970,255	\$970,255				
C149-5	REC & PARKS: BRAND PARK	7	\$456,600	\$456,600				
C150-5	REC & PARKS: DAVID M. GONZALES RECREATION	7	\$282,400	\$282,400				
C220-8	REC & PARKS: DISCOVERY SCIENCE CENTER /	7	\$1,251,750	\$1,251,750				
C172-6	REC & PARKS: EL DORADO ACQUISITION (6th Cycle)	7	\$612,168	\$612,168				
C56-2	REC & PARKS: GONZALEZ/ PACOIMA RECREATION	7	\$587,391	\$587,391				
C57-2	REC & PARKS: HANSEN DAM (2nd Cycle)	7	\$244,391	\$244,391				
C198-7	REC & PARKS: HANSEN DAM BASEBALL FIELDS (7th	7	\$1,000,000	\$1,000,000				
C15-1	REC & PARKS: HUBERT HUMPHREY POOL (1st Cycle)	7	\$118,044	\$117,919				
C95-3	REC & PARKS: ORO VISTA ACQUISITION (3rd Cycle)	7	\$940,950	\$940,950				
C165-6	REC & PARKS: ORO VISTA PARK DEVELOPMENT (6TH	7	\$350,000	\$350,000				
C258-9	REC & PARKS: RITCHIE VALENS PARK - SPORTS COURT	7	\$450,000	\$450,000				
C17-1	REC & PARKS: SYLMAR REC CENTER (1st Cycle)	7	\$147,029	\$146,904				
C126-4	REC & PARKS: SYLMAR RECREATION CENTER (4th Cycle)	7	\$608,037	\$608,037				
		CD 7 TOTAL	\$8,663,215	\$8,662,715	\$0	\$0	\$0	\$0
C18-1	ESPERANZA COMMUNITY HOUSING CORP. RICHARDSON	8	\$211,049	\$210,799				
C19-1	ESPERANZA COMMUNITY HOUSING CORP. RICHARDSON	8	\$42,693	\$42,693				
C127-4	LAUSD: CRENSHAW HIGH SCHOOL	8	\$641,000	\$641,000				
C97-3	PEOPLE WHO CARE YOUTH CENTER-PROJECT RENEW	8	\$735,829	\$735,829				
C58-2	REC & PARKS : ALGIN SUTTON RECREATION CENTER	8	\$242,838	\$242,838				
C59-2	REC & PARKS: ALGIN SUTTON RECREATION CENTER	8	\$248,488	\$248,488				
C128-4	REC & PARKS: HARVARD PARK (aka JACKIE TATUM)	8	\$1,638,667	\$1,638,667				
C151-5	REC & PARKS: HARVARD RECREATION CENTER (5th	8	\$546,000	\$546,000				
C173-6	REC & PARKS: HARVARD RECREATION CENTER	8	\$712,000	\$225,000				
C222-8	REC & PARKS: LOREN MILLER SYNTHETIC SOCCERFIELD	8	\$400,000	\$400,000				
C20-1	REC & PARKS: MARTIN LUTHER KING JR. THERAPEUTIC	8	\$1,201,625	\$1,201,500				
C199-7	REC & PARKS: MARTIN LUTHER KING JR. THERAPEUTIC	8	\$476,022	\$20,000				
C60-2	REC & PARKS: MOUNT CARMEL RECREATION CENTER	8	\$362,244	\$362,244				
C61-2	REC & PARKS: MOUNT CARMEL RECREATION CENTER	8	\$190,691	\$190,691				
C62-2	REC & PARKS: MOUNT CARMEL RECREATION CENTER	8	\$190,029	\$190,029				
C261-9	REC & PARKS: VAN NESS RECREATION CENTER -	8	\$3,873,853	\$3,873,853				
C223-8	REC & PARKS: VERMONT AND GAGE POCKET PARK (8th	8	\$1,000,000	\$1,000,000				
C224-8	GRAND HOPE PARK, INC. (8th Cycle award of \$373,663	8	\$0	\$0				
C63-2	TESTIMONIAL COMMUNITY LOVE CENTER	8	\$247,280	\$247,280				
		CD 8 TOTAL	\$12,960,308	\$12,016,911	\$0	\$0	\$0	\$0
C21-1	AFRICAN AMERICAN UNITY CENTER	9	\$338,274	\$338,024				
C22-1	ALL PEOPLE'S CHRISTIAN CENTER	9	\$254,464	\$254,214				
C64-2	ART SHARE LOS ANGELES (2nd Cycle)	9	\$250,000	\$250,000				
C200-7	AVALON CARVER YOUTH RECREATION CENTER (7th	9	\$407,844	\$407,844				
C99-3	COMMUNITY REDEVELOPMENT AGENCY (CRA)	9	\$0	\$0				

**PROPOSITION K: 2024-25 L.A. FOR KIDS PROGRAM
FINAL THREE-YEAR PLAN FOR PROGRAM YEARS 28-30**

Project ID	PROJECT TITLE & SCOPE	CD	TOTAL PROPOSITION K FUNDING AUTHORITY	PROP K FUNDS Years 1-26	Year 27 2023-24	DRAFT THREE YEAR PLAN, YEARS 28-30		
						Year 28 2024-25	Year 29 2025-26	Year 30 2026-27
						(A List)	(B List)	
C152-5	COMMUNITY REDEVELOPMENT AGENCY (CRA) VENICE	9	\$597,651	\$597,561				
C65-2	HOUSING AUTHORITY: AVALON GARDENS	9	\$245,500	\$245,500				
C153-5	LANLT: GAGE AVALON PARK	9	\$252,483	\$252,483				
C174-6	LAUSD: FREMONT HIGH SCHOOL (6th Cycle)	9	\$500,000	\$500,000				
C176-6	PEOPLE COORDINATED SERVICES (6th Cycle)	9	\$700,330	\$700,330				
C100-3	CONCERNED CITIZENS OF SOUTH CENTRAL LOS	9	\$760,054	\$760,054				
C225-8	REC & PARKS: CENTRAL RECREATION CENTER POOL	9	\$500,000	\$500,000				
C129-4	REC & PARKS: ROSS SNYDER REC CENTER	9	\$551,151	\$551,151				
C154-5	REC & PARKS: SOUTH L.A. WETLANDS	9	\$1,114,906	\$1,114,906				
C201-7	REC & PARKS: SOUTH L.A. WETLANDS POCKET PARK	9	\$500,000	\$500,000				
C260-9	REC & PARKS: SOUTH PARK RECREATION CENTER -	9	\$1,400,000	\$1,400,000				
C67-2	REC & PARKS: VERMONT SQUARE (2nd Cycle)	9	\$203,204	\$203,204				
C68-2	REC & PARKS: VERMONT SQUARE (2nd Cycle)	9	\$212,305	\$212,305				
	CD 9 TOTAL		\$8,788,166	\$8,787,576	\$0	\$0	\$0	\$0
C130-4	CARECEN (4th Cycle)	10	\$250,000	\$250,000				
C101-3	GRAMERCY HOUSING GROUP (3rd Cycle)	10	\$185,000	\$185,000				
C226-8	HEART OF LOS ANGELES ENRICHMENT AND	10	\$1,361,180	\$1,361,180				
C23-1	LAUSD: LA CENTER FOR ENRICHED STUDIES (LACES)	10	\$856,611	\$856,361				
C24-1	RANCHO CIENEGA CHILDCARE CENTER.	10	\$2,246,013	\$146,013				
C177-6	REC & PARKS: BENNY POTTER PARK	10	\$925,943	\$925,943				
C69-2	REC & PARKS: CELES KING III (aka RANCHO CIENEGA)	10	\$192,508	\$192,508				
C70-2	REC & PARKS: QUEEN ANNE RECREATION CENTER (2nd	10	\$863,697	\$821,886				
C25-1	REC & PARKS: RANCHO CIENEGA SPORTS CENTER	10	\$295,227	\$295,102				
C246-9	REC & PARKS: BALDWIN HILLS RECREATION CENTER -	10	\$450,000	\$450,000				
C72-2	REC & PARKS: WASHINGTON IRVING POCKET PARK (2nd	10	\$76,220	\$76,220				
C202-7	REC & PARKS: WESTSIDE NEIGHBORHOOD PARK (7th	10	\$500,000	\$500,000				
C73-2	THE JEFFREY FOUNDATION (2nd Cycle)	10	\$180,000	\$180,000				
C155-5	THE JEFFREY FOUNDATION (5th Cycle)	10	\$246,000	\$246,000				
	CD 10 TOTAL		\$8,628,399	\$6,486,213	\$0	\$0	\$0	\$0
C228-8	HACLA: MAR VISTA GARDENS LIGHTING (8th Cycle:	11	\$50,000	\$50,000				
C74-2	MAR VISTA FAMILY CENTER, aka THE MAR VISTA	11	\$154,775	\$145,253				
C103-3	MAR VISTA INSTITUTE - ART CENTER (3rd Cycle:	11	\$83,669	\$83,669				
C104-3	MAR VISTA INSTITUTE - CHILD CARE CENTER (3rd Cycle:	11	\$99,584	\$0				
C105-3	MAR VISTA INSTITUTE AT-RISK YOUTH CENTER (3rd	11	\$500,000	\$500,000				
C203-7	REC & PARKS : CULVER SLAUSON COMMUNITY CENTER	11	\$1,000,000	\$1,000,000				
C75-2	REC & PARKS: MAR VISTA RECREATION CENTER (2nd	11	\$247,837	\$247,837				
C156-5	REC & PARKS: STONER PARK LIGHTING	11	\$100,000	\$100,000				
C157-5	REC & PARKS: TEMESCAL CANYON PARK	11	\$250,000	\$250,000				
C178-6	REC & PARKS: VENICE BEACH (6th Cycle)	11	\$73,000	\$73,000				
C26-1	SANTA MONICA MOUNTAINS CONSERVANCY -	11	\$3,000,000	\$108,129				
C27-1	TEMESCAL GATEWAY PARK (1st Cycle)	11	\$1,000,318	\$1,000,068				
C28-1	VENICE COMMUNITY HOUSING CORPORATION (1st Cycle:	11	\$175,620	\$175,370				
C106-3	WESTCHESTER MARINA DEL REY YOUTH FOUNDATION	11	\$296,000	\$296,000				
C29-1	WESTSIDE CHILDREN'S CENTER	11	\$900,250	\$900,000				
C229-8	REC & PARKS: VENICE BEACH RESTROOMS (8th Cycle)	11	\$750,000	\$750,000				
	CD 11 TOTAL		\$8,681,053	\$5,629,325	\$0	\$0	\$0	\$0
C107-3	CSUN POOL FOR THE DISABLED (3rd Cycle)	12	\$250,000	\$250,000				
C30-1	LAUSD: BIRMINGHAM HIGH SCHOOL	12	\$110,731	\$110,481				
C145-5	LAUSD: CLEVELAND SENIOR HIGH SCHOOL (5th Cycle:	12	\$101,000	\$101,000				
C76-2	LAUSD: PATRICK HENRY MIDDLE SCHOOL	12	\$211,270	\$211,270				
C131-4	REC & PARKS: ALISO CANYON	12	\$658,935	\$658,935				
C205-7	REC & PARKS: ALISO CANYON PARK DEVELOPMENT (7th	12	\$1,000,000	\$1,000,000				
C230-8	REC & PARKS: CHATSWORTH & DESOTO POCKET PARK	12	\$1,264,844	\$10,000				
C180-6	REC & PARKS: CHATSWORTH PARK SOUTH	12	\$219,433	\$219,433				
C158-5	REC & PARKS: MASON PARK (5th Cycle)	12	\$760,400	\$760,400				
C77-2	REC & PARKS: NORTHBRIDGE POOL	12	\$137,122	\$0				
C231-8	REC & PARKS: OAKRIDGE ESTATE (8th Cycle)DEVELOP CO	12	\$1,300,000	\$1,300,000				
C31-1	REC & PARKS: PEDLOW FIELD SKATEBOARD PARK (1st	12	\$344,741	\$336,916				
C108-3	REC & PARKS: PEDLOW SKATE PARK	12	\$1,000,000	\$1,000,000				

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						(A List)	(B List)	
C32-1	YMCA NORTH VALLEY FAMILY BRANCH	12	\$960,000	\$960,000				
C256-9	REC & PARKS: NORTHRIDGE RECREATION CENTER -	12	\$450,000	\$450,000				
		CD 12 TOTAL	\$8,768,476	\$7,368,435	\$0	\$0	\$0	\$0
C109-3	CHILDREN'S HOSPITAL LOS ANGELES CHILD	13	\$66,338	\$66,338				
C181-6	CHILDREN'S INSTITUTE, INC.	13	\$550,000	\$550,000				
C206-7	CHILDRENS HOSPITAL LOS ANGELES CHILDCARE	13	\$800,660	\$0				
C33-1	EL CENTRO DEL PUEBLO	13	\$10,000	\$10,000				
C159-5	HOLLYWOOD BEAUTIFICATION TEAM/NEIGHBORHOOD	13	\$0	\$0				
C34-1	LAUSD WASHINGTON IRVING MIDDLE SCHOOL	13	\$1,374,700	\$0				
C182-6	LAUSD: BELMONT HIGH SCHOOL (6th Cycle)	13	\$500,000	\$500,000				
C207-7	LAUSD: BELMONT HIGH SCHOOL (7th Cycle)	13	\$500,000	\$500,000				
C132-4	LAUSD: DAYTON ELEMENTARY SCHOOL	13	\$324,000	\$324,000				
C78-2	P.F. BRESEE FOUNDATION (2nd Cycle)	13	\$200,000	\$200,000				
C94-3	REC & PARKS: ECHO PARK POOL, aka ECHO DEEP POOL	13	\$3,296,400	\$988,920				
C79-2	REC & PARKS: JUNTOS PARK (2nd Cycle)	13	\$331,988	\$331,988				
C234-8	REC & PARKS: JUNTOS PARK (8th Cycle)	13	\$300,000	\$300,000				
C35-1	REC & PARKS: LEXINGTON POCKET PARK	13	\$155,250	\$155,000				
C36-1	REC & PARKS: LEXINGTON POCKET PARK	13	\$231,028	\$228,028				
C81-2	REC & PARKS: TEMPLE-BEVERLY PARK,	13	\$127,788	\$127,788				
C82-2	REC & PARKS: TEMPLE-BEVERLY PARK,	13	\$208,323	\$208,323				
C83-2	REC & PARKS: TEMPLE-BEVERLY PARK,	13	\$97,785	\$97,785				
C84-2	REC & PARKS: TEMPLE-BEVERLY PARK,	13	\$36,888	\$36,888				
C133-4	REC & PARKS: YUCCA PARK	13	\$554,659	\$554,659				
C85-2	SEARCH TO INVOLVE PILIPINO AMERICANS (SIPA) (2nd	13	\$250,000	\$250,000				
C232-8	REC & PARKS: ECHO PARK SKATE PARK (8th Cycle)	13	\$500,000	\$500,000				
C253-9	REC & PARKS: LEMON GROVE RECREATION CENTER -	13	\$420,000	\$420,000				
		CD 13 TOTAL	\$10,835,807	\$6,349,717	\$0	\$0	\$0	\$0
C37-1	BARRIO ACTION YOUTH & FAMILY CENTER	14	\$1,103,762	\$1,097,512				
C110-3	CAL STATE L.A. - ANNA BING ARNOLD CHILDREN'S	14	\$289,335	\$0				
C86-2	HOUSING AUTHORITY: PICO ALISO	14	\$247,000	\$24,700				
C175-6	LITTLE TOKYO SERVICE CENTER BUDOKAN	14	\$250,000	\$250,000				
C235-8	LITTLE TOKYO SERVICE CENTER BUDOKAN	14	\$1,300,000	\$1,300,000				
C112-3	PARA LOS NINOS (3rd Cycle)	14	\$500,000	\$500,000				
C87-2	REC & PARKS: ASCOT PARK (2nd Cycle)	14	\$535,250	\$10,000				
C88-2	REC & PARKS: ASCOT PARK (2nd Cycle)	14	\$124,486	\$0				
C160-5	REC & PARKS: ASCOT HILLS PARK (5th Cycle)	14	\$250,000	\$250,000				
C183-6	REC & PARKS: COSTELLO POOL (6th Cycle)	14	\$500,000	\$200,000				
C236-8	REC & PARKS: EVERGREEN PARK ADA IMPROVEMENTS	14	\$750,000	\$750,000				
C161-5	REC & PARKS: PECAN RECREATION CENTER (5th Cycle)	14	\$332,137	\$332,137				
C89-2	REC & PARKS: ROSE HILL PARK & RECREATION CENTER	14	\$211,789	\$211,789				
C237-8	REC & PARKS: ROSE HILL PARK - NEW PEDESTRIAN	14	\$400,000	\$400,000				
C264-9	REC & PARKS: YOSEMITE RECREATION CENTER -	14	\$450,000	\$450,000				
C113-3	SALESIAN BOYS AND GIRLS CLUB OF L.A.	14	\$118,421	\$0				
C134-4	SALESIAN HIGH SCHOOL (4th Cycle)	14	\$650,000	\$650,000				
C114-3	WHITE MEMORIAL - RAINBOW CHILDREN'S CENTER (3rd	14	\$274,381	\$274,381				
C135-4	VARIETY BOYS AND GIRLS CLUB (4th Cycle)	14	\$400,000	\$0				
C184-6	VARIETY BOYS & GIRLS CLUB	14	\$376,742	\$0				
		CD 14 TOTAL	\$9,063,303	\$6,700,519	\$0	\$0	\$0	\$0
C115-3	BOYS AND GIRLS CLUB OF SAN PEDRO - SATELLITE	15	\$218,954	\$218,954				
C238-8	CHILDREN'S INSTITUTE, INC. - WATTS CENTER (8th	15	\$1,299,749	\$1,299,749				
C116-3	COMMUNITY REDEVELOPMENT AGENCY	15	\$250,000	\$250,000				
C239-8	ENVIRONMENTAL CHARTER MIDDLE SCHOOL (8th Cycle)	15	\$649,000	\$649,000				
C38-1	HARBOR CITY/ HARBOR GATEWAY BOYS AND GIRLS	15	\$373,746	\$373,746				
C39-1	LAUSD: SAN PEDRO HIGH SCHOOL	15	\$1,001,250	\$1,000,000				
C209-7	LAUSD: SOUTH REGION HIGH SCHOOL #15	15	\$500,000	\$500,000				
C185-6	REC & PARKS: 109TH STREET RECREATION CENTER (6th	15	\$651,000	\$651,000				
C247-9	REC & PARKS: BANNING RECREATION CENTER - SPORTS	15	\$450,000	\$450,000				
C208-7	REC & PARKS: DANIELS FIELD SPORTS CENTER (7th	15	\$485,716	\$249,946				
C162-5	REC & PARKS: EAST WILMINGTON GREENBELT PARK (5th	15	\$1,000,000	\$451,000				
C90-2	REC & PARKS: FIELD OF DREAMS (2nd Cycle)	15	\$472,732	\$316,469				

PROPOSITION K: 2024-25 L.A. FOR KIDS PROGRAM FINAL THREE-YEAR PLAN FOR PROGRAM YEARS 28-30

						DRAFT THREE YEAR PLAN, YEARS 28-30		
Project ID	PROJECT TITLE & SCOPE	CD	TOTAL PROPOSITION K FUNDING AUTHORITY	PROP K FUNDS Years 1-26	Year 27 2023-24	Year 28 2024-25	Year 29 2025-26	Year 30 2026-27
						(A List)	(B List)	
C136-4	REC & PARKS: IMPERIAL COURTS (4th Cycle)	15	\$383,531	\$383,531				
C240-8	REC & PARKS: KEN MALLOY HARBOR REGIONAL PARK	15	\$1,250,000	\$1,250,000				
C137-4	REC & PARKS: ROSECRANS RECREATION CENTER (4th	15	\$586,690	\$586,690				
C138-4	WATTS LABOR COMMUNITY ACTION COMMITTEE SKATE	15	\$250,000	\$250,000				
C91-2	WATTS LABOR COMMUNITY ACTION COMMITTEE:	15	\$227,268	\$227,268				
C210-7	WATTS LABOR COMMUNITY ACTION COMMITTEE:	15	\$208,462	\$208,462				
C186-6	WILMINGTON BOYS & GIRLS CLUB, aka BOYS & GIRLS	15	\$278,080	\$278,080				
C242-8	WILMINGTON BOYS & GIRLS CLUB GYM AND	15	\$349,426	\$349,426				
CD 15 TOTAL			\$10,885,604	\$9,593,895	\$0	\$0	\$0	\$0
C40-1	INNER-CITY ARTS (1st Cycle)	1, 8, 9, 10,	\$702,463	\$702,213				
C41-1	LOS ANGELES CHILDREN'S MUSEUM,	REG	\$10,000,000	\$532,200				
C92-2	LOS ANGELES CONSERVATION CORPS	2, 7	\$47,859	\$61,919				
C93-2	LOS ANGELES CONSERVATION CORPS	2, 3, 5, 7,	\$125,000	\$125,000				
C42-1	REC & PARKS: VALLEY ATHLETIC FIELDS	3, 5, 12	\$738,208	\$738,083				
C117-3	REC AND PARKS: CABRILLO MARINE AQUARIUM (3rd	REG	\$462,897	\$462,897				
C118-3	SANTA MONICA MOUNTAINS CONSERVANCY -	REG	\$3,000,000	\$3,000,000				
REGIONAL TOTAL			\$15,076,427	\$5,622,312	\$0	\$0	\$0	\$0
COMPETITIVE GRANTS TOTAL			\$138,963,516	\$108,429,803	\$0	\$0	\$0	\$0
SPECIFIED PROJECTS: REGIONAL (COMPLETED)								
R3	BANNING MUSEUM (Inflation YR 9 - \$80,031; Inflation YR 13 -	REG	\$2,211,841	\$2,206,841				
R5	BOYLE HEIGHTS SPORTS CENTER (Inflation	REG	\$1,957,160	\$1,957,160				
R6	CABRILLO AQUARIUM	REG	\$5,000,000	\$21,820				
R7	CHANDLER-BURBANK BIKEWAY	REG	\$1,000,000	\$10,000				
R8	(ERNEST) DEBS PARK	REG	\$2,251,018	\$2,251,018				
R10	DRUM BARRACKS (Inflation YR 6 - \$79,637)	REG	\$579,637	\$579,512				
R11	ELYSIAN PARK	REG	\$6,439,605	\$6,439,605				
R15	HANSEN DAM, aka LOS ANGELES CHILDREN'S MUSEUM /	REG	\$2,500,000	\$2,500,000				
R17	KEN MALLOY HARBOR REGIONAL PARK-LAKE (Inflation YR	REG	\$1,512,589	\$1,512,589				
R19	MACARTHUR PARK	REG	\$2,000,000	\$2,000,000				
R22	(GRIFFITH) OBSERVATORY	REG	\$10,000,000	\$2,600,000				
R23	ORCUTT RANCH	REG	\$2,533,540	\$2,527,444				
R24	POINT FERMIN PARK	REG	\$2,000,000	\$193,088				
R25	POTRERO CANYON	REG	\$5,000,000	\$5,000,000				
R28	SANTA MONICA MOUNTAINS CONSERVANCY, aka	REG	\$5,000,000	\$5,000,000				
R29	SEPULVEDA BASIN	REG	\$6,870,653	\$6,870,653				
R32	SEPULVEDA GARDEN CENTER	REG	\$1,159,274	\$895,816				
R33	SLAUSON/COMPTON PARK, aka AUGUSTUS F. HAWKINS	REG	\$1,500,000	\$1,500,000				
R34	SOUTH LA SPORTS ACTIVITY CENTER	REG	\$2,750,000	\$42,816				
R36	ZOO (Children's Discovery Center)	REG	\$11,000,000	\$1,000,000				
REGIONAL PROJECTS TOTAL			\$73,265,317	\$45,108,362	\$0	\$0	\$0	\$0
SPECIFIED PROJECTS: LOCAL (COMPLETED)								
S2	BOXING GYMNASIUM	1	\$2,609,546	\$2,609,546				
S3	DOWNEY RECREATION CENTER	1	\$1,203,432	\$1,203,432				
S4	FORT MOORE PIONEER MEMORIAL PARK,	1	\$500,000	\$500,000				
S120	GLASELL RECREATION CENTER	1	\$1,379,037	\$1,379,037				
S5	LINCOLN HEIGHTS JR. ARTS CENTER	1	\$1,304,773	\$1,304,773				
S6	LINCOLN HEIGHTS YOUTH CENTER	1	\$1,304,773	\$1,304,773				
S7	LINCOLN PARK	1	\$2,175,747	\$2,175,747				
S8	LINCOLN PARK LAKE	1	\$600,000	\$80,282				
S9	NORTHEAST ROLLER HOCKEY RINK	1	\$3,859,791	\$3,859,791				
CD 1 TOTAL			\$14,937,099	\$14,417,381	\$0	\$0	\$0	\$0
S31	NORTH HOLLYWOOD MULTI-PURPOSE CENTER (Inflation	2	\$2,060,000	\$2,060,000				
S32	NORTH HOLLYWOOD PARK	2	\$1,159,274	\$1,159,274				
S33	NORTH HOLLYWOOD SKATE FACILITY (formerly CD 4)	2	\$1,000,000	\$0				
S16	WOODBIDGE PARK (Inflation YR 8 - \$45,975)	2	\$245,975	\$245,975				
CD 2 TOTAL			\$4,465,249	\$3,465,249	\$0	\$0	\$0	\$0
S17	CANOGA PARK JR. ARTS CENTER	3	\$1,800,000	\$1,185,000				
S113	PARTHENIA PARK	3	\$231,855	\$231,855				
S21	RESEDA PARK LAKE (Inflation YR 6 - \$95,564)	3	\$695,564	\$695,564				
S22	RESEDA RECREATION CENTER	3	\$1,058,625	\$1,058,500				

