Capital Infrastructure Program

2026

LETTER FROM THE MAYOR

Dear Angelenos,

I am proud to deliver on a commitment I made to you—Los Angeles' first-ever Capital Infrastructure Program. My Infrastructure Program will forge a new path enabling Los Angeles to plan, prioritize and finance both significant capital projects and ongoing maintenance programs. It provides a clear and comprehensive roadmap for investing in the essentials people rely on every day—our roads, parks, public buildings, and critical services.

Infrastructure is the foundation of any city's success, yet unlike cities across the U.S., Los Angeles has always operated without a clear, coordinated strategy to plan, fund, and maintain its built environment. To change that, I issued Executive Directive 9 directing city departments to develop the City's first Capital Infrastructure Program.

For too long, information has been scattered across departments, buried in lengthy reports and budgets, and difficult to fully understand. These challenges have had real consequences, contributing to decades of underinvestment in our built environment.

We can't afford to keep doing things the old way. It is unfair to Angelenos and a world class city like Los Angeles deserves better. Today, we are turning that page.

This report lays out a clear path forward—one focused on building, maintaining, and investing in our city with greater accountability, clarity, and purpose.

I look forward to working with you—my fellow Angelenos—and with our city leadership to move these recommendations forward and deliver the kind of city we all deserve.

Sincerely,

Karen Bass
Mayor of Los Angeles

Capital Infrastructure Program

2026 Executive Summary

Executive Summary

City Infrastructure is Foundational

A city's infrastructure is fundamental to its livability, economy, and overall quality of life. It underpins everything from economic growth to mobility, public safety, public health, resiliency, and environmental sustainability. It is the essential base on which all aspects of city life depend. Yet Los Angeles, unlike most major cities, has never had a clear strategy and detailed program to assess, finance, maintain, or build its infrastructure.

Mayor Karen Bass set out to change this and in 2024 directed city departments, under the leadership of her newly created Office of Infrastructure, to develop a capital infrastructure program to invest in Los Angeles' infrastructure.

The release of the 2026 Capital Infrastructure Program (CIP) forges a new path for all Angelenos to partner with the Bass administration to improve how Los Angeles is planning and investing in the city, and it marks a historic step for Los Angeles, giving the city its first ever roadmap to fund, fix, and build the infrastructure it needs to thrive.

Current Capital Planning is Falling Short

Without strong infrastructure, economic growth stalls, public safety declines, and quality of life deteriorates—making it clear that every thriving city is, at its core, a product of its people and the built environment that supports them. Yet the City of Los Angeles currently lacks a comprehensive, multi-year plan for maintaining and developing its infrastructure.

- Angelenos do not have a clear understanding of what can realistically be funded and when, nor the city's long-term priorities beyond those of a given year.
- Fragmented governance means projects requiring strong collaboration between city departments often experience scope changes and cost overruns.
- The city funds many projects year-by-year. Without predictable sources of capital, work stops and starts, takes much longer, and costs us more.

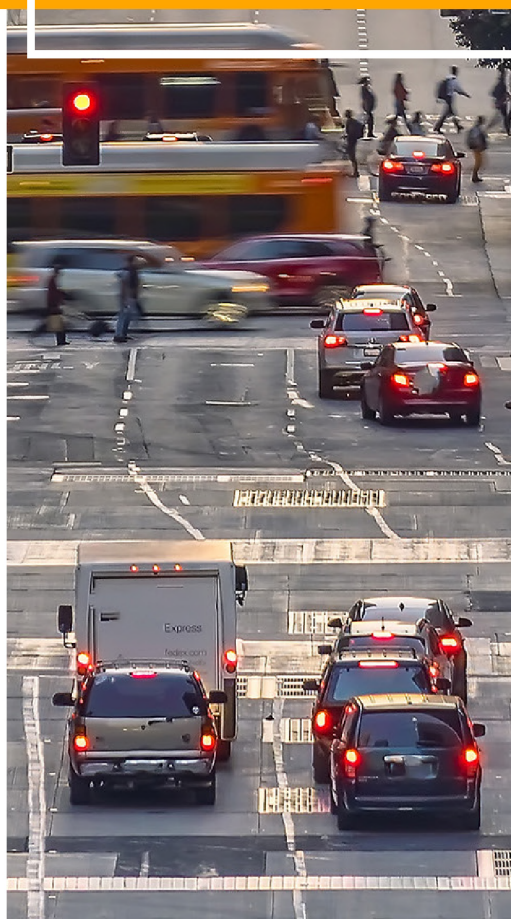
Communities are suffering from deferred maintenance degrading our streets, parks and city facilities, slowing down our economy, and delaying improvements to prevent injury and save lives.

The current Capital and Technology Improvement Plan (CTIP) and its corresponding Expenditure Program (CTIEP) do not establish citywide principles that communicate the current state of repair for city assets nor the city's fiscal capacity to maintain such assets.

The city's current capital planning process is falling short:

- Fragmented systems and data silos
- No shared vision across city departments
- Growing maintenance deferrals
- Slow, inefficient capital planning
- No capital project intake standards
- Limited project scoring and prioritization
- Highly decentralized and uncoordinated grants
- Limited analytical capacity and predictive modeling
- Resource planning and staffing misalignment
- An opaque capital planning process
- A growing need to quantify infrastructure needs

> "I became Mayor to change Los Angeles and tackle the longstanding challenges that past leaders avoided. Starting with the release of my infrastructure program, Los Angeles will now strategically plan and invest in the infrastructure that supports every Angeleno's quality of life."
>
> *– Karen Bass,*
> Mayor of Los Angeles



Forging a New Path

The 2026 Capital Infrastructure Program forges a new path by creating Los Angeles' first-ever infrastructure planning and investment program. This report recommends mandating the creation of future CIPs by adding language to either the City Charter, the administrative code, or both.

This CIP includes 73 reports on assets maintained by city departments, which represents the first time in 30 years the city has provided a detailed citywide report on the state of repair of its infrastructure.

The purpose of the infrastructure program will be to plan, prioritize, and finance both significant infrastructure projects and ongoing maintenance programs. It will coordinate planning with fiscal management so the city can 1 – anticipate future needs to ensure efficient staffing and funding, 2 – maintain a good state of repair, 3 – extend the life of publicly owned assets, and 4 – reduce risk, liability, and asset failures that can negatively affect public safety and quality of life.

By providing a structured roadmap, the program aims to create a CIP that enhances the city's livability, economy and overall quality of life, addressing both current demands and future challenges.

To develop a strategic planning and investment program that the City of Los Angeles needs to fund, maintain, and build its infrastructure, this CIP makes 10 recommendations.

Recommendation 1 Mandate the Creation of a Capital Infrastructure Program

This CIP recommends that the City of Los Angeles formally codify mandates to create and maintain a CIP via the administrative code, the City charter, or a combination of both. Any CIP should achieve the following:

- ☑ Compile lists of all capital projects and programs for current and future year funding;
- ☑ Communicate policy priorities for capital infrastructure assets and facilities;
- ☑ Document all maintenance program funding used to maintain city infrastructure;
- ☑ Account for current and previous investments, and forecast future need;
- ☑ List all funding sources used to build and maintain city infrastructure;
- ☑ Propose future funding priorities to meet investment goals, and state of good repair;
- ☑ Present unfunded projects and maintenance needs the City should advance to a state of readiness for grant opportunities, sponsorship by external partners, or in advance of new revenue creation initiatives.

Recommendation 2 Strengthen the Capital Planning Steering Committee

Mayor Bass' Executive Directive 9 established the Capital Planning Steering Committee (CPSC) to streamline capital planning across 14+ departments. This report recommends additional reforms to the CPSC to give it power to set citywide capital priorities, approve and oversee revisions to proposed project scoring introduced in this CIP, resolve inter-departmental disputes, and recommend future CIP capital projects. This report also recommends the creation of a Capital Planning Oversight Group (CPOG) composed of the Mayor's Office, CAO, and CLA to operate under the CPSC.

Though not directly referenced in the main body of the CIP report, this report assumes that reforms for established committees overseeing capital projects, like the Municipal Facilities Committee (MFC) and Street and Transportation Projects Oversight Committee (STPOC), will be needed and should take the CPSC and CPOG structure into account. Recommendation 2 will need strong partnership with the City Council in order to be successful.

Recommendation 3 Establish Citywide Guiding Principles for Capital Assets

The City of LA lacks citywide guiding principles for capital projects and infrastructure maintenance priorities. To date, the City has been doing this department by department, which is entrenching bureaucracy and complicating efforts to share resources across departments to achieve shared goals. This CIP recommends establishing seven citywide guiding principles that build off existing city policies, help to address the aforementioned challenges, and form the basis for project scoring and prioritization mentioned in Section 4 of the report.

Recommendation 4 Confer Authority to the Bureau of Engineering to create a CIP

This report recommends revisions to the administrative code to transfer authority from the City Administrative Officer (CAO) to the Bureau of Engineering (BOE) as the City of LA's premier construction manager for a majority of departments with capital assets for the creation and maintenance of a CIP. Timing on this implementation will need coordination with the City Council after a citywide CIP is released by the Mayor's Office by the end of this year, after which BOE would work with an enhanced CPSC to confirm capital projects. The CAO's role would shift to fiscal enabler and capacity builder for projects included in the CIP, in line with related recommendations from the Charter Reform Commission to shift the CAO to a Chief Financial Officer (CFO) role for the City.

Recommendation 5 Support Charter Reform Efforts to Establish a Director of Public Works

The Charter Reform Commission has made several infrastructure-related recommendations. One is a proposal to reestablish the Director of Public Works and consolidate authorities over Citywide capital planning under this position. This report also recommends this and provides examples from cities around the United States with governance models Los Angeles could emulate. Ultimately, voters will determine whether or not they will support establishing a Director of Public Works. Due to this uncertainty, this report makes both recommendation 4 and recommendation 5.

Recommendation 6 Implement Project Intake Reform

This report, in collaboration with BOE, proposes a uniform, mandatory capital project intake process to apply to all asset-owning departments. Once implemented, every proposed capital project, whether originating from a department or a political office, will pass through a standard process to ensure at least three foundational elements of successful project delivery are met: 1 – A reliable path to funding; 2 – Active participation by the client agency (asset owner); and 3 – A clear purpose and need the capital project addresses.

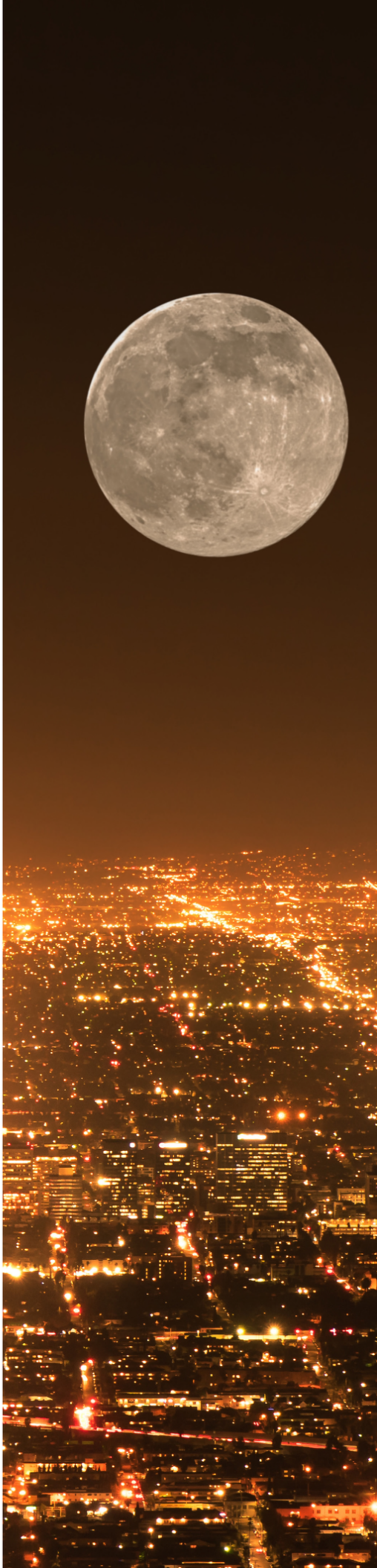
Recommendation 7 Implement Project Scoring and Prioritization

Currently, the City of LA has at least three capital project prioritization rubrics used by different departments to help staff determine how to invest limited resources to improve City infrastructure. Citywide prioritization is done through existing CAO protocols, rather than by a department with experience in construction management and public works.

This report recommends implementation of citywide standards for scoring and prioritization at multiple project phases, performed in a transparent, quantifiable manner. Implementing this reinforces professional standards for capital planning, by leveling the playing field across investments to ensure limited City resources go to the most impactful projects.

Recommendation 8 Ensure All Future CIPs Properly Account for Maintenance and Staffing

LA is facing a growing backlog of maintenance for assets it owns, and capital projects to replace or construct new facilities. This is driven by underinvestment



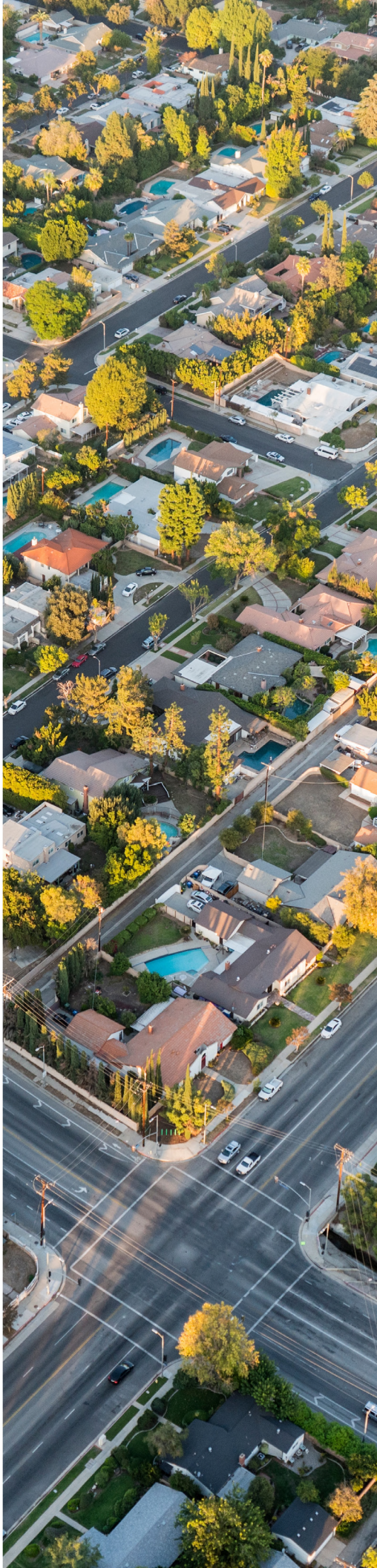
in staffing and capital over multiple generations. To address this the City must regularly report the state of repair for every type of asset it owns, continue implementing asset management systems, and ensure assets are captured in these systems for use when field crews are deployed to perform service and maintenance. This report provides summaries of 73 City-owned assets and finds that conservatively, the City must build capacity to fund more than a billion dollars per year in additional maintenance and staffing in support of its infrastructure.

Recommendation 9 Prioritize 2028 Games-Related Capital Projects Proposed for the First CIP

Less than three years from now the City of LA will host the 2028 Olympic & Paralympic Games. Detailed analysis of the 29 proposed capital projects in this CIP was performed by the Mayor's Office and consultant teams. Many projects are accessibility and state of repair-related, including investments in the public right-of-way leading to sporting venues and community events in the City. All proposed capital projects will require confirmation of funding through the City's annual budget process and in partnership with the City Council. The 29 proposed projects will also endure well beyond activities planned for the summer of 2028.

Recommendation 10 Expand Fiscal Allocations and Revenue for City Infrastructure

This CIP concludes with a financial overview that reinforces earlier report sections and finds that the City of Los Angeles must build fiscal and staffing capacity to deliver more capital projects and perform more maintenance activities in the next three years in order to prevent further City deterioration of its infrastructure. Options include pathways for new revenue streams via taxation measures, fee increases, and other opportunities, some of which will need voter approval.



Forging a New Path

2026 Capital Infrastructure Program Los Angeles

A city's infrastructure is fundamental to its livability, economy, and quality of life. Yet Los Angeles, unlike most major cities, has never had a clear strategy to finance, maintain, or build its infrastructure. Mayor Karen Bass set out to change this and under her leadership, the city is now releasing its first-ever Capital Infrastructure Program (CIP).