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Project ID	PROJECT TITLE & SCOPE	CD	TOTAL PROPOSITION K FUNDING AUTHORITY	PROP K FUNDS Years 1-26	Year 27 2023-24	DRAFT THREE YEAR PLAN, YEARS 28-30		
						Year 28 2024-25	Year 29 2025-26	Year 30 2026-27
						(A List)	(B List)	
S26	TARZANA RECREATION CENTER	3	\$950,000	\$950,000				
S27	WESTHILLS PARK (Inflation YR 9 - \$66,693)	3	\$566,693	\$566,693				
		CD 3 TOTAL	\$5,302,737	\$4,687,612	\$0	\$0	\$0	\$0
S28	CAMPO DE CAHUENGA	4	\$260,955	\$260,955				
S29	DELONGPRE PARK (Inflation YR 10 - \$76,193)	4	\$326,193	\$326,193				
S30	GRIFFITH RECREATION CENTER	4	\$1,173,914	\$823,914				
S34	PAN PACIFIC PARK (Inflation YR 5 - \$237,356)	4	\$3,237,356	\$3,214,118				
S35	ROBERT BURNS PARK	4	\$200,000	\$200,000				
S36	RUNYON CANYON PARK (Inflation YR 20 - 1,805,500)	4	\$4,305,500	\$2,500,000				
S37	SOUTH WEDDINGTON PARK	4	\$245,975	\$245,600				
S14	VAN NUYS SHERMAN OAKS PARK	4	\$2,318,548	\$2,318,548				
S15	VAN NUYS SHERMAN OAKS PARK	4	\$2,000,000	\$2,000,000				
S38	WATTLES PARK (Inflation YR 14 - \$317,939)	4	\$817,939	\$817,939				
S39	WEST WILSHIRE (Inflation YR 9, Phase I - \$114,711; Inflation	4	\$1,205,416	\$1,205,416				
S40	YUCCA PARK (Inflation YR 4 - \$92,727)	4	\$1,092,727	\$1,061,227				
		CD 4 TOTAL	\$17,184,523	\$14,973,910	\$0	\$0	\$0	\$0
S41	CHEVIOT HILLS	5	\$1,000,000	\$1,000,000				
S42	CHEVIOT HILLS	5	\$1,000,000	\$1,000,000				
S43	ENCINO PARK	5	\$250,000	\$250,000				
S44	PALMS RECREATION CENTER	5	\$1,038,091	\$1,123,390				
S45	POINSETTIA RECREATION CENTER	5	\$2,318,011	\$1,188,136				
S46	ROBERTSON RECREATION CENTER	5	\$6,122,200	\$6,122,200				
		CD 5 TOTAL	\$11,728,302	\$10,683,726	\$0	\$0	\$0	\$0
S47	BLYTHE ST. RECREATION CENTER	6	\$298,513	\$298,513				
S48	BLYTHE ST. RECREATION CENTER.	6	\$2,609,546	\$2,609,546				
S49	BRANFORD RECREATION CENTER	6	\$1,318,011	\$1,318,011				
S50	BRANFORD RECREATION CENTER	6	\$1,038,091	\$1,038,091				
S58	MID VALLEY MULTI-PURPOSE CENTER	6	\$2,525,961	\$2,507,126				
S61	SEPULVEDA PARK WEST, aka NORTH HILLS	6	\$1,231,818	\$1,231,818				
S62	SEPULVEDA PARK WEST, aka NORTH HILLS COMMUNITY	6	\$2,697,588	\$2,902,049				
S51	SEPULVEDA RECREATION CENTER	6	\$817,939	\$0				
S52	SUN VALLEY JR. ARTS CENTER	6	\$2,028,732	\$2,028,732				
S53	SUN VALLEY REC CENTER	6	\$756,294	\$756,294				
S54	SUN VALLEY RECREATION CENTER	6	\$302,517	\$302,517				
		CD 6 TOTAL	\$15,625,010	\$14,992,697	\$0	\$0	\$0	\$0
S55	ANDREAS PICO ADOBE	7	\$1,058,813	\$378,813				
S56	BRAND PARK	7	\$500,000	\$499,800				
S10	LITTLE LANDERS/BOLTON HALL	7	\$1,229,874	\$1,229,499				
S57	HUBERT HUMPHREY RECREATION CENTER	7	\$2,459,748	\$2,431,479				
S59	RITCHIE VALENS RECREATION CENTER	7	\$307,468	\$294,229				
S11	STONEHURST RECREATION CENTER (formerly CD 2;	7	\$590,705	\$590,705				
S13	SUNLAND RECREATION CENTER	7	\$2,898,185	\$2,898,185				
		CD 7 TOTAL	\$9,044,793	\$8,322,710	\$0	\$0	\$0	\$0
S64	ALGIN SUTTON RECREATION CENTER	8	\$978,500	\$978,500				
S65	ALGIN SUTTON RECREATION CENTER (Inflation YR 20 -	8	\$1,402,805	\$800,000				
S66	CHESTERFIELD SQUARE PARK	8	\$579,637	\$579,637				
S67	DENKER PARK (Inflation YR 5 - \$313,772;	8	\$2,813,722	\$2,813,722				
S69	LOREN MILLER RECREATION CENTER	8	\$1,598,836	\$1,581,611				
S71	NORMAN HOUSTON PARK	8	\$200,000	\$200,000				
S72	ST. ANDREWS RECREATION CENTER	8	\$817,939	\$817,939				
S73	VAN NESS (aka JOHNNIE L. COCHRAN, JR.) RECREATION	8	\$2,388,105	\$2,388,105				
S74	VAN NESS RECREATION CENTER	8	\$1,335,100	\$1,323,192				
S75	VAN NESS RECREATION CENTER	8	\$6,699,893	\$6,699,893				
		CD 8 TOTAL	\$18,814,537	\$18,182,599	\$0	\$0	\$0	\$0
S76	CENTRAL RECREATION CENTER	9	\$1,000,000	\$95,000				
S77	CENTRAL RECREATION CENTER (PH I	9	\$1,512,590	\$1,512,590				
S68	EXPOSITION RECREATION CENTER (EPICC; formerly CD 8)	9	\$1,300,000	\$1,300,000				
S79	FRED ROBERTS RECREATION CENTER	9	\$3,438,088	\$3,438,088				
S80	GILBERT LINDSAY	9	\$1,000,000	\$1,000,000				
S81	GREEN MEADOWS RECREATION CENTER	9	\$3,000,000	\$0				

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S82	HOPE AND VENICE AREA PARK (Implemented by the	9	\$1,000,000	\$999,750				
S83	ROSS SNYDER	9	\$2,731,818	\$2,727,908				
S84	SLAUSON RECREATION CENTER	9	\$1,343,916	\$1,343,916				
S85	SOUTH PARK (Inflation YR 8 - \$229,874)	9	\$1,229,874	\$1,229,374				
S86	TRINITY RECREATION CENTER	9	\$500,000	\$45,000				
CD 9 TOTAL			\$16,556,286	\$13,551,626	\$0	\$0	\$0	\$0
S88	BALDWIN HILLS RECREATION CENTER	10	\$950,000	\$950,000				
S89	BALDWIN HILLS RECREATION CENTER	10	\$1,194,052	\$1,194,052				
S90	JIM GILLIAN RECREATION CENTER	10	\$500,000	\$500,000				
S91	LAFAYETTE PARK	10	\$6,719,582	\$6,719,582				
S92	QUEEN ANNE RECREATION CENTER	10	\$1,688,263	\$1,664,842				
S95	REYNIER PARK	10	\$250,000	\$249,091				
CD 10 TOTAL			\$11,301,897	\$11,277,567	\$0	\$0	\$0	\$0
S96	CRESTWOOD HILLS PARK	11	\$253,354	\$253,229				
S97	HACLA: MAR VISTA GARDENS RECREATION CENTER	11	\$1,789,726	\$1,789,726				
S98	MAR VISTA RECREATION CENTER	11	\$1,194,052	\$1,194,052				
S100	OAKWOOD RECREATION CENTER	11	\$1,591,350	\$1,571,500				
S101	PACIFIC PALISADES RECREATION CENTER	11	\$1,000,000	\$1,000,000				
S102	PACIFIC PALISADES RECREATION CENTER	11	\$817,939	\$817,939				
S103	RUSTIC CANYON RECREATION CENTER	11	\$500,000	\$497,605				
S104	STONER RECREATION CENTER	11	\$1,092,602	\$1,092,602				
S105	VISTA DEL MAR PARK	11	\$276,847	\$276,847				
S106	WESTCHESTER RECREATION CENTER	11	\$1,242,000	\$1,242,000				
CD 11 TOTAL			\$9,757,870	\$9,735,500	\$0	\$0	\$0	\$0
S107	CHATSWORTH PARK SOUTH	12	\$1,215,130	\$1,215,130				
S108	DEARBORN PARK	12	\$500,000	\$500,000				
S109	DEVONSHIRE HOUSE	12	\$817,939	\$817,939				
S110	GRANADA HILLS	12	\$3,000,000	\$2,915,293				
S19	KNAPP RANCH	12	\$231,855	\$231,855				
S111	MASON PARK (Inflation YR 7 - \$252,268)	12	\$1,552,268	\$1,546,912				
S112	NORTHRIDGE RECREATION CENTER	12	\$633,385	\$633,385				
S114	WINNETKA RECREATION CENTER	12	\$1,463,161	\$1,460,442				
S25	SHADOW RANCH (formerly CD 3)	12	\$1,500,000	\$118,851				
CD 12 TOTAL			\$10,913,738	\$9,439,807	\$0	\$0	\$0	\$0
S115	BELLEVUE RECREATION CENTER	13	\$2,459,748	\$2,244,035				
S116	ECHO PARK	13	\$700,000	\$700,000				
S117	ECHO PARK (Inflation YR 7 - \$194,052)	13	\$1,194,052	\$1,194,052				
S118	ECHO PARK AREA (Inflation YR 3 - \$57,855)	13	\$1,007,855	\$1,007,855				
S119	ECHO PARK LAKE (Inflation YR 14 - \$381,527)	13	\$981,527	\$981,527				
S122	JUNTOS PARK	13	\$750,000	\$750,000				
S123	LASORDA FIELD OF DREAMS	13	\$1,355,424	\$1,355,424				
S124	LEMON GROVE	13	\$1,000,000	\$550,799				
S125	VIRGIL VILLAGE (YR 6: ACQUISITION)	13	\$2,500,000	\$1,136,063				
CD 13 TOTAL			\$11,948,606	\$9,919,755	\$0	\$0	\$0	\$0
S126	ALISO PICO	14	\$1,500,000	\$1,500,000				
S127	ARROYO SECO (Inflation YR 13 - \$175,747)	14	\$925,747	\$925,747				
S128	EAGLE ROCK MONUMENT	14	\$408,969	\$408,969				
S129	EAGLE ROCK RECREATION CENTER	14	\$2,985,131	\$2,985,131				
S130	EVERGREEN RECREATION CENTER	14	\$1,203,432	\$1,184,415				
S131	HAZARD PARK	14	\$250,000	\$0				
S132	HAZARD PARK	14	\$600,000	\$78,197				
S134	HOLLENBECK PARK (Inflation YR 6 - \$63,710)	14	\$463,710	\$463,710				
S135	PECAN PARK (Inflation YR 7 - \$485,131)	14	\$2,985,131	\$2,985,131				
S136	RAMON GARCIA RECREATION CENTER	14	\$506,708	\$506,708				
S137	SAN PASQUAL (Inflation YR 5 - \$50,204)	14	\$500,408	\$500,408				
S138	YOSEMITE RECREATION CENTER	14	\$2,731,818	\$2,726,598				
S132	HAZARD PARK	14	\$600,000	\$0				
CD 14 TOTAL			\$15,661,054	\$14,265,014	\$0	\$0	\$0	\$0
S139	109TH STREET RECREATION CENTER	15	\$500,000	\$500,000				
S140	BANNING PARK	15	\$1,000,000	\$1,000,000				

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						Year 28 2024-25	Year 29 2025-26	Year 30 2026-27
						(A List)	(B List)	
S141	EAST WILMINGTON (Inflation YR 4 - \$185,454)	15	\$2,185,454	\$2,178,754				
S142	GAFFEY STREET POOL	15	\$1,735,900	\$1,735,900				
S143	NORMANDEALE RECREATION CENTER	15	\$2,000,000	\$2,000,000				
S144	PECK PARK (Inflation YR 14 - \$635,877)	15	\$1,635,877	\$1,635,877				
S146	WATTS JR. ARTS CENTER	15	\$3,689,622	\$3,889,427				
S147	WILMINGTON RECREATION CENTER	15	\$1,500,000	\$1,500,000				
CD 15 TOTAL			\$14,246,853	\$14,439,958	\$0	\$0	\$0	\$0
LOCAL SUBTOTAL			\$187,488,554	\$171,855,110	\$0	\$0	\$0	\$0
REGIONAL AND LOCAL SUBTOTAL			\$260,753,871	\$216,963,472	\$0	\$0	\$0	\$0
PROPOSITION K BOND ISSUANCES (Reference CF 12-0479 for funding details for projects funded under the original 2001-2002 bond)								

**PROPOSITION K: 2024-25 L.A. FOR KIDS PROGRAM
DRAFT A LIST OF PROJECTS (PROGRAM YEAR 28)**

Project ID	PROJECT TITLE & SCOPE	CD	PROJECT SCOPE	TOTAL PROPOSITION K FUNDING AUTHORITY	A LIST FUNDING AUTHORITY FOR PROGRAM YEAR 28 (2024-25)
COMPETITIVE GRANTS (ACTIVE and FUTURE)					
C269-10	REC & PARKS: EL SERENO COMMUNITY GARDEN ACQUISITION (10th Cycle) ACQUISITION OF THE 0.77-ACRE EL SERENO COMMUNITY GARDEN PROPERTY FROM CALTRANS. THE PARCELS BEING ACQUIRED ARE: APN NOS. 5292020901, 5292020902, 5292020903, 5292020904, 5292020908, and 5292020909.	14		\$ 1,985,000	\$ 1,985,000
CD 14 TOTAL				\$ 1,985,000	\$ 1,985,000
COMPETITIVE GRANTS TOTAL				\$ 1,985,000	\$ 1,985,000
SPECIFIED PROJECTS: REGIONAL (ACTIVE and FUTURE)					
R4	BOYLE HEIGHTS SPORTS CENTER CONSTRUCT GYMNASIUM	REG		\$ 2,500,000	\$ 250,000
R26	RIM-OF-THE-VALLEY TRAILS (YR 7: PREDEVELOPMENT) CONSTRUCTION AND REPAIR OF EQUESTRIAN/PEDESTRIAN TRAIL SYSTEM	REG		\$ 2,000,000	\$ 532,875
R30	SEPULVEDA BASIN - HJELTE FIELD NEW ATHLETIC FIELDS, LIGHTING, PARKING	REG		\$ 1,000,000	\$ 410,000
REGIONAL PROJECTS TOTAL				\$ 5,500,000	\$ 1,192,875
SPECIFIED PROJECTS: LOCAL (ACTIVE and FUTURE)					
S12	STUDIO CITY CONSTRUCT MODERN GYM, COMMUNITY CENTER, LANDSCAPE AND IRRIGATION (formerly CD 2)	4		\$ 3,000,000	\$ 300,000
CD 4 TOTAL				\$ 3,000,000	\$ 300,000
S60	ROGER JESSUP RECREATION CENTER (Includes Reprogramming from Project ID No. S63 - Stetson Ranch) CONSTRUCTION OF CHILDCARE CENTER TO ENHANCE RECREATIONAL OPPORTUNITIES FOR CHILDREN	7		\$ 3,935,930	\$ 351,930

**PROPOSITION K: 2024-25 L.A. FOR KIDS PROGRAM
DRAFT A LIST OF PROJECTS (PROGRAM YEAR 28)**

Project ID	PROJECT TITLE & SCOPE	CD	PROJECT SCOPE	TOTAL PROPOSITION K FUNDING AUTHORITY	A LIST FUNDING AUTHORITY FOR PROGRAM YEAR 28 (2024-25)
S63	STETSON RANCH Infeasibility Finding (Funding Capacity Reprogrammed to Project ID No. S60 - Roger Jessup Recreation Center; C.F 19-1006-S1) with \$500,000 retained for facility expansion activities. LAND ACQUISITION, FACILITY EXPANSION	7		\$ 1,000,000	\$ 687,970
CD 7 TOTAL				\$ 4,935,930	\$ 1,039,900
S87	ARDMORE RECREATION CENTER, aka SEOUL INTERNATIONAL; DODGER DREAM FIELD (Inflation YR 8 - \$40,000) (YR 8: DESIGN GYM IMPROVEMENTS) EXPAND GYMNASIUM; INSTALL FENCING AND EDGE TREATMENT	10		\$ 1,040,000	\$ 475,125
CD 10 TOTAL				\$ 1,040,000	\$ 475,125
S133	HIGHLAND PARK JR. ARTS CENTER REFURBISH, RETROFIT AND CONVERT CITY BUILDING INTO A JR. ARTS CENTER	14		\$ 1,800,000	\$ 697,241
CD 14 TOTAL				\$ 1,800,000	\$ 697,241
S145	ROSECRANS RECREATION CENTER CONSTRUCTION OF CHILDCARE CENTER TO ENHANCE RECREATIONAL OPPORTUNITIES FOR CHILDREN	15		\$ 1,300,000	\$ 570,000
CD 15 TOTAL				\$ 1,300,000	\$ 570,000
LOCAL SUBTOTAL				\$ 12,075,930	\$ 3,082,266
REGIONAL AND LOCAL SUBTOTAL				\$ 17,575,930	\$ 4,275,141
Information Technology Agency (funding set-aside for all regions)				-	\$ 50,000
TOTAL ALL PROJECTS					\$ 6,310,141
INCLUDES ALL PREDEVELOPMENT, COMPETITIVE GRANTS, REGIONAL PROJECTS AND LOCAL PROJECTS					
	OTHER COSTS				
ADMN	ADMINISTRATION			\$ 22,500,000	\$ 723,275
MAINT	MAINTENANCE			\$ 112,500,000	\$ 4,484,576
SUPP	SUPPLEMENTAL MAINTENANCE			\$ -	\$ -
INF	INFLATION			\$ -	\$ 5,982,008
DBT1	DEBT SERVICE FOR SHORT TERM BOND			\$ -	\$ -
DBT2	DEBT SERVICE FOR LONG-TERM BOND			\$ -	\$ -
GAP	ADDITIONAL SPECIFIED FUNDING			\$ -	\$ 7,500,000
OTHER COSTS TOTAL					\$ 18,689,859
GRAND TOTAL - PROPOSITION K ASSESSMENT FUNDS				\$ 750,000,000	\$ 25,000,000

**PROPOSITION K: 2023-24 L.A. FOR KIDS PROGRAM
DRAFT B LIST OF PROJECTS FOR PROGRAM YEARS 29-30**

Project ID	PROJECT TITLE & SCOPE	CD	PROJECT SCOPE	TOTAL PROP K FUNDING AUTHORITY	B List Funding Authority
COMPETITIVE GRANTS					
	COMPETITIVE GRANTS YET TO BE ALLOCATED				\$11,222,353
C267-10	THE UNIVERISTY CORPORATION: ABBOTT AND LINDA BROWN WESTERN CENTER FOR ADAPTIVE AQUATIC THERAPY	12	REPAIR AND INSTALL THE MOVEABLE POOL FLOOR FOR ADAPTIVE AND THERAPEUTIC EXRCISES AND SPORTS FOR THE DISABLED	\$172,000	\$172,000
COMPETITIVE GRANTS TOTAL					\$11,394,353
LOCAL SUBTOTAL				\$0	\$0
REGIONAL AND LOCAL SUBTOTAL				\$0	\$0
Information Technology Agency (funding set-aside for all regions)				-	\$100,000
TOTAL ALL PROJECTS				\$0	\$11,494,353
INCLUDES ALL PREDEVELOPMENT, COMPETITIVE GRANTS, REGIONAL PROJECTS AND LOCAL PROJECTS					
	OTHER COSTS				
ADMN	ADMINISTRATION	NA		\$22,500,000	\$1,446,551
MAINT	MAINTENANCE	NA		\$112,500,000	\$9,384,575
SUPP	SUPPLEMENTAL MAINTENANCE	NA			\$0
INF	INFLATION	NA			\$11,901,598
DBT1	DEBT SERVICE FOR SHORT TERM BOND	NA			\$0
DBT2	DEBT SERVICE FOR LONG-TERM BOND	NA			\$0
GAP	ADDITIONAL SPECIFIED FUNDING	NA			\$15,772,923
OTHER COSTS TOTAL					\$38,505,647
GRAND TOTAL - PROPOSITION K ASSESSMENT FUNDS				\$750,000,000	\$50,000,000

**PROPOSITION K: 2024-25 L.A. FOR KIDS PROGRAM
DRAFT C LIST: 10TH CYCLE ALTERNATE LIST OF COMPETITIVE PROJECTS**

PROJECT TITLE	CD	REGION	PROJECT SCOPE	TOTAL ELIGIBLE PROP K FUNDING REQUEST	REMAINING 'C LIST' FUNDING ELIGIBILITY
GLASSELL PARK LIGHTING	1	CENTRAL	Replace / upgrade lighting at baseball diamonds and tennis courts.	\$2,000,000	\$2,000,000
TOBERMAN RECREATION CENTER LIGHTING	1	CENTRAL	Replace / upgrade lighting at the baseball diamond and basketball courts.	\$700,000	\$700,000
CD 1 Total				\$2,700,000	\$2,700,000
WINNETKA RECREATION CENTER LIGHTING	3	VALLEY	Replace/upgrade the existing lighting at the two diamond baseball fields and parking lot.	\$1,900,000	\$1,900,000
CD 3 Total				\$1,900,000	\$1,900,000
GRIFFITH PARK RECREATION CENTER LIGHTING	4	CENTRAL	Replace / upgrade existing lighting.	\$825,000	\$825,000
JOHN ANSON FORD THEATRE TRAIL DEVELOPMENT	4	CENTRAL	Trail development to include interpretive / wayfinding signage and other improvements.	\$1,000,000	\$1,000,000
CD 4 Total				\$1,825,000	\$1,825,000
LOUISE PARK LIGHTING	6	VALLEY	Replace/upgrade existing lighting.	\$1,400,000	\$1,400,000
SUN VALLEY RECREATION CENTER LIGHTING	6	VALLEY	Replace/upgrade lighting at the multi-diamond baseball field, tennis courts and basketball court.	\$2,000,000	\$2,000,000
CD 6 Total				\$3,400,000	\$3,400,000
ELINOR AND DON RICHARDSON FAMILY PARK - PARK IMPROVEMENTS AND LIGHTING	8	SOUTHERN	Landscaping, irrigation, fencing, site improvements including path of travel, park lighting.	\$370,000	\$370,000
JACKIE TATUM/HARVARD RECREATION CENTER LIGHTING (C266-10)*	8	SOUTHERN	Replace/upgrade existing lighting.	\$2,000,000	\$194,077
CD 8 Total				\$2,370,000	\$564,077

**PROPOSITION K: 2024-25 L.A. FOR KIDS PROGRAM
DRAFT C LIST: 10TH CYCLE ALTERNATE LIST OF COMPETITIVE PROJECTS**

PROJECT TITLE	CD	REGION	PROJECT SCOPE	TOTAL ELIGIBLE PROP K FUNDING REQUEST	REMAINING 'C LIST' FUNDING ELIGIBILITY
BARNSDALL PARK RESIDENCE A RESTORATION PHASE II	13	CENTRAL	Interior renovation of historic facility, landscaping and ADA improvements.	\$680,000	\$680,000
CD 13 Total				\$680,000	\$680,000
RAMONA GARDENS	14	CENTRAL	Outdoor lighting.	\$471,400	\$471,400
CD 14 Total				\$471,400	\$471,400
GRAND TOTAL:				\$13,346,400	\$11,540,477

*Project C266-10 was awarded \$1,805,923 in the 10th Competitive Cycle.

PROPOSITION K: 2023-24 L.A. FOR KIDS PROGRAM

Fiscal Impact: RAP Maintenance Cost Estimates for Active Projects

Project ID	PROJECT TITLE	CD	PROJECT SCOPE	TOTAL PROP K ALLOCATION	Annual Estimate of RAP Maintenance Costs						Fiscal Impact			
					Salaries	Materials	Contractor	Other Costs	One-Time Costs	Annual Total	Year 27 2023-24	Year 28 2024-25	Year 29 2025-26	Year 30 2026-27
COMPETITIVE PROJECTS														
C195-7	REC & PARKS: GRIFFITH PARK CRYSTAL SPRINGS BASEBALL FIELDS (7th Cycle)	4	CONSTRUCT TWO NEW LITTLE LEAGUE BASEBALL FIELDS	\$ 500,000	\$ 111,310	\$ 6,000	\$ 8,000	\$ 27,000	\$ -	\$ 152,310	\$ -	\$ -	\$ -	\$ 152,310
C216-8	REC & PARKS: GRIFFITH PARK HORTICULTURE LEARNING CENTER (8th Cycle)	4	RENOVATE A PORTION OF THE EXISTING NURSERY ON COMMONWEALTH AVENUE	\$ 1,650,000	\$ 55,570	\$ 15,000	\$ 15,000	\$ 2,500	\$ -	\$ 88,070	\$ -	\$ 22,018	\$ 88,070	\$ 88,070
CD 4 SUBTOTAL				\$ 2,150,000	\$ 166,880	\$ 21,000	\$ 23,000	\$ 29,500	\$ -	\$ 240,380	\$ -	\$ 22,018	\$ 88,070	\$ 240,380
C244-8	REC & PARKS: STRATHERN WETLANDS PARK SYNTHETIC SOCCERFIELD	6	SYNTHETIC SOCCERFIELD	\$ 1,000,000	\$ 27,870	\$ 5,000	\$ 10,000	\$ -	\$ -	\$ 42,870	\$ -	\$ -	\$ -	\$ 42,870
C219-8	REC & PARKS: CESAR CHAVEZ RECREATION CENTER, a.k.a Sheldon Arleta BASEBALL FIELD, PICNIC AREA AND PLAYGROUND (8th Cycle)	6	CONSTRUCT BASEBALL FIELD, PICNIC AREA AND PLAYGROUND	\$ 1,000,000	\$ 83,440	\$ 3,500	\$ 5,000	\$ -	\$ -	\$ 91,940	\$ -	\$ -	\$ 84,278	\$ 91,940
CD 6 SUBTOTAL				\$ 2,000,000	\$ 111,310	\$ 8,500	\$ 15,000	\$ -	\$ -	\$ 134,810	\$ 0	\$ 0	\$ 84,278	\$ 134,810
C221-8	REC & PARKS: VERDUGO HILLS POOL (8th Cycle)	7	POOL AND BATHHOUSE UPGRADES	\$ 1,000,000	\$ 21,851	\$ 6,000	\$ -	\$ 1,300	\$ -	\$ 29,151	\$ -	\$ 12,146	\$ 29,151	\$ 29,151
CD 7 SUBTOTAL				\$ 1,000,000	\$ 21,851	\$ 6,000	\$ -	\$ 1,300	\$ -	\$ 29,151	\$ 0	\$ 12,146	\$ 29,151	\$ 29,151
C266-10	REC & PARKS: JACQUELINE TATUM/HARVARD RECREATION CENTER LIGHTING (10th Cycle) REPLACE/UPGRADE EXISTING LIGHTING	8	LIGHTING FOR BASEBALL AND BASKETBALL AREAS	\$ 1,805,923	\$ 4,085	\$ 1,750	\$ -	\$ -	\$ -	\$ 5,835	\$ -	\$ -	\$ 5,835	\$ 5,835
CD 8 SUBTOTAL				\$ 1,805,923	\$ 4,085	\$ 1,750	\$ -	\$ -	\$ -	\$ 5,835	\$ 0	\$ 0	\$ 5,835	\$ 5,835
C245-5	REC & PARKS: SLAUSON RECREATION CENTER LIGHTING	9	LIGHTING FOR BASEBALL AND BASKETBALL AREAS	\$ 73,000	\$ 4,085	\$ 1,750	\$ -	\$ -	\$ -	\$ 5,835	\$ 5,835	\$ 5,835	\$ 5,835	\$ 5,835
CD 9 SUBTOTAL				\$ 73,000	\$ 4,085	\$ 1,750	\$ -	\$ -	\$ -	\$ 5,835	\$ 5,835	\$ 5,835	\$ 5,835	\$ 5,835
C227-8	REC & PARKS: RANCHO CIENEGA - SECURITY LIGHTING AND SHADE STRUCTURES FOR TENNIS COURTS AND BASEBALL FIELDS (8th Cycle)	10	SECURITY LIGHTING AND SHADE STRUCTURES FOR TENNIS COURTS AND BASEBALL FIELDS	\$ 500,000	\$ 4,085	\$ 1,000	\$ -	\$ -	\$ -	\$ 5,085	\$ 5,085	\$ 5,085	\$ 5,085	\$ 5,085
CD 10 SUBTOTAL				\$ 500,000	\$ 4,085	\$ 1,000	\$ -	\$ -	\$ -	\$ 5,085	\$ 5,085	\$ 5,085	\$ 5,085	\$ 5,085
C179-6	REC & PARKS: CHATSWORTH PARK NORTH (6th Cycle) (6th Cycle; Includes reprogramming of \$114,707 per C.F. 12-0479)	12	REPLACE INFIELDS, LEVEL/RESEED OUTFIELD, REPLACE IRRIGATION SYSTEM, REPLACE FENCE FABRIC, NEW BLEACHERS, DRINKING FOUNTAINS	\$ 705,689	\$ 83,440	\$ 2,500	\$ -	\$ -	\$ -	\$ 85,940	\$ 85,940	\$ 85,940	\$ 85,940	\$ 85,940

PROPOSITION K: 2023-24 L.A. FOR KIDS PROGRAM

Fiscal Impact: RAP Maintenance Cost Estimates for Active Projects

Project ID	PROJECT TITLE	CD	PROJECT SCOPE	TOTAL PROP K ALLOCATION	Annual Estimate of RAP Maintenance Costs						Fiscal Impact			
					Salaries	Materials	Contractor	Other Costs	One-Time Costs	Annual Total	Year 27 2023-24	Year 28 2024-25	Year 29 2025-26	Year 30 2026-27
C268-10	REC & PARK: OAKRIDGE ESTATE PARK (10th Cycle)	12	EXPANSION OF EXISTING OAKRIDGE PARK, WHICH WOULD INCLUDE DEVELOPMENT OF NEW LANDSCAPING, WALKING PATHS, IRRIGATION, AND SITE AMENITIES AND IMPROVEMENTS TO EXISTING PARK, INCLUDING NEW LED PARK LIGHTING AND SHADE STRUCTURES OVER EXISTING PICNIC AREAS AND PLAGROUND.	\$ 460,000	\$ 27,870	\$ -	\$ -	\$ -	\$ -	\$ 27,870	\$ -	\$ -	\$ -	\$ 27,870
CD 12 SUBTOTAL				\$ 1,165,689	\$ 111,310	\$ 2,500	\$ -	\$ -	\$ -	\$ 113,810	\$ 85,940	\$ 85,940	\$ 85,940	\$ 85,940
C249-9	REC & PARKS: EAST PARK - SPORTS FIELD LIGHTING (9th Cycle)	14	1. PLANNING, ENGINEERING, AND CONSTRUCTION OF SIX SOCCER FIELDS; 2. INSTALL LIGHTING AT UP TO SIX PROPOSED SOCCER FIELDS	\$ 2,000,000	\$ 345,495	\$ 5,000	\$ 6,000	\$ -	\$ -	\$ 356,495	\$ -	\$ -	\$ -	\$ 356,495
C250-9	REC & PARKS: EL SERENO ARROYO PLAYGROUND ACQUISITION (9th Cycle)	14	ACQUISITION OF OPEN SPACE TO EXPAND THE EL SERENO PLAY AREA	\$ 1,025,100	\$ 55,740	\$ 2,000	\$ 10,000	\$ 5,000	\$ -	\$ 72,740	\$ -	\$ -	\$ -	\$ 72,080
C269-10	REC & PARKS: EL SERENO COMMUNITY GARDEN ACQUISITION (10th Cycle)	14	ACQUISITION OF THE 0.77-ACRE EL SERENO COMMUNITY GARDEN PROPERTY FROM CALTRANS. THE PARCELS BEING ACQUIRED ARE: APN NOS. 5292020901, 5292020902, 5292020903, 5292020904, 5292020908, and 5292020909.	\$ 1,985,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CD 14 SUBTOTAL				\$ 5,010,100	\$ 401,235	\$ 7,000	\$ 16,000	\$ 5,000	\$ -	\$ 429,235	\$0	\$0	\$0	\$ 428,575
C241-8	REC & PARKS: WATTS CULTURAL CRESCENT (8th Cycle)	15	PARK EXPANSION	\$ 750,000	\$ 83,440	\$ 1,500	\$ 2,500	\$ -	\$ 2,500	\$ 89,940	\$ -	\$ -	\$ -	\$ 89,940
CD 15 SUBTOTAL				\$ 750,000	\$ 83,440	\$ 1,500	\$ 2,500	\$ -	\$ 2,500	\$ 89,940	\$0	\$0	\$0	\$ 89,940
COMPETITIVE GRANTS TOTAL				\$ 14,454,712	\$ 908,280	\$ 51,000	\$ 56,500	\$ 35,800	\$ 2,500	\$ 1,054,080	\$ 96,860	\$ 131,024	\$ 304,193	\$ 1,025,550
REGIONAL SPECIFIED PROJECTS														
R1	ANGELS GATE PARK	REG	IMPLEMENTATION OF MASTERY PLAN IMPROVEMENTS AND PERIMETER FENCING	\$ 6,062,588	\$ -	\$ -	\$ 2,500	\$ -	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ 2,500
R2	BALBOA SPORTS COMPLEX	REG	CONSTRUCT NEW AQUATIC FACILITY	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
R4	BOYLE HEIGHTS SPORTS CENTER	REG	CONSTRUCT GYMNASIUM	\$ 2,500,000	\$ 83,440	\$ 3,600	\$ 2,500	\$ 3,000	\$ -	\$ 92,540	\$ -	\$ -	\$ -	\$ 92,540
R9	DRUM BARRACKS	REG	ACQUISITION OF LAND FOR PARKING LOT	\$ 347,758	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
R12	FERRARO SOCCER FIELDS (Inflation YR 9 - \$193,408)	REG	IMPROVEMENTS TO ATHLETIC FIELDS, REST ROOMS, POTABLE & RECLAIMED WATER, DEVELOPMENT OF PICNIC AREAS (YR 8: RESTROOMS)	\$ 2,193,408	\$ 111,310	\$ 21,500	\$ 30,000	\$ 27,000	\$ -	\$ 189,810	\$ -	\$ -	\$ -	\$ 189,937

PROPOSITION K: 2023-24 L.A. FOR KIDS PROGRAM

Fiscal Impact: RAP Maintenance Cost Estimates for Active Projects

Project ID	PROJECT TITLE	CD	PROJECT SCOPE	TOTAL PROP K ALLOCATION	Annual Estimate of RAP Maintenance Costs						Fiscal Impact			
					Salaries	Materials	Contractor	Other Costs	One-Time Costs	Annual Total	Year 27 2023-24	Year 28 2024-25	Year 29 2025-26	Year 30 2026-27
R13	GRIFFITH PARK	REG	IMPROVEMENTS TO ROADS, TRAILS, WATER SYSTEM, REST ROOMS, PICNIC AREAS, PAVE LIVE STEAMERS PARKING LOT	\$ 6,383,981	\$ 83,440	\$ 2,500	\$ 20,000	\$ -	\$ -	\$ 105,940	\$ -	\$ -	\$ -	\$ 106,397
R14	GRIFFITH PARK PERFORMING ARTS CENTER	REG	CONSTRUCT A PERFORMING ARTS CENTER FOR YOUTH	\$ 6,547,971	\$ 55,740	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ 65,740	\$ -	\$ 25,247	\$ 60,740	\$ 60,740
R16	HANSEN DAM	REG	SOCCER COMPLEX, RV PARK, RANGER STATION/VISITOR'S CENTER, ROAD/TRAIL IMPROVEMENTS, FENCING (YR 4&5: SOCCER COMPLEX, YR 7: PREDEVELOPMENT FOR FUTURE SCOPE)	\$ 12,436,535	\$ 166,880	\$ 6,000	\$ 5,000	\$ -	\$ -	\$ 177,880	\$ -	\$ -	\$ -	\$ 177,880
R20	MACARTHUR PARK	REG	REFURBISH BOATHOUSE, RECREATION BUILDING, SIGNAL BUILDING AND BANDSHELL, FENCING AND EDGE TREATMENT	\$ 2,167,466	\$ 139,180	\$ -	\$ -	\$ -	\$ -	\$ 139,180	\$ -	\$ -	\$ 81,188	\$ 139,180
R21	MACARTHUR PARK LAKE	REG	WATER QUALITY AND FILTRATION IMPROVEMENTS AT LAKE	\$ 600,000	\$ 55,570	\$ 5,000	\$ 3,500	\$ -	\$ -	\$ 64,070	\$ -	\$ -	\$ -	\$ 64,070
R27	SOUTHEAST VALLEY ROLLER & SKATEBOARD RINK	REG	ACQUISITION AND CONSTRUCTION OF ROLLER AND SKATEBOARD RINK IN SW SAN FERNANDO VALLEY	\$ 7,668,336	\$ 27,870	\$ -	\$ -	\$ -	\$ -	\$ 27,870	\$ -	\$ -	\$ -	\$ 27,870
R30	SEPULVEDA BASIN - HJELTE FIELDS	REG	NEW ATHLETIC FIELDS, IRRIGATION, LIGHTING	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
R31	SEPULVEDA BASIN - LAKE BALBOA	REG	UPGRADE IRRIGATION SYSTEM TO WATER CONSERVATION STANDARDS	\$ 2,506,659	\$ 111,140	\$ 2,000	\$ -	\$ -	\$ -	\$ 113,140	\$ -	\$ -	\$ 94,283	\$ 113,140
REGIONAL SPECIFIED PROJECT TOTAL				\$ 53,414,702	\$ 834,570	\$ 45,600	\$ 63,500	\$ 30,000	\$ 5,000	\$ 978,670	\$0	\$ 25,247	\$ 236,211	\$ 974,254
LOCAL SPECIFIED PROJECTS														
S23	RESEDA SKATE FACILITY	3	ACQUISITION AND CONSTRUCTION OF ICE HOCKEY AND ROLLER BLADING FACILITY	\$ 13,705,001	\$ 83,440	\$ 6,000	\$ 3,000	\$ -	\$ -	\$ 92,440	\$ -	\$ 38,517	\$ 92,440	\$ 92,440
S24	SERRANIA PARK	3	CONSTRUCT PUBLIC RESTROOMS	\$ 1,092,572	\$ 55,740	\$ 4,000	\$ 3,000	\$ -	\$ -	\$ 62,740	\$ -	\$ -	\$ 57,512	\$ 62,080
CD 3 SUBTOTAL				\$ 14,797,573	\$ 139,180	\$ 10,000	\$ 6,000	\$ -	\$ -	\$ 155,180	\$0	\$ 38,517	\$ 149,952	\$ 154,520
S12	STUDIO CITY	4	CONSTRUCT MODERN GYM, COMMUNITY CENTER, LANDSCAPE AND IRRIGATION	\$ 3,000,000	\$ 83,440	\$ 2,000	\$ 3,000	\$ -	\$ -	\$ 88,440	\$ -	\$ -	\$ -	\$ 88,897
CD 4 SUBTOTAL				\$ 3,000,000	\$ 83,440	\$ 2,000	\$ 3,000	\$ -	\$ -	\$ 88,440	\$0	\$0	\$0	\$ 88,897
S60	ROGER JESSUP RECREATION CENTER	7	CONSTRUCTION OF CHILDCARE CENTER TO ENHANCE RECREATIONAL OPPORTUNITIES FOR CHILDREN	\$ 3,935,930	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
S63	STETSON RANCH	7	FACILITY EXPANSION	\$ 510,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CD 7 SUBTOTAL				\$ 4,445,930	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
S87	ARDMORE (AKA: SEOUL INTERNATIONAL; DODGER DREAM FIELD) RECREATION CENTER (Inflation YR 8 - \$40,000)	10	EXPAND GYMNASIUM; INSTALL FENCING AND EDGE TREATMENT (YR 8: DESIGN GYM IMPROVEMENTS)	\$ 1,040,000	\$ 83,440	\$ 2,000	\$ 2,000	\$ -	\$ 1,500	\$ 88,940	\$ -	\$ -	\$ -	\$ 89,397
S93	RANCHO CIENEGA SPORTS CENTER	10	CONSTRUCT FITNESS ANNEX	\$ 6,482,530	\$ 55,740	\$ 3,000	\$ 2,000	\$ -	\$ -	\$ 60,740	\$ 60,740	\$ 60,740	\$ 60,740	\$ 60,740

PROPOSITION K: 2023-24 L.A. FOR KIDS PROGRAM
Fiscal Impact: RAP Maintenance Cost Estimates for Active Projects

Project ID	PROJECT TITLE	CD	PROJECT SCOPE	TOTAL PROP K ALLOCATION	Annual Estimate of RAP Maintenance Costs						Fiscal Impact			
					Salaries	Materials	Contractor	Other Costs	One-Time Costs	Annual Total	Year 27 2023-24	Year 28 2024-25	Year 29 2025-26	Year 30 2026-27
S94	RANCHO CIENEGA SPORTS CENTER	10	IMPROVEMENTS TO ATHLETIC FIELDS, BLEACHERS, PARKING LOT, PICNIC AREA, IRRIGATION & FENCING	\$ 1,325,509	\$ 55,570	\$ 3,500	\$ 5,000	\$ -	\$ -	\$ 64,070	\$64,070	\$ 64,070	\$ 64,070	\$ 64,070
CD 10 SUBTOTAL				\$ 8,848,039	\$ 194,750	\$ 8,500	\$ 9,000	\$ -	\$ 1,500	\$ 213,750	\$ 124,810	\$ 124,810	\$ 124,810	\$ 214,207
S18	CASTLE PEAK PARK	12	OUTDOOR REFURBISHMENT, RESTROOMS	\$ 730,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
S20	LAZY J PARK	12	OUTDOOR REFURBISHMENT, RESTROOMS	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CD 12 SUBTOTAL				\$ 1,730,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
S121	HOLLYWOOD RECREATION CENTER	13	CONSTRUCT MODERN GYM AND POOL BUILDINGS	\$ 6,281,916	\$ 83,440	\$ 3,000	\$ -	\$ -	\$ -	\$ 86,440	\$ -	\$ 57,627	\$ 86,440	\$ 86,440
CD 13 SUBTOTAL				\$ 6,281,916	\$ 83,440	\$ 3,000	\$ -	\$ -	\$ -	\$ 86,440	\$0	\$57,627	\$86,440	\$ 86,440
S145	ROSECRANS RECREATION CENTER	15	CONSTRUCTION OF CHILDCARE CENTER TO ENHANCE RECREATIONAL OPPORTUNITIES FOR CHILDREN	\$ 1,300,000	\$ 55,740	\$ 2,000	\$ 2,500	\$ -	\$ -	\$ 60,240	\$ -	\$ -	\$ -	\$ 59,580
CD 15 SUBTOTAL				\$ 1,300,000	\$ 55,740	\$ 2,000	\$ 2,500	\$0	\$0	\$ 60,240	\$0	\$0	\$0	\$ 59,580
LOCAL SPECIFIED PROJECT TOTAL				\$ 34,227,528	\$ 556,550	\$ 25,500	\$ 20,500	\$0	\$ 1,500	\$ 604,050	\$ 124,810	\$ 220,954	\$ 361,202	\$ 603,644
REGIONAL AND LOCAL PROJECT TOTAL				\$ 87,642,230	\$ 1,391,120	\$ 71,100	\$ 84,000	\$ 30,000	\$ 6,500	\$ 1,582,720	\$ 124,810	\$ 246,201	\$ 597,413	\$ 1,577,898
GRAND TOTALS - ALL PROJECTS				\$ 102,096,942	\$ 2,299,400	\$ 122,100	\$ 140,500	\$ 65,800	\$ 9,000	\$ 2,636,800	\$ 221,670	\$ 377,225	\$ 901,606	\$ 2,603,448

PROPOSITION K: 2023-24 L.A. FOR KIDS PROGRAM

Fiscal Impact: RAP Operations Cost Estimates for Active Projects

Project ID	PROJECT TITLE	CD	PROJECT SCOPE	TOTAL PROP K ALLOCATION	Annual Estimate of RAP Operations Costs						Fiscal Impact				
					Salaries	Materials	Contractor	Other Costs	One-Time Costs	Annual Total	Year 27 2023-24	Year 28 2024-25	Year 29 2025-26	Year 30 2026-27	
COMPETITIVE PROJECTS															
C195-7	REC & PARKS: GRIFFITH PARK CRYSTAL SPRINGS BASEBALL FIELDS (7th Cycle)	4	CONSTRUCT TWO NEW LITTLE LEAGUE BASEBALL FIELDS	\$ 500,000	\$ 26,426	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,426	\$ -	\$ -	\$ -	\$ 26,426
C216-8	REC & PARKS: GRIFFITH PARK HORTICULTURE LEARNING CENTER (8th Cycle)	4	RENOVATE A PORTION OF THE EXISTING NURSERY ON COMMONWEALTH AVENUE	\$ 1,650,000	\$ 26,426	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,426	\$ -	\$ 6,607	\$ 26,426	\$ 26,426
CD 4 SUBTOTAL				\$ 2,150,000	\$ 52,853	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,853	\$ -	\$ 6,607	\$ 26,426	\$ 52,853
C244-8	REC & PARKS: STRATHERN WETLANDS PARK SYNTHETIC SOCCERFIELD	6	SYNTHETIC SOCCERFIELD	\$ 1,000,000	\$ 42,931	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,931	\$ -	\$ -	\$ -	\$ 42,931
C219-8	REC & PARKS: CESAR CHAVEZ RECERATION CENTER, a.k.a Sheldon Arleta (8th Cycle)	6	CONSTRUCT BASEBALL FIELD, PICNIC AREA AND PLAYGROUND	\$ 1,000,000	\$ 149,586	\$ 80,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 279,586	\$ -	\$ -	\$ 260,454	\$ 229,586
CD 6 SUBTOTAL				\$ 2,000,000	\$ 192,517	\$ 80,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 322,517	\$ 0	\$ 0	\$ 260,454	\$ 272,517
C221-8	REC & PARKS: VERDUGO HILLS POOL (8th Cycle)	7	POOL AND BATHHOUSE UPGRADES	\$ 1,000,000	\$ 503,559	\$ 40,000	\$ -	\$ 10,000	\$ -	\$ -	\$ 553,559	\$ -	\$ 230,649	\$ 553,559	\$ 553,559
CD 7 SUBTOTAL				\$ 1,000,000	\$ 503,559	\$ 40,000	\$ -	\$ 10,000	\$ -	\$ -	\$ 553,559	\$ 0	\$ 230,649	\$ 553,559	\$ 553,559
C266-10	REC & PARKS: JACKIE TATUM/HARVARD RECREATION CENTER LIGHTING (10th Cycle)REPLACE/UPGRADE EXISTING LIGHTING	8	LIGHTING FOR BASEBALL AND BASKETBALL AREAS	\$ 1,805,923	\$ 43,971	\$ 6,500	\$ 5,000	\$ -	\$ 1,500	\$ -	\$ 56,971	\$ -	\$ -	\$ -	\$ 56,971
CD 8 SUBTOTAL				\$ 1,805,923	\$ 43,971	\$ 6,500	\$ 5,000	\$ -	\$ 1,500	\$ -	\$ 56,971	\$ 0	\$ 0	\$ 0	\$ 56,971
C245-5	REC & PARKS: SLAUSON RECREATION CENTER LIGHTING	9	LIGHTING FOR BASEBALL AND BASKETBALL AREAS	\$ 73,000	\$ 43,971	\$ -	\$ -	\$ -	\$ 4,000	\$ -	\$ 47,971	\$ -	\$ 47,971	\$ 43,971	\$ 43,971
CD 9 SUBTOTAL				\$ 73,000	\$ 43,971	\$ -	\$ -	\$ -	\$ 4,000	\$ -	\$ 47,971	\$ 0	\$ 47,971	\$ 43,971	\$ 43,971
C227-8	REC & PARKS: RANCHO CIENEGA (8th Cycle)	10	SECURITY LIGHTING AND SHADE STRUCTURES FOR TENNIS COURTS AND BASEBALL FIELDS	\$ 500,000	\$ 42,931	\$ 1,000	\$ -	\$ -	\$ 4,000	\$ -	\$ 47,931	\$ 47,931	\$ 43,931	\$ 43,931	\$ 43,931
CD 10 SUBTOTAL				\$ 500,000	\$ 42,931	\$ 1,000	\$ -	\$ -	\$ 4,000	\$ -	\$ 47,931	\$ 47,931	\$ 43,931	\$ 43,931	\$ 43,931
C179-6	REC & PARKS: CHATSWORTH PARK NORTH (6th Cycle: Includes reprogramming of \$114,707 per C.F. 12-0479)	12	REPLACE INFIELDS, LEVEL/RESEED OUTFIELD, REPLACE IRRIGATION SYSTEM, REPLACE FENCE FABRIC, NEW BLEACHERS, DRINKING FOUNTAINS	\$ 705,689	\$ 130,630	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,630	\$ 130,630	\$ 130,630	\$ 130,630	\$ 130,630

PROPOSITION K: 2023-24 L.A. FOR KIDS PROGRAM

Fiscal Impact: RAP Operations Cost Estimates for Active Projects

Project ID	PROJECT TITLE	CD	PROJECT SCOPE	TOTAL PROP K ALLOCATION	Annual Estimate of RAP Operations Costs						Fiscal Impact			
					Salaries	Materials	Contractor	Other Costs	One-Time Costs	Annual Total	Year 27 2023-24	Year 28 2024-25	Year 29 2025-26	Year 30 2026-27
C268-10	REC & PARK: OAKRIDGE ESTATE PARK (10th Cycle)	12	EXPANSION OF EXISTING OAKRIDGE PARK, WHICH WOULD INCLUDE DEVELOPMENT OF NEW LANDSCAPING, WALKING PATHS, IRRIGATION, AND SITE AMENITIES AND IMPROVEMENTS TO EXISTING PARK, INCLUDING NEW LED PARK LIGHTING AND SHADE STRUCTURES OVER EXISTING PICNIC AREAS AND PLAGROUND	\$ 460,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CD 12 SUBTOTAL				\$ 1,165,689	\$ 130,630	\$ -	\$ -	\$ -	\$ -	\$ 130,630	\$ 130,630	\$ 130,630	\$ 130,630	\$ 130,630
C249-9	REC & PARKS: EAST PARK - SPORTS FIELD LIGHTING (9th Cycle)	14	1. PLANNING, ENGINEERING, AND CONSTRUCTION OF SIX SOCCER FIELDS; 2. INSTALL LIGHTING AT UP TO SIX PROPOSED SOCCER FIELDS	\$ 2,000,000	\$ 335,505	\$ 24,000	\$ -	\$ -	\$ -	\$ 359,505	\$ -	\$ -	\$ 29,959	\$ 359,505
C250-9	REC & PARKS: EL SERENO ARROYO PLAYGROUND ACQUISITION (9th Cycle)	14	ACQUISITION OF OPEN SPACE TO EXPAND THE EL SERENO PLAY AREA	\$ 1,025,100	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
C269-10	REC & PARKS: EL SERENO COMMUNITY GARDEN ACQUISITION (10th Cycle)	14	ACQUISITION OF THE 0.77-ACRE EL SERENO COMMUNITY GARDEN PROPERTY FROM CALTRANS. THE PARCELS BEING ACQUIRED ARE: APN NOS. 5292020901, 5292020902, 5292020903, 5292020904, 5292020908, and 5292020909.	\$ 1,985,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CD 14 SUBTOTAL				\$ 5,010,100	\$ 335,505	\$ 24,000	\$ -	\$ -	\$ 20,000	\$ 379,505	\$0	\$0	\$29,959	\$ 379,505
C241-8	REC & PARKS: WATTS CULTURAL CRESCENT (8th Cycle)	15	PARK EXPANSION	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CD 15 SUBTOTAL				\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$0	\$0	\$0	\$0
COMPETITIVE GRANTS TOTAL				\$ 14,454,712	\$ 1,345,937	\$ 151,500	\$ 5,000	\$ 10,000	\$ 79,500	\$ 1,591,937	\$ 178,561	\$ 459,788	\$ 1,088,930	\$ 1,533,937
REGIONAL SPECIFIED PROJECTS														
R1	ANGELS GATE PARK	REG	IMPLEMENTATION OF MASTER PLAN IMPROVEMENTS AND PERIMETER FENCING	\$ 6,062,588	\$ 42,931	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ 82,931	\$ -	\$ -	\$ 6,911	\$ 82,931
R2	BALBOA SPORTS COMPLEX	REG	CONSTRUCT NEW AQUATIC FACILITY	\$ 3,000,000							\$ -	\$ -	\$ -	\$ -
R4	BOYLE HEIGHTS SPORTS CENTER	REG	CONSTRUCT GYMNASIUM	\$ 2,500,000	\$ 152,095	\$ -	\$ -	\$ 20,000	\$ 27,000	\$ 199,095	\$ -	\$ -	\$ -	\$ 199,095
R9	DRUM BARRACKS - PARKING LOT	REG	ACQUISITION OF LAND FOR PARKING LOT	\$ 347,785	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROPOSITION K: 2023-24 L.A. FOR KIDS PROGRAM
Fiscal Impact: RAP Operations Cost Estimates for Active Projects

Project ID	PROJECT TITLE	CD	PROJECT SCOPE	TOTAL PROP K ALLOCATION	Annual Estimate of RAP Operations Costs						Fiscal Impact			
					Salaries	Materials	Contractor	Other Costs	One-Time Costs	Annual Total	Year 27 2023-24	Year 28 2024-25	Year 29 2025-26	Year 30 2026-27
R12	FERRARO SOCCER FIELDS (Inflation YR 9 - \$193,408)	REG	IMPROVEMENTS TO ATHLETIC FIELDS, REST ROOMS, POTABLE & RECLAIMED WATER, DEVELOPMENT OF PICNIC AREAS (YR 8: RESTROOMS)	\$ 2,193,408	\$ 64,397	\$ -	\$ -	\$ -	\$ -	\$ 64,397	\$ -	\$ -	\$ 5,366	\$ 64,397
R13	GRIFFITH PARK	REG	IMPROVEMENTS TO ROADS, TRAILS, WATER SYSTEM, REST ROOMS, PICNIC AREAS, PAVE LIVE	\$ 6,383,981	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
R14	GRIFFITH PARK PERFORMING ARTS CENTER	REG	CONSTRUCT A PERFORMING ARTS CENTER FOR YOUTH	\$ 6,547,971	\$ 26,426	\$ -	\$ -	\$ -	\$ -	\$ 26,426	\$ -	\$ -	\$ 8,809	\$ 26,426
R16	HANSEN DAM (Ranger's Station: Inflation Yr 12 - \$2,024,286)	REG	SOCCER COMPLEX, RV PARK, RANGER STATION/VISITOR'S CENTER, ROAD/TRAIL IMPROVEMENTS, FENCING (YR 4&5: SOCCER COMPLEX, YR 7: PREDEVELOPMENT FOR FUTURE SCOPE)	\$ 12,436,535	\$ 521,492	\$ -	\$ -	\$ 109,032	\$ -	\$ 630,524	\$ -	\$ -	\$ -	\$ 630,524
R20	MACARTHUR PARK	REG	REFURBISH BOATHOUSE, RECREATION BUILDING, SIGNAL BUILDING AND BANDSHELL, FENCING AND EDGE TREATMENT	\$ 2,167,466	\$ 64,397	\$ -	\$ -	\$ -	\$ -	\$ 64,397	\$ -	\$ -	\$ 37,565	\$ 64,397
R21	MACARTHUR PARK LAKE	REG	WATER QUALITY AND FILTRATION IMPROVEMENTS AT LAKE	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
R27	SOUTHEAST VALLEY ROLLER & SKATEBOARD RINK	REG	ACQUISITION AND CONSTRUCTION OF ROLLER AND SKATEBOARD RINK IN S/E SAN FERNANDO VALLEY	\$ 7,668,336	\$ 42,931	\$ -	\$ -	\$ -	\$ -	\$ 42,931	\$ -	\$ -	\$ -	\$ 14,310
R30	SEPULVEDA BASIN - HJELTE FIELDS	REG	NEW ATHLETIC FIELDS, LIGHTING, PARKING	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
R31	SEPULVEDA BASIN - LAKE BALBOA	REG	UPGRADE IRRIGATION SYSTEM TO WATER CONSERVATION STANDARDS	\$ 2,506,659	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
REGIONAL SPECIFIED PROJECT TOTAL				\$ 53,414,729	\$ 914,670	\$ 20,000	\$ 20,000	\$ 129,032	\$ 27,000	\$ 1,110,702	\$0	\$0	\$ 58,651	\$ 1,082,081
LOCAL SPECIFIED PROJECTS														
S23	RESEDA SKATE FACILITY	3	ACQUISITION AND CONSTRUCTION OF ICE HOCKEY AND ROLLER BLADING FACILITY	\$ 13,705,001	\$ 271,782	\$ -	\$ -	\$ -	\$ -	\$ 271,782	\$ -	\$ 113,243	\$ 271,782	\$ 271,782
S24	SERRANIA PARK	3	CONSTRUCT PUBLIC RESTROOMS	\$ 1,092,572	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CD 3 SUBTOTAL				\$ 14,797,573	\$ 271,782	\$ -	\$ -	\$ -	\$ -	\$ 271,782	\$0	\$113,243	\$ 271,782	\$ 271,782
S12	STUDIO CITY	4	CONSTRUCT MODERN GYM, COMMUNITY CENTER, LANDSCAPE AND IRRIGATION	\$ 3,000,000	\$ 42,931	\$ -	\$ -	\$ -	\$ -	\$ 42,931	\$ -	\$ -	\$ -	\$ 42,931
CD 4 SUBTOTAL				\$ 3,000,000	\$ 42,931	\$ -	\$ -	\$ -	\$ -	\$ 42,931	\$0	\$0	\$0	\$ 42,931
S60	ROGER JESSUP RECREATION CENTER	7	CONSTRUCTION OF CHILDCARE CENTER TO ENHANCE RECREATIONAL OPPORTUNITIES FOR CHILDREN	\$ 3,935,930	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
S63	STETSON RANCH	7	FACILITY EXPANSION	\$ 510,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROPOSITION K: 2023-24 L.A. FOR KIDS PROGRAM