The 2026 CIP forges a new path for all Angelenos to partner with the Bass administration to improve how LA is planning and investing in the city. This CIP marks a historic step by releasing a first-ever roadmap to fund, fix, and build new infrastructure for the City's future.

> "I became Mayor to change Los Angeles and tackle the longstanding challenges that past leaders avoided. Starting with the release of my infrastructure program, Los Angeles will now strategically plan and invest in the infrastructure that supports every Angeleno's quality of life."
>
> *– Karen Bass,*
> Mayor of Los Angeles

10 KEY CIP Recommendations:

1 Mandate the Creation of Capital Infrastructure Programs

- ☑ Compile lists of all capital projects and programs for current and future year funding;
- ☑ Communicate policy priorities for capital infrastructure assets and facilities;
- ☑ Document all maintenance program funding used to maintain city infrastructure;
- ☑ Account for current and previous investments, and forecast future need;
- ☑ List all funding sources used to build and maintain city infrastructure;
- ☑ Propose future funding priorities to meet investment goals, and state of good repair;
- ☑ Present unfunded projects and maintenance needs the City should advance to a state of readiness for grant opportunities, sponsorship by external partners, or in advance of new revenue creation initiatives.

2 Strengthen the Capital Planning Steering Committee

3 Establish Citywide Guiding Principles for Capital Assets

4 Confer Authority to the Bureau of Engineering to Create a CIP

5 Support Charter Reform Efforts to Establish a Director of Public Works

6 Implement Project Intake Reform

7 Implement Project Scoring and Prioritization

8 Ensure All Future CIPs Properly Account for Maintenance and Staffing

9 Prioritize 2028 Games-Related Capital Projects Proposed for the First CIP

10 Expand Fiscal Allocations and Revenue for City Infrastructure

Time Horizon

2026 Capital Infrastructure Program

This initial Capital Infrastructure Program is transitional and is expected to require two full years to fully implement and replace the CTIP/CTIEP planning process. It focuses on city-owned assets related to hosting the 2028 Olympic and Paralympic Games, either investing in key tourist destinations, around sporting venues, or in public spaces that will host community events.

This CIP will seek the input of the City Council, after which a Final CIP will be presented for approval. This CIP follows a dual track with CTIEP, leveraging that process when needed to ensure projects presented are funded using current City of LA processes.

2027 Capital Infrastructure Program

The comprehensive, citywide, 2027 Capital Infrastructure Program is set to be completed by December 2026. It will include all city-led investments, will follow a formal approval process, and extend beyond 2028 in time horizons of at least 5 years, with a goal of 10-20 years where feasible.

Document Structure

The main body of the CIP is divided into seven sections.

Forging a New Path (Section 1) documents the factors that led Mayor Bass to establish capital project reform via Executive Directive 9 (ED9) and proposes additional changes to governance requiring collaboration with City Council.

Shared Systems, Shared Policy (Section 2) documents challenges and proposes strengthening inter-departmental collaboration via shared software systems, language, and processes. It establishes seven Citywide Guiding Principles for infrastructure, a first for the City of Los Angeles.

Project Intake Reform (Section 3) communicates challenges the City faces by not having a standard project intake process to vet proposed capital projects, and proposes relevant reforms.

Policy Scoring For Projects (Section 4) takes the Citywide Guiding Principles and translates them into policy scoring proposals that communicate how capital projects address CIP goals. This section explains how scoring will be layered with other prioritization criteria to determine project implementation schedules.

Current State of Repair (Section 5) communicates the City's highest priorities for systemically improving assets it owns and maintains by summarizing over 73 asset class reports departments completed.

Capital Projects (Section 6) lays out the City's investment strategy for City-owned facilities in support of the 2028 Games, and proposes 29 projects that will leave enduring legacies for communities across LA.

Financials (Section 7) lays out current capital planning standards from the CAO, and presents funding options for consideration that build out much-needed capacity to address growing service and maintenance backlogs. The appendix (Section 8) and glossary (Section 9) contain important information related to Sections 5, 6, and 7 of the report's main body.

The CIP also includes 73 reports on assets maintained by city departments, which represents the first time in 30 years the City has provided a citywide report on the state of repair of its infrastructure.

Digital Access

The entirety of this report, including all accompanying appendices, capital project maps and project details can be found at https://dpw.lacity.gov/cip or by scanning the QR code below.

Games Projects in this CIP

This Games-focused CIP contains 29 proposed capital projects with a direct nexus to the Games throughout the City of Los Angeles. Full project details are listed in section 6.4 of the CIP. Also, for the first time, the City of LA has an interactive dashboard and digital map of all projects in this CIP, which can be found here: https://apps.engineering.lacity.gov/Capital-Infrastructure-Program-LA-2028-Games/

All of these 29 projects will have a lasting impact on the communities of Los Angeles by transforming short-term Olympic Games investments into long-term city assets.

Acknowledgements

This report would not have been possible without the contributions of many. We would like to express our gratitude to the city employees who provide a core function of local government by working tirelessly to maintain and improve our infrastructure. Their expertise and feedback are found throughout this document and particularly within this report's appendix, which contains the most comprehensive accounting of the City's state of repair in nearly thirty years. In particular, we also thank Geoff Thompson, Director of Capital Infrastructure, for his vision in composing and compiling this report.

The creation of this CIP has also been in response to the many Angelenos who have inspired Mayor Bass and the Office of Infrastructure to address a long-standing need to forge a new path for LA's built form. In particular, we would like to thank Jessica Meaney from Investing In Place for her tireless advocacy.

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1. Forging a New Path

1.0 Executive Directive 9

On October 16, 2024, Mayor Bass released Executive Directive 9 (ED9), a strategy to overhaul and reenvision how the City of Los Angeles (also referred to as the City of LA or the City) plans for, constructs, and maintains its infrastructure, public buildings, and public spaces. The work program to execute ED9 assumes implementation will span multiple terms and administrations.

ED9 is a series of short and long-term strategies to deliver improved city services, infrastructure, and facilities to Los Angeles. Infrastructure is at the heart of public safety, quality of life, transportation choice, sustainability, and resilience for residents and visitors to the City. What has taken generations to build demands careful stewardship—honoring the investments of the past while advancing a bold new vision for the City's future. ED9 is both aspirational and pragmatic, pairing long-range ambition with a clear-eyed commitment to ensuring local government meets the evolving needs of Angelenos.

The five goals of Executive Directive 9 are:

1. **Reform Governance:** Clarify and improve how city departments work with one another, build accountability, and deliver better services, facilities, and public spaces;
2. **Identify New Funding:** Propose increased funding or new revenue to maintain or replace City-owned assets;
3. **Streamline Delivery:** Reorganize existing resources (working groups, committees, staffing, and software systems) around efficiency to reduce workload and improve outcomes and accountability;
4. **Track and Manage Assets:** Assess what the City of LA owns (asset locations, existing conditions, and expected lifespan) and manage it in a central asset management system with defined levels of service and acceptable states of repair and refine maintenance allocations and capital plans for streets, parks, buildings, landmarks, and infrastructure.
5. **Implement a Capital Infrastructure Program (CIP):** Build a citywide strategy based on ED9 Goals 1-4 that documents the current state of repair for City-owned assets, proposes new maintenance and capital funding opportunities (including staffing and projects), clarifies what fiscal capacity the City of LA currently has to deliver on these proposals, and where additional investments should be made.

Successfully achieving the goals of ED9 will require sustained collaboration among the Mayor's Office, city departments and bureaus, the Los Angeles City Council, Boards and Commissions, and an engaged public. Together, in a spirit of collaboration, we will craft, refine, and define what it means.

1.1 Purpose & Benefit of a Capital Infrastructure Program

1.1.1 Purpose

The purpose of a CIP is to plan, prioritize, and finance both one-time significant infrastructure and capital projects and ongoing maintenance programs. A CIP coordinates public right-of-way and facilities planning with fiscal management so the City can 1) anticipate future needs and ensure efficient staff and monetary allocations, 2) maintain a good state of repair, 3) extend the life of publicly owned assets, and 4) reduce risk, liability, and asset failures that can negatively affect public safety and quality of life.

1.1.2 Benefits

A CIP helps organizations establish clear priorities of investment and sequencing so urgent investments happen first, reducing risk and liability and strengthening public trust. This CIP shifts the City of LA from reactive crisis response and reactive decision-making to thoughtful, proactive leadership, improving long-range fiscal outlook by reducing liability claims driven by underfunded maintenance.

Proactive leadership prevents driving assets to failure—an approach that is typically more expensive, less environmentally sustainable, harmful to the historic fabric of the City of LA, and more disruptive to the use of public facilities, versus if they were properly maintained.

Proactive leadership also organizes all capital investments and priorities in one place to allow for coordination across departments to maximize the value of new investments and reduce the burden on limited staffing resources that must rework projects that are not clearly and centrally communicated to the public and between City departments.

Proactive leadership also builds trust in City government, allowing policy makers to communicate stronger value propositions to voters if and when approval for new funding is being pursued.

1.2 Purpose of this Capital Infrastructure Program

1.2.1 Clarifying Roles and Accountability

Since the release of ED9, the Mayor's Office has focused on building trust, strengthening communication, and creating new channels for dialogue with city departments. Through this process we have determined that implementing ED9 will require clearer documentation of asset ownership, standard operating procedures, and departmental roles for planning, constructing, maintaining, and funding.

Currently, infrastructure roles and responsibilities are not always defined or understood. Much work remains organized within departmental silos, with program decisions, budgets, and staffing being managed internally rather than through collaborative, cross-departmental approaches. This fragments accountability and impedes the City from responding holistically to challenges spanning multiple departments.

An example of this can be found in challenges the City of LA has repairing and improving sidewalks, including for accessibility. Sidewalk construction and engineering is overseen by the Bureau of Engineering (BOE), while standard maintenance and cleaning is managed by the Bureau of Street Services (BSS) and LA Sanitation & Environment (LASAN). ED9 seeks to clarify roles, instilling greater accountability at all levels of local government via elected officials and administrative and operating departments. This strategy will ensure that departments and bureaus receive needed investments and that Angelenos receive clearer responses to questions and service requests related to the City of LA's built form. Clear documentation will allow voters to hold officials accountable for the City of LA's condition, finances, and services, thereby strengthening public trust.

This CIP is written for City of LA departments and the general public, and is a multi-year strategy that will require refinement in subsequent years. More details on roles, assets, and state of repair are provided in Section 2 (Shared Systems, Shared Policy), Section 5 (Current State of Repair), and in the 73 asset class reports in the Appendix.

Legislate, execute, and budget for operating and administrative departments and hold leadership of these departments to account when resources are provided

Look across departments for efficiency and compile the budget

Establish and uphold asset management and maintenance

1.2.2 Building Capacity

Establishing clearer roles and accountability are the foundation of this CIP. Beyond this foundation, departments must expand capacity to provide more services using existing public funds, and identify new sources of revenue to construct and maintain capital assets. This document offers recommendations to enhance capacity in all the aforementioned areas following an assessment of the City of LA's most urgent needs in the coming years and across upcoming budgets. Many city-owned assets like buildings, recreational facilities, police and fire stations, bridges, and more are over 50 years old and require investment to avoid costlier and less sustainable replacement. The City must increase its fiscal and staffing capacity over the next 5 years to do so.

While comprehensive, multi-year asset and capital planning is not yet consistent across the City of LA's portfolio, some departments have strong models to learn from. The Los Angeles Department of Water and Power (DWP) and LASAN maintain mature capital planning functions supported by reliable funding sources. This CIP draws on local successes and national best practices to recommend how the City can build a greater future and expand delivery capacity.

1.2.3 Shared Systems, Collaboration

ED9 names more than 14 departments involved in planning, building, maintaining, and funding the City of LA's infrastructure. Yet departments often operate with fragmented data and siloed software, limiting shared governance and visibility across projects and assets. This fragmentation increases administrative burden (manual reporting and reconciliation), can delay vendor payments, and makes it harder to communicate project status internally and to the public. BOE often serves as a convener of bureaus for systems it builds, procures, or maintains for the Department of Public Works. NavigateLA and MyAngeleno are positive examples of this, but deeper, citywide systems integration is needed.

Since ED9's release, the Mayor's Office has been working with departments to advance toward two systems: 1) Asset Management Systems / Enterprise Asset Management Systems (AMS or EAMS) and 2) Project Management Information Systems (PMIS). These systems are leveraged in this CIP and are described in more detail in Section 2.

1.2.4 Reducing Political Influence

Los Angeles is an outlier among peer cities in California and the United States in the degree of administrative and political control exercised over many phases of capital planning and asset maintenance for city-owned assets. In many jurisdictions, capital planning functions are primarily managed within operating departments through a consistent lifecycle: collecting and documenting capital and maintenance needs; amortization schedules for asset renovations and

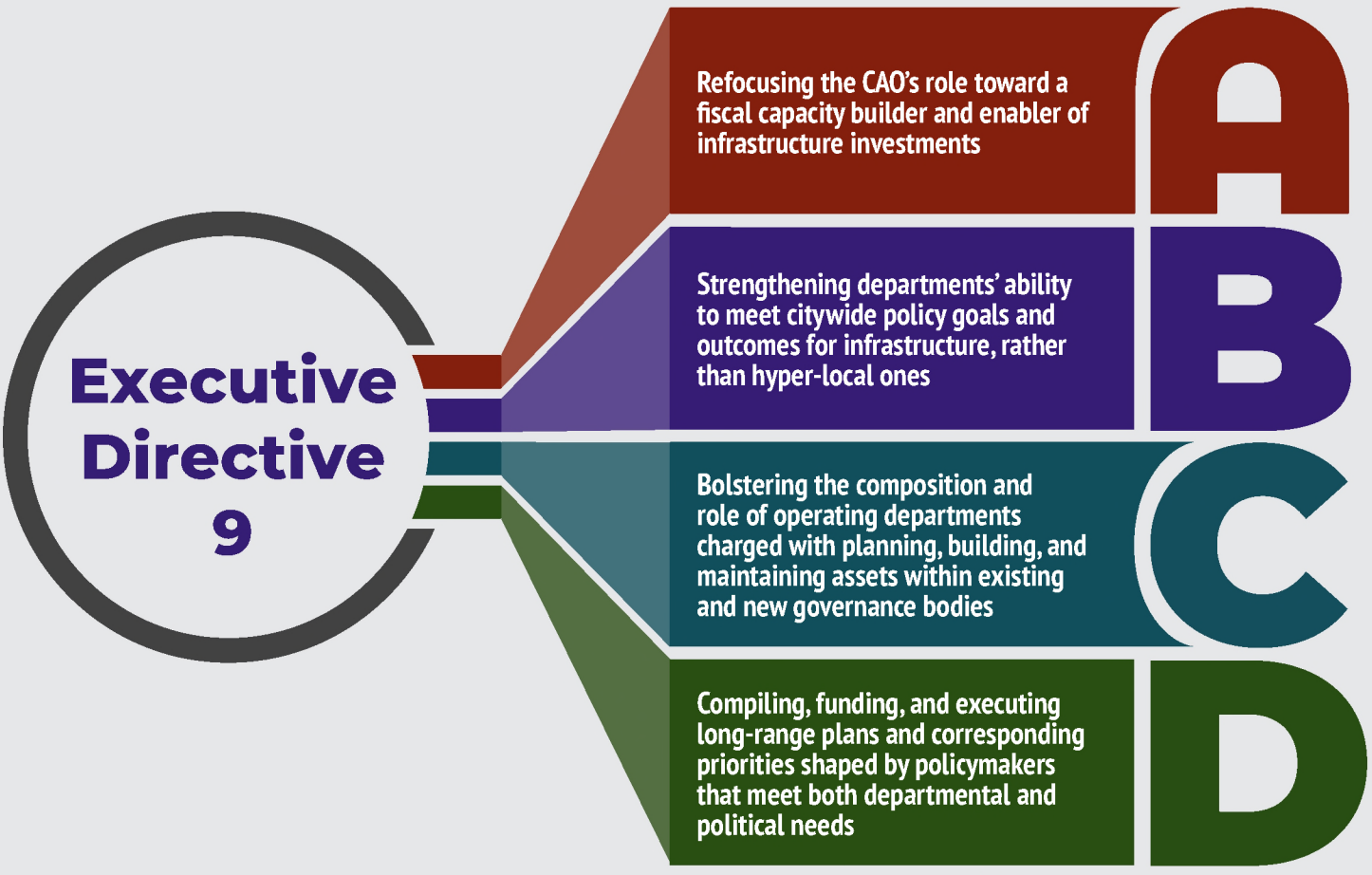
In many other places, departments in charge of capital planning establish the vast majority of capital projects for construction and long-term maintenance by:

1. **Collecting** and documenting capital and maintenance needs;
2. **Establishing** amortization schedules for asset renovations and replacements;
3. **Building** long-range capital planning and maintenance schedules;
4. **Translating** these schedules into capital projects;
5. **Constructing** and delivering capital projects;
6. **Handing over** completed projects to asset managers with appropriate operations and maintenance funding.

replacements; building long-range capital planning and maintenance schedules; translating these schedules into capital projects; constructing and delivering capital projects; and handing over completed projects to asset managers with appropriate operations and maintenance funding.