Fiscal Impact: RAP Operations Cost Estimates for Active Projects

Project ID	PROJECT TITLE	CD	PROJECT SCOPE	TOTAL PROP K ALLOCATION	Annual Estimate of RAP Operations Costs						Fiscal Impact			
					Salaries	Materials	Contractor	Other Costs	One-Time Costs	Annual Total	Year 27 2023-24	Year 28 2024-25	Year 29 2025-26	Year 30 2026-27
CD 7 SUBTOTAL				\$ 4,445,930	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
S87	ARDMORE (AKA: SEOUL INTERNATIONAL; DODGER DREAM FIELD) RECREATION CENTER (Inflation YR 8 - \$40,000)	10	EXPAND GYMNASIUM; INSTALL FENCING AND EDGE TREATMENT (YR 8: DESIGN GYM IMPROVEMENTS)	\$ 1,040,000	\$ 42,931	\$ -	\$ -	\$ -	\$ -	\$ 42,931	\$ -	\$ -	\$ -	\$ 42,931
S93	RANCHO CIENEGA SPORTS CENTER	10	CONSTRUCT FITNESS ANNEX	\$ 6,482,530	\$ 218,691	\$ 20,000	\$ 20,000	\$ 20,000	\$ 5,000	\$ 283,691	\$ 278,691	\$ 278,691	\$ 278,691	\$ 278,691
S94	RANCHO CIENEGA SPORTS CENTER	10	IMPROVEMENTS TO ATHLETIC FIELDS, BLEACHERS, PARKING LOT, PICNIC AREA, IRRIGATION & FENCING	\$ 1,325,509	\$ 201,206	\$ -	\$ -	\$ -	\$ -	\$ 201,206	\$ 201,206	\$ 201,206	\$ 201,206	\$ 201,206
CD 10 SUBTOTAL				\$ 8,848,039	\$ 462,828	\$ 20,000	\$ 20,000	\$ 20,000	\$ 5,000	\$ 527,828	\$ 479,897	\$ 479,897	\$ 479,897	\$ 522,828
S18	CASTLE PEAK PARK	12	OUTDOOR REFURBISHMENT, RESTROOMS	\$ 730,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
S20	LAZY J PARK	12	OUTDOOR REFURBISHMENT, RESTROOMS	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CD 12 SUBTOTAL				\$ 1,730,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
S121	HOLLYWOOD RECREATION CENTER	13	CONSTRUCT MODERN GYM AND POOL BUILDINGS	\$ 6,281,916	\$ 162,618	\$ -	\$ -	\$ -	\$ -	\$ 162,618	\$ -	\$ -	\$ 108,412	\$ 162,618
CD 13 SUBTOTAL				\$ 6,281,916	\$ 162,618	\$ -	\$ -	\$ -	\$ -	\$ 162,618	\$0	\$0	\$108,412	\$ 162,618
S145	ROSECRANS RECREATION CENTER	15	CONSTRUCTION OF CHILDCARE CENTER TO ENHANCE RECREATIONAL OPPORTUNITIES FOR CHILDREN	\$ 1,300,000	\$ 185,307	\$ 20,000	\$ 20,000	\$ 20,000	\$ 2,500	\$ 247,807	\$ -	\$ -	\$ -	\$ 247,807
CD 15 SUBTOTAL				\$ 1,300,000	\$ 185,307	\$ 20,000	\$ 20,000	\$ 20,000	\$ 2,500	\$ 247,807	\$0.00	\$0.00	\$0.00	\$247,807.00
LOCAL SPECIFIED PROJECT TOTAL				\$ 34,227,528	\$ 1,125,466	\$ 40,000	\$ 40,000	\$ 40,000	\$ 7,500	\$ 1,252,966	\$ 479,897	\$ 593,140	\$ 860,091	\$ 1,247,966
REGIONAL AND LOCAL PROJECT TOTAL				\$ 87,642,257	\$ 2,040,136	\$ 60,000	\$ 60,000	\$ 169,032	\$ 34,500	\$ 2,363,668	\$ 479,897	\$ 593,140	\$ 918,742	\$ 2,330,047
GRAND TOTAL - ALL PROJECTS				\$ 102,096,969	\$ 3,386,073	\$ 211,500	\$ 65,000	\$ 179,032	\$ 114,000	\$ 3,955,605	\$ 658,458	\$ 1,052,928	\$ 2,007,672	\$ 3,863,984

**PROPOSITION K: 2024-25 L.A. FOR KIDS PROGRAM ADMINISTRATIVE FUNDING
FOR PROGRAM YEARS 27 AND 28 WITH REPROGRAMMING**

		Approved 2023-24	Proposed Reprogramming 2023-24	Proposed 2024-25
1. County of Los Angeles				
Office of the Assessor - collects Proposition K assessment funds.		\$ 261,172	\$ 224,506	\$ 224,505
2. Bureau of Engineering				
Classification Title	Duties			
Environmental Affairs Officer, Program Manager III	Competitive grants Program Manager			
Sr. Management Analyst I	RFP, LVNOC and monitoring services			
Management Analyst	RFP, LVNOC and monitoring services			
Management Analyst	RFP, LVNOC and monitoring services			
Subtotals:		\$ 214,290	\$ 214,290	\$ 214,290
3. Board of Public Works, Office of Accounting				
Classification Title	Duties			
Principal Accountant II	Approves documents and oversees program			
Senior Accountant II	Reviews accounting documents and prepares reports			
Accountant	Processes payments and maintains accounting records			
Subtotals:		\$ 136,457	\$ 145,623	\$ 145,623
4. Office of the City Administrative Officer				
Classification Title	Duties			
Senior Administrative Analyst / Administrative Analyst / Management Analyst	Administers Proposition K funds; Staffs the L.A. for Kids Steering Committee and the Regional Volunteer Neighborhood Oversight Committees (RVNOC).			
Subtotals:		\$ 78,000	\$ 100,917	\$ 100,918
5. Office of the Chief Legislative Analyst				
Classification Title	Duties			
Legislative Analyst II / Management Assistant	Staffs the L.A. for Kids Steering Committee and RVNOCs.			
Subtotals:		\$ 33,356	\$ 37,939	\$ 37,939
City Totals:		\$ 462,103	\$ 498,769	\$ 498,770
Grand Total:		\$ 723,275	\$ 723,275	\$ 723,275

**PROPOSITION K: 2024-25 L.A. FOR KIDS PROGRAM
CALIFORNIA ENVIRONMENTAL QUALITY ACT DOCUMENT LIST***

LIST 1: PROJECTS FOR WHICH A NOTICE OF EXEMPTION HAS BEEN PREPARED AND REQUIRES COUNCIL ACTION

1.	None
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LIST 2: PROJECTS FOR WHICH COUNCIL ACTION IS NOT SUBJECT TO CEQA

1.	None
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LIST 3: PROJECTS PREVIOUSLY EVALUATED AND PROCESSED IN ACCORDANCE WITH CEQA

1.	Oakwood Jr. Arts Center (S99) - Refurbish, retrofit and convert Venice Library into a Jr. arts center
2.	Studio City (S12) – Construct modern gymnasium, community center, landscape and irrigation

LIST 4: PROJECTS FOR WHICH A NEGATIVE DECLARATION OR MITIGATED NEGATIVE DECLARATION HAS BEEN PREPARED AND REQUIRE COUNCIL ACTION

1.	
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LIST 5: PROJECTS FOR WHICH AN ENVIRONMENTAL IMPACT REPORT, NEGATIVE DECLARATION, MITIGATED NEGATIVE DECLARATION OR NOTICE OF EXEMPTION WILL BE PREPARED PRIOR TO PROJECT INITIATION

1.	Ardmore Recreation Center (S87) – Expand gymnasium; install fencing and edge treatment
2.	Boyle Heights Sports Center (R4) – Construct gymnasium
3.	Highland Park Jr. Arts Center (S133) – Refurbish, retrofit, and convert city building into a Jr. Arts Center
4.	Rec & Parks: El Sereno Arroyo Community Garden Acquisition (10th Cycle) (C269-10) - Acquisition of the El Sereno Community Garden property from Caltrans
5.	Rim-Of-The-Valley Trails (R26) - Construction and repair of equestrian/pedestrian trail system
6.	Roger Jessup Recreation Center (S60) - Construction of childcare center to enhance recreational opportunities for children
7.	Rosecrans Recreation Center (S145) – Construction of childcare center to enhance recreational opportunities for children
8.	Sepulveda Basin – Hjelte Field (R30) – New Athletic Fields, Lighting, Parking
9.	Stetson Ranch (S83) – Facility Expansion

NON-CITY AGENCY PROJECTS TO BE FUNDED IN FY 2024-25

Note: The non-City agencies who are implementing each of these projects are responsible for complying with the California Environmental Quality Act (CEQA). Each project will not proceed to implementation until the non-City agencies obtain all discretionary approvals that may be necessary from the City's Planning Department and the Department of Building and Safety and any other applicable governmental entities. There is no action at this time that would require City Council approval of any CEQA compliance document.

1.	
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*Note: Project scopes listed herein are for active projects receiving funding in Fiscal Year 2024-25.

PROPOSITION K: 2024-25 L.A. FOR KIDS PROGRAM
2023-24 Maintenance Funding
AWARD RECOMMENDATIONS

No.	Maintenance Applicant	Project ID	Project Scope	CD	2023-24 Recommended Award
1	Avalon Carver Community Center	C200-7	Renovate existing facility to provide indoor and outdoor youth recreational space	9	\$ 17,182.00
2	Barrio Action Youth and Family Center	C37-1	Build a youth and family center	14	\$ 13,941.00
4	California Hospital Medical Center - Hope and Venice Area Park	S82	Acquisition and development of community center	9	\$ 2,463.00
5	California Hospital Medical Center - Hope Street Margolis Family Center	C152-5	Outdoor improvements and lighting	9	\$ 9,756.00
3	Children's Institute	C181-6	Urban greening for Temple Street campus	13	\$ 29,607.00
6	Discovery Science Center of Los Angeles	C220-8	Construct permanent exhibit	7	\$ 108,491.00
7	Environmental Charter School	C239-8	Development of urban greening and recreational features	15	\$ 18,954.00
	Heart of Los Angeles	C226-8	Construct and Arts, Enrichment and Recreation Center approximately 24,000-32,000 square feet	10	\$ 4,599.00
8	Inner-City Arts	C40-1	Facility expansion	R	\$ 7,279.00
9	Jeffrey Foundation	C155-5	Renovation and expansion of existing facility	10	\$ 3,242.00
13	Little Tokyo Service Center	C175-6 C235-8	Construct new indoor basketball courts, Develop roof top park with jogging track, children's playground, community garden and reading grove	14	\$ 1,124.00
14	Los Angeles Boys and Girls Club	C119-4	Renovate existing athletic field, basketball courts	1	\$ 12,731.00
10	Los Angeles Neighborhood Land Trust - Avalon and Gage Park	C153-5	Park development	9	\$ 9,092.00
11	Los Angeles Neighborhood Land Trust - Fox and Laurel Canyon Park	C171-6	Acquisition and development of vacant property into park	7	\$ 7,347.00
12	Los Angeles Neighborhood Land Trust - Francis Ave. Community Garden	C139-5	Acquisition and minor improvements	1	\$ 5,968.00
15	Mar Vista Family Center	C74-2	Construction of youth center	11	\$ 2,118.00
16	Onegeneration	C218-8	Replace children's restrooms and artificial turf	6	\$ 20,693.00
17	Plaza de la Raza	C141-5	Facility lighting	1	\$ 24,361.00
18	TreePeople	C4-1	Build an environmental center	2	\$ 6,462.00
19	Valley Village	C144-5	Facility renovation and expansion	2	\$ 3,000.00
20	Watts Labor Community Action Committee - Skate Park	C138-4	Skate park	15	\$ 20,000.00
22	Wilmington Boys and Girls Club	C186-6	Interior and exterior improvements	15	\$ 11,998.00
SUBTOTAL - Private Non-Profits:					\$ 340,408.00

PROPOSITION K: 2024-25 L.A. FOR KIDS PROGRAM
2023-24 Maintenance Funding
AWARD RECOMMENDATIONS

No.	Maintenance Applicant	Project ID	Project Scope	CD	2023-24 Recommended Award
23	LAUSD-Cleveland High School	C145-5	Field Improvements, fencing, landscaping	12	\$ 18,290.00
SUBTOTAL - Los Angeles Unified School District:					\$ 18,290.00
Cultural Affairs Department:					\$ 89,545.00
Zoo Department:					\$ 24,733.00
Department of Recreation and Parks:					\$ 4,011,599.00
GRAND TOTAL:					\$ 4,484,575.00

ENGINEER'S REPORT

FOR THE

CITY OF LOS ANGELES

LANDSCAPING AND LIGHTING DISTRICT NO. 96-1

(Voters Approved Proposition K: L.A. for Kids Program)

FOR

Fiscal Year **2024-25** Assessment

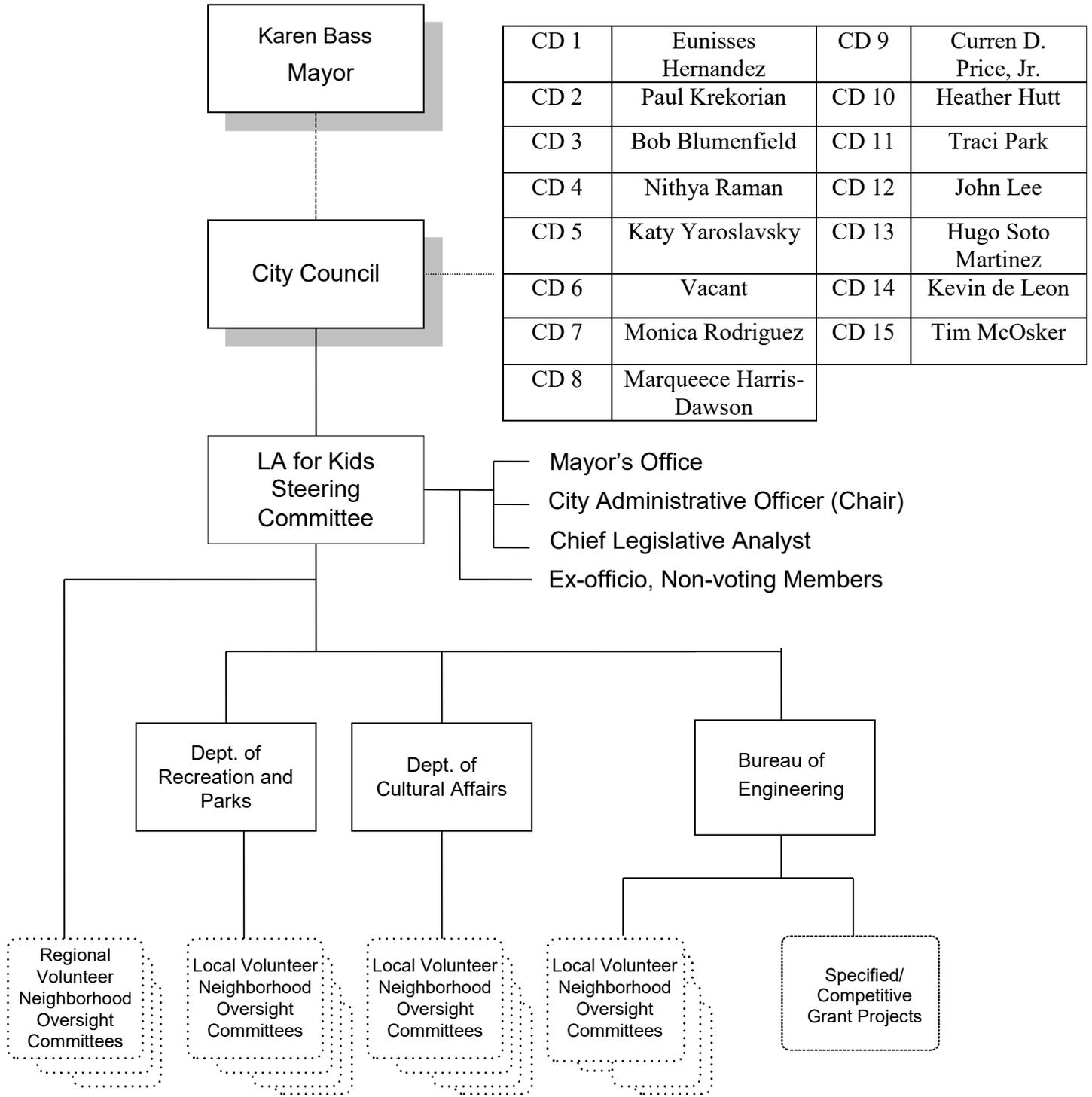
(Program/Funding Year No. 28)

Approved by the City Council on
_____, 2024

Ordinance No. _____ Confirming the Assessment
Approved by the City Council on
June __, 2024

Council File Number: 23-1204

L.A. for Kids Program Organizational Chart



CD 1	Eunisses Hernandez	CD 9	Curren D. Price, Jr.
CD 2	Paul Krekorian	CD 10	Heather Hutt
CD 3	Bob Blumenfield	CD 11	Traci Park
CD 4	Nithya Raman	CD 12	John Lee
CD 5	Katy Yaroslavsky	CD 13	Hugo Soto Martinez
CD 6	Vacant	CD 14	Kevin de Leon
CD 7	Monica Rodriguez	CD 15	Tim McOsker
CD 8	Marqueece Harris-Dawson		

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ENGINEER'S REPORT
CITY OF LOS ANGELES
LANDSCAPING AND LIGHTING DISTRICT NO. 96-1
(Voters Approved Proposition K: L.A. for Kids Program)



PART A INTRODUCTION AND DEFINITIONS

On May 14, 1996, the Los Angeles City Council (the “Council”) adopted an Ordinance of Intention, subject to voters’ approval, to order the formation of an assessment district, “City of Los Angeles Landscaping and Lighting District No. 96-1” in accordance with the provisions of the Landscaping and Lighting Act of 1972, Part 2 of Division 15 of the California Streets and Highways Code. The measure was placed on the November 5, 1996, ballot as Proposition K.

On November 5, 1996, voters in the City of Los Angeles (“City”) approved Proposition K, which authorizes the formation of the City of Los Angeles Landscaping and Lighting District No. 96-1 and approves the levy and collection of an annual assessment of \$25 million within the District for a period of thirty years.

The District will provide funding for the acquisition, development, improvements, restoration and maintenance of parks, open spaces, recreation and community facilities throughout the District. Over the 30-year funding period, a total of \$615 million is designated for capital projects in 1996 dollars. Of this amount, \$298.85 million is for projects that were specified in the ballot measure, and \$143.65 million is for competitive grants. The remaining balance of \$172.5 million is programmed for debt service on bonded projects and for award of inflation funds to eligible projects entering construction. Council must pass an ordinance by June 30th each year levying the assessment for the ensuing fiscal year. This Engineer’s Report (“Report”) is prepared in compliance with the requirements of Article 4 of Chapter 1 of the Landscaping and Lighting Act of 1972, Part 2 of Division 15 of the California Streets and Highways Code.

A.1 Five Parts of This Report:

PART A. INTRODUCTION AND DEFINITIONS

PART B. PLANS AND SPECIFICATIONS FOR THE PROPOSED IMPROVEMENTS

A general description of the proposed Improvements for the 2021-22 Fiscal Year including the general nature, location, and extent of the Improvements.

PART C. ESTIMATE OF THE COSTS OF THE IMPROVEMENTS

An estimate of the cost of the proposed Improvements and of any proposed incidental expenses to be incurred in connection with the Improvements.

PART D. BOUNDARIES OF DISTRICT AND ASSESSMENT DIAGRAM

A reduced scale copy of the assessment diagram is included.

PART E. BENEFIT ASSESSMENT FORMULA AND METHOD

A statement of the method by which the benefit to each property is determined and explained.

A.2 Definitions

As used in this Report, the following terms have the indicated meanings:

“**Assessment**” means the levy to be collected within the City upon real property on the basis of special benefits received rather than by ad valorem tax.

“**Assessment District**” or “**District**” means City of Los Angeles Landscaping and Lighting District 96-1, the boundaries of which are coterminous with the boundaries of the City and which was adopted by Referendum Ordinance K that was approved by the voters on November 5, 1996.

“**Ballot Measure**” means the Referendum Ordinance K that was approved by the City voters on November 5, 1996.

“**Benefit Point**” or “**BP**” means a unit used in calculating the proportion of the special benefit received by the land and the improvements on the land.

“**CCYF**” or “**Commission**” means the Commission for Children, Youth and Their Families, unless otherwise noted.

“**City Engineer**” means the Los Angeles City Engineer.

“**Code**” means the Streets and Highways Code of California.

“**Land Use Code**” means the Code that the Los Angeles County Assessor assigns to each parcel based on the zoning and the use or improvement on the parcel.

“**LVNOCs**” means the Local Volunteer Neighborhood Oversight Committees.

“**Proposition K: L.A. for Kids Program**” or “**L.A. for Kids Program**” or “**Proposition K**” or “**Proposition K Program**” means the L.A. for Kids program which was established by the Ballot Measure.

“**RVNOCs**” means the Valley, Central, and Southern Regional Volunteer Neighborhood Oversight Committees.

“**Steering Committee**” means the Proposition K: L.A. for Kids Program Steering Committee.

A.3 Benefit Assessment and Collections

A.3.1 Benefit Assessment Governing Laws

Because the assessments proposed received approval of a majority of the voters prior to the passage of Proposition 218, they are exempt from the procedures and approval process set forth in Section 4 of Proposition 218, but the assessment proceedings are required to follow the provisions of the Landscaping and Lighting Act of 1972.

The Landscaping and Lighting Act of 1972 (“Act”) provides for assessments for park acquisition, development, improvement, restoration, and maintenance costs against the benefited properties within the assessment district. The Act states that:

"The net amount to be assessed upon lands within an assessment district may be apportioned by any formula or method which fairly distributes the net amount among all assessable lots or parcels in proportion to the estimated benefits to be received by each such lot or parcel from the improvements.

The determination of whether or not a lot or parcel will benefit from the improvements shall be made pursuant to the Improvement Act of 1911 (Division 7 commencing with Section 5000 of the Streets and Highway Code)."

The application of this method in the assessment of the various lots or parcels is shown in detail in Part E - Benefit Assessment Formula and Method.

A.3.2 Assessment Collections

The amounts to be assessed for the expense of such acquisition, development, improvements, restoration and maintenance of parks, open spaces, recreation and community facilities will be levied and collected at the same time and in the same manner and by the same officers as Los Angeles County (“County”) property taxes are levied and collected.

All laws providing for the collection and enforcement of County taxes will be applied to the collection and enforcement of the assessments. All assessments collected will be disbursed and expended for land acquisition, capital improvements, maintenance, and servicing of the improvements in the district.

A.3.3 Public Properties

Properties owned by public agencies such as the City, the County, the State or the federal government will not be assessed, except when such property is not devoted to a public use. Rights-of-way owned by utilities and railroad operating rights-of-way are also exempt from assessment.

A.4 L.A. for Kids Program Organization

A.4.1 L.A. for Kids Steering Committee

SECTION 9 of the Ballot Measure states that:

The expenditure of assessment funds and the overall management of the program projects, which together shall be known as the L.A. FOR KIDS Program, shall be administered by the City Council or by a City entity designated by the City Council by ordinance, which shall report to the City Council annually on the status of the L.A. FOR KIDS Program and shall provide for public distribution of the annual report.

Based on this Section, the Council adopted an Ordinance on April 4, 1997, designating an entity to administer the expenditure of assessment funds and provide overall management of the L.A. for Kids Program. This entity, named the “L.A. for Kids Steering Committee”, is comprised of the Mayor, the City Administrative Officer, and the Chief Legislative Analyst. The Steering Committee is chaired by the City Administrative Officer. Also designated as ex-officio, non-voting members of the Steering Committee are: the General Manager of the Department of Recreation and Parks; the General Manager of the Department of Cultural Affairs; the General Manager of the Library Department; a City Council staff person appointed by the President of the City Council; and the City Engineer. The April 4, 1997 Ordinance was subsequently amended to designate the Steering Committee as the entity to oversee all matters relative to the State Proposition 12 and Proposition 40, and County Proposition A and Measure A measures, which were previously approved by the electorate. Each of the Steering Committee members and the ex-officio members may designate someone to act on that member’s behalf.

The Steering Committee shall have the following duties and responsibilities and such others as the City Council may add:

- (a) Administer the expenditure of assessment funds and be responsible for the overall management of the L.A. for Kids Program;
- (b) Submit an annual plan of projects to Council for approval, which will include, but not be limited to, identification of the general nature, location, and extent of acquisition and improvements for all projects to be funded in the year and priorities for the long-term;
- (c) Submit recommendations on the composition of Volunteer Neighborhood Oversight Committees for projects in Regional Parks;
- (d) Develop financing alternatives;
- (e) Submit an annual report to the Council on the status of the L.A. for Kids Program and provide for public distribution of the annual report; and
- (f) Oversee the following activities:
 - (1) Monitoring of the status of projects, costs and schedules of Proposition K funded projects in the participating City departments and commissions;
 - (2) Preparation of the annual City Engineer assessment report by the Bureau of Engineering (“BOE”); and
 - (3) Development of computer tapes to be sent to the County Assessor each year by the Information Technology Agency.

The Steering Committee will administer all trust or special funds in which Proposition K assessment funds are deposited. Staffing for the work of the Steering Committee will be provided by the City Administrative Officer (“CAO”).

A.4.2 Volunteer Neighborhood Oversight Committees

The Ballot Measure envisioned that community participation and oversight would be vital to the success of the L.A. for Kids Program. Section 10 of the Measure states,

“The City Council shall establish Volunteer Neighborhood Oversight Committees in various areas of the City to advise the City on setting priorities for when projects will be done, advise on the design of projects and prepare annual reports to the City Council on the status of projects.”

Two tiers of Volunteer Neighborhood Oversight Committees have been approved:

1. Regional committees to advise the Steering Committee on when projects will be done.
2. Local committees to advise on the design of projects and to prepare annual reports to Council on the status of the projects.

A.4.3 Regional Volunteer Neighborhood Oversight Committees (RVNOCs)

The Council established three regional committees: Valley, Central, and Southern regions. It is important that community members on the regional committees, also known as Regional Volunteer Neighborhood Oversight Committees (“RVNOCs”) have a regional perspective when advising on priorities. The RVNOCs have the following key elements:

- ◆ There are 3 RVNOCs with approximately 10 members each;
- ◆ The RVNOC members are appointees of Council offices. Each Council Office has 2 appointees who live, operate a business, or own property within their Council District;
- ◆ The CAO is responsible for coordinating and convening the RVNOCs.
- ◆ Boundaries of the three regions closely follow Council District boundaries and the numbers of RVNOC committee members in each region are composed as follows:

Composition of Regional Volunteer Neighborhood Oversight Committees

Valley Regional Volunteer Neighborhood Oversight Committee	Central Regional Volunteer Neighborhood Oversight Committee	Southern Regional Volunteer Neighborhood Oversight Committee
CD 2 = 2 members	CD 1 = 2 members	CD 8 = 2 members
CD 3 = 2 members	CD 4 = 1 member	CD 9 = 2 members
CD 4 = 1 member	CD 5 = 2 members	CD 10 = 2 members
CD 6 = 2 members	CD 11 = 1 member	CD 11 = 1 member
CD 7 = 2 members	CD 13 = 2 members	CD 15 = 2 members
CD 12 = 2 members	CD 14 = 2 members	
TOTAL = 11 members	TOTAL = 10 members	TOTAL = 9 members

A.4.4 Local Volunteer Neighborhood Oversight Committees (LVNOCs)

A.4.4.1 LVNOCs for Specified Projects

The City Council took action on April 4, 1997, to create Local Volunteer Neighborhood Oversight Committees (“LVNOCs”) at each park and Junior Arts Center upon Council approval of each project as part of the annual expenditure plan. The Department of Recreation and Parks (“RAP”) and the Department of Cultural Affairs (“Cultural Affairs”) are instructed to coordinate and to convene the LVNOCs for the projects within their respective areas of responsibilities. These Departments appoint members to the LVNOCs.

Before selecting the membership to serve on the LVNOCs, the Departments are instructed to confer with the relevant Council Offices for recommendation of potential appointees from key stakeholder groups to ensure that, to the extent feasible, the entire community is represented in the process.

A.4.4.2 LVNOCs for Competitive Grant Projects

The Council approved the formation of one LVNOC in each Council District for those projects awarded funds through the competitive grant process, upon Council approval of each project as part of the annual expenditure plan. As noted in the chart below, these LVNOCs are comprised of seven voting members and three ex officio members. Five of the seven voting members are appointed by each Council Office (four neighborhood representatives and one youth representative). The five Council Office appointees have to live, operate a business, or own property within the Council District.

These LVNOCs are responsible for monitoring the progress of funded projects and for preparation of annual status reports to Council.

Composition of Local Volunteer Neighborhood Oversight Committees

Type of Members	Type of Representative	Appointed By	Number of Members
Voting Members	Neighborhood Representatives	Council Member	4
	Youth Representative*	Council Member	1
	Neighborhood Representatives	RAP, Cultural Affairs, or BOE for Competitive Projects under BOE purview	2
	TOTAL		7
Ex officio Members	Council Staff Representative	Council Member	1
	Mayor’s Representative	Mayor	1
	BOE	BOE	1

*When possible and feasible

A.5 The Annual and Three Year Plan Process

1. Departmental Annual and Three Year Plan

Each year, the City Engineer submits a list of projects for the annual expenditure plan to the Steering Committee. From the inception of the Proposition K Program, a Five Year Plan has been prepared annually in order to project futures year expenditures. In FY 2020-21, a Seven Year Plan was prepared in order to adequately plan for the final remaining years of the Proposition K Program. In FY 2021-2022, a Six Year Plan was prepared. Being that the Proposition K program ends in year 30, for FY 2024-25, a Three Year Plan has been prepared. Based on input from RAP, Cultural Affairs and Council Offices, the Steering Committee submits a draft of the expenditure plan to the RVNOCs at the beginning of the budget process each year for consideration. The annual expenditure plan in this Report is the A LIST (Attachment 2).

2. The Regional Volunteer Neighborhood Oversight Committees Review

The RVNOCs will each review the plan and submit their recommendations to the Steering Committee.

3. The L.A. for Kids Steering Committee Review

The Steering Committee then reviews the RVNOCs recommendations and submits the Steering Committee’s recommendations to Council.