In Los Angeles, operating departments are often not in the driver's seat. Notable exceptions include proprietary departments with greater fiscal and managerial independence, such as LADWP, airports (Los Angeles International Airport [LAX] and Van Nuys [VNY]), the Port of Los Angeles, and elements of LASAN's water treatment work. ED9 seeks to shift governance away from politicization and toward professionalization of capital planning and asset maintenance by:

A. Refocusing the City Administrative Officer's (CAO) role toward fiscal capacity building
B. Strengthening departments' ability to meet citywide policy goals and outcomes for infrastructure
C. Elevating the composition and role of operating departments charged with planning, building, and maintaining assets within existing and new governance bodies
D. Compiling, funding, and executing long-range plans and corresponding priorities shaped by policymakers that meet both departmental and political needs



1.3 Capital Planning Steering Committee

1.3.1 Governance Best Practices

Cities with mature CIP processes consistently use a tiered, transparent, and technically grounded approach to project identification, scoring, and prioritization. High-performing CIP governance structures integrate:

- **Executive oversight** to set strategic priorities and align projects with policy goals
- **Centralized technical review** to enforce standards, validate funding, monitor performance, and manage risk
- **Departmental expertise** to propose and deliver projects with technical justification
- **Elected leadership** to connect investments to community needs and to authorize funding
- **A structured annual cycle** with clear rules, documentation, and scoring criteria

Together, these elements support a CIP that is transparent, technically sound, and strategically aligned with long-term City of LA goals.

1.3.2 Establishing New Governance

ED9's first goal is to reform the City of LA's governance for planning, construction, and maintenance of city infrastructure. ED9 established a Capital Planning Steering Committee (CPSC) to advance governance reform and guide implementation of the directive.

CPSC members began meeting in late 2024 and built on prior interdepartmental governance work (of the Garcetti Administration), resulting in the Capital Planning Steering Committee Charter [version 2], which the CPSC refined and adopted in March 2025.

1.3.3 CPSC Agendas, Work Product to Date, and Future Direction

From October 2024 to the publication date of this CIP, there have been seven meetings of the CPSC. While these meetings are internal to the City of LA departments named in ED9, all agendas and major deliverables from the CPSC become public documents after each meeting adjourns. The typical meeting structure includes the following:

1. **Updates from the Mayor's Office –** consisting of decisions, guidance, and opportunity for dialogue related to the advancement of ED9's five goals;
2. **Updates from Departments –** covering a range of topics, all connected to infrastructure planning, construction, and maintenance, where member departments present on important work that also advances ED9's five goals;
3. **A Look Ahead –** covering advance planning, future topics and guidance from the Mayor's Office on upcoming priorities and what departments should plan for in terms of resource and timing related to ED9 advancement.

For the details on what has been discussed and presented, please consult the following publicly available website [dpw.lacity.gov/cip/capital-planning-steering-committee] where CPSC materials are available. Additional CPSC meetings are planned in 2026 after the refinement and adoption of this CIP.

The CPSC was never envisioned solely as a governance body for advancing an ED9 work plan. During the formation of the CPSC Charter and in consultation with ED9 departments, the intent was also to continually refine governance and relationships among the City of LA's infrastructure-heavy departments. Partnership with the City Council policy-makers will be essential for this. This CIP represents one of the first significant deliverables to the Council in order to

start doing this, following the Mayor's Office briefings to every Council Office and the Controller on ED9. Section 1.7 outlines a roadmap for how an expanded role for the CPSC could strengthen accountability and outcomes, as the City of LA transitions to a comprehensive CIP.

1.4 Capital Infrastructure Plan versus Capital and Technology Improvement Plan

1.4.1 Capital Strategy vs. Capital Project Lists

The City of LA's first CIP differs from the current Capital and Technology Improvement Plan (CTIP) in a number of key ways. The CIP achieves seven goals listed here. CTIP only fully achieves goal number one in this list, and partially achieves others.

1. Compile a list of all committed capital projects and programs for current and future year funding;
2. Communicate policy priorities for capital investments in City-owned assets and facilities;
3. Document all maintenance program funding used to maintain the City's infrastructure;
4. Provide investment history, current funding, and forecasts for asset classes the City builds and maintains;
5. List all current funding sources the City uses to build, rebuild, and maintain its infrastructure;
6. Propose future funding priorities to meet investment goals, and state of good repair for City-owned assets;
7. Communicate unfunded projects and maintenance needs the City should advance to a state of readiness for grant opportunities, sponsorship by external partners, or in advance of new revenue creation initiatives.

	CIP	CTIP
Future project inventory	✓	✓
Capital policy priorities	✓	✗
Maintenance funding summary	✓	✗
Asset investment overview	✓	✗
Infrastructure funding sources	✓	✗
Future funding priorities	✓	✗
Strategic unfunded projects	✓	✗

1.4.2 Benchmarking other Capital Infrastructure Programs

This CIP was created by studying CIPs from peer cities throughout the United States, and applying best practices to LA's governance context. External consultant teams at HNTB and Psomas provided feedback and content embedded throughout this document.

Benchmarking confirms what LA-based infrastructure advocates have long noted: Los Angeles is a national outlier among peers in not having a comprehensive CIP. Implementing one will improve the City's service delivery, competitiveness for external funding, and resilience to increasing risk of natural disasters.

1.5 Scope: A Games-Focused CIP, Building Toward a Full Citywide CIP

1.5.1 A Games Focus for Capital Projects

The first CIP is focused on capital investments that support the City of LA's hosting of the 2028 Summer Olympic and Paralympic Games. It emphasizes city-owned facilities, infrastructure, and public spaces that LA28 will not improve or build for competition event hosting. Proposed investments are designed to endure well beyond the closing ceremonies of the Games in 2028 and will improve the City's public realm and facilities for Angelenos and visitors alike.

This CIP does not attempt to include investments being made by governmental entities separate from the City of LA like the County of Los Angeles, or venue cities like Long Beach and Pasadena. However, some Los Angeles County Metropolitan Transportation Authority (Metro) investments are included, when city forces like BOE, BSS, or Los Angeles Department of Transportation (DOT) have significant delivery responsibilities.

What's IN	What's OUT
Projects supporting LA's role hosting LA28 Olympic & Paralympic Games	Projects not related to LA28 (for Year 1 CIP)
Projects where the City of LA is lead agency or plays a major delivery role	Projects led solely by County, Metro, or other agencies with no City delivery role
Select Metro projects where City departments (BOE, BSS, LADOT, etc.) are key implementers	Metro projects delivered entirely by Metro without City implementation
Investments with legacy value beyond 2028	Temporary Games-only improvements
Improvements near venues, tourist destinations, or public event spaces tied to LA28	Projects with no geographic or functional nexus to Games activity
City public right-of-way and parks assets	Private facilities or venue construction projects
Capital investments plus related staffing, operations, and maintenance impacts	Projects where City has no ownership or operational responsibility
City of Los Angeles–owned facilities, infrastructure, and public spaces	Projects in Long Beach, Pasadena, or other non-LA jurisdictions

1.5.2 A Citywide Focus for Everything Else

Though capital projects included in this CIP are Games-focused, everything else in this document, including recommendations for state of repair/asset class investments, fiscal capacity analysis for the City of LA's infrastructure, and policy recommendations are citywide recommendations affecting every council district. As of the publication of this CIP, the plan for release of a citywide CIP that includes all major capital projects is by end of year, 2026.

1.5.3 Projects Not Included in this Capital Infrastructure Program

This initial CIP is transitional and is expected to require 2 full years to fully implement away from CTIP/CTIEP. It will not include any capital projects where the City of LA is not the lead project manager or playing a significant role in delivery. It focuses on city-owned assets related to hosting the 2028 Olympic and Paralympic Games events either in investments in key tourist destinations, around sporting venues, or in public spaces that will host community events during the Games.

Future CIPs will cover all city-led investments, with or without nexus to the Games, and will follow a formal approval process. For now, this CIP seeks Council input, after which a Final CIP will be presented for approval. This CIP follows a dual track with CTIEP, leveraging that process when needed to ensure projects presented in this CIP are funded using current City of LA processes.

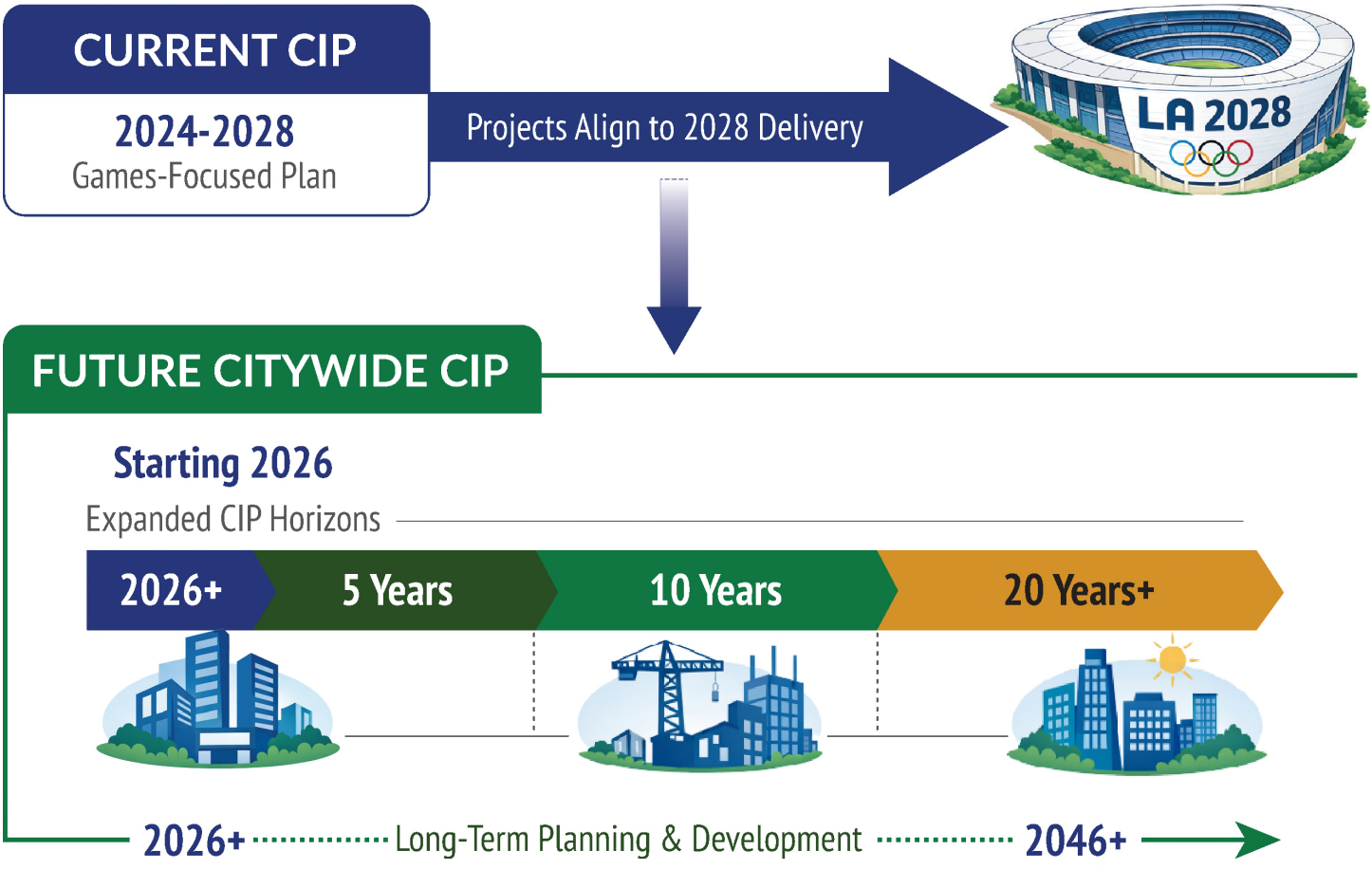
1.6 Time Horizon

1.6.1 This Games-Focused Capital Infrastructure Program: Approximately 3 Years

ED9 calls for the creation of a citywide CIP in 5, 10, and 20 year horizons. For this first CIP, the practical investment horizon is aligned to delivery timelines for a summer 2028 completion window (approximately 3 years), while still emphasizing long-lived investments that improve city-owned assets beyond the Games.

1.6.2 Decommissioning CTIP

The planned comprehensive Citywide CIP (on target for delivery by December 2026) will extend beyond 2028 and will include time horizons of at least 5 years, with a goal of 10 to 20 years where feasible. Exact timing and how a multi-year CIP aligns with the annual budget and process will be refined in coordination with the City Council.



1.7 Transitioning Away from CTIP

1.7.1 Putting Operating Departments in the Driver's Seat

Professionalizing capital planning means placing operating departments—with construction and asset-management expertise—at the center of infrastructure planning, delivery, and maintenance. Cities like Long Beach, Oakland, and San Diego rely on the public works department or similar committees to create capital plans, emphasizing departmental expertise. For greater detail, refer to the table in Section 2.6 (Comparative Analysis with Other Cities). This approach clarifies roles, making it easier for leadership to develop a unified vision for capital projects and increasing departmental accountability. Policymakers still influence priorities but have less direct management of project sequencing and funding, giving operating departments more autonomy and resources to deliver results.

1.7.2 Phase out of CTIP/CTIEP

To support professionalization of capital planning, the Mayor's Office seeks to decommission CTIP/CTIEP and replace it with a CIP (reference Section 1.4). This will require collaboration/partnership with the City Council because Administrative Code, Sections 5.43 and 5.44, directs the CAO to compile a CTIP/CTIEP.

As the transition proceeds, capital planning can be housed in an operating department with delivery expertise in construction management and project delivery, while the CAO's role is refined toward budgeting and fiscal capacity-building aligned with an adopted prioritization framework (refer to Section 4, Policy Scoring for Projects).

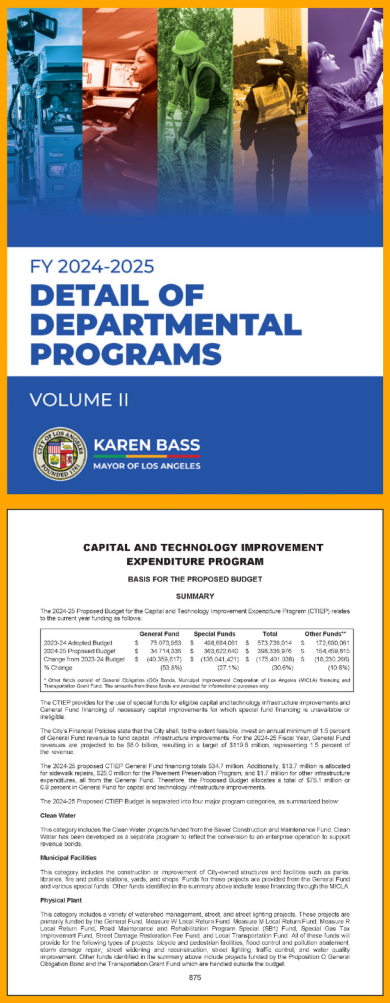
1.7.3 Recommissioning BOE (Proposed for the Future)

After a full citywide CIP is delivered at the end of 2026, this report suggests transferring much of the responsibility, authority, staffing, and resources to compile the CIP away from the Mayor's Office and the CAO, to BOE. As an operating department, BOE has the unique breadth of relationships, experience, and precedence in compiling CIPs. BOE also previously compiled a CIP before authority was transferred to the CAO. The timeline to enable this transition will be determined in consultation with the City Council and may be influenced by the City of LA's charter reform process. It is expected that the CAO retains a core function of budgeting and fiscal capacity building, but BOE would compile prioritized project lists for the departments for which it already delivers projects.

1.7.4 An Expanded CPSC Role, a Need for New Groups

The CPSC currently only provides guidance for implementing ED9's five goals. The next phase is to clarify roles for infrastructure planning and capital project decision-making. A stronger CPSC would promote transparent, consistent, and policy-aligned capital project evaluations, policy scoring, and project prioritizations.

Refined governance here clarifies who has authority, who provides technical review, and who performs the work of capital project policy scoring and documentation. The proposed tiered structure ensures that decisions are documented, verifiable, and escalated appropriately.



CAPITAL AND TECHNOLOGY IMPROVEMENT EXPENDITURE PROGRAM

BASIS FOR THE PROPOSED BUDGET

SUMMARY

The 2024-25 Proposed Budget for the Capital and Technology Improvement Expenditure Program (CTIEP) relates to the current year funding as follows:

	General Fund	Special Funds	Total	Other Funds**
2023-24 Adopted Budget	$ 75,973,553	$ 498,684,691	$ 573,736,514	$ 172,690,961
2024-25 Proposed Budget	$ 34,714,338	$ 363,622,640	$ 398,336,978	$ 164,459,910
Change from 2023-24 Budget	$ (40,359,217)	$ (135,041,421)	$ (175,401,338)	$ (18,230,366)
% Change	(53.5%)	(27.1%)	(30.6%)	(10.6%)

* Other funds consist of General Obligation (GO) Bonds, Municipal Improvement Corporation of Los Angeles (MICLA) financing and Transportation Grant Fund. The amounts from these funds are provided for informational purposes only.

The CTIEP provides for the use of special funds for eligible capital and technology infrastructure improvements and General Fund financing of necessary capital improvements for which special fund financing is unavailable or ineligible.

The City's Financial Policies state that the City shall, to the extent feasible, invest an annual minimum of 1.5 percent of General Fund revenue to fund capital infrastructure improvements. For the 2024-25 Fiscal Year, General Fund revenues are projected to be 58.0 billion, resulting in a target of $119.6 million, representing 1.5 percent of the revenue.

The 2024-25 proposed CTIEP General Fund financing totals $34.7 million. Additionally, $13.7 million is allocated for sidewalk repairs, $25.0 million for the Pavement Preservation Program, and $1.7 million for other infrastructure expenditures, all from the General Fund. Therefore, the Proposed Budget allocates a total of $75.1 million or 0.8 percent in General Fund for capital and technology infrastructure improvements.

The 2024-25 Proposed CTIEP Budget is separated into four major program categories, as summarized below:

Clean Water

This category includes the Clean Water projects funded from the Sewer Construction and Maintenance Fund. Clean Water has been developed as a separate program to reflect the conversion to an enterprise operation to support revenue bonds.

Municipal Facilities

This category includes the construction or improvement of City-owned structures and facilities such as parks, libraries, fire and police stations, yards, and shops. Funds for these projects are provided from the General Fund and various special funds. Other funds identified in the summary above include lease financing through the MICLA.

Physical Plant

This category includes a variety of watershed management, street, and street lighting projects. These projects are primarily funded by the General Fund, Measure M Local Return Fund, Measure M Local Return Fund, Measure R Local Return Fund, Road Maintenance and Rehabilitation Program Special (SB1) Fund, Special Gas Tax Improvement Fund, Street Damage Restoration Fee Fund and Local Transportation Fund. All of these funds will provide for the following types of projects: bicycle and pedestrian facilities, flood control and pollution abatement, storm damage repair, street widening and reconstruction, street lighting, traffic control, and water quality improvement. Other funds identified in the summary above include projects funded by the Proposition O General Obligation Bond and the Transportation Grant Fund which are handled outside the budget.

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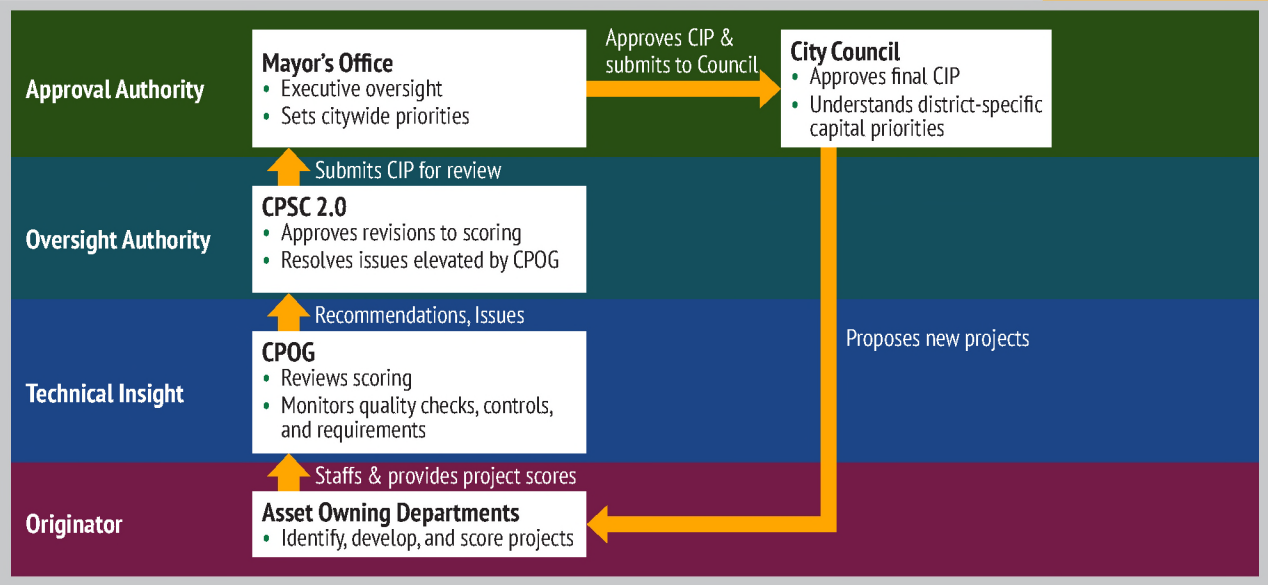


1.7.5 Capital Planning Steering Committee, 2.0

An expanded role for the CPSC will have it serve as the City of LA's policy and oversight authority for the CIP. The committee is chaired by the Mayor's Office and voting members include 14 departments named in Mayor Bass' Executive Directive 9.

CPSC 2.0:

- Sets **citywide priorities** and cross-departmental coordination expectations
- Oversees and **approves revisions** to the capital project policy scoring criteria and weighting as needed to reflect updated policies, data, or departmental input
- Resolves **interdepartmental or cross-agency disputes** elevated by the Capital Planning Oversight Group (CPOG)
- Confirms that citywide **policy goals and mandates are consistently reflected** in the project scoring and prioritization processes
- **Recommends proposed citywide** CIP projects for advancement into the annual budget process

CPSC 2.0

- Sets citywide priorities
- Approves Revisions
- Resolves Interdepartmental disputes
- Aligns policy goals and project scoring/prioritization
- Recommends Citywide CIP projects for advancement

1.7.6 Capital Planning Oversight Group

The CPOG is a proposed working-size technical body led jointly by the Mayor's Office, the CAO, and CLA. The group includes designated technical subject matter experts from the asset owning departments.

The CPOG:

- Maintains the **technical scoring standards,** data requirements, and rubrics
- Conducts **consistency reviews** of departmental scoring and elevates unresolved issues to the CPSC
- Keeps Universal Project Reporting System (UPRS) controls, documentation requirements, and quality checks current
- Monitors CIP **implementation and recommends updates** as data, policies, or best practices evolve
- Develops the **weighting** for each project category when the scoring system is first established. (Note: After the initial creation, the CPSC assumes the responsibility for approving needed updates)
- **Operates under direct oversight from the CPSC and submits recommendations to the CPSC for approval**

CPOG

- Maintains scoring standards
- Reviews scoring consistency
- Keeps UPRS controls current
- Monitors CIP implementation
- Establishes project weighting
- Reports recommendations to CPSC

1.7.7 Asset Owning Departments

Each asset owning department identifies, develops, and submits projects for consideration through a standardized process. Departments designate Scoring Leads to gather inputs, apply the approved scoring rubric, and upload all materials to UPRS. Because departments possess the most detailed understanding of their assets, regulatory context, and needs they perform the primary scoring work and to standards and guidance established by the CPOG and approved by the CPSC.

For cross-departmental projects, joint scoring allows coordinated, unified submissions and reduces siloed decision-making.

Asset Owning Departments:

- **Produces capital project policy scores**, the CPOG validates, the CPSC approves (primary producer)
- **Provides input for establishing and advancing capital projects** based on assessments of their infrastructure needs, state of repair, etc., and would go through a project intake process proposed in Section 3 (Project Intake Reform) (primary input source)

1.7.8 City Council and the Capital Infrastructure Program

City Council offices link the CIP to community priorities and needs. As the CIP shifts from annual cycles to multi-year planning, City Council offices submit new capital project proposals (refer to Section 3, Project Intake Reform), offer feedback on project timing, coordinate district initiatives, and align investments across neighborhoods. Their input ensures policy alignment, transparency, and accountability.

City Council:

- Works with departments **to understand and refine department-driven capital project priorities** in their districts;
- Ensures elective capital projects borne from a political office without a direct equivalent in a department's long-range infrastructure plan **go through the same project intake process departments go through** (refer to Section 3, Project Intake Reform)
- Advises the CPSC on **citywide priorities** and cross-departmental coordination expectations
- Advises the CPOG on **technical scoring standards**, data requirements, and rubrics

1.7.9 Mayor – Executive Authority for the CIP, Like the Budget

The Mayor provides executive oversight of the citywide CIP and has final approval authority before the proposed CIP is submitted to City Council for their input and adoption into an adopted CIP.

Mayor:

- **Sets citywide priorities** and confirms that the CIP reflects administrative policies, executive directives, and strategic investment goals
- **Ensures all proposed CIP recommendations approved by the CPSC are forwarded to the mayor for review,** and upon approval and budgeting (for items requiring budget), the mayor submits the proposed CIP to City Council for final consideration and adoption

1.8 Charter Reform

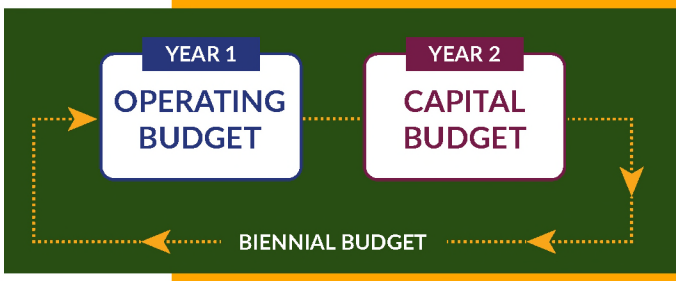
1.8.1 Mayor Bass' Infrastructure Priorities for Charter Reform

Mayor Bass communicated the following infrastructure priorities for charter reform in an October 20, 2025 letter to the Charter Reform Commission:

1. **Codify** the existence of the CIP
2. **Establish** capital infrastructure spending and allocation guardrails
3. **Elevate** the Public Works Director position
4. **Maintain** and strengthen the expertise of the Board of Public Works
5. **Integrate** transportation engineering functions into the powers and duties of the Department of Public Works

Recommendations 1, 2, and 3 intersect with this CIP and are discussed in the following subsections.

1.8.2 Recommendation 1 and How it May Align with an Operating Budget Cycle



Infrastructure Recommendation 1 requires a CIP that is mandated in the Charter (much like the City of LA's operating budget currently is) and ensures that future CIPs are not optional, but are mandated by the voters of Los Angeles. The exact schedule of how a charter-mandated creation and updating of a CIP interacts with the existing operating budget is still being determined.

If the City of LA were to move to a biennial budget process codified by the Charter, under consideration by the Charter Reform Commission, this would mean the City must produce a detailed operating budget for its departments, at least every 2 years rather than every year. Biennial budgeting, which sets a 2-year financial plan, is used by San Francisco, Portland, Oakland, and Dallas to enhance long-term planning. Other, often smaller, jurisdictions adopting this model and some such as Seattle use a "modified" biennial budget, where the council adopts the first year and endorses the second.

A CIP could interact with a biennial operating budget with a mandate to be compiled and delivered every 2 years as well. Rather than adopt both an operating and capital budget in the same year, many cities stagger the work, bringing the appropriate level of detail and attention to policy makers by compiling and adopting an operating budget one year, and a capital budget the next year.

1.8.3 Recommendation 2 and How it is Already Interacting with this Capital Infrastructure Program

Infrastructure Recommendation 2 would require prioritizing maintenance and funding over discretionary capital expansion to extend the life of existing assets. It expounds on this approach by recommending maintenance set-asides for all future capital improvement projects and maintenance cost estimates to be integrated into the City of LA's 4-year financial outlook and the fiscal impact.

Section 5 (Current State of Repair) was developed with considerable input from the Mayor's Office and ED9 departments and outlines the current state of repair for city-owned assets. Section 5 begins the documentation on the current state of repair of city-owned assets and describes how we are budgeting for asset maintenance. We must then use this knowledge to prioritize the efforts to empower better and more holistic decision-making for policymakers to consider when planning LA's future-built environment. Section 6 will be expanded to document proposed capital projects to build new assets or replace existing assets.

1.8.4 Recommendation 3 and How it May Impact Future Capital Infrastructure Programs

Infrastructure Recommendation 3 would reestablish and strengthen a Director of Public Works position, housed in the Department of Public Works but with authority across all infrastructure-heavy-operating departments. This role would be responsible for creating and updating a CIP for approval by the Mayor and City Council and ensure its implementation once adopted. If voters approve this decision through charter reform, then the recommendation of this CIP recommends that all CIP responsibilities currently assigned to the BOE would transfer to the Director of Public Works covering all departments named in ED9.

Reestablishing a Director of Public Works is about strengthening accountability through a single leader, responsible for translating the City of LA's capital and maintenance plans into reality. Currently, fragmented governance has left Los Angeles without a cohesive, multi-year strategy for managing capital assets across departments.

1.9 Complementary Work

Some of the departments and bureaus named in ED9 have been leading projects directly related to ED9 that advance better policy, design, and implementation of capital projects for the City of LA. It is important for policymakers to understand how investments they are making through the budget, staffing, and consultant teams relate back to this work through these funded projects, which span multiple years. Complementary work is summarized herein, and additional information is provided in Section 8.2 in the Appendix.

1.9.1 Mobility Action Plan

Lead: DOT

Support: BSS, BOE

Primary Goal: Implement citywide strategy and project development that takes long-range visioning from Mobility 2035 and turns it into mobility/transportation-focused capital projects.

Bottom Line: The Mobility Action Plan (MAP) is the DOT's first CIP and drives street and roadway investments post-Healthy Streets LA (HLA)-passage.

Nexus w/ED9: The MAP is a DOT initiative that one day will be fully integrated into a citywide CIP.

1.9.2 Street Design Modernization Project

Lead: BOE

Support: DCP DOT, BSS, BSL, BCA, DWP, LASAN, LAFD, and others.

Primary Goal: Update and better communicate the City of LA's design standards for how departments and developers are to build streets, sidewalks, parkways, drains, etc.

Bottom Line: Updating the Street Design Manual means safer, more accessible streets for the City of LA.

Nexus w/ED9: Clarifying capital planning standards, scoping practices, and the roles and staffing of city departments as streets advance from early planning, to design, construction, delivery, and maintenance.

1.9.3 Project Intake Reform

Lead: BOE

Support: Mayor's Office, DOT, RAP, GSD, and others.

Primary Goal: Standardize intake to provide structure, perform investigation and policy scoring, and recommend whether a capital project advances and becomes part of the City of LA's CIP.

Bottom Line: Addresses lack of clear rules on how and when capital project ideas advance to funded CIP projects.

Nexus with ED9: The missing structure around new capital project planning burdens resource-limited departments, creates confusion for the public and policymakers, and reduces the ability for the City of LA to make long-range plans and multi-year capital budgets.

1.9.4 UPRS Upgrades

Lead: BOE

Support: Mayor's Office, BSS, DOT, LASAN, GSD, and others.

Primary Goal: Upgrade the City of LA's capital PMIS, upgrade UPRS, and get all departments on this system. Use this system to generate the Capital Projects List and Map.

Bottom Line: A modernized UPRS is the lynchpin of the City of LA's CIP, being the single source of truth for all internal and external reporting of the CIP.

Nexus with ED9: Systems consolidation across departments greatly facilitates interdepartmental collaboration, saving precious time and money, so the City of LA can build more with less.