4. City Council Review and Approval

Council reviews and adopts the annual expenditure plan and the Plan for the remaining program years. In the case of competitive grants, no contract can be awarded until final Council approval of the project as part of an annual expenditure plan and funds are available.

A.6 Competitive Grant Process

The Commission for Children, Youth and Their Families (CCYF) was designated by ordinance to administer the competitive grant process. The City Council retains the right to amend this ordinance and designate a different agency to administer that process. At its meeting of May 15, 2003, the L.A. for Kids Steering Committee recommended that responsibility for the competitive grant process be transferred from CCYF to the City Engineer. The recommendation was approved by Council (Council File 03-0515-S2), and a new ordinance was adopted. Thereafter, CCYF was no longer directly involved in the administration of the Proposition K: L.A. for Kids Program.

The Ballot Measure established eight categories of competitive projects and limited the amount of funds that can be expended in these categories. Grants are available in the following eight categories, subject to availability of funding in each category:

1. Regional Recreation/Educational Facilities
2. Neighborhood At-Risk Youth Recreation Facilities
3. Youth Schools/Recreation Projects
4. Aquatic Upgrades
5. Athletic Fields
6. Lighting at Athletic Fields
7. Urban Greening
8. Acquisition of Parks and Natural Lands

A.6.1 The 11th COMPETITIVE GRANT PROCESS

The Request for Proposals for the Proposition K Competitive Grants – 11th Funding Cycle (11th Cycle RFP) for the award of Proposition K, and HATS was released on March 23, 2023, with proposals due on June 22, 2023. Due to some delays, the due date for the proposals was extended to

January 4, 2024, by 3:00 pm. The total funding available for award is: \$11,394,353 (Proposition K Competitive) and \$565,000 (HATS). The L.A. for Kids Program Request for Proposals (“RFP”) for the 11th Funding Cycle for Proposition K and Health Alternatives to Smoking (HATS) Trust Fund covers Fiscal Years 2024-25, 2025-26, and 2026-27.

Proposition K received eight (8) proposals. A breakdown of the proposals are as follows:

1. One (1) proposal for Acquisition
2. Seven (7) proposals for the Youth, Schools/ Recreation category.

Funding included in this RFP will be available from two (2) different sources as follows:

1. **Proposition K** – A total of approximately \$11,394,353 in Proposition K competitive grant funds are available in the Restricted funding category. In the Restricted funding categories, funding is available for projects in the following categories: (1) Youth Schools/Recreation Projects, (\$10,650,619); and (2) Acquisition of Parks/Natural Lands (\$743,734).

2. **Health Alternatives to Smoking Trust Fund (HATS)** – A total of approximately \$565,000 is available from the Health Alternatives to Smoking (HATS) Trust Fund. These funds are to be used for the acquisition of park land and recreation improvements in under-served areas that are within eligible census tracts as defined in the Los Angeles Administrative Code Section 5.512.

A.7 Administration of Contracts with Competitive Grant Awardees

There are several components to the contracts with competitive grant awardees: design, construction, and services/maintenance. With the transfer of the CCYF competitive grant process to the City Engineer, BOE now administers all components of the contracts. Grants awarded to RAP, or any other City agency, are not part of this contracting process. Instead, City departments are responsible for conducting their own project design, construction, and maintenance as required. Nonetheless, in March 2002, the Council designated the City Engineer to be the Program Manager to oversee project and construction management for all RAP Proposition K projects.



PART B PLANS AND SPECIFICATIONS FOR THE PROPOSED IMPROVEMENTS

B.1 Three Year Plan

While a three year plan is not a requirement of Proposition K, it is an important planning tool to help City departments know when to begin the project development process. The Three Year Plan also helps to ensure that funds are distributed equitably citywide over the life of the L.A. for Kids Program. The Three Year Plan also helps to ensure that projects comply with the California Environmental Quality Act (“CEQA”) prior to being approved for funding in a particular fiscal year, or as otherwise required by law. The Three Year Plan includes projects that were specified in the Ballot Measure and projects that were awarded funding in prior competitive grant cycles. The Steering Committee will submit a plan to Council each year to reflect any changes in project schedules or community needs.

The annual assessment report that is transmitted to Council for approval includes the annual expenditure plan (contained in the A LIST) (Attachment 2), the Three Year Plan (Attachment 1), the B LIST (Attachment 3), and C LIST (Attachment 4) of projects recommended for funding, all of which collectively specify in detail those acquisitions and improvements that are to be funded by the Proposition K Program. The Three Year Plan for Program Years 27 through 30 is included in this Report as Attachment 1. The A LIST (Attachment 2, also referred to as the annual expenditure plan) represents the projects and program expenditures recommended for funding in Fiscal Year 2024-2025. The A LIST includes projects that require environmental analysis under the California Environmental Quality Act (CEQA) and for which the environmental process will be completed prior to adoption of the Ordinance Ordering Confirmation, Levy and Collection of Annual Assessment or as otherwise required by law. A Categorical Exemption, Environmental Impact Report, or Negative Declaration has been or is being prepared and a Notice of Determination has been or will be filed when applicable .

The B LIST (Attachment 3) includes funding for the remainder of the Proposition K program, specified and competitive projects in program years 29, and 30 (i.e. Fiscal Years 2026-27 through 2027-28), that may be substituted for projects in the A LIST during Fiscal Year 2025-26 in the event it is determined by the Council that any project on the A LIST will not be implemented in the 2025-26 Fiscal Year. The C LIST (Attachment 4) contains the competitive grant projects on the alternate list recommended by the RVNOCs and approved by the Council. Similar to the B LIST, projects on the C LIST are eligible

to receive funding reprogrammed from 11th Cycle competitive projects that are withdrawn, rescinded, or determined to be infeasible. The substituting of the projects on the A LIST with projects on the B LIST or the C LIST will not change the benefit analysis of the special benefit received by the assessed parcels in the City. Compliance with CEQA must be completed for projects on the B LIST and the C LIST prior to City Council approving the substitution of any of these projects for projects on the A LIST during Fiscal Year 2025-26.

B.2 FY 2024-25 Improvement Project List Review Process

B.2.1 The Regional Volunteer Neighborhood Oversight Committees Meetings

The Regional Volunteer Neighborhood Oversight Committees' meetings are publicly noticed and are staffed by City departments. For the Assessment for Fiscal Year 2024-25, the RVNOCs reviewed the projects specified in the Ballot Measure. The RVNOCs also assigned priority levels to each project based on information provided on the specified projects and the RVNOC members' knowledge of community needs to help the Steering Committee determine when the recommended projects should be implemented within the next three years.

B.2.2 The L.A. for Kids Steering Committee Review Process

After receiving the recommendations from the RVNOCs, the Steering Committee conducted public hearings on the specified projects to be included in the Three Year Plan. The final Three Year Plan recommended by the Steering Committee was based on the recommendations from the RVNOCs. In accordance with Code Sections 22567 and 22568, the description of the general nature, location and extent of the items to be acquired and/or constructed is as shown in ATTACHMENTS 1, 2, 3, and 4, titled as follows:

ATTACHMENT 1: THREE YEAR PLAN FOR PROGRAM YEARS 28-30

ATTACHMENT 2: A LIST OF PROJECTS (PROGRAM YEAR 28)

ATTACHMENT 3: B LIST OF PROJECTS FOR PROGRAM YEARS 29-30

ATTACHMENT 4: C LIST - 11th CYCLE ALTERNATIVE COMPETITIVE PROJECTS



PART C ESTIMATE OF THE COSTS OF THE IMPROVEMENTS

C.1 Pre-development Costs

The Department of Recreation and Parks is responsible for conducting the environmental review required for all of their own specified projects in the Three Year Plan prior to confirmation of the Assessment for FY 2024-25, or as otherwise required by law, and may also receive assistance from the City Engineer. The City Engineer will also assist Cultural Affairs and other departments in preparation of their environmental documentation. For the competitive grants, proposers were required to submit a completed environmental review, or if they need a Negative Declaration or Environmental Impact Report, they could apply for environmental funds.

The FY 2024-25 expenditure plan provides specific predevelopment cost allocations for specified projects. Pre-development costs may include but not be limited to costs associated with initial site investigation for hazardous materials, lead paint studies, asbestos and other studies required by California Environmental Quality Act (CEQA), and appraisals for acquisition projects.

C.2 Maintenance Costs

Proposition K requires that funding of the capital projects authorized by the Ballot Measure be contingent upon a showing that the entity administering the project has the financial ability to provide the programming and staff for which the facilities are intended to be used. Although the Ballot Measure provides funding for the maintenance of facilities that will be constructed or improved with assessment funds, there are limited funds available for maintenance, and the remainder will have to be funded by the grantees, the General Fund, or other funding sources.

Proposition K requires that a minimum of 15% of the total funds over the life of the assessment be used for maintenance of completed projects. Maintenance funding is available for completed

Proposition K projects that were specified in the Ballot Measure as well as projects that were awarded competitive grants.

Maintenance funds for FY 2023-24 will be allocated as recommended by the Steering Committee and approved by Council prior to June 30, 2024.

C.3 Bonding and Bonding Costs

The Ballot Measure allowed bonds to be issued for construction and acquisition costs of any of the projects contemplated in the Proposition K Program. The advantages of bonding were:

1. More projects could be undertaken in the early years of the Proposition K Program;
2. Large projects could be funded without taking up a large portion of the Assessment in a given year; and
3. Land could be acquired during years that it was relatively low in price.

In October 1999, Council adopted procedures for issuing bonds under the Proposition K Program through adoption of City Ordinance No. 172856 (C.F.97-0031-S12). Subsequently, a total of three Proposition K bond series were issued in FYs 1999-00, 2000-01 and 2001-02 for cumulative funding of \$44.29 million. Of this amount, \$43.23 million was used to fund a total of 16 Proposition K projects, with the remaining balance of bond monies used to fund the cost of issuance and related expenses. In total, the 16 original Proposition K bond projects received overall funding of \$177 million that includes funding from the following sources:

Proposition K Bond Projects – Summary of Funding Sources (Attachment 4)					
Prop K Bond Funds	Prop K Assessment Funds *	Prop K Match Deposit	Other Matching Funds	Other Funding Sources	Est. Total Project Costs
\$51,113,357	\$4,778,964	\$4,281,749	\$2,798,167	\$79,188,555	\$142,160,792
* This balance reflects the appropriation level. The actual expenditure totals \$4,586,447.					

In Fiscal Year 2011-12, a Prop K financial review identified \$7.93M as available for programming. This funding was comprised of \$1.83M in unspent bond funds, and \$6.13 in bond interest earnings. These bond funds were made available under the Bond Ordinance to previously non-bonded

Proposition K projects. At its meeting held on February 29, 2012, the L.A. for Kids Steering Committee approved the following three priorities for use of these funds, that were subsequently approved by Council in April 2012 (C.F. 12-0479): 1) Complete minor improvements remaining under the bond program (\$639,396); 2) Commit \$5 million on phase two of the Children’s Museum/Environmental Awareness Center (CMLA/EAC) project; and, 3) Reserve \$2.3 million to address funding shortfalls on eligible Proposition K projects. In addition, in FY 2012-13, City Council added the Sheldon Arleta project to the bond program. (C.F. 12-0479-S1)

C.3.1 LIST OF PROJECTS AND COSTS APPROVED FOR BONDING

Project (Prop K Project ID)	CD	Proposition K Funding Limit	Proposition K Bond Allocation*
1. SHORT-TERM PROPOSITION K BONDS ISSUED IN 1999-00 (2000 BOND SERIES)			
Rec & Parks: Point Fermin Park (R24)	Regional	\$2,000,000	\$1,258,505
Rec & Parks: Lincoln Park Lake (S8)	1	600,000	532,896
Rec & Parks: Shadow Ranch (S25)	12	1,500,000	1,332,548
Rec & Parks: Lemon Grove (S124)	13	1,000,000	441,030
Rec & Parks: Hazard Park (S131 & S132)	14	<u>850,000</u>	<u>754,864</u>
Subtotal		\$5,950,000	\$4,319,843
2. LONG-TERM PROPOSITION K BONDS ISSUED IN 1999-00 (2000 BOND SERIES)			
Rec & Parks: South L. A Sports Activity Center (R34)	Regional	2,192,036	2,192,036
Victory Vineland Childcare (C5-1)	2	2,100,000	1,687,987
Rancho Cienega Childcare (C24-1)	10	2,246,013	1,687,987
Project (Prop K Project ID)	CD	Proposition K Funding Limit	Proposition K Bond Allocation*
Santa Monica Mountains Mandeville Canyon (C26-1)	11	\$3,000,000	\$2,441,410
LAUSD: Washington Irving Middle School (C34-1)	13	<u>1,374,700</u>	<u>1,104,988</u>
Subtotal		\$10,912,749	\$9,114,408
3. LONG-TERM PROPOSITION K BONDS ISSUED IN 2000-01 (2001 BOND SERIES)			
Cabrillo Aquarium (R6)	Regional	\$4,089,013	\$4,089,013
Zoo – Children’s Discovery Center (R36)	Regional	11,000,000	4,094,143

Children’s Museum (C41-1)	Regional	9,567,800	1,129,044
El Centro Del Pueblo (C33-1)	13	943,240	763,637
Subtotal		\$25,600,053	\$10,075,837
4. LONG-TERM PROPOSITION K BONDS ISSUED IN 2001-02 (2002 BOND SERIES)			
Children’s Museum (C41-1)	Regional	(as stated above)	\$6,876,383
(Griffith) Observatory (R22)	Regional	\$6,114,685	6,114,685
Zoo – Children’s Discovery Center (R36)	Regional	(as stated above)	4,131,544
Green Meadows (S81)	8	<u>3,000,000</u>	<u>2,472,506</u>
Subtotal		\$9,114,685	\$19,595,118
Total – Original Bond Projects		\$51,577,487	\$43,105,206
5. PROJECTS ADDED TO BOND FUNDING PROGRAM IN FY 2011-12 (C.F. 12-0479), FY 2012-13 (C.F. 12-0479-S1), FY 2013-14 (C.F. 12-0479-S3)			
Elysian Park (R11)	Regional	\$6,439,605	\$300,000
Griffith Park (R13)	Regional	6,383,981	200,000
Hansen Dam (R16)	Regional	12,436,535	247,883
L.A. Riverfront Park (R18)	Regional	11,640,287	481,156
Rec & Parks: Cypress Park Community Center (C191-7)	1	500,000	480,000
Rec & Parks: Lincoln Pool (C164-6)	1	500,000	210,490
Rec & Parks: Laurelgrove Park (C192-7)	2	350,000	350,000
Rec & Parks: De Garmo Park (C197-7)	2	600,000	500,000
Project (Prop K Project ID)	CD	Proposition K Funding Limit	Proposition K Bond Allocation*
Rec & Parks: Strathern Park Baseball Fields (C243-8)	2	400,000	400,000
Rec & Parks: Sheldon Arleta (C125-4)	6	803,878	1,196,122
Rec & Parks: Strathern Wetlands Park (C244-8)	6	728,539	728,539
Andreas Pico Adobe (S55)	7	1,058,813	680,000
Sepulveda Rec. Center (S51)	7	817,939	817,939

Rec & Parks: Harvard Rec. Center (C173-6)	8	712,000	487,000
Rec & Parks: M.L.K. Therapeutic Center Soccer Field (C199-7)	8	476,022	856,022
Rec & Parks: Slauson Recreation Center Lighting (C245-5)	9	73,000	73,000
Subtotal		\$43,920,599	\$8,008,151
Grand Total – All Projects		\$95,498,086	\$51,113,357
<p>* Original bond allocations have been reduced to actual expenditures levels for completed bond projects listed in Sections 1 through 4 of the chart above, with excess funds reprogrammed to projects listed in Section 5, as approved by Council in April 2012 and the public hearing held on May 1, 2012 (C.F.12-0479).</p>			

On June 23, 2015, Council approved the early defeasance of the three Proposition K bond series issued in 2000, 2001, and 2002 (C.F. 14-1194-S1). These funds from the City were transferred to the Trustee and Escrow Bank on June 26, 2015. Bond Counsel has deemed these bonds legally defeased. Bond funds previously authorized will be utilized to complete projects that received those funds.

C.4 Administration Costs

For FY 2024-25, program administration costs are funded in the amount of \$723,275. This amount will fund the collection fee paid to the County Assessor and partially reimburse certain City Departments, and the General Fund for those activities supporting the Proposition K: L.A. for Kids Program. Additional one-time funds for 2023-24 are available from prior year funds available for programming due to a reconciliation of the administration account. The Steering Committee and City Council have approved the use of these funds to provide additional administrative support for program close-out activities with additional funds being made available to the Department of Public Works - Office of Accounting, Chief Legislative Analyst, and City Administrative Officer (C.F. 12-1670-S8). Historically, Departments have performed various tasks that are described in Section C.5.

C.5 Administrative Costs for the District for FY 2024-2025

County Assessor / Auditor-Controller **\$224,505**
 - assess and collect Proposition K funds on behalf of the City
 (County charges \$0.25 per parcel x 781,213 parcels + fees)

Reimbursable Costs in Support of Assessment District

Dept. of Public Works - Office of Accounting **\$145,623**

- process payments for competitive and specified projects under the direction of the City Engineer

Dept. of Public Works - Bureau of Engineering **\$214,290**

- perform general program management responsibilities
- attend and support Steering Committee
- attend and support Regional/Local Volunteer Neighborhood Oversight Committees
- prepare Engineer's Report and Assessment diagrams
- provide Assessment support (response to Assessment complaints and appeals)
- prepare, negotiate, administer and monitor competitive grant agreements and maintenance funding agreements
- monitor and assist with competitive grant project construction and management
- monitor grantee compliance with services and maintenance requirements of competitive grant agreements

Chief Legislative Analyst **\$37,939**

- participate and staff the Steering Committee, staff RVNOCs

City Administrative Officer **\$100,918**

- chair and staff the L.A. for Kids Steering Committee, staff RVNOCs, administer Proposition K funds

City Attorney **- 0 -**

- review legal documents and advise on legal matters

Information Technology Agency **- 0 -**

- place yearly Assessment on tax roll, programming activities

Unreimbursed Costs in Support of Assessment District

City Clerk **- 0 -**

- publish notices, schedule hearings, file construction contracts and grant agreements

Cultural Affairs Department **- 0 -**

- oversee projects in the L.A. for Kids Program, convene LVNOCs

Department of Recreation and Parks **- 0 -**

- provide construction management, provide information for the project management team, staff LVNOCs for RAP projects

TOTAL **\$723,275**

C.6 Allocation of Accumulated Interest and Inflation Funds

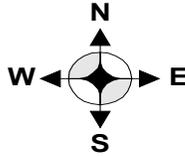
Revenues for the Proposition K Program consist of the annual Assessment plus penalties and interest. The primary use of this interest is to make up shortfalls, due to taxpayer delinquencies, in the \$25 million assessed each year for program costs. A portion of the program costs is an “inflation pool” to provide for increased costs to the capital projects as a result of inflation over the 30-year life of the Proposition K Program. The assumed inflation factor has been consistently identified as three percent (3%) per year beginning from Year 2 of the program, with funding awards made on a current-year basis. The FY 2023-24 expenditure plan anticipated \$3,479,759 in inflation funds that would be awarded to projects prior to June 30, 2024, to fill funding shortfalls for specified projects. However, based on current award rates and project funding needs, the inflation funds awarded to projects was reduced to \$0. The FY 2024-25 budget sets aside \$5,982,008 in inflation funds that will be awarded to specified projects with shortfalls by June 30, 2024.

Excess interest can be applied to provide funding for projects with increased costs above the three percent (3%) inflationary factor, but within some other objective inflation index, such as the Producer Price Index. Excess interest funds are distributed on a priority basis to: (1) non-bonded specified projects that have a need and have not yet received the full three percent inflation allocation of inflation pool funds, (2) non-bonded specified projects that have a need and have received the three percent allocation but may receive additional inflation funds based on an objective index, and (3) bond funded projects for the time prior to their receipt of debt service (inflation) funds.

Proposition K Program interest is awarded to projects on a current-year basis, using the above criteria. For FY 2023-24 no program interest funds were awarded to projects due to the availability of sufficient program inflation funds to offset funding gaps for projects entering construction prior to the close of FY 2023-24. Any program interest funds remaining after any potential cash adjustments required for the current year, will be retained to offset potential shortfalls in future collections that may occur as a result of the current economic downturn. This will ensure the City has access to the maximum annual funding level of \$25 million in order to support Proposition K activities including the reimbursement of eligible City expenses in the upcoming year.

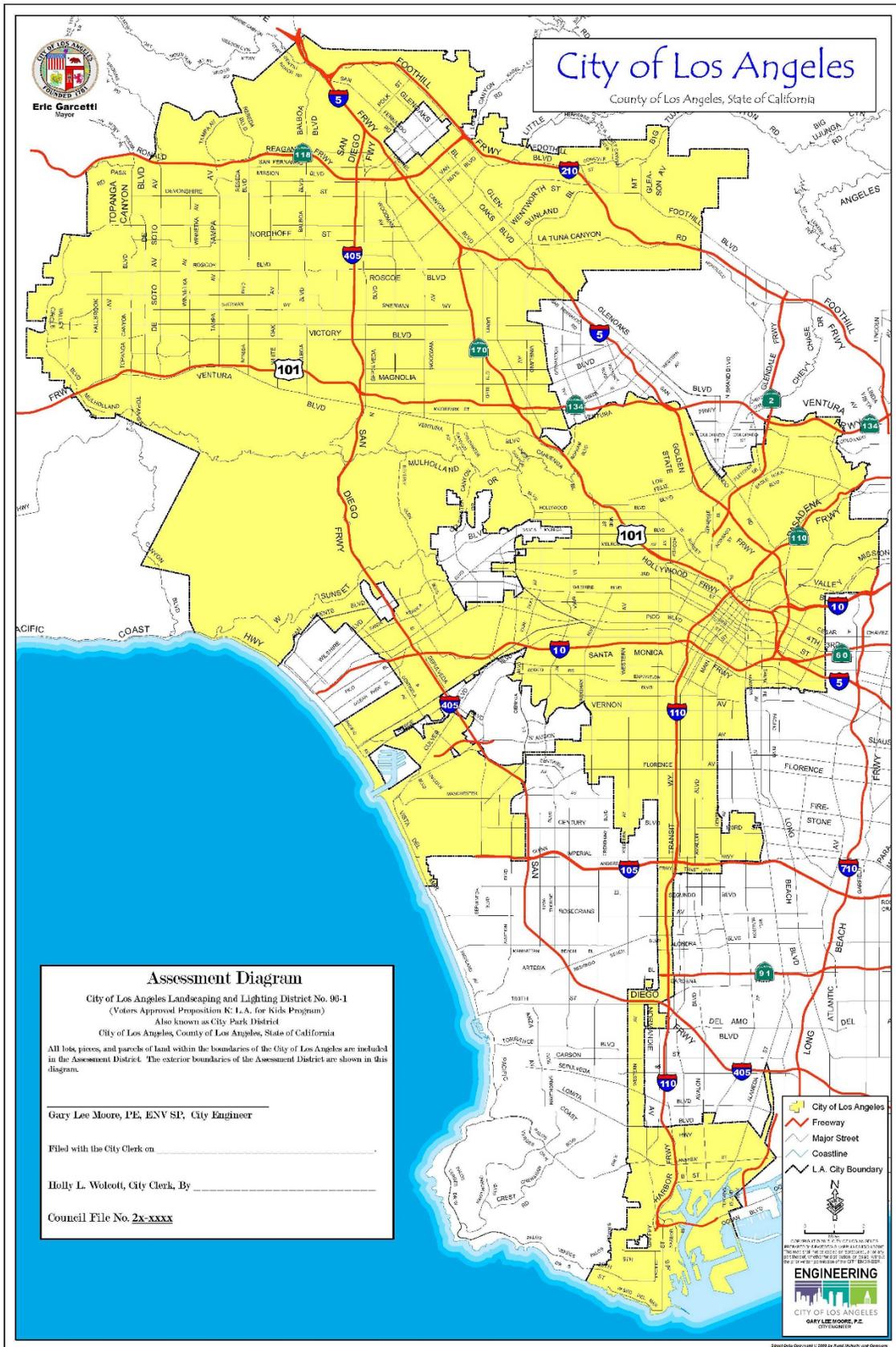
C.7 Summary of Improvement Cost Estimate

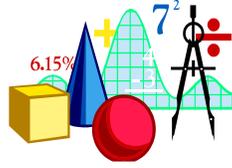
ITEMS	FY 2023-2024 Obligation Anticipated	FY 2024-25 Estimated Improvement Costs
Pre-Development	\$0	\$0
Competitive Grants	\$3,172,398	\$1,985,000
Regional Parks	\$2,473,400	\$1,192,875
Local Parks	\$3,796,352	\$3,082,266
Information Tech Agency for projects	\$50,000	\$50,000
A LIST Projects Subtotal	\$9,492,150	\$6,310,141
Administrative Cost	\$723,275	\$723,275
Maintenance Projects Cost	\$4,484,575	\$4,484,576
Supplemental Maintenance Projects Cost	\$0	\$0
Inflation	\$0	\$5,982,008
Additional Specified Funding	\$10,300,000	\$7,500,000
Debt Service for Long Term Bond	\$0	\$0
Debt Service for Short Term Bond	\$0	\$0
TOTAL ASSESSMENT ALLOCATION	\$25,000,000	\$25,000,000
Interest allocated to projects	\$0	\$0
TOTAL ALLOCATION	\$25,000,000	\$25,000,000
Assessment Funds Received for FY 2023-24		
07/20/2023	\$292,452	
08/18/2023	\$222,037	
11/20/2023	\$206,039	
12/20/2023	\$9,783,996	
01/19/2024	\$2,495,206	
02/20/2024	\$1,848,322	
Subtotal	\$14,848,052	
Balance due from County (\$25,000,000-\$14,848,052)	\$10,151,948	
Surplus or Deficit Carried over from previous year	\$0.0	
Net Assessment for FY 2024-25		\$25,000,000
Estimated District Total Benefit Points		1,867,375
Estimated Assessment Rate (\$ per Benefit Point)		\$13.39



PART D BOUNDARIES OF DISTRICT AND ASSESSMENT DIAGRAM

The boundaries of the District are coterminous with the boundaries of the City of Los Angeles. The diagram showing the exterior boundaries of the District and the lines and dimensions of each lot or parcel of land within the District has been submitted to the Clerk of the City of Los Angeles. A reduced scale copy is included in this Report. The lines and dimensions of each lot or parcel within the District are those lines and dimensions shown on the maps of the Assessor of the County of Los Angeles that support the secured tax roll for Fiscal Year 2022-23 and the available updates. The Assessor's maps and records are incorporated by reference herein and made part of this Report. In all cases, the Assessor's map shall govern for all details concerning the lines and dimensions of the parcels.





PART E BENEFIT ASSESSMENT FORMULA AND METHOD

E.1 General

The Landscaping and Lighting Act of 1972 provides that assessments may be apportioned by any formula or method which fairly distributes that assessment among all assessable lots or parcels in proportion to the estimated benefits from the improvements to be received by each lot or parcel. The substituting of projects in the A LIST with projects in the B LIST or C LIST will not change the benefit analysis of the special benefit received by the assessed parcels in the City, as the full benefits are assumed to accrue over the 30 year life of the Assessment, over which time frame the benefits shall be equitably distributed citywide.

E.2 Improvement Benefits

E.2.1 Benefit to Property from Park and Recreation Facilities

Studies in a number of communities, including counties and cities throughout the United States, have indicated that recreation areas and facilities, if well maintained and wisely administered, have caused a marked increase in property values of parcels in the community. Consequently, such recreation and park facilities have proved a potent factor in maintaining a sound economic condition and a high standard of livability in the community. These studies confirm the opinion long held by planning authorities as to the economic value of open spaces in a community.

"The recreation value is realized as a rise in the value of land and other property in or near the recreation area, is of both private interest to the landowner and others holding an economic stake in the area, and of public interest to the taxpayers, who have a stake in a maximum of total assessed value." (National Recreation and Park Association, June, 1985)

The benefit of parks and other recreational facilities to residential and commercial/industrial properties has been summarized by a number of studies. The United States Department of the Interior, National Park Services, in a June 1984 publication, concluded that:

- "Parks and recreation stimulate business and generate tax revenues."
- "Parks and recreation create direct and indirect job opportunities."
- "Parks and recreation help conserve land, energy, and resources."
- "An investment in parks and recreation helps reduce pollution and noise, makes communities more livable, and increases property values."
- "Public recreation benefits all employers by providing continuing opportunities to maintain a level of fitness throughout one's working life, and through helping individuals cope with the stress of a fast-paced and demanding life."

In addition, a publication of the National Recreation and Parks Association states: "Industry is demanding recreation services" and in exploring site selection is increasingly taking into account " ...the educational and recreational opportunities..." available.

Property values in a community are increased when public infrastructure such as parks, open spaces, and recreation facilities are in place, improved, operable, safe, clean and maintained. Facilities that are unsafe or destroyed by the elements or vandalism decrease surrounding property values. Park and recreation facilities are less likely to attract crime if they are well lit, clean and maintained. Clean and safe parks increase public safety, help to reduce crime and enhance the overall quality of life and desirability of an area. Property values in an area also increase when there is an increase in the number of parks, recreation centers, trail systems, sport facilities and open space areas. Conversely, property values decrease when park and recreation facilities are in disrepair, old, unsafe, unclean and unusable.

E.2.2 Benefit to property in the District from the Improvements

Assessment law provides that the benefit must be related to the land since it is the land which must bear the Assessment. The park, open spaces, and recreational improvements proposed for the District will

specifically benefit the properties to be assessed by increasing the property value of each parcel in one or more of the following respects:

- 1) Increased economic value of improved property due to increased capacity to draw business, home buyers, tourists and others to the District;
- 2) Expanded employment opportunities and increased economic activity due to increased capacity to attract business;
- 3) Increased economic health of the region due to stimulation and generation of additional tax revenues;
- 4) Increased attractiveness of the District for development or redevelopment as a result of the preservation of mountains, foothills and canyons, and increased public access to these lands;
- 5) Improved environmental quality by protecting restoring and improving the District's irreplaceable beaches, wildlife parks, mountains and open space lands, and improved public access to these lands;
- 6) Improved air and water quality, capacity of roads, transportation and other public infrastructure systems as a result of more evenly dispersing recreational facilities throughout the District;
- 7) Increased attractiveness of the District as a place to work and live;
- 8) Improved recreational opportunities and expanded access to recreational facilities for all properties within the District, through improvements such as beaches, parks, trails and other public recreational facilities;
- 9) Increased safety and usability of park and recreational facilities and a corresponding decrease in crime throughout the District.

The improvements to be funded by the District are acquisition, development, improvement and restoration projects for park, recreation, beach and open space purposes. These improvement projects include: regional facilities which benefit the entire District; regional facilities which benefit large areas of the District; and neighborhood facilities which benefit smaller, local areas of the District. The improvements are distributed among these different categories of regional and local use to ensure that all areas of the District will benefit; funds for improvements are also distributed throughout all geographic areas of the District.

Regional projects, by their definition, are of area-wide benefit; therefore, the regional facilities in the City cumulatively benefit all properties within the District. As described above, the local projects are distributed throughout the proposed District and are of regional significance. The acquisition, improvement, and restoration of both local and regional parks, beaches and open space lands and recreation facilities are distributed throughout the District and therefore are of direct and specific benefit

to all parcels within the District. All areas benefit equally from the proposed improvements with benefit to parcels with varying land uses.

E.3 Benefit Points

To establish the benefit to the individual parcels with varying land uses, a benefit point system is used. Each land parcel and each improvement on a land parcel is assigned benefit points in proportion to the benefit the land and the improvements (as reflected in land use) receive. The total number of points is then divided into the annual revenue requirement necessary to fund the proposed improvements to determine the benefit obligation for each point. Once the number of benefit points for each parcel has been established, the benefit obligation for each parcel is established and thus the amount of Assessment for each parcel is established.

E.3.1 Land Size Benefit

In order to fairly allocate benefit from the proposed improvements to parcels throughout the District, it is necessary to address the benefits to land and to land use. The benefit received by land varies as land varies in size. It is our finding that larger parcels benefit more than smaller parcels. To use the benefit point system, it is necessary to establish separately the benefit for each of the two elements, land size benefit and improvement benefit. To facilitate this procedure, the median single-family home is used as a standard to which all other properties are related. The median single-family home in Los Angeles City is located on a lot of approximately 1/7 of an acre in area with the relative valuation between the home and lot being 75% and 25% respectively. This relative valuation is based upon the opinion of professional appraisers, appraising current market property values for real estate in Southern California. The land value portion typically ranges from 20 to 30 percent; for this Report we are using 25 percent. This valuation is based upon current market conditions, not on assessed values, which have been skewed by the impact of Proposition 13.

The lot, therefore, has 1/3 the weight of the improvement ($.25/.75$). Assigning one benefit point to a house as the standard and using the 1/3 ratio, the lot would then represent 1/3 of a benefit point. See the discussion on "Land Use (Improvement) Benefits" below where one benefit point is assigned to a single-family house. As stated above, the median single-family home is located on a lot of approximately 1/7 of an acre; therefore, the median density for single-family residential property in the City is 7 units per

acre; thus the benefit point for the typical acre occupied by single-family homes would be $7 \times 1/3$, or 2.33 benefit points per acre. This 2.33 benefit points per acre is used as the basis for assessing the land size benefit to all assessable parcels within the District.

E.3.2 Land Use (Improvement)Benefit

That portion of the benefit that inures to land use or improvement value will, of course, vary with the type of land use. This benefit for land use is condensed and segregated into three categories below, and each category is assigned portions of a benefit point (BP) relative to the percentage of improvement value it provides (see discussion under "Benefit to Property from Park and Recreation Facilities" above).

Improvement Benefit	Description	Assigned Percentage
1. Economic Value (Econ Val)	The increase to improved property value due to increased economic activity and health, expanded employment opportunities and increased capacity to draw business, home buyers, renters, tourists, etc. to the District.	.50 BP
2. Environmental Quality (Envir Qual)	The increase to improved property value due to the improved quality of air, water, visual aesthetics, attractiveness of the District as a place to live and work, etc.	.25 BP
3. Recreation Enhancement (Recr Enh)	The increase to improved property value due to the availability of useable and safe parks, beaches, and recreation facilities.	.25 BP

Benefits to land uses vary; therefore, the above factors have been assigned to each land use classification as shown in Table I that follows later in this Report.

E.4 Benefit Points for Different Types of Properties

E.4.1 Single-Family Residence

A single-family residence receives all three of the above benefits, therefore 1.0 BP is assigned to each single-family residence. The land upon which the home is located receives a separate benefit, which is 2.33 times the acreage of the lot upon which the home is situated. The benefit to a typical single-family residence is the summation of these two: i.e., one plus 2.33 times the area of the parcel in acres.

To assess land use benefit equitably, it is necessary to relate the different parcel classifications to each other. Using one benefit point for a single-family residential unit, all other uses are related to this.

E.4.2 Multiple-Residential and Mobile Home

Multiple-residential and mobile home land use equivalents are reduced by multiplying the number of home units on each parcel by .75 and .5, respectively, due to the relative population density of these types of dwelling units compared to the typical density of single-family units. Studies have consistently shown that an apartment unit impacts infrastructure approximately 75% as much as a single family residence, and mobile homes impact infrastructure approximately 50% as much (Sources: Institute of Transportation Engineers Informational Report Trip Generation, Fifth Edition, 1991; Metcalf and Eddy, Wastewater Engineering Treatment Disposal Reuse. Third Edition, 1991). The reduced impact on park and recreational facility use by residents of multiple-residential and mobile homes results in a lesser enhancement per unit to property values. Therefore, the Economic Value, Environmental Quality, and Recreation Enhancement benefit points for multiple-residential and mobile homes have been uniformly reduced to 75% and 50%, respectively. (See Table 1 that follows later in this report)

The benefit points assigned to a multiple-residential or a mobile home parcel for the Land Use (Improvement) portion of the Assessment are calculated based on the number of housing units and the appropriate benefit point per housing unit. The benefit points for multi-residential (.75) are multiplied by the number of dwelling units (“DU”) on the parcel to determine the total Land Use (Improvement) benefit points for the parcel. The total Land Use (Improvement) benefit points for a mobile home parcel are calculated by multiplying the benefit point per home unit (.50) by the number of units on the parcel. The benefit points for the land size portion of the Assessment are calculated by multiplying the land area in acres by 2.33 benefit points per acre. These two amounts are then added together to obtain the total number of benefit points for the parcel.

E.4.3 Commercial/Industrial - Other

For determining the land use benefit points to be assigned for properties in commercial/industrial use, these properties are first related to the basic single-family unit. The median home in the District has a lot size of approximately 1/7 of an acre, therefore the typical single-family residential density is seven dwelling units per acre. All properties that are developed for commercial/industrial are thus assigned seven benefit points per acre for the land use portion of the parcel. Each land use category of

commercial/industrial property is then evaluated as to whether or not the three components of the land use benefit point (i.e., Economic Value, Environmental Quality and Recreation Enhancement) apply to the particular land use category.

Commercial/industrial properties that have been found to receive the same benefits as residential properties from increased economic activity and health, expanded employment opportunities and increased capacity to attract business as residential properties receive .50 BP for Economic Value, as do residential properties. Certain commercial/industrial properties, such as warehouses, storage facilities and mineral processing, mining and petroleum facilities, receive no economic benefit because these properties are not affected in any way by park and recreation improvements. All commercial/industrial properties benefit from increased environmental quality as a result of the improvements; therefore, all commercial/industrial properties are assigned a factor of .25 BP for Environmental Quality. Those properties, which are used by or which serve people, are benefited by improved and increased park and recreational facilities; they are assigned a factor of .25 BP for Recreational Enhancement. The assignments of these various benefit points are set forth in Table I that follows later in this Report.

Additionally, a higher level of use for a commercial/industrial property is identified when an improvement has multiple stories or occupies a greater percentage of the parcel than that which is the norm. To account for this, the benefit point for the property use is multiplied by a number which is proportional to the intensity of the structures and improvements contained on the property.

The typical coverage of a commercial/industrial parcel with a structure is 33%. Using this as the standard, the square footage of an improvement on a parcel, as this value is set forth in the Los Angeles County Assessor's records, is divided by one-third of the area of the parcel in square feet. The number then becomes proportional to the intensity of development on the parcel and represents an equivalent number of stories that may be found on a parcel. For the purpose of identifying this factor, it is set forth as "equivalent stories" in the benefit point equation. A minimum of one "equivalent story" will be applied to any improved commercial/industrial property. When the coverage information of a commercial/industrial parcel is not available from the County Assessor's Office, the actual number of structure stories is used instead of the "equivalent stories".

E.4.4 Vacant Property

Vacant property has no Land Use Benefits associated with it. Even if a vacant parcel is designated as commercial/industrial or residential, it receives no additional benefits because of its designation, as there are no improvements constructed upon it; therefore, vacant property receives only a Land Size Benefit of 2.33 benefit points per acre.

E.4.5 Exempt Properties

Several land uses have been determined to be exempt from the Assessment because they either do not benefit from the proposed improvements or they have restricted uses that would not be in the public interest to acquire in the event of foreclosure. Examples are common areas, open spaces, green belts, sliver parcels, etc. Also exempt are public properties, all lands designated as agricultural, lands that have physical or legal restrictions preventing development thereon, and that portion of vacant parcels in excess of five acres. Also exempt is that portion of any partially improved single parcel that is in excess of five acres of which no use is being made. Such parcels that are partially improved will often appear on the County of Los Angeles Assessor's roll as improved.

Those parcels that are found to be so classified after field review will have their Assessments revised per this Report. This is because vacant land greater than five acres functionally serves as open space.

E.5 Modifications

It is recognized, that when dealing with the hundreds of thousands of parcels that will be part of this Assessment District, using the secondary information on the Los Angeles County Assessor's tapes as the primary source for the Assessment formula may lead to some errors and some circumstances that do not precisely fit the intent of this program.

Where such circumstances are discovered in data used for Assessments in the last five property tax years, either by the persons administrating this program, or by the owners of the properties affected, such circumstances will be reported to BOE (Proposition K Group, Recreational and Cultural Facilities Division). The function and the authority of BOE's Proposition K Group will be to recommend such corrections or adjustments for data used in the last five property tax years, with such proposed changes being consistent with the concept, intent and parameters of the programs set forth herein. Unless such

proposed changes are appealed to the Council, they will be incorporated into the Assessment Roll. There will be no modifications made in the data used for Assessments beyond the last five property tax years.

E.6 Individual Assessments

In accordance with Section 22565 *et seq.*, of the Code, the net amount of the Assessment to each parcel, as shown on the County of Los Angeles Assessment Roll, will be computed in the following steps:

1. Classify each parcel by land use as shown on the County of Los Angeles Assessor's Roll.
2. Assign benefit points (BPs) to each parcel based on the following formulas:

For Residential Properties:

Residential BPs

$$\begin{aligned} &= \text{Improvements BPs} + \text{Land Size BPs} \\ &= (\text{Economic Value BP} + \text{Environmental Quality BP} + \text{Recreation Enhance BP}) \\ &* \quad \text{No Units} + (2.33 \text{ BPs/acre}) * \text{Parcel Acreage} \end{aligned}$$

For Commercial Properties:

Commercial BPs

$$\begin{aligned} &= \text{Improvement BPs} + \text{Land Size BPs} \\ &= [(\text{Econ Val BP} + \text{Envir Qual BP} + \text{Recr Enh BP})/\text{acre} * 7 \text{ BP} * \text{Parcel Acreage} \\ &\quad * \text{No. Equivalent Stories (1)}] + [(2.33 \text{ BPs/acre}) * \text{Parcel Acreage}] \end{aligned}$$

⁽¹⁾ *No. Equivalent Stories is the number of stories measured by dividing the parcel's improved square feet by one-third of the parcel area (Improved Square feet/ 1/3 x Parcel Square Feet).*

3. Divide the annual amount to be collected by the sum of all benefit points to determine the Assessment per benefit point. For example, **\$13.45** per benefit point, a median single-family residence would have an annual Assessment of **\$17.93** (1.3329 benefit points times **\$13.45** = **\$17.93**).

The total assessment to be levied on each parcel will be the sum of the annual Assessment per parcel over 30 years. The Benefit Points for the annual Assessment for each parcel will remain in effect unless and until the property is reclassified into another land use category, at which time the Benefit Points for the Assessment for that parcel will be recalculated.

**ENGINEER'S REPORT
CITY OF LOS ANGELES
LANDSCAPING AND LIGHTING DISTRICT NO. 96-1
(Pursuant to the Landscaping and Lighting act of 1972)**

The undersigned respectfully submit the report as directed by the City Council.

DATE: _____

By _____
Ted Allen, PE
City Engineer

I HEREBY CERTIFY that the Engineer's Report, together with Assessment and Assessment Diagram thereto attached, was filed with me on the _____ day of _____, 2024.

HOLLY L. WOLCOTT, City Clerk

By _____

I HEREBY CERTIFY that the Engineer's Report, together with Assessment and Assessment Diagram thereof attached, was approved and confirmed by the City Council of the City of Los Angeles, California, on the _____ day of _____ JUNE, 2024.

HOLLY L. WOLCOTT, City Clerk

By _____

I HEREBY CERTIFY that the Engineer's Report, together with Assessment and Assessment Diagram thereto attached, will be filed with the County Auditor of the County of Los Angeles no later than August 10, 2024.

HOLLY L. WOLCOTT, City Clerk

By _____

Date: _____

TABLE 1

City of Los Angeles Landscaping and Lighting District No. 96-1

Improvement Benefit Points

County Property Tax		Economic B. P.	Environmental B. P.	Recreation B. P.	Total Improv B. P.
Use Code	Land Use Description				

Residential

01	Single Family Residential (1 DU = 1 BP)	0.5000	0.2500	0.2500	1.00
02-06	Multi-family residential (1 DU = .75 BP)	0.3750	0.1875	0.1875	0.75
07,09	Mobile Homes (1 DU = .5 BP)	0.2500	0.1250	0.1250	0.50

Commercial/Industrial

[1 Acre = (Econ Val + Envir Qual + Rec Enh) x 7 BP x No. of Equivalent Stories]

17	Office Buildings	0.50	0.25	0.25	1.00
18	Hotel/Motel	0.50	0.25	0.25	1.00
08	Rooming Houses	0.50	0.25	0.25	1.00
19	Professional Buildings	0.50	0.25	0.25	1.00
64	Club, Lodge Halls, and Fraternal	0.50	0.25	0.25	1.00
10,11,14-16	Stores, Markets, Shopping Centers	0.50	0.25	0.00	0.75
12	Store Combos	0.50	0.25	0.00	0.75
13	Department Stores	0.50	0.25	0.00	0.75
20-26	Restaurants, Sales, Service	0.50	0.25	0.00	0.75
30-32,34-36	Misc. Industrial	0.50	0.25	0.00	0.75
61-63	Theaters, Bowling Alleys	0.50	0.25	0.00	0.75
70-73	Private Schools and Churches	0.00	0.25	0.25	0.50
74-76	Hospitals, Home for the aged	0.00	0.25	0.25	0.50
27,38	Parking Lots	0.00	0.25	0.00	0.25
28	Animal Kennels	0.00	0.25	0.00	0.25
29	Nurseries	0.00	0.25	0.00	0.25
33,39	Warehousing, Storage	0.00	0.25	0.00	0.25
37,78,80,82,83	Mineral Processing, Mining, Petroleum	0.00	0.25	0.00	0.25
60,65-69	Misc. Recreational Facilities	0.00	0.25	0.00	0.25

Vacant Property (Assessed for land value only)

V		0.00	0.00	0.00	0.00
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Exempt Property (Not Assessed for land or improved value)

40-59	Agricultural	0.00	0.00	0.00	0.00
77	Cemeteries	0.00	0.00	0.00	0.00
81,84-89	Misc. and Utilities	0.00	0.00	0.00	0.00

APPENDICES

A. Sample Benefit Point (BP) Calculations:

1. Residential Properties:

Residential BPs

$$\begin{aligned} &= [\text{Improvements BPs}] + [\text{Land Size BPs}] \\ &= [(\text{Economic Value BP} + \text{Environmental Quality BP} + \text{Recreation Enhance BP}) \\ &\quad * \text{No Units}] + [(2.33 \text{ BPs/acre}) * \text{Parcel Acreage}] \end{aligned}$$

The following are examples of Residential Assessments:

Median Single Family Residence (SFR) (1 home on 1/7 acre) BPs

$$\begin{aligned} &= [(.5 + .25 + .25) \text{ BP/unit} * 1 \text{ home}] + (2.33 * 1/7 \text{ ac}) \text{ BPs} \\ &= \mathbf{1} \text{ Improvement BP} + \mathbf{0.3329} \text{ Land Size BP} \\ &= \mathbf{1.3329} \text{ BPs} \end{aligned}$$

SFR (1 home on 1/4 acre) BPs

$$\begin{aligned} &= [(.5 + .25 + .25) \text{ BP/Unit} * 1 \text{ home}] + (2.33 \text{ BP/acre} * 1/4 \text{ ac}) \\ &= \mathbf{1} \text{ Improvement BP} + \mathbf{0.5825} \text{ Land Size BP} \\ &= \mathbf{1.5825} \text{ BPs} \end{aligned}$$

Multi-Family (MF) (25 units on 1/3 acre) BPs

$$\begin{aligned} &= [(.375 + .1875 + .1875) \text{ BP/unit} * 25 \text{ MF units}] + (2.33 \text{ BP/acre} * 1/3 \text{ ac}) \\ &= \mathbf{18.75} \text{ Improvement BPs} + \mathbf{.7777} \text{ Land Size BP} \\ &= \mathbf{19.5277} \text{ BPs} \end{aligned}$$

Mobile Homes (100 units on 1/2 acre) BPs

$$\begin{aligned} &= [(.25 + .125 + .125) \text{ BP/unit} * 100 \text{ homes}] + (2.33 \text{ BP/ac} * 1/2 \text{ acre}) \\ &= \mathbf{50} \text{ Improvement BPs} + \mathbf{1.165} \text{ Land Size BPs} \\ &= \mathbf{51.165} \text{ BPs} \end{aligned}$$

2. Commercial Properties:

Commercial BPs

= Improvement BPs + Land Size BPs

= [(Econ Val BP + Envir Qual BP + Recr Enh BP)/acre * 7 BP * Parcel Acreage * No. Equivalent Stories (1)] + [(2.33 BPs/acre) * Parcel Acreage]

⁽¹⁾ No. Equivalent Stories is the number of stories measured by dividing the parcel's improved square feet by one-third of the parcel area (Improved Square Feet/ 1/3 x Parcel Square Feet).

The following are examples of varying commercial or industrial Assessment calculations:

Office (3 stories, 1/2 acre) BPs

= [(**.5 + .25 + .25**) BP/acre * **3** stories * **7** BP/ac * **1/2** ac] + (**2.33** BP/ac * **1/2** ac)
= **10.5** Improvement BPs + **1.1650** Land Size BPs
= **11.6650** BPs

Parking Lot (1 acre) BPs

= [(**0 + .25 + 0**) BP/ac * **1** story * **7** BP/ac * **1** ac] + (**2.33** BP/ac * **1** ac)
= **1.75** Improvement BPs + **2.33** Land Size BPs
= **4.08** BPs

Vacant Land

= Improvement BPs + Land Size BPs
= (**Zero** Improvement BPs) + (**2.33** BPs/acre) * Parcel Acreage

An example of a vacant parcel's Assessment computation follows:

Vacant Land (10 Acres) BPs

= **0** BP + (2.33 BP/acre * 10 ac)
= **0** Improvement BPs + **23.3** Land Size BPs
= **23.3000** BPs

REFERENDUM ORDINANCE K
PROPOSED REFERENDUM ORDINANCE FOR CITY-WIDE PARKS,
RECREATION AND COMMUNITY FACILITIES ASSESSMENT

AN ORDINANCE ORDERING FORMATION OF
AN ASSESSMENT DISTRICT PURSUANT TO PROVISIONS OF
THE LANDSCAPING AND LIGHTING ACT OF 1972
(DIVISION 15, PART 2, STREETS AND HIGHWAYS CODE,
STATE OF CALIFORNIA)

WHEREAS, parks, recreation and community facilities in the City of Los Angeles comprise the City's youth infrastructure and are an important part of providing positive alternatives for youth; and

WHEREAS, the City's youth infrastructure is inadequate or decaying in many places, resulting in serious unmet needs for park, recreation and community facilities; and

WHEREAS, the current condition of the City's youth infrastructure is detrimental to the residential and business climate and value of real property; and

WHEREAS, it is in the best interest of the residents, business owners and operators and property owners of the City that an assessment district be formed, which is coterminous with the City, to fund the purposes of the assessment district consistent with the plan of expenditures set forth in the City Engineer's Report referred to below; and

WHEREAS, the City Council on May 14, 1996, adopted an Ordinance of Intention to order the formation of an assessment district for park and recreation improvement purposes pursuant to the provisions of the Landscaping and Lighting Act of 1972; and

WHEREAS, the City Council gave notice in the manner required by law of the time and place for a public meeting and a public hearing on the question of formation of the District and levy of the proposed assessment; and

WHEREAS, a public meeting was held on June 4, 1996, and a public hearing was held on July 9, 1996, and the City Council has heard protests, testimony, evidence and public comment and the City Clerk has determined that a majority protest does not exist; and

WHEREAS, this Ordinance shall not take effect unless and until the question of approval of the matters set forth herein shall have been submitted to the electorate of the City and approved by a majority of voters voting on the question;

NOW THEREFORE, the People of the City of Los Angeles do ordain as follows:

SECTION 1. This ordinance is adopted pursuant to Section 22594 of the California Streets and Highways Code. The City Council orders the formation of an assessment district, pursuant to the provisions of the Landscaping and Lighting Act of 1972, to be known as City of Los Angeles Landscaping and Lighting District 96-1.

SECTION 2. The City Council hereby adopts, approves and confirms the final City Engineer's report filed with the City Clerk, including the diagram for the Assessment District and the Assessment. The Assessment is levied within the City in accordance with the City Engineer's Report and this Ordinance at a rate not to exceed the amount set forth in the City Engineer's Report. The City Engineer's Report describes the boundaries of the Assessment District, the locations of certain of the improvements to be funded by the District, the method and rationale for spreading the proposed assessment in proportion to the benefit received by each lot or parcel of land within the District. Each of the protests to the Assessment has been considered and is hereby denied. The City Engineer's Report is by this reference incorporated herein as though set forth in full.

SECTION 3. The City Council finds, determines and declares that:

- (a) The acquisition, development, improvement, restoration and maintenance of parks, recreation and community facilities confers a direct and special benefit to all parcels in the City by improving economic, environmental, and recreational conditions and by improving the availability and utility of and access to parks, recreation and community facilities for each parcel, all resulting in maintained or enhanced property values; and
- (b) The properties referred to in the City Engineer's Report which are proposed to be assessed are benefitted by the acquisitions and improvements provided for and the Assessment is spread in proportion to the benefits; and
- (c) The written protests filed and not withdrawn prior to the conclusion of the public hearing do not represent property owners owning more than 50 percent of the assessable lands within the proposed district; and
- (d) The public interest, convenience and necessity require the creation of the City of Los Angeles Landscaping and Lighting District 96-1 to acquire, improve and maintain parks, recreation and community facilities City-wide.

SECTION 4. As used in this Ordinance the following terms have the indicated meanings:

“Assessment” means the assessment levied within the City pursuant to this Ordinance.

“Assessment District” or “District” means City of Los Angeles Landscaping and Lighting District 96-1, the boundaries of which shall be coterminous with the boundaries of the City.

“Code” means the Streets and Highways Code of California.

“Nonprofit Organization” means any charitable organization described in Section 501 (c)(3) of the Internal Revenue Code of 1986, as amended, which has among its purposes the provision of park, recreation or community services or facilities, providing services to youth, or providing gang prevention and intervention services.

“Park” means a tract, lot or parcel of land with scenic, natural, open-space or recreational values, set apart to conserve natural, scenic, cultural, historical or ecological resources for present and future generation, and to be used by the public as a place for rest, recreation, education, exercise, inspiration or enjoyment.

SECTION 5. Funds shall be used for the purposes set forth in Attachment A hereto. Should any project become infeasible for any reason determined by the City Council or there are project savings, the City Council may reprogram the applicable funds during the process described in Section 13.

SECTION 6. In order to receive any funds pursuant to Section 5, nonprofit organizations, government entities and City departments must demonstrate the financial ability to provide programming and programming staff once the capital improvements are completed. The City Council by ordinance will establish an open and competitive process to allocate funds designated in Section 5 for competitive grants, which will be available to nonprofit organizations, governmental entities and City departments for projects within the boundaries of the City. All funds for competitive grants shall be expended equitably city-wide. Priority for competitive grants will be given to projects which address one or more of the following criteria:

- (a) Include an at-risk youth component, either by including training and employment of at-risk youth to implement the project or by providing facilities to serve at-risk youth;
- (b) Serve an area without similar services or facilities;
- (c) Permit expansion of an established, successful program to serve a larger population or to provide an increase in services;
- (d) Demonstrate community support;
- (e) Demonstrate high cost-effectiveness;
- (f) Demonstrate readiness of project;
- (g) Demonstrate sustainability of project;
- (h) Meet such other criteria as may be established by the City Council.

Regulations to administer these competitive grants shall be promulgated by an administering entity designated by the City Council by ordinance as specified in Section 9.

SECTION 7. Any park or facility acquired, developed, rehabilitated or restored with funds derived under this Ordinance shall be open and accessible to the public without discrimination as to race, color, sex, sexual orientation, age, religious belief, national origin, marital status, physical or medical handicap or medical condition.

SECTION 8. Reasonable public access to lands and facilities acquired with funds made available pursuant to this Ordinance shall be provided except where that access may interfere with resources protection. "Reasonable public access" includes, but is not limited to, parking and public restrooms.

SECTION 9. The expenditure of assessment funds and the overall management of the program projects, which together shall be known as the L.A. FOR KIDS Program, shall be administered by the City Council or by a City entity designated by the City Council by ordinance, which shall report to the City Council annually on the status of the L.A. FOR KIDS Program and shall provide for public distribution of the annual report.

SECTION 10. The City Council shall establish Volunteer Neighborhood Oversight Committees in various areas of the City to advise the City on setting priorities for when projects will be done, advise on the design of projects and prepare annual reports to the City Council on the status of the projects.

SECTION 11. The Assessment is hereby levied for a period of 30 years at the rate set forth in the City Engineer's Report to fund the acquisitions, capital improvements, and maintenance and servicing of those improvements as set forth in Section 5.

SECTION 12. For the 30 years during which the Assessment is levied and collected:

- (a) 82% shall be used for acquisitions and capital improvements, as set forth in Section 5, inflationary increases over 30 years and debt service, if bonds, notes or other evidences of indebtedness are issued. All funds collected through interest or penalties shall be available to cover inflationary increases in acquisition and capital improvement costs over 30 years and debt service, if bonds, notes or other evidences of indebtedness are issued;
- (b) 3% of the total assessment over 30 years shall be designated for incidental costs which shall include administrative costs of the City; and
- (c) 15% of the total assessment over 30 years shall be designated for maintenance of completed acquisitions and improvements.