1.9.5 Citywide Asset Capture (LiDAR) + Asset Management Systems Implementation

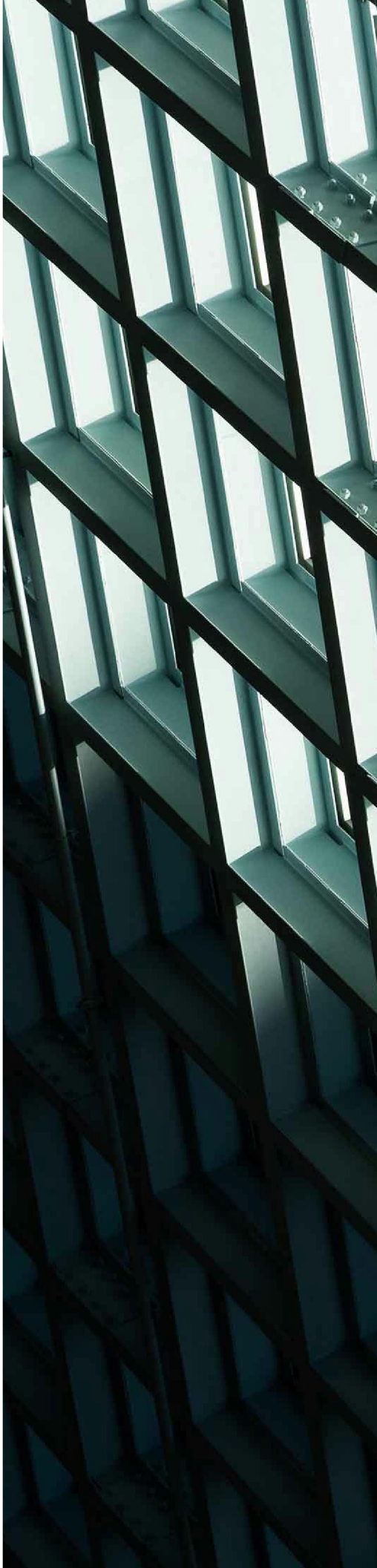
Lead: BOE, BSS, BSL, DOT, RAP, Mayor's Office

Support: LASAN, GSD, and others.

Primary Goal: Ensure all asset managing departments have recorded inventory, location, and condition of their assets in a centralized management system that is used to deploy maintenance crews, ensure good state of repair, reduce liability risk, and be leveraged for capital forecasting.

Bottom Line: If the City of LA does not understand what it owns, where it is, and what condition it is in, it cannot proactively plan and invest in its staffing, facilities, and infrastructure.

Nexus with ED9: Project implementation of Goal 4 of ED9 is foundational, and when advanced further, it will clearly communicate maintenance and automate significant work compiling future CIPs.



1.9.6 Parks Needs Assessment

Lead: RAP

Support: Elected offices

Primary Goal: Determine the capital and maintenance backlog for buildings, facilities, and lands maintained by RAP. Analyze and recommend where new investments may be needed.

Bottom Line: The last time RAP completed a needs assessment prior to this Park Needs Assessment (PNA), was 2018 in a pre-inflationary environment. Facilities assessments are critical in building out long-range CIPs.

Nexus with ED9: All asset maintaining departments need assessments that look at state of repair of what they own to better serve the public and to write an effective CIP. Section 3.5 (Existing Long-Range Plans, Needs Assessments) presents the importance of Needs Assessments in greater detail.

1.9.7 Citywide Facilities ADA Self-Evaluation and Transition Plan

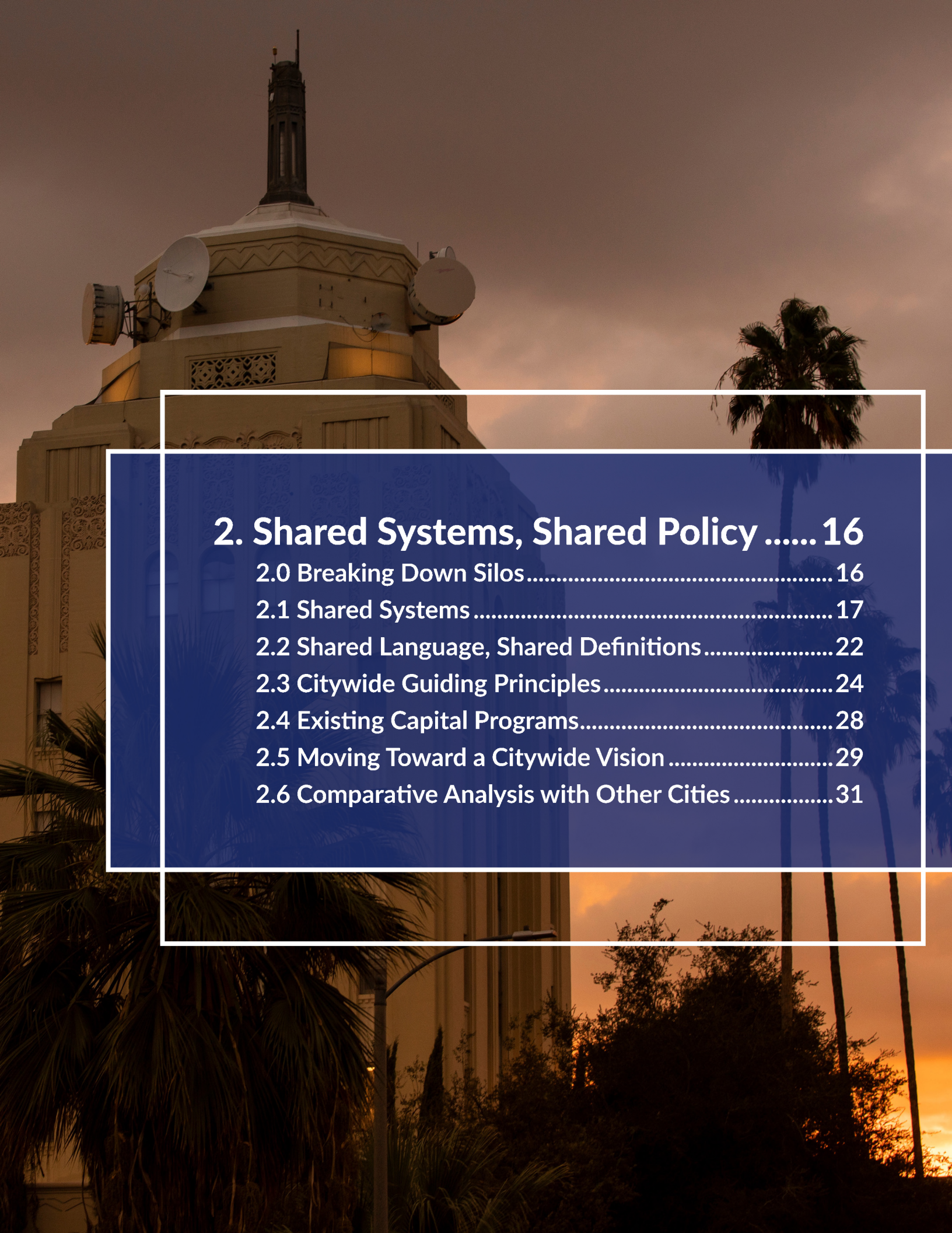
Lead: Department on Disability (lead evaluator)

Support: All Departments

Primary Goal: Expand access for Angelenos of all ages and abilities and reduce liability risk by evaluating disability access compliance of all City of LA facilities (excluding public right-of-way) by developing a Citywide Facilities ADA Transition Plan for removing existing physical barriers to access.

Bottom Line: Removing accessibility barriers identified at city facilities (45,000 barriers identified to date - evaluation in progress) is federally mandated. Costs to remove these barriers will be significant and must be integrated into work plans for asset managing departments.

Nexus with ED9: Accessibility is one of the seven guiding principles of the City of LA's capital investments. Projects will be scored based on accessibility. Long-range CIPs will need to integrate this work.



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2. Shared Systems, Shared Policy

2.0 Breaking Down Silos

2.0.1 Identifying the Silos

Integral to the City's success in planning, building, and maintaining its infrastructure is a renewed need to break down silos between bureaus, departments, and internal divisions and groups.

1. **Systems** refer to software systems and platforms used by departments to communicate, manage assets, prioritize work including maintenance, deploy staff, capital project plan, budget, and track progress;
2. **Language** refers to terminology and definitions departments use to communicate specific activities related to capital project planning and infrastructure maintenance;
3. **Processes** refer to standard operating procedures, workflows, handoffs between divisions within a department, management reviews, handoffs between departments, etc. in order to structure how we work;
4. **Roles & Governance** refers to who has authority and responsibility over what aspects of capital and maintenance functions and what escalation procedures are in place when conflicts arise;
5. **Goals** refer to what priorities and outcomes departments have in capital project development and delivery, and any maintenance, level of service, or state of repair targets a department has for infrastructure;
6. **Programs and Service Delivery** take goals from a department and translate them into programs that provide services and deliver upon desired outcomes from that department.

2.0.2 For Infrastructure, Silos Are Not Viable

In many cases, departments and bureaus in the City of LA have systems, language, processes, roles & governance, goals, and programs and service delivery functions that live solely within that department, even if multiple departments have a stake in the overall planning for, construction, and maintenance of an asset, facility, or public amenity. Silos are acceptable when we organize departments or bureaus to deliver solely within their own structure. But for capital planning and infrastructure maintenance in the City of LA, this does not apply. Many reports have been written about how siloed the City is in the areas of public works and infrastructure including prior Charter Reform Commission studies, and more recently, an in-depth report by a Fuse Fellow that offered key recommendations for reform.

2.0.3 Documenting Shared Systems, Language and Roles

As such, this CIP and future CIPs are envisioned as one of the primary methods for breaking down silos between departments in the six areas mentioned earlier, but with particular emphasis on systems, language, roles, and programs. This starts by centrally documenting shared systems, language, citywide goals and department/ bureau roles as follows:

- Shared Systems: **Section 2.1**
- Shared Language / Shared Definitions: **Section 2.2 and Section 9. Glossary**
- Citywide Infrastructure Investment Goals: **2.3 Citywide Guiding Principles, 4. Policy Scoring for Projects**
- Department / Bureau Roles: **Section 5.5 Asset Manager Assignments**

2.0.4 Looking Beyond LA

Integrated, centralized capital investment plans are a foundational best practice of effective CIPs across the country. A unified CIP will allow Los Angeles to take a holistic approach to aligning policy goals and priorities to identify asset needs, required resources and opportunities for interdepartmental collaboration and efficiencies. Fostering a shared understanding of capital objectives, clear decision-making processes and data collection standardization across departments—as outlined in ED9— will be key to successful outcomes.

CHICAGO CASE STUDY

In 2020, Chicago set out to overhaul its Capital Improvement Program (CIP) to confront a long-standing backlog of infrastructure needs. City leaders wanted a clearer picture of asset conditions, a smarter way to stretch limited funding, and a capital strategy that reflected Chicago's priorities. The Mayor's Office and the Office of Budget & Management brought departments together to compare how they prioritized projects, managed asset data, and set capital goals. This collaboration revealed shared challenges and created the foundation for a unified, data-driven investment framework. Chicago's new CIP focuses on the City's most urgent safety and infrastructure needs while directing resources toward projects that strengthen economic vitality. The approach replaces a fragmented planning system with a predictable, transparent asset-replacement cycle that emphasizes equity and strong community investment. It has also improved coordination across departments, leading to more efficient project delivery.

2.1 Shared Systems

2.1.1 Current Compiling of Capital Projects Manually

Currently, many of the capital projects led by City of LA's bureaus and departments are compiled into CTIEP. The CTIEP runs into the hundreds of pages and, like generation of the City's annual budget, is a largely manual process since the City has not invested in cross-departmental integrated capital and operational budgeting platforms.

Currently, there is dedicated staff at the CAO that compile capital project information from a variety of sources. This information is manually transcribed into spreadsheet templates, which are then assembled into a larger PDF document. These prioritizations categorize many (but not all) of the City's capital projects, primarily into three buckets: approve, deny, deny based on funding.

There are many limitations to this current system, including its highly manual workflows that fragment information sharing via staff email inboxes, password protected spreadsheets, and other technology system limitations. What is ultimately generated is a report that the general public or elected offices cannot really interact with. PDFs themselves are static documents that go out of date nearly as soon as they are compiled. Though opportunities to search through

PDFs using find (Ctrl+F) functionality and keywords exist, documents spanning hundreds of pages with scant project details mean that capital planning is very opaque. The public cannot clearly see where investments are being made on a map, what phase these investments are in, nor have any certainty that information about these investments is detailed or up to date.

For elected officials, this creates limitations on how they can communicate with their constituents about capital projects happening in their districts. For example, if a Councilmember wanted to distribute a digital newsletter with embedded hyperlinks to project detail pages for all major capital projects in development in their district, they would not be able to. They can now for Games-related capital projects in this CIP.

2.1.2 Compiling Capital Projects For This CIP

This siloed approach to compiling capital projects is not at all necessary based on technology the City already owns. For over 20 years, BOE has built and operated an in-house capital PMIS known as UPRS, or the Universal Project Reporting System. UPRS is a detailed PMIS that allows BOE and others to advance capital projects through phases of development to delivery. It contains project information, often of much greater detail than what is compiled manually in CTIEP.

CTIEP (Current Process)	CIP (Future/Games-Focused Process)
Manual, Opaque, & Fragmented	Integrated, Transparent, & Dynamic Process
Compiled Late	Timely Compilation
Manual Data Entry (Spreadsheets), Fragmented Info (Emails, PDFs)	Integrated System (UPRS)
No Interactive/Hyperlinks/Map/Phases, Limited Public Interaction	Interactive Map & Phases, Public Hyperlinks/Details
Opaque Planning	Transparent Planning
-	Organized by Taxonomy
-	Games-Focused

For the Games-focused projects included in Section 6, all project details were entered by city departments into UPRS, including geocode information that places them on an interactive map. Additionally, all Games projects have been organized into logical groupings through a taxonomy specific to the Games. This taxonomy makes it easier for the public to understand which types of capital projects achieve specific goals the City has for hosting the 2028 Games.

All of this work was done through collaboration between the Mayor's Office of Infrastructure, the Office of Major Events, BOE, DOT, and additional ED9 departments. Other aspects of UPRS will be covered in later sections of this report, and the Capital Projects Map and Project Detail Summary Pages are all products of this system and found ahead in Section 6.

2.1.3 What Is Needed to Retire Manual Compilations of Capital Projects

So what is standing in the way of the City retiring previously noted manual efforts to compile capital projects? Work that is already underway and will need to be delivered after this Games-focused CIP is adopted and before a citywide CIP is compiled:

1. UPRS is codified as the main PMIS for all capital projects delivered by the City of LA with affiliate entries to be determined for proprietary departments or partner agencies like Metro;
2. All asset managing departments must use UPRS as their PMIS and enter in all their capital project details;
3. Additional UPRS systems upgrades completed to meet departmental needs beyond BOE, including for administrative departments like the CAO;
4. A citywide taxonomy for organizing all capital projects into logical more precise groupings than CTIEP to be finalized with input from relevant departments;
5. All capital projects sorted/organized by this taxonomy (more about this ahead in Section 2.1.9).

Actions one through five above assume that the City of LA will collectively do something that it is often averse to: enforce a citywide standard on its departments, despite reluctance, challenges, or specific needs that departments and bureaus often bring to the table.

For shared technology systems, the City is a loose confederation, not a centralized republic. Individual departments procure systems to suit their own needs. This may work for certain uses, but in order to break down system silos, the City needs to enforce citywide standards for capital planning and project management.

2.1.4 Maintenance Activities as a Basis

Though capital projects are vitally important to the City's future, allowing us to build, rebuild, and make significant changes to city infrastructure, much of the day-to-day activities performed by city crews are maintenance-related. These activities can vary in scope from the rather simple and inexpensive, like the mowing of grass in a city park, to the more complex and costly, like replacement of a copper wire street lighting circuit stolen by scrap metal thieves.

Maintenance activities typically comprise the vast majority of what the city's constituents and residents call into an elected office or submit a service request in 311 about. Other than first response (police + fire), infrastructure maintenance activities and city services form some of the most important and basic services local governments provide to residents.

2.1.5 Maintenance and Enterprise Asset Management Systems

Yet in the City, it is deployment of City crews to perform maintenance activities, communications related to these deployments, and adequate staffing and resources for departments to provide acceptable service delivery standards, where City government is often not meeting the needs or expectations of the public.

Many of these issues come from a lack of adequate operations and maintenance staffing and budgeting. This is covered much more fully in Section 5 of this report "Current State of Repair." But a lack of integrated work order management systems to deploy City crews performing maintenance is a significant factor contributing to misaligned expectations the public has regarding city services delivery.