SECTION 13. Pursuant to Code Sections 22620 through 22631, proceedings shall be taken for each year in which the annual assessment is to be levied. A plan shall be submitted to the City Council by the administering entity specified in Section 9 each year the annual assessment is to be levied specifying in detail which acquisitions and improvements are planned for that year, any proposed new acquisitions and improvements, or any substantial changes in existing improvements. The City Council

shall then order the City Engineer to prepare a report for consideration by City Council. The City Council shall then adopt an ordinance of intention pursuant to Code Section 22624 and provide notice of a public hearing pursuant to Code Section 22626. The City Council shall then adopt an ordinance confirming the diagram of the assessment and the assessment by June 30 of each fiscal year the assessment is to be levied.

SECTION 14. The City Council shall have the authority to issue bonds, notes or other evidences of indebtedness to fund all or a portion of the costs of the projects listed in Section 5 of this Ordinance. Such bonds, notes or other evidences of indebtedness may be issued in one or more series at such times and in such principal amounts as the City Council may determine in its sole discretion.

SECTION 15. (a) The Assessment for each parcel shall be collected by and be payable to the Los Angeles County Tax Collector with the general taxes levied for City and County purposes and shall be subject to the same penalties and enforcement provisions relating to general taxes or as provided in Code Section 22646.

(b) If any portion of the levy, collection or expenditure of the Assessment provided for herein is declared invalid or unconstitutional, the remaining levy, collection or expenditure shall not be affected but remain in full force and effect.

SECTION 16. There is hereby established a special fund in the City Treasury entitled Parks Assessment Fund (the "Fund"). All Assessments collected shall be deposited into the Fund and shall not be subject to reversion to the Reserve Fund. Interest, which accrues in the Fund, shall remain in the Fund. Monies deposited into the Fund shall be expended only for park, recreation and community facilities, incidental expenses, and maintenance and servicing for the improvements. Expenditures shall be made from the Fund as provided in the General City Budget or by Council resolution unless provided otherwise by ordinance.

SECTION 17. In case any provision of this Ordinance shall be found or declared invalid, illegal or unenforceable, the validity, legality and enforceability of the remaining provisions of this Ordinance shall not be affected or impaired thereby.

SECTION 18. This Ordinance shall not take effect unless approved by a majority of the voters of the City voting on the matter at a general or special election called by the City Council for such purpose. If so approved by the voters the District and the Assessment shall be deemed approved as of the date of the election, without regard to the date of certification of the election results.

ATTACHMENT A: Proposed Project List

FACILITY	CD	PROJECT	COST
REGIONAL PARKS			
ANGELS GATE PARK	REG	IMPLEMENTATION OF MASTER PLAN IMPROVMTS AND PERIMETER FENCING	\$2,000,000
BALBOA SPORTS COMPLEX	REG	CONSTRUCT NEW AQUATIC FACILITY	\$3,000,000
BANNING MUSEUM	REG	REFURBISHMENT OF BUILDING AND GARDEN IMPROVEMENTS	\$2,000,000
BOYLE HEIGHTS SPORTS CENTER	REG	CONSTRUCT GYMNASIUM	\$2,500,000
BOYLE HEIGHTS SPORTS CENTER	REG	CREATE SOCCER STADIUM AND ENHANCE LANDSCAPING	\$1,500,000
CABRILLO AQUARIUM	REG	EXPAND AND ENHANCE EDUCATION WING TO IINCLUDE MORE TEACHING LABS, DISCOVERY LAB, COLLECTION STORAGE & H2O SYSTEM IMPROVEMENTS	\$5,000,000
CHANDLER-BURBANK BIKEWAY	REG	BIKEWAY ALONG CHANDLER-BURBANK LINE FROM WHITEOAK AND OXNARD TO VANOWEN AND DE SOTO	\$1,000,000
DEBS PARK	REG	CREATION OF NATIVE AMERICAN "TERRACED GARDENS," MASTER PLAN PREPARATION & IMPLEMENTATION	\$2,000,000
DRUM BARRACKS	REG	ACQUISITION OF LAND FOR PARKING LOT	\$300,000
DRUM BARRACKS	REG	REMOVAL OF LEAD PAINT AND REFURBISHMENT OF BUILDING	\$500,000
ELYSIAN PARK	REG	ACQUISITION OF ADDITIONAL LAND, IMPROVEMENTS TO ATHLETIC FIELDS & TRAILS, ROAD REFURBISHMENT, LIGHTING, RESTROOMS	\$5,000,000
FERRARO SOCCER FIELDS	REG	IMPROVEMENTS TO ATHLETIC FIELDS, REST ROOMS, POTABLE & RECLAIMED WATER, DEVELOPMENT OF PICNIC AREAS	\$2,000,000
GRIFFITH PARK	REG	IMPROVEMENTS TO ROADS, TRAILS, WATER SYSTEM, REST ROOMS, PICNIC AREAS, PAVE LIVE STEAMERS PARKING LOT	\$5,000,000
GRIFFITH PARK PERFORMING ARTS CENTER	REG	CONSTRUCT A PERFORMING ARTS CENTER FOR YOUTH	\$3,000,000
HANSEN DAM	REG	CONSTRUCTION OF CHILDREN'S ENVIRONMENTAL AWARENESS CENTER	\$2,500,000
HANSEN DAM	REG	SOCCER COMPLEX, RV PARK, RANGER STATION/VISITOR'S CENTER, ROAD/TRAIL IMPROVEMENTS, FENCING	\$10,000,000
KEN MALLOY HARBOR REGIONAL PARK-LAKE	REG	WATER QUALITY AND FILTRATION IMPROVEMENTS AT LAKE	\$1,000,000

CD = Council District
 REG = Regional
 CW = City Wide

FACILITY	CD	PROJECT	COST
LOS ANGELES RIVERFRONT PARK	REG	LAND ACQUISITION, GREENING ALONG AREA OF ENCINO, SHERMAN OAKS, STUDIO CITY	\$10,000,000
MACARTHUR PARK	REG	CHILDREN'S PLAY AREA AND EQUIPMENT	\$2,000,000
MACARTHUR PARK	REG	REFURBISH BOATHOUSE, RECREATION BUILDING, SIGNAL BUILDING AND BANDDSHELL, FENCING AND EDGE TREATMENT	\$2,000,000
MACARTHUR PARK LAKE	REG	WATER QUALITY AND FILTRATION IMPROVEMENTS AT LAKE	\$600,000
OBSERVATORY	REG	IMPLEMENTATION OF MASTER PLAN IMPROVMTS	\$10,000,000
ORCUTT RANCH	REG	REFURBISH BUILDING AND GROUNDS, ADA ACCESS IMPROVEMENTS	\$2,000,000
POINT FERMIN PARK	REG	BLOCK WALL REPAIR ON PERIMETER, RETAINING WALL, LIGHTHOUSE IMPROVEMENTS AND IRRIGATION UPGRADE	\$2,000,000
POTRERO CANYON	REG	STABILIZATION AND GRADING OF HILLSIDE AND CANYON, OUTDOOR PARK DEVELOPMENT INCLUDING LANDSCAPING & IRRIGATION OF SUMMIT	\$5,000,000
RIM-OF-THE-VALLEY TRAILS	REG	CONSTRUCTION AND REPAIR OF EQUESTRIAN/PEDESTRIAL TRAIL SYSTEM	\$2,000,000
S/E VALLEY ROLLER & SKATEBOARD RINK	REG	ACQUISITION AND CONSTRUCTION OF ROLLER AND SKATEBOARD RINK IN SE SAN FERNANDO VALLEY	\$4,000,000
SANTA MONICA MOUNTAINS	REG	PROPERTY ACQUISITION FOR OPEN SPACE AND REC. IN SANTA MONICA MOUNTAINS BETWEEN LAUREL CANYON VLBD AND 405 FREEWAY	\$5,000,000
SEPULVEDA BASIN	REG	BIKEPATH; PARKING; PICNIC AND RESTROOM FACILITIES; SOCCER FIELD DEVELOPMENT	\$5,000,000
SEPULVEDA BASIN – HJELTE FIELD	REG	NEW ATHLETIC FIELDS, LIGHTING, PARKING	\$1,000,000
SEPULVEDA BASIN – LAKE BALBOA	REG	UPGRADE IRRIGATION SYSTEM TO WATER CONSERVATION STANDARDS	\$2,000,000
SEPULVEDA GARDEN CENTER	REG	CONSTRUCT MODERN FACILITY	\$1,000,000
SLAUSON/COMPTON PARK	REG	PARK DEVELOPMENT	\$1,500,000
SOUTHERN PACIFIC TRAILS	REG	BEAUTIFICATION OF RAIL ROAD RIGHT OF WAY FROM LA RIVER TO COLISEUM, LANDSCAPING, TRAILS, IRRIGATION	\$2,500,000
SOUTH CENTRAL SPORTS ACTIVITY CENTER	REG	ACQUISITION OF BUILDING & DEVELOPMENT	\$2,750,000
ZOO	REG	CONSTRUCT AND DEVELOP CHILDREN'S DISCOVERY AREA	\$11,000,000
		SUBTOTAL	\$119,650,000
NEIGHBORHOOD PARK FACILITIES			

CD = Council District
REG = Regional
CW = City Wide

FACILITY	CD	PROJECT	COST
ALPINE RECREATION CENTER	1	PROPERTY ACQUISITION FOR PARK EXPANSION	\$1,000,000
BOXING GYMNASIUM	1	CONSTRUCTION OF NEW BOXING GYM	\$2,000,000
ECHO PARK	1	BUILDING REFURBISHMENT, ADA IMPROVEMENTS, OUTDOOR RESTROOMS, ROADWAYS & PATHWAYS	\$1,000,000
LINCOLN HEIGHTS JR. ARTS CENTER	1	REFURBISH, RETOFIT AND CONVERT CITY BUILDING INTO A JR. ARTS CENTER	\$1,000,000
LINCOLN HEIGHTS YOUTH CENTER	1	REHABILITATE CITY BUILDING TO SERVE AS YOUTH CENTER	\$1,000,000
NORTHEAST ROLLER HOCKEY RINK	1	ACQUIRE & CONSTRUCT NEW ROLLER HOCKEY RINK	\$3,000,000
MID VALLEY MULTI-PURPOSE CENTER	2	ACQUIRE LAND AND CONSTRUCT NEW SENIOR CENTER	\$2,500,000
NORTH HOLLYWOOD MULTI-PURPOSE CENTER	2	SENIOR CITIZEN CENTER, ADMINISTRATION & SERVICE CENTER, RANGER SUBSTATION	\$2,000,000
NORTH HOLLYWOOD SKATE FACILITY	2	DEVELOP ROLLER HOCKEY, SKATEBOARD, BMX FACILITY, WITH PARKING	\$1,000,000
STONEHURST RECREATION CENTER	2	FACILITY UPGRADES	\$500,000
CANOGA PARK JR. ARTS CENTER	3	REFURBISH, RETOFIT AND CONVERT CITY BUILDING INTO A JR. ARTS CENTER	\$1,800,000
RESEDA RECREATION CENTER	3	POOL BUILDING IMPROVEMENTS	\$1,000,000
RESEDA SKATE FACILITY	3	ACQUISITION AND CONSTRUCTION OF ICE HOCKEY AND ROLLER BLADING FACILITY	\$4,000,000
SHADOW RANCH	3	FACILITY RENOVATION, BALLFIELD IMPROVEMENTS, FENCING, IRRIGATION	\$1,500,000
WESTHILLS PARK	3	PARKING LOT AND RESTROOM IMPROVEMENTS; PARK EXPANSION	\$500,000
CAMPO DE CAHUENGA	4	FACILITY ENHANCEMENTS	\$200,000
NORTH HOLLYWOOD PARK	4	REFURBISHMENT OF PARKING LOT, IRRIGATION, GYM FLOOR, POOL UPGRADES, RESTROOM	\$1,000,000
PAN PACIFIC PARK	4	GYM & PERIMETER FENCING, IRRIGATION, SPORTSFIELD IMPROVEMENTS, WALK AND JOG PATHS, CHILD PLAY AREA	\$3,000,000
ROBERT BURNS PARK	4	FACILITY ENHANCEMENTS	\$200,000
RUNYON CANYON PARK	4	PROPERTY ACQUISITION FOR PARK EXPANSION	\$2,500,000
SOUTH WEDDINGTON PARK	4	FACILITY ENHANCEMENTS	\$200,000
WOODBRIIDGE PARK	4	FACILITY ENHANCEMENTS	\$200,000
POINSETTIA RECREATION CENTER	5	ACQUIRE LAND FOR PARKING LOT, BUILDING AND LANDSCAPE REFURBISHMENTS	\$2,000,000

FACILITY	CD	PROJECT	COST
ROBERTSON RECREATION CENTER	5	CONSTRUCT MODERN GYMNASIUM, COMMUNITY CENTER, CHILD CARE CENTER, PERIMETER IMPROVEMENTS	\$3,000,000
STUDIO CITY	5	CONSTRUCT MODERN GYM, COMMUNITY CENTER, LANDSCAPE AND IRRIGATION	\$3,000,000
VAN NUYS SHERMAN OAKS PARK	5	CONSTRUCT MODERN RECREATION BUILDING	\$2,000,000
OAKWOOD JR. ARTS CENTER	6	REFURBISH, RETOFIT AND CONVERT VENICE LIBRARY INTO A JR. ARTS CENTER	\$500,000
VAN NESS RECREATION CENTER	6	CONSTRUCT MODERN RECREATION BUILDING	\$2,000,000
WESTCHESTER RECREATION CENTER	6	FACILITY ENHANCEMENTS	\$1,000,000
BLYTHE ST. RECREATION CENTER	7	ACQUISITION OF LAND FOR NEW RECREATION CENTER	\$250,000
BLYTHE ST. RECREATION CENTER	7	CONSTRUCT RECREATION CENTER	\$2,000,000
SEPULVEDA PARK WEST	7	ACQUISITION OF LAND FOR NEW RECREATION FACILITIES	\$1,000,000
SEPULVEDA PARK WEST	7	CONSTRUCT NEW RECREATION FACILITIES	\$2,500,000
SUN VALLEY JR. ARTS CENTER	7	ACQUIRE, REFURBISH, RETOFIT AND CONVERT BUILDING IN SUN VALLEY INTO A JR. ARTS CENTER	\$1,800,000
SUN VALLEY RECREATION CENTER	7	BUILDING REFURBISHMENTS	\$200,000
ALGIN SUTTON RECREATION CENTER	8	CONSTRUCTION OF NEW POOL BUILDING	\$800,000
DENKER PARK	8	CONSTRUCT MODERN RECREATION FACILITY	\$2,500,000
GREEN MEADOWS RECREATION CENTER	8	CONSTRUCT MODERN RECREATION CENTER, SPORTS FIELD IMPROVEMENTS, FENCING	\$3,000,000
JIM GILLIAN RECREATION CENTER	8	BUILDING SECURITY, SECURITY FENCING, PARKING LOT IMPROVEMENTS, LIGHTING	\$500,000
MANCHESTER JR. ARTS CENTER	8	REFURBISH, RETOFIT AND CONVERT CITY BUILDING INTO A JR. ARTS CENTER	\$1,800,000
CENTRAL RECREATION CENTER	9	BUILDING REFURBISHMENT AND PARK DEVELOPMENT	\$1,000,000
CENTRAL RECREATION CENTER	9	ACQUISITION OF PROPERTY FOR PARK EXPANSION	\$1,000,000
ENGINE COMPANY 23 ARTS CENTER	9	REFURBISH, RETOFIT AND CONVERT ENGINE COMPANY 23 INTO AN ARTS CENTER TO SERVE YOUTH	\$2,300,000
FORT MOORE PARK	9	RESTORATION OF HISTORIC FOUNTAIN THROUGH ACQUISITION OR JOINT-USE AGREEMENT WITH LAUSD	\$500,000
FRED ROBERTS RECREATION CENTER	9	CONSTRUCT MODERN RECREATION CENTER	\$2,500,000

CD = Council District
REG = Regional
CW = City Wide

FACILITY	CD	PROJECT	COST
HOPE AND VENICE AREA PARK	9	ACQUISITION AND DEVELOPMENT OF COMMUNITY CENTER	\$1,000,000
ROSS SNYDER	9	CONSTRUCT MODERN RECREATION BLDG/GYM, PARKING LOT IMPROVMTS, SECURITY LIGHTING	\$2,500,000
TRINITY RECREATION CENTER	9	ACQUISITION FOR PARK EXPANSION	\$500,000
ARDMORE RECREATION CENTER	10	EXPAND GYMNASIUM; INSTALL FENCING AND EDGE TREATMENT	\$1,000,000
LAFAYETTE PARK	10	CONSTRUCT MODERN, MULTI-STORY RECREATION BLDG; OUTDOOR PARK DEVELOPMENT AND RESTROOMS	\$5,000,000
QUEEN ANNE RECREATION CENTER	10	ACQUISITION FOR PARK AND FACILITY EXPANSION	\$1,500,000
RANCHO CIENEGA SPORTS CENTER	10	CONSTRUCT FITNESS ANNEX	\$2,000,000
CRESTWOOD HILLS PARK	11	FACILITY ENHANCEMENTS	\$200,000
ENCINO PARK	11	FACILITY ENHANCEMENTS, LIGHTING	\$250,000
PACIFIC PALISADES RECREATION CENTER	11	CONSTRUCT MODERN RECREATION CENTER	\$1,000,000
RUSTIC CANYON RECREATION CENTER	11	FACILITY ENHANCEMENTS, IRRIGATION	\$500,000
SERRANIA PARK	11	CONSTRUCT PUBLIC RESTROOMS	\$250,000
DEARBORN PARK	12	CONSTRUCT PUBLIC RESTROOMS, IRRIGATION	\$500,000
DEVONSHIRE HOUSE	12	RENOVATE BUILDING, OUTDOOR LANDSCAPING	\$500,000
GRANADA HILLS	12	CONSTRUCT MODERN RECREATION CENTER, REFURBISH SPORTSFIELDS	\$3,000,000
NORTHRIDGE RECREATION CENTER	12	FACILITY ENHANCEMENTS, SPORTSFIELD IMPROVEMENTS	\$500,000
PARTHENIA PARK	12	FACILITY ENHANCEMENTS	\$200,000
STETSON RANCH	12	LAND ACQUISITION, FACILITY EXPANSION	\$1,000,000
HOLLYWOOD RECREATION CENTER	13	CONSTRUCT MODERN GYM AND POOL BUILDINGS	\$3,000,000
JUNTOS PARK	13	ACQUISITION FOR DEVELOPMENT INTO PARK WITH LANDSCAPING, PICNIC TABLES, PLAYGROUND AND RESTROOMS	\$750,000
VIRGIL VILLAGE	13	ACQUISITION AND DEVELOPMENT OF LAND FOR SOCCER FIELD	\$2,500,000
YUCCA PARK	13	CONSTRUCT YOUTH RECREATION CENTER	\$1,000,000
ALISO PICO	14	CONSTRUCT MODERN GYMNASIUM FOR INDOOR SPORTS	\$1,500,000
HAZARD PARK	14	REFURBISH INTERIOR OF GYM	\$250,000
HIGHLAND PARK JR. ARTS CENTER	14	REFURBISH, REFROFIT AND CONVERT CITY BUILDING INTO A JR. ARTS CENTER	\$1,800,000

CD = Council District
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CW = City Wide

FACILITY	CD	PROJECT	COST
PECAN PARK	14	CONSTRUCT A GYMNASIUM FOR INDOOR SPORTS	\$2,500,000
YOSEMITE RECREATION CENTER	14	CONSTRUCT MODERN RECREATION CENTER, OUTDOOR PARK DEVELOPMENT, IRRIGATION	\$2,500,000
EAST WILMINGTON	15	CONSTRUCT MODERN RECREATION CENTER	\$2,000,000
NORMANDEALE RECREATION CENTER	15	ACQUISITION AND DEVELOPMENT OF LAND FOR PARK EXPANSION	\$2,000,000
WATTS JR. ARTS CENTER	15	ACQUIRE AND CONSTRUCT A JR. ARTS CENTER	\$3,000,000
WILMINGTON RECREATION CENTER	15	RENOVATE GYM, NEW BASEBALL FIELD AND LIGHTS, IRRIGATION, PARKING LOT	\$1,500,000
SUBTOTAL			\$113,950,000

COMPETITIVE GRANTS*

*THE CITY COUNCIL BY ORDINANCE WILL ESTABLISH AN OPEN AND COMPETITIVE PROCESS TO ALLOCATE THESE GRANT TO NONPROFIT ORGANIZATIONS, GOVERNMENT ENTITIES, AND CITY DEPARTMENTS

REGIONAL REC/EDUCATIONAL FACILITIES	CW	COMPETITIVE GRANTS FOR THE CITY AND NONPROFITS TO DO CAPITAL IMPROVEMENTS AT REGIONAL RECREATION/EDUCATIONAL FACILITIES	\$20,000,000
NEIGHBORHOOD AT-RISK YOUTH REC FACILITIES	CW	COMPETITIVE GRANT FOR THE CITY AND NONPROFITS TO DO CAPITAL IMPROVEMENTS AT NEIGHBORHOOD AT-RISK YOUTH REC FACILITIES	\$20,000,000
YOUTH SCHOOLS/RECREATIONAL PROJECTS	CW	FUND RECREATIONAL IMPROVEMENTS AT SCHOOLS UNDER JOINT-USE AGREEMENTS WITH DEPARTMENT OF RECREATION AND PARKS	\$20,000,000
AQUATICS UPGRADES	CW	COMPETITIVE GRANTS FOR THE CITY AND NONPROFITS TO UPGRADE & EXPAND POOL FACIL, WATER PLAYGROUNDS AND SLIDES	\$16,000,000
ATHLETIC FIELDS	CW	COMPETITIVE GRANTS FOR THE CITY AND NONPROFITS TO MAKE IMPROVEMENTS TO ATHLETIC FIELDS AND COURTS	\$16,650,000
LIGHTING	CW	COMPETITIVE GRANTS FOR CITY AND NONPROFITS FOR LIGHTING OF SPORTSFIELDS, TENNIS COMPLEX AND BASEBALL DIAMONDS	\$16,000,000
URBAN GREENING	CW	COMPETITIVE GRANTS FOR CITY AND NONPROFITS FOR GREENERY FOR GRAFFITI PREVENTION, TREE PLANTING AND COMMUNITY GARDENS	\$15,000,000
ACQUISITION OF PARKS/NATURAL LANDS	CW	COMPETITIVE GRANTS FOR CITY OR CITY/PRIVATE PARTNERSHIP TO ACQUIRE LAND TO BE OWNED BY THE CITY	\$20,000,000
SUBTOTAL			\$143,650,000

CHILD RECREATION FACILITIES

CD = Council District
REG = Regional
CW = City Wide

FACILITY	CD	PROJECT	COST
DOWNEY RECREATION CENTER	1	CONSTRUCTION OF CHILDCARE CENTER TO ENHANCE RECREATIONAL OPPORTUNITIES FOR CHILDREN	\$950,000
ECHO PARK AREA	1	CONSTRUCTION OF CHILDCARE CENTER TO ENHANCE RECREATIONAL OPPORTUNITIES FOR CHILDREN	\$950,000
BRANFORD RECREATION CENTER	2	CONSTRUCTION OF CHILDCARE CENTER TO ENHANCE RECREATIONAL OPPORTUNITIES FOR CHILDREN	\$950,000
TARZANA RECREATION CENTER	3	CONSTRUCTION OF CHILDCARE CENTER TO ENHANCE RECREATIONAL OPPORTUNITIES FOR CHILDREN	\$950,000
MAR VISTA GARDENS RECREATION CENTER	6	CONSTRUCTION OF CHILDCARE CENTER TO ENHANCE RECREATIONAL OPPORTUNITIES FOR CHILDREN	\$1,300,000
PALMS RECREATION CENTER	6	CONSTRUCTION OF CHILDCARE CENTER TO ENHANCE RECREATIONAL OPPORTUNITIES FOR CHILDREN	\$950,000
VAN NESS RECREATION CENTER	6	CONSTRUCTION OF CHILDCARE CENTER TO ENHANCE RECREATIONAL OPPORTUNITIES FOR CHILDREN	\$1,300,000
HUBERT HUMPHREY RECREATION CENTER	7	CONSTRUCTION OF CHILDCARE CENTER TO ENHANCE RECREATIONAL OPPORTUNITIES FOR CHILDREN	\$2,000,000
ROGER JESSUP RECREATION CENTER	7	CONSTRUCTION OF CHILDCARE CENTER TO ENHANCE RECREATIONAL OPPORTUNITIES FOR CHILDREN	\$1,300,000
ALGIN SUTTON RECREATION CENTER	8	CONSTRUCTION OF CHILDCARE CENTER TO ENHANCE RECREATIONAL OPPORTUNITIES FOR CHILDREN	\$950,000
EXPOSITION RECREATION CENTER	8	CONSTRUCTION OF CHILDCARE CENTER TO ENHANCE RECREATIONAL OPPORTUNITIES FOR CHILDREN	\$1,300,000
LOREN MILLER RECREATION CENTER	8	CONSTRUCTION OF CHILDCARE CENTER TO ENHANCE RECREATIONAL OPPORTUNITIES FOR CHILDREN	\$1,300,000
BALDWIN HILLS RECREATION CENTER	10	CONSTRUCTION OF CHILDCARE CENTER TO ENHANCE RECREATIONAL OPPORTUNITIES FOR CHILDREN	\$950,000
MASON PARK	12	CONSTRUCTION OF CHILDCARE CENTER TO ENHANCE RECREATIONAL OPPORTUNITIES FOR CHILDREN	\$1,300,000
WINNETKA RECREATION CENTER	12	CONSTRUCTION OF CHILDCARE CENTER TO ENHANCE RECREATIONAL OPPORTUNITIES FOR CHILDREN	\$1,300,000
GLASSELL RECREATION CENTER	13	CONSTRUCTION OF CHILDCARE CENTER TO ENHANCE RECREATIONAL OPPORTUNITIES FOR CHILDREN	\$1,300,000
EAGLE ROCK RECREATION CENTER	14	CONSTRUCT CHILDCARE CENTER; RENOVATION OF WALKWAYS, SLOPES, OUTDOOR STAGE, GYM, AIR CONDITIONING, IRRIGATION	\$2,500,000

CD = Council District
REG = Regional
CW = City Wide

FACILITY	CD	PROJECT	COST
EVERGREEN RECREATION CENTER	14	CONSTRUCTION OF CHILDCARE CENTER TO ENHANCE RECREATIONAL OPPORTUNITIES FOR CHILDREN	\$950,000
ROSECRANS RECREATION CENTER	15	CONSTRUCTION OF CHILDCARE CENTER TO ENHANCE RECREATIONAL OPPORTUNITIES FOR CHILDREN	\$1,300,000
		SUBTOTAL	\$23,800,000
ATHLETIC FIELDS/OUTDOOR DEVELOPMENT			
ECHO PARK	1	IMPROVEMENTS TO ATHLETIC FIELDS	\$700,000
LINCOLN PARK	1	OUTDOOR REFURBISHMENT INCLUDING ATHLETIC AND PICNIC FACILITIES, ROADWAYS, RESTROOMS, EROSION CONTROL IRRIGATION	\$2,000,000
LINCOLN PARK LAKE	1	WATER QUALITY AND FILTRATION IMPROVEMENTS AT LAKE	\$600,000
BRADFORD RECREATION CENTER	2	OUTDOOR REFURBISHMENT; BALL DIAMONDS, PAVING, IRRIGATION, GYM FLOOR	\$1,000,000
LITTLE LANDERS/BOLTON HALL	2	REFURBISH GROUNDS AND ACCESS PATHS, CONSTRUCT NEW RESTROOMS	\$1,000,000
SEPULVEDA RECREATION CENTER	2	OUTDOOR REFURBISHMENT; IMPROVEMENTS TO ATHLETIC FIELDS, SWIMMING POOL	\$500,000
SUNLAND RECREATION CENTER	2	IMPROVEMENTS TO ATHLETIC FIELDS; NEW FIELD RESTROOMS, PARKING IMPROVEMENTS	\$2,500,000
CASTLE PEAK PARK	3	OUTDOOR REFURBISHMENT, RESTROOMS	\$200,000
KNAPP RANCH	3	SPORTSFIELD LIGHTING IMPROVEMENTS	\$200,000
LAZY J PARK	3	OUTDOOR REFURBISHMENT, RESTROOMS	\$200,000
RESEDA PARK LAKE	3	WATER QUALITY AND FILTRATION IMPROVEMENTS AT LAKE	\$600,000
GRIFFITH RECREATION CENTER	4	IMPROVEMENTS TO ATHLETIC FIELDS, SWIMMING POOLS, OR RECREATION CENTER	\$1,000,000
WATTLES PARK	4	EROSION AND DRAINAGE IMPROVEMENTS	\$500,000
WEST WILSHIRE	4	IMPROVEMENTS TO ATHLETIC FIELDS, SWIMMING POOLS, OR RECREATION CENTER	\$1,000,000
VAN NUYS SHERMAN OAKS PARK	5	NEW SOCCER FIELDS, REFURBISH BASEBALL FIELDS, LANDSCAPING IMPROVEMENTS, IRRIGATION SYSTEM	\$2,000,000
CHEVIOT HILLS	6	PERIMETER FENCING, PARKING LOT IMPROVEMENTS, IRRIGATION	\$1,000,000
CHEVIOT HILLS	6	IMPROVEMENTS TO ATHLETIC FIELDS, SWIMMING POOLS, OR RECREATION CENTER	\$1,000,000