Enterprise Asset Management Systems (EAMS) can help. Much more than just a database of the city's assets, whose data would become irrelevant in a matter of months or years as conditions out in the field change, an EAMS is used to deploy maintenance crews, who at the time of service delivery, update details about a city-owned asset like a street tree, a bus shelter, or even the filling of a pothole. Upon closure of the digital work order, the City has valuable data regarding the asset, and the whole process from service request, to deployment of city crews, to completion and closure of the work order, can be mapped to a customer relationship management (CRM) platform like the City of LA's 311 system. This mapping can automate communication to a constituent that submitted a service request as it advances to completion. This level of communication can realign expectations, leading to higher customer satisfaction if a constituent knows where they are in the queue, what is next, and when they should expect it to be completed.

When aggregated by work order types, the City can better understand how the needs of constituents are or are not being met based on resources provided to the bureau or department. This can show up in metrics like duration of a service request from opening to closure. Longer durations typically signal inadequate staffing in a department.

2.1.6 Shared EAMS Advantages

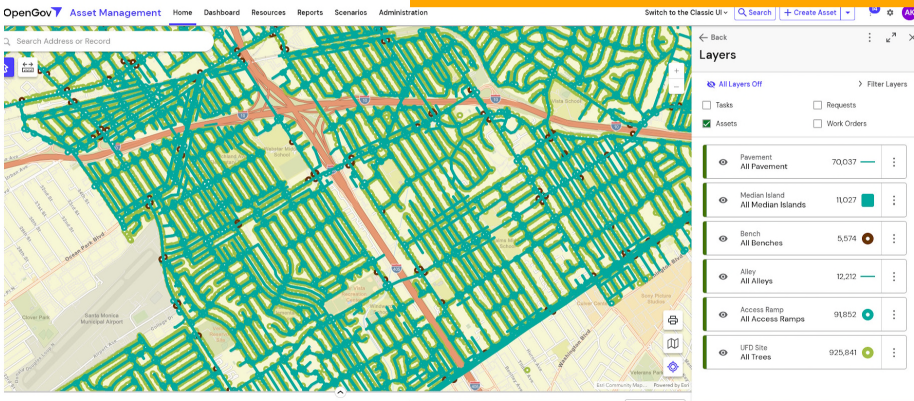
EAMS can also be used to better coordinate service delivery across multiple departments, but this typically requires departments operating in the public right-of-way to be on the same system or integrated systems (Goal 4 of ED9). As mentioned earlier, ED9 is moving individual departments toward common systems.

Shared EAMS offer significant advantages for the City of LA by:

1. **Allowing bureaus and departments to see** where service requests are being made and how city crews are being deployed both internal to a department and by a sister department;
2. **Giving vital visibility** when processes and operations are mingled or shared between multiple departments;
3. **Enabling fewer integrations:** fewer AMS mean fewer integrations needed with other City systems like CRM platforms or capital planning systems (PMIS);
4. **Facilitating reporting and analysis:** Administrative roles in operating departments, or administrative departments can much more easily run reports on maintenance needs of asset they maintain or oversee and even automate this reporting by having fewer systems to build out or query;
5. **Simplifying staffing and knowledge transfers between departments:** When staff new to a bureau or department doesn't have to learn an entirely new asset management system;

6. **Creating economies of scale:** When the City adopts a single or small selection of EAMS, training and ongoing support on a system can be shared across departments, enterprise licensing can reduce headcount costs for systems access, and client services from the EAMS provider can often be provided at a higher tier to customers with higher headcount;
7. **Reducing workload for citywide asset capture:** Using shared platforms and pooling multiple department resources together is simplified when integrating captured asset details into one EAMS, rather than multiple.

2.1.7 An EAMS Requires Investment

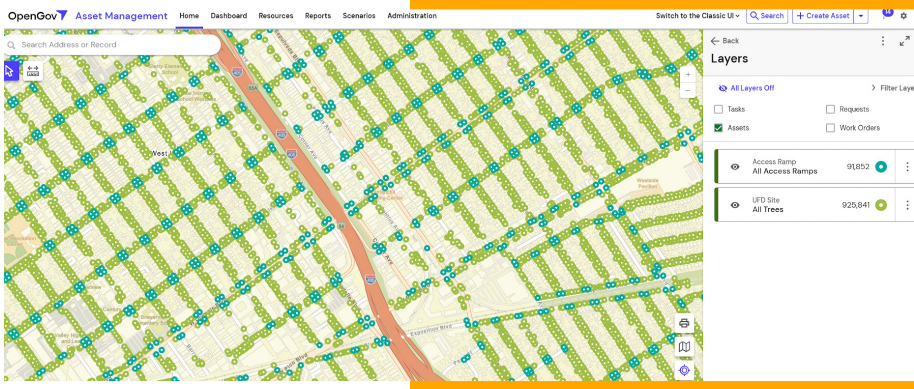


Out-of-the-box EAMS offer greater flexibility to keep pace with the many automations and integrations needed with other city systems like 311 and with future workforce payroll and time tracking systems like Workday.

This requires upfront investment for both systems configuration and deployment, training of staff, and for the capturing and entry of baseline asset data so City crews can work off of and update asset records as they perform work. It also may require departments to move away from procuring their own EAMS, toward a stricter centralization, where some specific departmental needs may need to yield to citywide needs in order to gain advantages one through seven mentioned above.

This has been happening for the past 2 years with the deployment of OpenGov EAMS across BSS, BSL, DOT, RAP, and BOE. Investing in shared systems will yield greater efficiencies and results now and in the future.

2.1.8 An EAMS Requires Asset Capture

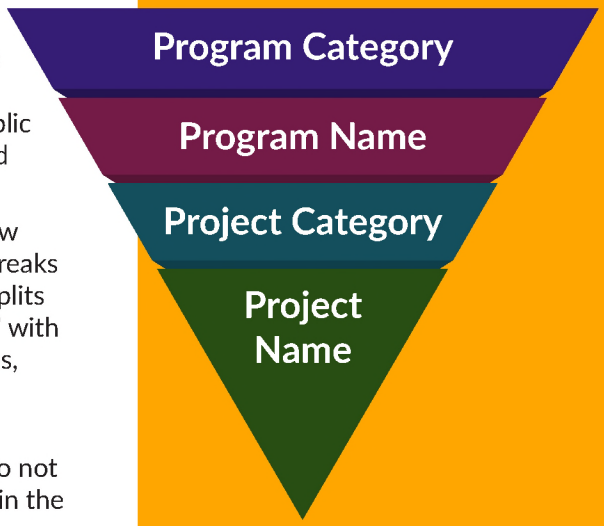


Once the EAMS is configured, the next step—particularly for a city the size of Los Angeles—is to capture asset data or migrate existing records from legacy systems. Though an EAMS can provide great value to departments, stakeholders, and city residents, an asset management system is only as valuable as the data within it. If a physical asset the City owns doesn't have a corresponding digital record, we can't track history to it or assign work in an EAMS. Capturing asset data and delivering it in formats that can be integrated with an EAMS is typically performed by a specialist consultant team or service provider.

The Mayor's Office partnered with BOE and other departments to perform a LiDAR assessment. LiDAR is used to spatially scan the public right-of-way using vehicles with rotational scanners via a method similarly employed by Google Streetview cameras. LiDAR scans every visible asset in the public right-of-way, including other asset classes covered later in this report like street trees, fire hydrants, asphalt roadways, etc.

Since needs for the City's asset capture to support EAMS go well beyond sidewalks, the Mayor's Office pushed other ED9 departments to provide the scope of assets they maintain, would like scanned by LiDAR, and be stored within an interface that integrates with OpenGov EAMS. Here city departments were able to pool funds, collaborate on a shared effort, and meet mutual needs. This type of workload and resources sharing will be needed as the City further integrates capital planning efforts.

2.1.9 Standard Taxonomy for Capital Projects & Maintenance Activities



As mentioned earlier, UPRS is emerging as the citywide standard for PMIS and detailed data contained within the system was used to create the Games Capital Projects Map and Project Detail Summary Pages in Section 6 of this CIP. The Games projects are organized in a way for policy makers and the public to more clearly understand which types of projects achieve various policy and infrastructure goals the City has in support of hosting the 2028 Games.

Beyond the Games, ED9 requires departments to develop a taxonomy for how they will organize their capital projects within UPRS. Currently CTIP/CTIEP breaks most capital projects primarily into two main categories via a structure that splits public right-of-way and infrastructure-intensive projects into "Physical Plant," with most other remaining projects for buildings, fire stations, Rec & Parks facilities, and others falling into "Municipal Facilities."

"Physical Plant" and "Municipal Facilities" are further divided within, but are oversized categories that mingle many different project types together and do not enhance the public's understanding of where the City is making investments in the assets and facilities it owns.

This Games-focused CIP and future citywide CIPs seek to move away from current CTIP/CTIEP classifications, and will propose and implement a capital projects taxonomy that divides projects into more approachable, clearer investment groupings that policymakers and the public can more readily understand. This will be reflected first in UPRS, with a goal to also use capital project taxonomies to shape how maintenance activities and related maintenance programs are named.

For a detailed Games project taxonomy debuted in this CIP, please refer to Section 6.4 of this report. A citywide taxonomy to organize all capital projects will not be delivered in this document, but in a future citywide CIP.

2.2 Shared Language, Shared Definitions

2.2.1 Current Challenges with Language

Los Angeles faces a fundamental challenge in capital planning: city departments often do not use the same terminology to describe infrastructure, maintenance, or capital work. This lack of shared language creates confusion for staff, policymakers, and the public; and it directly undermines the City's ability to plan, budget, and deliver projects efficiently.

Today, the same term can mean different things depending on the department (and sometimes within the same department). A single activity may be called a capital project by one bureau, major maintenance by another, and routine maintenance by a third. This leads to inflated capital project lists, unclear project scopes, and difficulties in compiling citywide plans like the CIP. It also contributes to a lack of role clarity by defining what a bureau or department should be doing as part of their mission, and what they should not.

Currently, LA's CTIEP contains routine maintenance projects funded year-over-year that do not belong in a capital projects list. Tunnel maintenance activities downtown and near LAX and VNY airports are a prime example of this.

2.2.2 Establishing a Shared Language

For the City to achieve a shared language for capital planning and maintenance of infrastructure it is recommended that the following steps be taken.

2.2.3 Defining Roles, Refining Accountability

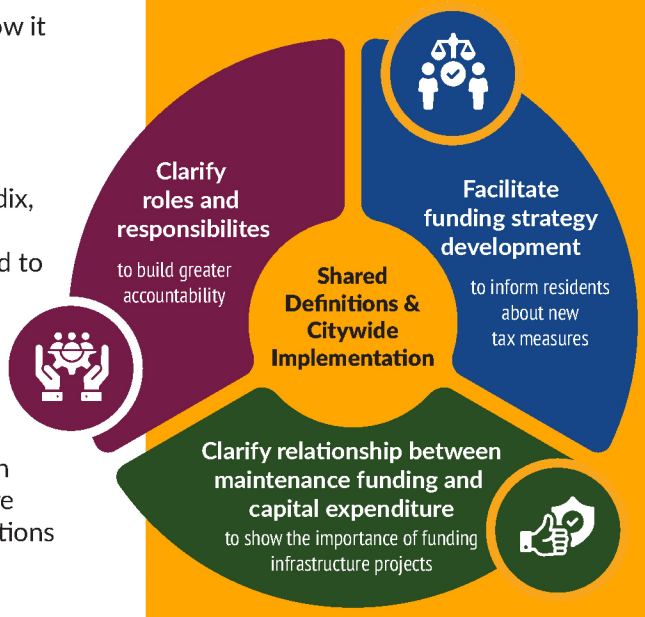
Role clarification for City of LA departments and bureaus is critical in addressing challenges facing the City and has emerged as a primary theme related to infrastructure delivery reform vis-à-vis the Charter Reform Commission. Departments have overlapping roles and unclear delineations between work streams and processes related to infrastructure services delivery and capital project planning and construction. Some of this confusion is from ambiguities and overlapping missions in the City's Charter and Administrative Code. Yet some of this lack of clarity is from the lack of a shared language or lexicon.

Overlapping missions and unclear language reinforce a lack of accountability at all levels of government, from the individual working in a division of a large department, up to the leadership of the department, through to the relationships between department heads, and ultimately to elected officials like the Mayor and Council, whose primary mission is to ensure the proper budgeting and resource allocations for departments under their authorities.

Perhaps most crucially, what shared definitions and their implementation citywide do is:

- Clarify roles and responsibilities between bureaus and departments, to build greater accountability;
- More clearly show the relationship between maintenance funding and how it relates to capital expenditure;
- Facilitate funding strategy development when City leadership or external advocates propose new funding measures (sales tax, parcel tax, etc.) so residents can understand what a proposed tax increase would fund.

Ahead in this report: Section 5 – Current State of Repair, Section 8 – Appendix, and Section 9 – Glossary, we begin centrally defining language, roles and responsibilities. In this CIP and all future CIPs in the City of LA, staff will need to establish and refine these efforts in order to ensure success achieving the City's infrastructure goals.



2.2.4 Looking Beyond LA - Chicago, IL

Cities with mature CIP programs began by mandating a unified glossary across all infrastructure owning departments. One example is Chicago, which standardized terminology within the capital asset management system before reforming its CIP. All departments had to classify work using the same definitions before projects could enter the scoring process.

2.3 Citywide Guiding Principles

2.3.1 Departments with Different Missions, Calling on the Same Limited Funding

Like many cities across the country, Los Angeles has multiple asset-owning departments that have a variety of needs and outcomes that infrastructure maintenance or capital projects construction seek to address. These needs and outcomes are often derived from the core services or missions a department or bureau is designed to provide. Challenges arise when resources are limited.

Departments often end up competing for capital project and maintenance funding when there are limited sources to draw from. This limitation is often most apparent when the City allocates unrestricted or general funds that can be spent on nearly anything from a recreation center construction project to a police officer's salary. If one project is selected, that means a tradeoff was made, as shown in Section 7 of this report.

In addition, California, due in part to the passage of Proposition 13 in 1978, is much more likely to experience funding level instability at both state and local levels, making it difficult for Sacramento and Los Angeles to forecast and appropriate future tax revenue long-term. Without longer-term forecasts and stable funding sources, departmental staffing is often sclerotic, reactive, and inadequate to meet constituent needs. Infrastructure is a long-range endeavor and California's funding fluctuations are short-range and unpredictable.

To address limited local funding sources, cities like LA often pursue external grant program funding (unstable, often shifting by legislative or executive prerogatives), voter-approved measures that levy sales tax (also unstable and dependent on fluctuating economic activity), service fees (also correlated to economic activity) or other enterprise mechanisms.

Seeking grant fund sources is also often a double-edged sword for departments since there are typically strings attached to receiving grant funding such as:

- Time limits that require grant funds be spent and projects get built by a certain date;
- Grant compliance mandates, often with project documentation or contracting requirements that understaffed departments cannot meet;
- Political pressure to pursue grants regardless of departmental capacity to deliver upon them.

2.3.2 With Different Missions, a Need for Shared Principles

Shared principles are guiding principles for all asset managing departments as they build out capital and maintenance plans. Up until the publishing of this CIP, the City of LA did not have any citywide Guiding Principles for its infrastructure.

Shared principles can be used to better align city departments' missions, staffing, and funding requests

The City does have cross-departmental programs with shared policy goals and desired outcomes. Programs like the City's Building Decarbonization Plan for buildings it owns, or Vision Zero for streets and roadways, are both examples of these types of programs. But these are not guidelines or overarching guiding principles.

2.3.3 Current Practice: Project Prioritization Criteria

The closest equivalents to guiding principles for infrastructure are adopted citywide Project Prioritization Criteria that the CAO uses for determining which capital projects and major maintenance activities to advance through CTIEP and the annual budget. These are:

CAO CTIEP (Capital & Maintenance) Project Prioritization Criteria

Primary Criteria

- Risk to Health and Safety
- Legal, Regulatory, or Other Mandates
- Resilience & Sustainability
- Impact to City Operations & Recurring Cost
- Equitable Community Investment, Economic Sustainability

Secondary Criteria

- Project Readiness
- Funding Availability
- Multiple Category Benefit

Though these prioritization criteria are important to track, many are not sophisticated data points, but checkboxes by City staff. This doesn't leave room for shared policy goals and the principles behind them.

Other criteria cover how ready (or not) a project is to be delivered and how easy (or not) it is to get funding. Both of these criteria are not guides for whether a project has policy merit and warrants investment.

2.3.4 Current Practice: Other Department-Specific Criteria

Though the CAO maintains the adopted citywide criteria, it is not the only department with prioritization criteria. Both BOE and LASAN have their own criteria for aligning and prioritizing investments.