FACILITY	CD	PROJECT	COST
OAKWOOD RECREATION CENTER	6	FENCING, SPORTSFIELDS, FACILITY ENHANCEMENTS	\$1,500,000
VAN NESS RECREATION CENTER	6	IMPROVEMENTS TO ATHLETIC FIELDS, SWIMMING POOLS, CHILDREN'S PLAY AREA, IRRIGATION	\$1,000,000
VISTA DEL MAR PARK	6	INSTALL NEW PLAY EQUIPMENT, PICNIC AREAS	\$200,000
BRAND PARK	7	REFURBISHMENT OF MEMORY GARDENS AND RESTROOMS	\$500,000
RITCHIE VALENS RECREATION CENTER	7	SPORTFIELD LIGHTING	\$250,000
SUN VALLEY REC CTR	7	IMPROVEMENTS TO ATHLETIC FIELDS; NEW FIELD RESTROOMS	\$500,000
CHESTERFIELD SQUARE PARK	8	ARCHITECTURAL LANDSCAPING AND BENCHES	\$500,000
NORMAN HOUSTON PARK	8	PARK DEVELOPMENT	\$200,000
ST. ANDREWS RECREATION CENTER	8	OUTDOOR SPORTS DEVELOPMENT	\$500,000
GILBERT LINDSAY	9	IMPROVEMENTS TO SPORTS FIELDS, FENCING, OUTDOOR RESTROOMS, BUILDING RENOVATION	\$1,000,000
SLAUSON RECREATION CENTER	9	IMPROVEMENTS TO ATHLETIC FIELDS OR RECREATION CENTER	\$1,000,000
SOUTH PARK	9	IMPROVEMENTS TO ATHLETIC FIELDS; BANDSHELL IMPROVEMENTS	\$1,000,000
BALDWIN HILLS RECREATION CENTER	10	IMPROVEMENTS TO ATHLETIC FIELDS & RECREATION CENTER; NEW PLAYGROUND	\$1,000,000
RANCHO CIENEGA SPORTS CENTER	10	IMPROVEMENTS TO ATHLETIC FIELDS, BLEACHERS, PARKING LOT, PICNIC AREA, IRRIGATION & FENCING	\$1,000,000
REYNIER PARK	10	OUTDOOR PARK DEVELOPMENT	\$250,000
MAR VISTA RECREATION CENTER	11	OUTDOOR SPORTS FIELD IMPROVEMENTS & FENCING; PERIMETER FENCING	\$1000,000
PACIFIC PALISADES RECREATION CENTER	11	SPORTSFIELD, IRRIGATION, ASPHALT WALKWAY IMPROVEMENTS	\$500,000
STONER RECREATION CENTER	11	OUTDOOR SPORTS FIELD IMPROVEMENTS & FENCING; PERIMETER FENCING	\$1,000,000
ANDRES PICO ADOBE	12	RENOVATE OUTDOOR AREAS, RESTROOMS, LIGHTING	\$700,000
CHATSWORTH PARK SOUTH	12	OUTDOOR PARK DEVELOPMENT, PARKING LOT IMPROVEMENTS	\$700,000
BELLEVUE RECREATION CENTER	13	OUTDOOR REFURBISHMENT	\$2,000,000
DELONGPRE PARK	13	OUTDOOR DEVELOPMENT, PLAY EQUIPMENT, LIGHTING, FENCING	\$250,000
ECHO PARK LAKE	13	WATER QUALITY AND FILTRATION IMPROVEMENTS AT LAKE	\$600,000
LASORDA FIELD OF DREAMS	13	IMPROVEMENTS TO ATHLETIC FIELDS, FIELDHOUSE, & RESTROOMS	\$1,000,000

FACILITY	CD	PROJECT	COST
LEMON GROVE	13	OUTDOOR SPORTS FIELD DEVELOPMENT	\$1,000,000
ARROYO SECO	14	OUTDOOR REFURBISHMENT TO INCLUDE LIGHTING, NEW PLAY EQUIPMENT IN AREA CLOSE TO RESIDENTS, IRRIGATION	\$750,000
EAGLE ROCK MONUMENT	14	IRRIGATION AND NEW LANDSCAPING	\$250,000
HAZARD PARK	14	OUTDOOR DEVELOPMENT; SOCCER FIELDS, VOLLEYBALL AREA, BAR-B-Q GRILLS & TABLES, LIGHTING, WALKWAYS	\$600,000
HOLLENBECK PARK	14	IMPROVE PARKING FACILITIES, WALKWAYS,& LIGHTING, DRINKING FOUNTAINS, WATER SYSTEM, BANDSHELL	\$400,000
RAMON GARCIA REC CENTER	14	OUTDOOR PARK DEVELOPMENT, PARKING	\$400,000
SAN PASQUAL	14	OUTDOOR PARK DEVELOPMENT, IRRIGATION	\$400,000
109TH STREET RECREATION CENTER	15	OUTDOOR SPORTS DEVELOPMENT, FIELD LIGHTING	\$500,000
BANNING PARK	15	IMPROVEMENTS TO ATHLETIC FIELDS, RECREATION CENTER AND WALKING PATHS	\$1,000,000
GAFFEY STREET POOL	15	RENOVATION OF SWIMMING POOL	\$1,000,000
PECK PARK	15	IMPROVEMENTS TO ATHLETIC FIELDS, POOLS, OR RECREATION CENTER, PARKING LOT, WALKWAYS, IRRIGATION, PICNIC AREAS	\$1,000,000
		SUBTOTAL	\$41,450,00

ATTACHMENTS:

ATTACHMENT 1: THREE YEAR PLAN FOR PROGRAM YEARS 27-30

ATTACHMENT 2: A LIST OF PROJECTS (YEAR 27)

ATTACHMENT 3: B LIST OF PROJECTS FOR PROGRAM YEARS 28-30

ATTACHMENT 4: C LIST: 11th CYCLE ALTERNATIVE COMPETITIVE PROJECTS

NOTE: For purposes of the 2023-24 Proposition K Assessment Report, the above-listed attachments are presented as attachments to the Assessment Report, with the same attachment number as listed above. Once those attachments are approved by the City Council, the final approved attachment documents will be incorporated into the final Engineer's Report that will be filed with the City Clerk and the County Clerk and will be submitted to the County Assessor and the County Auditor-Controller as part of the documentation required to process collection of the 2023-24 Proposition K assessment through the property tax bills sent to affected property owners.

RESOLUTION

A resolution of intention to levy and collect Proposition K annual assessments for the fiscal year 2024-25 for City of Los Angeles Landscaping and Lighting District No. 96-1.

WHEREAS, on November 5, 1996, voters in the City of Los Angeles approved Proposition K (also known as the L.A. for Kids Program), which authorized the formation of City of Los Angeles Landscaping and Lighting District No. 96-1 (District) and approved the levy and collection of an annual assessment of \$25 million within the District for a period of thirty (30) years for the purpose of funding the acquisition of land or land and improvements, and the development, improvement, restoration, and maintenance of improvements funded by the District, for parks, open spaces, and recreation and community facilities;

WHEREAS, the proposed assessments received the approval of a majority of the voters prior to the passage of Proposition 218, and therefore are exempt from the procedures and approval process set forth in Section 4 of Proposition 218;

WHEREAS, the Los Angeles City Council on November 29, 2023, adopted a resolution instructing the City Engineer to prepare a report and ordinance of intention pursuant to the provisions of the Landscaping and Lighting Act of 1972 (California Streets and Highways Code Sections 22500 – 22679); and

WHEREAS, the total net amount proposed to be assessed in the whole District for fiscal year 2024-25 is not an increase from the amount authorized by Proposition K.

NOW, THEREFORE,

**THE COUNCIL OF THE CITY OF LOS ANGELES
HEREBY RESOLVES AS FOLLOWS:**

Section 1. The City Council hereby declares its intention to determine that the public interest, convenience and necessity require the levy and collection of assessments for the fiscal year 2024-25 in City of Los Angeles Landscaping and Lighting District No. 96-1 to provide funding for the acquisition of land or land and improvements, and for the development, improvement, restoration, and maintenance of improvements funded by the District, for parks, open spaces, and recreation and community facilities in the District.

Sec. 2. The City Council hereby adopts, approves and confirms the Engineer's Report, which includes the L.A. for Kids Steering Committee THREE YEAR PLAN, the A LIST, B LIST, and C LIST of the improvement projects, and the diagram for the District and the Assessment; orders the report be filed with the City Clerk; and sets the matter for public hearing as specified herein in Section 8. The L.A. for Kids Steering Committee THREE YEAR PLAN (Plan) specifies in detail which acquisitions and

improvements are planned for fiscal years 2024-25 through 2026-27, and describes the locations of the improvements to be funded by the District. The A LIST of the Plan includes projects planned for fiscal year 2024-25. The B LIST of the Plan includes projects that may be substituted for projects on the A LIST during the fiscal year in the event the City Council determines that any project on the A LIST will not be implemented in the 2024-25 fiscal year. The C LIST of the Plan includes competitive grant alternate projects that may be substituted for projects on the A LIST during the fiscal year in the event the City Council determines that any project on the A LIST will not be implemented in the 2024-25 fiscal year. All projects on the A LIST are subject to environmental analysis pursuant to the California Environmental Quality Act (CEQA), and the environmental analysis process has already been completed, or will be completed prior to adoption of the ordinance ordering confirmation, levy and collection of annual assessment or as required by law. A Categorical Exemption, Environmental Impact Report, Mitigated Negative Declaration, or Negative Declaration has been or is being prepared, and a Notice of Exemption or Notice of Determination has been or will be filed when applicable. For projects on the B LIST and the C LIST, compliance with CEQA must be completed prior to the City Council approving the substitution of any of those projects for projects on the A LIST during fiscal year 2024-25. The Engineer's Report also describes the boundaries of the Assessment District, and the method and rationale for spreading the proposed assessment in proportion to the benefit received by each lot or parcel of land within the District. The Engineer's Report is incorporated herein as though set forth in full.

Sec. 3. The City Council hereby reaffirms that the boundaries of the City of Los Angeles Landscaping and Lighting District No. 96-1 shall be coterminous with the boundaries of the City of Los Angeles. Every lot or each parcel of land within the City boundaries shall be included in the District.

Sec. 4. The City Council hereby declares that the public interest, convenience, and necessity require, and that it is the intention of the City Council to order, that the expense necessary for the acquisition of land or land and improvements, and for the development, improvement, restoration, and maintenance of improvements funded by the District, for parks, open spaces, and recreation and community facilities including repairs, replacement, utilities, care, supervision and all other items necessary for proper maintenance and operation of the Assessment District improvements, shall be assessed upon each lot or parcel of land lying within the District in proportion to the estimated benefits received from the improvements.

Sec. 5. The City Council hereby declares that the amounts to be assessed for the expense of such acquisition of land or land and improvements, and of the development, improvement, restoration, and maintenance of improvements funded by the District, shall be levied and collected at the same time and in the same manner and by the same officers as County property taxes are levied and collected, all laws providing for the collection and enforcement of County property taxes shall be applied to the collection and enforcement of the assessments, and all assessments collected shall be disbursed and expended for the acquisition of land or land and improvements, and

for the development, improvement, restoration, and maintenance of improvements funded by the District, for parks, open spaces, and recreation and community facilities in the District, all as described in the Engineer's Report.

Sec. 6. The City Council hereby declares that any lot or parcel of land owned by a public agency such as a city, County, State and the federal government, will not be assessed except when such property is not devoted to a public use. Rights-of-way that are owned by public utilities and railroad operating rights-of-way are also exempt from assessment.

Sec. 7. The City Council hereby declares that the proceedings for the levy and collection of assessments of the aforesaid District shall be in accordance with the State of California Landscaping and Lighting Act of 1972 (California Streets and Highways Code Sections 22500 – 22679).

Sec. 8. The City Council hereby sets a public hearing on the day of June 11, 2024 at the hour of 10:00 a.m., or as soon thereafter as City Council business permits, and on any hours and days for continued hearing as ordered by the City Council, in the John Ferraro Council Chamber, Room 340, City Hall, 200 North Spring Street, Los Angeles, California, as the time and place when and where any and all persons having any objections to the levy and collection of the assessments for the acquisition of land or land and improvements, and for the development, improvement, restoration, and maintenance of improvements funded by the District, for parks, open spaces, and recreation and community facilities for the District may appear before the City Council and show cause why the expense of the acquisition of any land or land and improvements, developing, improving, restoring, and maintaining these improvements, and the installation and construction of any facilities necessary or convenient to the District, should not be assessed as described and proposed herein.

Sec. 9. Written Protest; Grounds; Withdrawal: Any interested person may, prior to the conclusion of the public hearing, file a written protest with the City Clerk or, having previously filed a protest, file a written withdrawal of that protest. A written protest shall state all grounds of objection. Protest by a property owner shall contain a description sufficient to identify the property owned by that person.

Sec. 10. The City Clerk shall cause the notice of the public hearing, in the form and manner specified in Section 6061 of the California Government Code, to be published in a newspaper published at least once a week and circulated in the City of Los Angeles, which is hereby designated for that purpose. The publication of notice shall be completed at least ten calendar days before the public hearing date.

Sec. 11. This resolution shall take effect upon its passage.

I hereby certify that this Resolution was approved by the Council of the City of Los Angeles at its meeting of _____.

HOLLY L. WOLCOTT, City Clerk

By _____
Deputy

File No. 23-1204

ORDINANCE NO. _____

An ordinance of intention to levy and collect Proposition K annual assessments for fiscal year 2024-25 for City of Los Angeles Landscaping and Lighting District No. 96-1.

WHEREAS, on November 5, 1996, voters in the City of Los Angeles approved Proposition K (also known as the L.A. for Kids Program), which authorized the formation of City of Los Angeles Landscaping and Lighting District No. 96-1 (District) and approved the levy and collection of an annual assessment of \$25 million within the District for a period of thirty (30) years for the purpose of funding the acquisition of land or land and improvements, and for the development, improvement, restoration, and maintenance of improvements funded by the District, for parks, open spaces, and recreation and community facilities;

WHEREAS, the proposed assessments received the approval of a majority of the voters prior to the passage of Proposition 218, and therefore are exempt from the procedures and approval process set forth in Section 4 of Proposition 218;

WHEREAS, the Los Angeles City Council on November 29, 2023, adopted a resolution instructing the City Engineer to prepare a report and ordinance of intention pursuant to the provisions of the Landscaping and Lighting Act of 1972 (California Streets and Highways Code Sections 22500 – 22679); and

WHEREAS, the total net amount proposed to be assessed in the District for fiscal year 2024-25 is not an increase from the amount authorized by Proposition K.

NOW, THEREFORE,

**THE PEOPLE OF THE CITY OF LOS ANGELES
DO ORDAIN AS FOLLOWS:**

Section 1. The City Council hereby declares its intention to determine that the public interest, convenience and necessity require the levy and collection of assessments for the fiscal year 2024-25 in City of Los Angeles Landscaping and Lighting District No. 96-1, to provide funding for the acquisition of land or land and improvements, and for the development, improvement, restoration, and maintenance of improvements funded by the District, for parks, open spaces, and recreation and community facilities in the District.

Sec. 2. The City Council hereby adopts, approves, and confirms the Engineer's Report, which includes the L.A. for Kids Steering Committee THREE YEAR PLAN, the A LIST, B LIST, and C LIST of the improvement projects, and the diagram for the District and the Assessment; orders the report be filed with the City Clerk; and sets the matter for public hearing as specified herein in Section 8. The L.A. for Kids Steering Committee THREE YEAR PLAN (Plan) specifies in detail which acquisitions and

improvements are planned for fiscal years 2024-25 through 2026-27, and describes the locations of the improvements to be funded by the District. The A LIST of the Plan includes projects planned for fiscal year 2024-25. The B LIST of the Plan includes projects that may be substituted for projects on the A LIST during the fiscal year in the event the City Council determines that any project on the A LIST will not be implemented in the 2024-25 fiscal year. The C LIST of the Plan includes competitive grant alternate projects that may be substituted for projects on the A LIST during the fiscal year in the event the City Council determines that any project on the A LIST will not be implemented in the 2024-25 fiscal year. All projects on the A LIST are subject to environmental analysis pursuant to the California Environmental Quality Act (CEQA), and the environmental analysis process has already been completed or will be completed prior to adoption of the ordinance ordering confirmation, levy and collection of annual assessment or as required by law. A Categorical Exemption, Environmental Impact Report, Mitigated Negative Declaration, or Negative Declaration has been or is being prepared, and a Notice of Exemption or Notice of Determination has been or will be filed when applicable. For projects on the B LIST and the C LIST, compliance with CEQA must be completed prior to the City Council approving the substitution of any of those projects for projects on the A LIST during fiscal year 2024-25. The Engineer's Report also describes the boundaries of the Assessment District, and the method and rationale for spreading the proposed assessment in proportion to the benefit received by each lot or parcel of land within the District. The Engineer's Report is incorporated herein as though set forth in full.

Sec. 3. The City Council hereby reaffirms that the boundaries of the City of Los Angeles Landscaping and Lighting District No. 96-1 shall be coterminous with the boundaries of the City of Los Angeles. Every lot or each parcel of land within the City boundaries shall be included in the District.

Sec. 4. The City Council hereby declares that the public interest, convenience, and necessity require, and that it is the intention of the City Council to order, that the expense necessary for the acquisition of land or land and improvements, and for the development, improvement, restoration, and maintenance of improvements funded by the District, for parks, open spaces, and recreation and community facilities including repairs, replacement, utilities, care, supervision, and all other items necessary for proper maintenance and operation of the Assessment District improvements shall be assessed upon each lot or parcel of land lying within the District in proportion to the estimated benefits received from the improvements.

Sec. 5. The City Council hereby declares that the amounts to be assessed for the expense of such acquisition of land or land and improvements, and of the development, improvement, restoration, and maintenance of improvements funded by the District, shall be levied and collected at the same time and in the same manner and by the same officers as County property taxes are levied and collected, all laws providing for the collection and enforcement of County property taxes shall be applied to the collection and enforcement of the assessments, and all assessments collected shall be disbursed and expended for the acquisition of land or land and improvements, and

for the development, improvement, restoration, and maintenance of improvements funded by the District, for parks, open spaces, and recreation and community facilities in the District, all as described in the Engineer's Report.

Sec. 6. The City Council hereby declares that any lot or parcel of land owned by a public agency such as a city, County, State and the federal government, will not be assessed except when such property is not devoted to a public use. Rights-of-way that are owned by public utilities and railroad operating rights-of-way are also exempt from assessment.

Sec. 7. The City Council hereby declares that the proceedings for the levy and collection of assessments of the aforesaid District shall be in accordance with the State of California Landscaping and Lighting Act of 1972 (California Streets and Highways Code Sections 22500 – 22679).

Sec. 8. The City Council hereby sets a public hearing on the day of June 11, 2024 at the hour of 10:00 a.m., or as soon thereafter as City Council business permits, and on any hours and days for continued hearing as ordered by the City Council, in the John Ferraro Council Chamber, Room 340, City Hall, 200 North Spring Street, Los Angeles, California, as the time and place when and where any and all persons having any objections to the levy and collection of the assessments for the acquisition of land or land and improvements, and for the development, improvement, restoration, and maintenance of improvements funded by the District, for parks, open spaces, and recreation and community facilities for the District may appear before the City Council and show cause why the expense of the acquisition of any land or land and improvements, developing, improving, restoring, and maintaining these improvements, and the installation and construction of any facilities necessary or convenient to the District, should not be assessed as described and proposed herein.

Sec. 9. Written Protest; Grounds; Withdrawal: Any interested person may, prior to the conclusion of the public hearing, file a written protest with the City Clerk or, having previously filed a protest, file a written withdrawal of that protest. A written protest shall state all grounds of objection. Protest by a property owner shall contain a description sufficient to identify the property owned by that person.

Sec. 10. The City Clerk shall cause the notice of the public hearing, in the form and manner specified in Section 6061 of the California Government Code, to be published in a newspaper published at least once a week and circulated in the City of Los Angeles, which is hereby designated for that purpose. The publication of notice shall be completed at least ten calendar days before the public hearing date.

Sec. 11. The City Clerk shall certify to the passage of this ordinance and have it published in accordance with City Council policy, either in a daily newspaper circulated in the City of Los Angeles or by posting for ten days in three public places in the City of Los Angeles: one copy on the bulletin board located at the Main Street entrance to the Los Angeles City Hall; one copy on the bulletin board located at the Main Street entrance to the Los Angeles City Hall East; and one copy on the bulletin board located at the Temple Street entrance to the Los Angeles County Hall of Records.

Approved as to Form and Legality

HYDEE FELDSTEIN SOTO, City Attorney

By _____
STEVEN H. HONG
Deputy City Attorney

Date _____

File No. 23-1204

M:\GENERAL COUNSEL DIVISION\ORDINANCES AND REPORTS\ORDINANCES - FINAL YELLOW\Prop K 2024-25 Ordinance of Intention to Levy.docx

The Clerk of the City of Los Angeles hereby certifies that the foregoing ordinance was passed by the Council of the City of Los Angeles.

CITY CLERK

MAYOR

Ordinance Passed _____

Approved _____

**PROPOSITION K: 2024-25 L.A. FOR KIDS PROGRAM - THREE YEAR PLAN
FOR PROGRAM YEARS 28-30 WITH REPROGRAMMING**

PROJECT TITLE & SCOPE	ADOPTED FOUR YEAR PLAN, YEARS 27-30				PROPOSED REPROGRAMMING, YEARS 27-30			
	Year 27 2023-24	Year 28 2024-25	Year 29 2025-26	Year 30 2026-27	Year 27 2023-24	Year 28 2024-25	Year 29 2025-26	Year 30 2026-27
		(A LIST)	(B List)			(A List)	(B List)	
COMPETITIVE GRANTS: (ACTIVE and FUTURE)								
COMPETITIVE GRANTS YET TO BE ALLOCATED		\$5,697,177	\$5,697,176				\$5,697,176	\$5,697,176
THE UNIVERSITY CORPORATION: ABBOTT AND LINDA BROWN WESTERN CENTER FOR ADAPTIVE AQUATIC THERAPY (10th Cycle) REPAIR AND INSTALL THE MOVEABLE POOL FLOOR FOR ADAPTIVE AND THERAPEUTIC EXERCISES AND SPORTS FOR THE DISABLED	\$172,000							\$172,000
REC & PARKS: EL SERENO COMMUNITY GARDEN ACQUISITION (10th Cycle) ACQUISITION OF THE 0.77-ACRE EL SERENO COMMUNITY GARDEN PROPERTY FROM CALTRANS. THE PARCELS BEING ACQUIRED ARE: APN NOS. 5292020901, 5292020902, 5292020903, 5292020904, 5292020908, and 5292020909.	\$1,985,000					\$1,985,000		
REC & PARKS: WATTS CULTURAL CRESCENT (8th Cycle) PARK EXPANSION					\$1,000			
Subtotal - COMPETITIVE GRANTS	\$2,157,000	\$5,697,177	\$5,697,176	\$0	\$1,000	\$1,985,000	\$5,697,176	\$5,869,176
SPECIFIED PROJECTS: REGIONAL (ACTIVE and FUTURE)								
RIM-OF-THE-VALLEY TRAILS (YR 7: PREDEVELOPMENT) CONSTRUCTION AND REPAIR OF EQUESTRIAN/PEDESTRIAN TRAIL SYSTEM	\$1,000,000	\$392,000			\$859,125	\$532,875		
SOUTHEAST VALLEY ROLLER & SKATEBOARD RINK (Phase I: Skate Park (C.F. 10-0675); Inflation YR 14 - \$455,000); (Phase II: Roller Rink); Phase II: Inflation YR 23 - \$1,636,769; GAP YR 23 - \$1,576,567) ACQUISITION AND CONSTRUCTION OF ROLLER AND SKATEBOARD RINK IN S/E SAN FERNANDO VALLEY	\$800,000							
Subtotal - REGIONAL PROJECTS:	\$1,800,000	\$392,000	\$0	\$0	\$859,125	\$532,875	\$0	\$0
SPECIFIED PROJECTS: LOCAL (ACTIVE and FUTURE)								
STUDIO CITY CONSTRUCT MODERN GYM, COMMUNITY CENTER, LANDSCAPE AND IRRIGATION	\$800,000	\$800,000			\$1,300,000	\$300,000		

**PROPOSITION K: 2024-25 L.A. FOR KIDS PROGRAM - THREE YEAR PLAN
FOR PROGRAM YEARS 28-30 WITH REPROGRAMMING**

ROGER JESSUP RECREATION CENTER (Includes Reprogramming from Project ID No. S63 - Stetson Ranch)									
CONSTRUCTION OF CHILDCARE CENTER TO ENHANCE RECREATIONAL OPPORTUNITIES FOR CHILDREN	\$700,000	\$1,615,930			\$1,964,000	\$351,930			
STETSON RANCH Infeasibility Finding (Funding Capacity Reprogrammed to Project ID No. S60 - Roger Jessup Recreation Center; C.F 19-1006-S1) with \$510,000 retained for facility expansion activities. LAND ACQUISITION, FACILITY EXPANSION						\$687,970			
Subtotal - LOCAL PROJECTS:	\$1,500,000	\$2,415,930	\$0	\$0	\$3,264,000	\$1,339,900	\$0	\$0	\$0
Information Technology Agency (funding set-aside for all regions)	\$50,000	\$50,000							
TOTAL ALL PROJECTS	\$5,507,000	\$8,555,107	\$5,747,176	\$50,000	\$4,174,125	\$3,907,775	\$5,747,176	\$5,919,176	\$5,919,176
OTHER COSTS									
INFLATION	\$3,479,759	\$3,241,318	\$4,018,074	\$4,341,697	\$0	\$5,982,008	\$6,044,974	\$5,855,026	
ADDITIONAL SPECIFIED FUNDING	\$5,487,366	\$5,593,358	\$10,026,900	\$14,985,026	\$10,300,000	\$7,500,000	\$8,000,000	\$7,602,521	
OTHER COSTS TOTAL	\$8,967,125	\$8,834,676	\$14,044,974	\$19,326,723	\$10,300,000	\$13,482,008	\$14,044,974	\$13,457,547	
GRAND TOTAL - PROPOSITION K REPROGRAMMED FUNDS	\$14,474,125	\$17,389,783	\$19,792,150	\$19,376,723	\$14,474,125	\$17,389,783	\$19,792,150	\$19,376,723	

**PROPOSITION K: 2024-25 L.A. FOR KIDS PROGRAM
2023-24 PROGRAM INFLATION AWARD RECOMMENDATIONS**

2023-24 Adopted Budget Level:	\$	3,479,759
Recommended Reprogramming:	\$	<u>(3,479,759)</u>
Final Available 2023-24 Inflation Funds:	\$	<u>-</u>
2023-24 Inflation Award Recommendations		
-	-	-
Recommended Awards Total:	\$	<u>-</u>
Unprogrammed Balance:	\$	-
There are no projects recommended to receive Inflation Awards in the 2023-24 Annual Budget.		

**PROPOSITION K: 2024-25 L.A. FOR KIDS PROGRAM
2023-24 PROGRAM ADDITIONAL (GAP) SPECIFIED FUNDING
AWARD RECOMMENDATIONS**

2023-24 Adopted Budget Level:		\$ 5,487,366
Recommended Reprogramming:		<u>\$ 4,812,634</u>
Final Available 2023-24 GAP Funds:		<u>\$ 10,300,000</u>
2023-24 GAP Award Recommendations		
Ferraro Soccer Fields (R12)*	REG	\$ 2,000,000
MacArthur Park (R20)*	REG	\$ 2,000,000
Rim-of-the-Valley Trails (R26)*	REG	\$ 2,000,000
Sepulveda Basin Lake Balboa (R31)**	REG	\$ 1,000,000
Serrania Park (S24)**	3	\$ 500,000
Studio City (S12)**	4	\$ 2,000,000
Oakwood Jr. Arts Center (S99)***	11	\$ 800,000
Recommended GAP Awards Total:		<u>\$ 10,300,000</u>
Unprogrammed Balance:		\$ -
<p>* Funding is provided to partially address shortfalls. ** Additional funding may be provided through future reprogramming of project funds. *** Funding is anticipated to fully address shortfall.</p>		