Departments	Factor 1	Factor 2	Factor 3	Factor 4	Factor 5	Factor 6	Factor 7	Factor 8
CAO	Health & Safety	Legal, Regulatory, etc.	Climate Resilience & Sustainability	Asset Condition & Longevity	Equitable Community Investment & Economic Sustainability	Project Readiness	Funding Availability	Multi-Category Benefit & Bundling Opps.
BOE	Emergency	Safety	Legal	Funding Risk	Elected Priority	Contractual / Agreements	Programmed	Future / Unprogrammed
LASAN	Safety	Physical Condition	Regulatory / Enviro.	Performance / Process Condition	O&M and Service Level / Reliability	Funding	Efficiency / Energy & Process Effectiveness / Institutional Knowledge	Public Benefit / Perception & Community / Growth

2.3.5 Establishing Citywide Guiding Principles

This CIP proposes establishing guiding principles for all capital projects and major investments in maintenance activities in the City of LA to:

- Drive alignment and shape capital and maintenance investments in the earliest of planning phases before a project has been submitted for project intake in order to;
- Positively shape a project or maintenance activity's desired goals, and;
- Follow through to capital project scoring in project delivery (discussed in greater detail in Section 4, Policy Scoring for Projects). Project scoring informs how well (or not) capital projects meet policy goals based on guiding principles;
- Most crucially, clearly explain to the public what the City of LA's principles are for investing in its streets, parks, water treatment facilities, libraries, police stations, buildings, etc.

The seven proposed Guiding Principles for the City of Los Angeles are:

1. Health and Safety Measurably reduces risks, whether in the public right-of-way, inside public facilities, or across digital systems, by using data that includes crash history, lighting gaps, internal safety audits information, first responder services, public health indicators, and cybersecurity threat information.

2. Connectivity Strengthens transportation mobility, improves first-last mile access, enhances utility and digital continuity, and closes gaps in various networks (technology, information, transit) that Angelenos rely on.

3. Accessibility Expands access for Angelenos of all ages and abilities by focusing on removing barriers and designing, constructing, and maintaining physical and technological infrastructure in compliance with the Americans with Disabilities Act (ADA) and other disability access requirements. Projects here include addressing digital services that reduce technological barriers.

4. Equity Closes longstanding infrastructure gaps, directs investment to underserved communities, and allows all Angelenos to receive fair and proportional benefits, guided by tools such as the MADE Equity Index.

5. Preservation Repairs, restores, or reinvests in aging or culturally significant or historic assets to prevent deterioration and demolition, improve functionality, and safeguard Los Angeles' shared heritage.

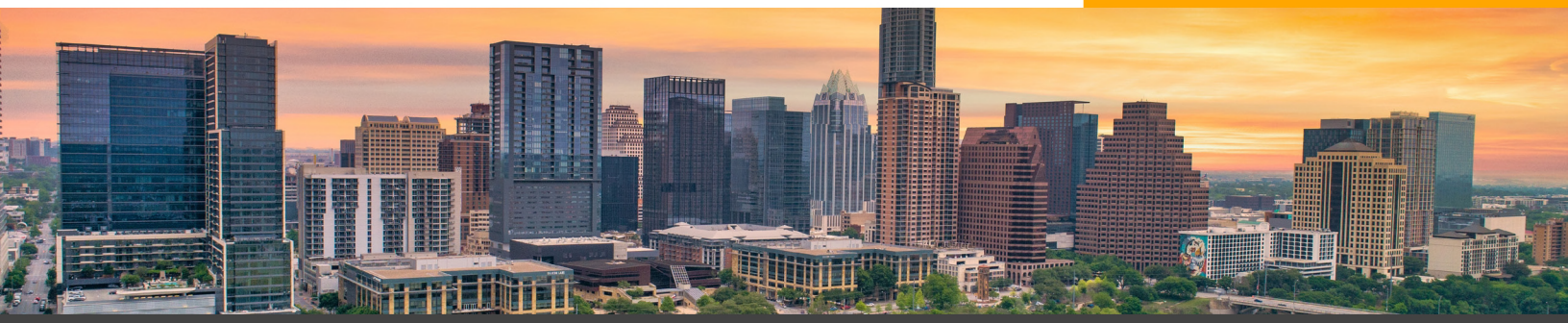
6. Sustainability and Resiliency Reduces environmental impacts, strengthens climate resilience, conserves resources, improves water and air quality, and prepares infrastructure to withstand natural and human-made hazards.

7. Economic Investment Accelerates economic opportunities by improving access to job centers, tourism, strengthening commercial districts, and stimulating long-term economic growth and competitiveness.

Guiding Principles are meant to establish, strengthen, and clarify policy priorities the Mayor and Council have given to all asset managing and capital planning departments and bureaus by forming a foundation from which to build all short, medium, and long-range plans and programs. It is not envisioned that every capital project or maintenance activity in the City's future will align with all of these guiding principles.

These Guiding Principles are also not meant to replace all internal departmental criteria for infrastructure planning and delivery. However, they are meant to build a common through line for all departments. These guiding principles are additive and dovetail with Mayor Bass' Games For All 2028 planning.

2.3.6 Looking Beyond LA – Austin, Texas



AUSTIN CASE STUDY

The City of Austin created a Capital Planning Office in 2011 to better align Capital investments with city needs and policies, and to develop the City's voter-approved bond programs. While the Finance Department continued to focus efforts on the funded 5-year CIP and Capital Budget, the Capital Planning Office launched a CIP planning effort to tee up strategic investments over multiple years, provide coordination facilitation, and ready projects for the next funding opportunity. Austin released the Long-Range CIP Strategic Plan in 2014, after 2 years of internal planning and alignment. The Plan seeks to achieve the following:

1. Articulate City's Needs for capital improvement in the next 10 years to prepare for future funding and leveraging opportunities.
2. Link the CIP to City policies and planning priorities, including the Imagine Austin Comprehensive Plan, Strategic Direction 2023, and related City plans.
3. Facilitate infrastructure coordination efforts between city departments and private development partners as well as with other governmental entities that manage infrastructure, including area counties, area school districts, Capital Metro, area colleges and universities, the Health District, and the State of Texas.
4. Improve the City's communication and transparency about citywide infrastructure improvement needs to Austin citizens and stakeholders.

In addition to creating a Capital Planning Office, Austin held recurring capital investment strategy sessions at the executive leadership level to align departments on the importance of creating shared goals and desired outcomes for the CIP. Each department also appointed key staff to act as liaisons to the Long-Range CIP Strategic Plan process to lend subject matter expertise and to create check and balances between departments such that all lenses had a voice at the table.

2.3.7 Other Means for Creating Shared Goals

Another avenue for creating shared goals for Capital Investments include voter approval. It is typical for cities to develop and articulate shared infrastructure goals when embarking on voter-approved measures. This was evident with the 2025 Vibrant Denver Bond and the Long Beach Elevate '28 infrastructure initiative. Both programs established committees and articulated guiding principles to be used in the project evaluation and program development processes. Each potential project was evaluated based on this guidance.

2.3.8 Combining Guiding Principles with Existing Prioritization Criteria

Taking the seven proposed guiding principles and leveraging some existing prioritization criteria alongside, like a project's readiness or funding viability, can more clearly communicate a project's merits versus whether it's likely to move forward. Section 4 of this report discusses this in more detail.

2.4 Existing Capital Programs

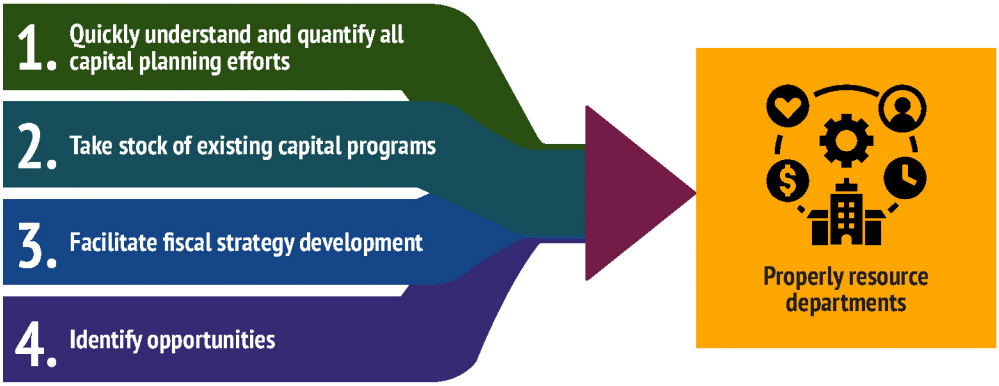
2.4.1 Compiling Current Initiatives

The City of LA has no shortage of long-range programs and master plans for its infrastructure, some of which are now being implemented via capital construction projects, and others that are early in planning and still aspirational. CIPs seek to consolidate and communicate existing infrastructure-related programs and long-range plans. Doing so allows policymakers, stakeholders, and the public to:

1. **Quickly understand and quantify all capital planning efforts** the City is pursuing without listing out specific capital projects, as will be covered later in the Capital Projects section in this and future CIPs;
2. **Take stock of existing capital programs** and determine which ones may need to be reorganized, reprioritized, or even decommissioned based on fiscal, operational, or staffing capacity, political will, and other factors;
3. **Facilitate fiscal strategy development** in grant writing, ballot measures, bond issuance, or lobbying of county, regional, state, and federal partners based on program implementation goals;
4. **Identify opportunities** to share resources across departments for multi-benefit projects like "dig once" utility and public space planning.

Numbers one through four are all in service for the Mayor and Council's efforts to:

5. **Properly resource departments** to, most obviously, implement capital plans, but also crucially, to build capacity to perform long-range needs assessments, implement AMS and strategies, and use both these efforts to proactively forecast needs, improve city service delivery, and reduce risk of both asset and facility failures, and liability claims against the City for poorly maintained infrastructure.



CASE STUDIES

Vibrant Denver established four criteria for project eligibility and reduced the number of overall projects to focus on high-impact for the community and ability to meet a compressed 6-year delivery timeframe for their $950M investment and vows to have all projects open to the public by 2031.

- Be ready to construct quickly;
- Be part of a city asset, such a city park, recreation center, street, or library;
- Serve a public purpose, and;
- Have an expected useful life of at least 10 years.

Long Beach Elevate '28 focused on program impact and funding strategy stating, "This historic initiative maximizes available funding, including voter-approved Measure A, along with competitive local, state, and federal grants to deliver an unprecedented volume of projects citywide." Over time, Elevate '28 has doubled its investment to over $1 billion.

2.5 Moving Toward a Citywide Vision

2.5.1 Outlined Tasks & Roadmap

Building from the strong groundwork of ED9, as well as asset data, the current project pipeline and existing policy frameworks, the City of LA's capital infrastructure plan will evolve from the tasks outlined in the following roadmap:

I Establish the Foundation of Strategic CIP
- Define the vision and scope

II Develop a Games CIP AND 5-Year CIP Draft Framework
- Establish governance for decisions
- Develop Games-focused CIP plan
- Compile assets, projects, policies
- Define taxonomy and scoring criteria

III Deliver Strategic Citywide CIP
- Score projects and align funding
- Review, validate, and adopt CIP
- Implement and update CIP regularly

I. Establish the Foundation of Strategic CIP

Define the vision and scope as a foundation for the CIP framework

A. Define the long-term strategic vision and guiding principles for the capital plan
B. Establish the planning horizon

II. Develop a Games CIP AND 5-Year CIP Draft Framework

Create a governance structure for decision-making, process oversight and interdepartmental collaboration

A. Establish the roles of the steering committee, project evaluation team and finance/budget advisors
B. Define roles of asset-owning departments
C. Outline annual CIP cycle, including public participation and City Council participation and adoption

Develop a Games CIP to address immediate needs supporting safety, mobility and functionality for the 2028 Summer Olympic and Paralympic Games.

We are here

D. Create an achievable Games-focused CIP which includes strategic, funded and non-funded capital projects that will enhance LA's Olympic hosting capabilities
E. Review the Games CIP with policymakers and obtain approval
F. Activate philanthropic sources to build out additional capacity leveraging private dollars to address funding gaps

Compile existing asset data, pipeline projects and related policy frameworks to inform program taxonomy and project prioritization

G. Catalog future and current capital projects across departments
H. Review existing master plans (mobility, climate, water, etc.)
I. Gather all asset condition data
J. Identify regulatory requirements and mandates

Create program taxonomy and project scoring criteria to prioritize projects

K. Outline the CIP asset categories and project types (e.g., new construction, replacement or rehabilitation)
L. Develop a methodology for a scoring rubric using measurable criteria and weighting considerations to reflect city priorities
M. Determine project intake requirements and project review intervals
N. Train departments on how to apply the scoring system consistently

III. Deliver Strategic Citywide CIP

TARGETED DELIVERY: Q4 2026

Conduct scoring, review outcomes and align priorities with an achievable funding strategy

A. Compile the list of recommended projects with timelines and costs
B. Align prioritized projects with available local, state and federal funding
C. Conduct geographic and equity analysis
D. Develop multi-year financial projections

Review, validate and adopt the CIP

E. Review the draft CIP with departments, elected officials, and the public
F. Provide interactive, accessible web tools to support transparency
G. Present the final CIP to the Los Angeles City Council for adoption

Implement the CIP and Update Annually or Biennially

H. Track CIP project progress and spending
I. Update the CIP each year to reflect new needs and project progress
J. Refine standardized asset condition assessment tool and processes and continue to update and address gaps in data
K. Maintain transparency through annual reporting

2.5.2 Looking Beyond LA – Comparing US Cities

There are many ways that cities across the United States generate and implement a CIP either annually or biennially. But there are more commonalities than differences, and guidance on how to create an effective CIP is plentiful. Cities often look to the Government Finance Officers Association (GFOA) for best practices in capital planning and asset/infrastructure management and to state, regional and local resources and applicable regulations. The matrix in Section 2.6 shows a sampling of city CIP plans and processes across the country, and contextualizes it with what the City of LA is doing and could do.

2.6 Comparative Analysis with Other Cities

City / Agency	CIP Plan Documents	Roles			Process				Funding	Timeline	
		Lead	Supporting	Plan Approval Process	Needs Identification	Policy Alignment / Scoring	Project Development	Prioritization	Status	Plan Horizon	Plan Production
Los Angeles (Current)	CTIP/CTIEP	CAO	Infra Depts	CTIEP embedded in annual budget	Ongoing	3 Rubrics	Ongoing	By CAO via CTIP/CTIEP	Funded Projects & Maintenance	Less than 5 Years	Annually
Los Angeles (Proposed)	CIP	BOE	Infra Depts, CAO	Annual or Biennial	Ongoing	7 Guiding Principles for Policy Scoring	Ongoing	CPSC	Funded and Unfunded CIP	20 years	Annually or Biennial
Austin, TX	5-yr CIP Plan (pgs 510-601)	Finance	CIP Depts.	Council	Ongoing	-	Ongoing	w/Funding Opportunities	Funded CIP	5-years	Annually
	Long Range CIP Strategic Plan*	Planning	CIP Depts.	Planning Commission	Ongoing	Assessed for Alignment	Ongoing	-	Unfunded Need	10-years	Biennially
Baltimore, MD	6-yr CIP Plan	Planning	CIP Depts.	Planning Commission	Annually	Scored	Ongoing	w/Funding Opportunities	Funded CIP	6-years	Annually
Chicago, IL	5-yr CIP	Finance	CIP Depts	Council	Annually	Scored/ Weighted	Ongoing	w/Funding Opportunities	Funded CIP	5-years	Annually
Columbus, OH	2025 CIP Budget	Finance	CIP Depts.	Council	Annually	Assessed for Alignment	Ongoing	-	Funded CIP	1-year	Annually
Denver, CO	6-yr CIP Plan	Finance	CIP Depts.	Council	Annually	Scored/ Weighted	Ongoing	w/Funding Opportunities	Funded CIP	6-years	Annually
Long Beach, CA	Elevate '28**	Public Works	CIP Depts.	Council	Annually	Assessed for Alignment	Ongoing	w/Funding Opportunities	Funded	10-years	Annually
New York, NY	Ten-Year Capital Strategy	Planning	CIP Depts.	Mayor	Ongoing	Assessed for Alignment	Ongoing	w/Funding Opportunities	Funded and Unfunded CIP	10-years	Biennially
Oakland, CA	FY25-27 CIP***	CIP Working Group	Finance, CIP Depts.	Council	Biennially	Scored	Ongoing	w/Funding Opportunities	Funded CIP	2-years	Biennially
San Diego, CA	5-yr Capital Infrastructure Outlook	CIP Review + Advisory Committee	CIP Depts.	Council	Annually	Scored/ Weighted	Ongoing	w/Funding Opportunities	Funded CIP	5-years	Annually

NOTES:
*The City of Austin. TX Long-Range CIP Strategic Plan was in effect from 2014-2021. The 2021 update cycle for the plan was put on hold and eventually dropped when city departments were reorganized
** The Long Beach, CA Elevate '28 Infrastructure Plan is the result of a ballot measure approved by voters as a 10-year sales tax to fund public infrastructure.
***Oakland, CA is transitioning to capital planning with a twenty-year time horizon to better align with its General Plan.

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3. Project Intake Reform

3.0 Intake vs. Initiation

3.0.1 Intake As Necessary Threshold

Intake is the point at which a capital project concept is formally introduced into the CIP framework. It represents the first official acknowledgement that a potential capital need exists. The purpose of the Intake process is to create a single point of entry for all project ideas, capture basic, comparable information for each project, and allow leadership to understand the scale and breadth of emerging needs. Intake does not commit funding to the project, does not confirm the project will advance, and does include a score for the project.

3.0.2 Initiation Builds Off Intake

Where Intake is about early scoping and logging of a potential project, Initiation is about starting the work to understand the project more fully. Initiation begins the investigation and definition phase that allows a project to mature into something scorable, fundable, and deliverable. It allocates early-stage resources appropriately and confirms the project is viable before advancing further. Initiation aligns with the Investigation Phase and requires additional information to be gathered and included before the project moves to later stages. Initiation concludes when the project has developed enough supporting information to be evaluated and scored.

3.0.3 Looking Beyond LA – New York, New York

NEW YORK CASE STUDY

New York City's Department of Design and Construction states that "well-coordinated project planning can yield cost efficiencies, shorten project timelines, and reduce disruption to communities from construction work, ensuring the city delivers the best value to the public." To address this upfront planning and coordination across project categories, NYC takes extra steps during the project initiation phase to analyze projects for scope and issues that may arise during design and construction. NYC's Department of Design and Construction has a dedicated team, the Front-End Planning Unit, to conduct "comprehensive assessments of every project's scope, budget and schedule, regulatory requirements, and risks" as part of the project initiation phase. Projects must pass through this stage gate to progress to the next phase.

3.1 Current System in LA

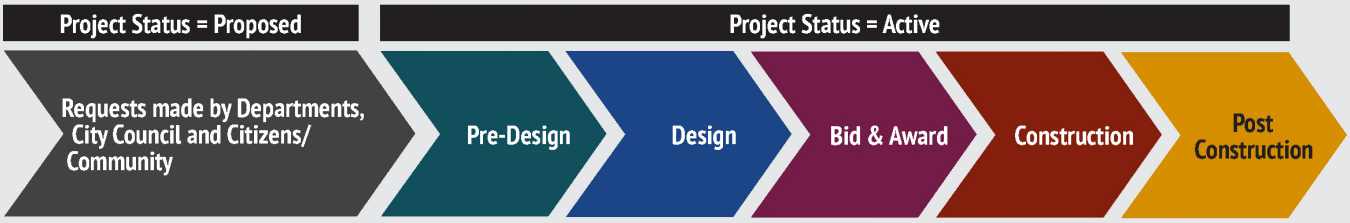
3.1.1 How Capital Projects Currently Originate – From Departments

The current CTIP/CTIEP is managed by the CAO and is established annually as part of the City's budget process. The current citywide minimum target of annual investment is 1.5 percent of the General Fund Revenue and goes toward funding new capital projects, maintenance and repair of the City's existing assets, and information technology projects.

Annual funding requests for ongoing and new projects from all city departments are solicited by the CAO, and the CAO assesses the requests and provides funding recommendations to the Mayor for the proposed annual budget based on primary and secondary prioritization criteria mentioned in the previous section of this document.

City departments are made aware of these criteria which guide their development of capital funding requests. Departments are encouraged to identify opportunities to submit joint budget requests with other departments where synergies may exist between projects so that a broader scope of benefit can be provided to the community. However, this type of collaboration is not widespread across departments, and budget requests are typically inwardly focused. There are few rules about departmental requests. Project sponsors can be owner departments or delivery departments, and the process does not require that both sign off on the request. The current system also does not clearly present capital projects to the public in a way that is easy to understand, navigate, or share.

There are also known limitations in the way mobility-focused (streets, sidewalks, pathways, transportation) capital projects are planned, funded, and communicated. The Mobility Action Plan (MAP) that DOT is undertaking with sister departments and mentioned throughout this document will address some of these issues, and workplans with DOT and the Mayor's Office will need tighter integration in the year ahead.



3.1.2 How Capital Projects Currently Originate – From Political Offices

For capital projects that are proposed by elected officials seeking to shape the City and their districts and to address constituent needs with new investments, city departments allow capital project ideas to enter the planning pipeline through a wide variety of pathways. These pathways contain few protocols, processes, or structures to provide regularity, source information, or ensure standards are met before City staff overseeing capital projects begin working on a project idea. This fragmented approach is inefficient, inconsistent, and costly.

Scarce project intake protocols contribute to overloaded capital project lists, unclear priorities, stalled initiatives, and staff time spent investigating ideas that may not be viable. Reform is needed to address these concerns, to clarify roles and tasks, and to establish clear gates projects should advance through as project details are refined.

3.2 Standardizing Project Intake

3.2.1 Reasons for Project Intake Reform

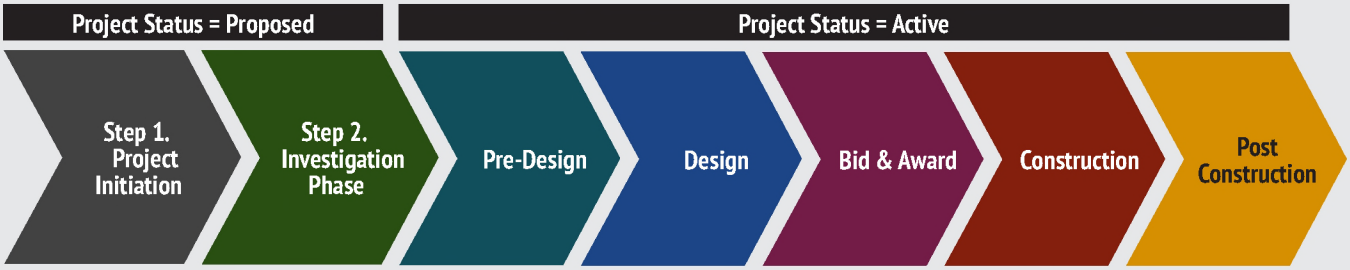
To address this, the Mayor's Office, in collaboration with BOE (CF 25-0752), is proposing a uniform, mandatory project intake process that will apply to all asset-owning departments. Once implemented, every proposed capital project, whether originating from a department or a political office, will pass through a standard process to ensure the foundational elements of successful delivery are met.

This includes:

A. A reliable path to funding;
B. Active participation by the client agency (asset owner), and;
C. A clear purpose and need that the project addresses.

The intent is not to eliminate department-specific needs or reduce responsiveness to policy direction, but rather to build a single, reliable pathway that allows transparency and smart planning across all City infrastructure programs. The process will specify clear roles and authorities for different participants in the project, including the client agency, project funder, delivery agency, stakeholders, and oversight committees. This proposal takes governance and oversight committee reform proposals within this report (Section 1 – Forging A New Path) into account.

3.2.2 New Steps In The Project Delivery Pipeline



Step 1 - Project Initiation

Under current practice, departments and political offices submit capital project ideas through inconsistent methods, and some projects enter the project delivery lifecycle without foundational information about purpose, scope, or feasibility.

Going forward, a project will only enter the CIP pipeline when the asset-owning agency/department submits a completed Project Request in UPRS. A political office wishing to advance a project idea would first work with the asset owner to conceptualize the project. The asset owner would then submit the completed Project Request form. Upon submission, the status or phase of the project is designated as Future, with:

- Defined project category/taxonomy
- Clear purpose and problem statement
- Initial Scope of Work
- Project Location
- Related asset information
- GIS layer with required attributes

Incomplete or informal submissions will not advance past the request stage. BOE will work with the requester to verify incomplete or unclear submissions. New project requests can be initiated year-round, but only complete submissions will be eligible to proceed to Intake Gate scoring.

Step 2 - Investigation Phase

Today some projects move forward without structured investigation. Departments begin work before understanding the full scope and needs to deliver the project.

The new Investigation Phase replaces this variability with a standardized analysis for every project:

- Site Visit (if needed)
- Asset Condition Assessment
- Feasibility or preliminary engineering review
- Required datasets gathered to support

This phase ensures every project has documented evidence of need and viability before scoring. It also reinforces that each asset-owning department must validate the problem and participate in early assessment before the city commits additional resources. Deliverables of this Phase:

- **Rough order of magnitude** cost estimate
- **Project Investigation Report**, which includes all of the aforementioned information as well as a disclosure of resources that would be needed to advance the project through pre-design
- **Project Score** (Intake Gate) discussed in greater detail in Section 4 – Policy Scoring for Projects, of this report.

3.2.3 Best Practice in this Space

NEW YORK/AUSTIN/DENVER

BEST PRACTICES

Rolling Needs: New York City and Austin, TX have found that identifying project needs on a rolling basis facilitates early coordination between departments. Developing projects to determine feasibility, timing, funding need and other project characteristics aid in internal discussions. Both cities allow project intake throughout the year.

Project Intake: Denver, CO uses a comprehensive project intake form at the beginning of each year's CIP Plan update cycle for both new projects and changes to existing projects. Their draft Capital Project Request Form is included in the appendix and includes general information, anticipated project costs, future operations and maintenance impacts, project scope and purpose, technical assessment, City vision alignment, and equity considerations. This information is used to populate a master project list spreadsheet housed with the Department of Finance.

While Austin doesn't have a project intake form per se, one lesson learned from Austin's Transportation Department and Public Works Department includes submitting a Project GIS layer during Project Intake to be uploaded into a live environment for internal coordination along with defined attributes, such as project owning department, short description, desired delivery timeline, etc. Departments are required to review the CIP GIS platform to review for overlap with other projects. Any projects that overlap or are within a ½ mile radius triggers additional coordination, including:

- **Determination if projects should be sequenced or if potential exists to be combined into a dig-once opportunity.**
- **If combined, determination of project lead/support departments and roles is required.**
- **The proposing department must document that coordination, make necessary adjustments in the Project Intake form, and confirm coordination has taken place before the next step is allowed to proceed.**

3.2.4 Investigation to Project Scoring and Prioritization

The Project Investigation Report will then be considered for Prioritization by an CPOG with the authority to review the report, approve the priority score, and identify and approve the expenditure of resources on pre-design.

The Prioritization task can conclude with the CPOG recommending placement of the project on BOE's master schedule and the creation of a work order. This step requires identification of dedicated funds for staff and/or consultants to advance

the project through at least Pre-Design. For projects to be directly delivered by the asset owner, the owner department would manage scheduling and reporting to the oversight committee.

The Prioritization task can also conclude with the CPOG **not** recommending a project to advance further. If such a step is taken, the client agency would need to rethink the project proposal scope before a resubmission would be considered. More detail can be found in Section 4 of this report.

3.2.5 Proceed Through Existing Capital Planning Phases

Pre-Design is an established phase in BOE's Project Delivery Manual. This is the first Phase of the Active Status. The project intake process will recommit to ensuring that all projects achieve key Pre-Design milestones with a focus on mitigating cost and schedule risks to project delivery. Pre-Design includes completion of a formal alternative analysis, assessment of property needs, geotechnical constraints, environmental and regulatory screening, conceptual (15%) design, and project risk assessment/fatal flaw analysis. Projects will complete their Measure HLA and Interagency Memorandum of Understanding checklists in this phase. The phase concludes with a Pre-Design Report that includes the aforementioned information as well as a Class C cost estimate and recommended delivery timeline. The cost estimate and delivery timeline are used for financial and staff resource planning.

Upon completion of the Pre-Design Report, the oversight committee will review and approve the report, assess the capacity of the delivery program, and determine the project's sequence in the master schedule. This step is referred to as project Confirmation, as the project's prioritization and schedule are confirmed at the end of this process. The oversight committee will also establish funding assumptions for the project, including the commitment of City-controlled funds and/or an instruction to pursue funding from specified grant programs. If proposed for grant funding, projects will be scheduled based on likely funding availability from identified sources to reserve delivery capacity. In the event that a grant is not awarded, the project will need to be rescheduled by the oversight committee. The output of this process is a committed project schedule with future delivery resources reserved for the project.

Once a project has been confirmed for delivery and placed in the master schedule, Engineering will proceed with the Design phase according to the schedule. The Design phase and all subsequent phases are described in Engineering's Project Delivery Manual.

3.3 Master Project Schedules & Capacity Analysis

3.3.1 Schedules Organized by Program

BOE is responsible for maintaining a master schedule of active and future projects that have been confirmed for delivery, as described above. Delivering projects on schedule requires a careful management of staff resources at the program level to ensure that staff capacity is available to advance each confirmed project. The overall master schedule for each project delivery program will require periodic adjustment to ensure deliverability. For example, delays on one project could impact staff availability to begin the next project on the schedule. Cuts to program staff (e.g., vacancy sweeps, early retirement incentives) will also have cascading impacts to the master schedule.

BOE maintains project templates that include staff needs for planning purposes based on project value. At the time of confirmation and initial scheduling, BOE will validate staffing assumptions and place the project on the master schedule based on projected staff availability. At least annually, each delivery program will present an updated master schedule to the appropriate oversight committee.

3.3.2 Program Categories To Follow Future Taxonomy

As the City moves toward a citywide CIP inclusive of all capital projects at the end of 2026, a new taxonomy will reorganize existing capital programs and projects accordingly. Program Categories mentioned in Section 4.0.3, are the broadest organizational branch, with Program Names and Project Categories below them.

Capital Project delivery schedules will be organized using this taxonomy as well. An example for illustrative purposes is shown here. (Please Note: this is not an actual capital project the City of LA is currently pursuing.)

3.4 Canceling Dormant Projects

Compiling the first citywide CIP will require identifying all projects in any phase of planning or delivery to evaluate their inclusion in a term-limited, resource-constrained CIP. Projects that are inactive, whether due to low priority, incomplete funding, or lack of client and/or stakeholder interest, may not be included in the CIP. Projects will either be canceled, postponed beyond the term of the CIP, or resubmitted for evaluation through the project intake process to ensure viability. BOE will work with client departments to ensure project decisions reflect client priorities. During annual updates, BOE will review the master schedule for any projects that may no longer reflect City priorities.

3.5 Existing Long-Range Plans, Needs Assessments

3.5.1 Existing Multi-Year Plans

There is no shortage of long-range capital plans in the City of LA. Many planning documents, including small area plans, infrastructure plans, and department vision plans, identify potential projects. Some capital plans are early in planning phases and are aspirational like the Sepulveda Basin Vision Plan, while others have spanned decades and are required to provide irreplaceable services to the region, like capital planning for the Hyperion Water Treatment facility. But the City lacks both appropriate staffing levels and fiscal capacity to meaningfully pursue many of the existing capital planning initiatives.

In later sections of this report, we begin to quantify how big of a capital project (Section 7) and maintenance backlog (Section 5) the City of LA has. This report recommends that the City not establish any new long-range initiatives with potential embedded capital projects included until asset owning departments can more fully quantify their capital and maintenance needs on existing assets and facilities they own.

CHICAGO CASE STUDY

Chicago incorporates long-range plans into its CIP by aligning guiding principles with organizational, local, and regional strategic plans. Each year, departments update and integrate their multi-year infrastructure priorities, proposing projects that advance a range of long-term citywide goals such as safety, equity, and mobility. Departments also work closely with the Chicago Metropolitan Agency for Planning (CMAP), the region's metropolitan planning organization, to ensure major transportation and mobility projects are consistent with the ON TO 2050 long-range regional plan.

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4. Policy Scoring for Projects

4.0 Scoring for Policy Outcomes

4.0.1 Project Scores That Connect To Policy

The Capital Infrastructure Program (CIP) scoring methodology in this section is designed with a clear purpose: to evaluate every capital project based on how well it advances the City's policy goals. The City's seven Guiding Principles (see Section 2.3.5) form the backbone of this system. Every project is assessed on its ability to deliver measurable outcomes in health and safety, connectivity, accessibility, equity, preservation, sustainability, and economic investment.

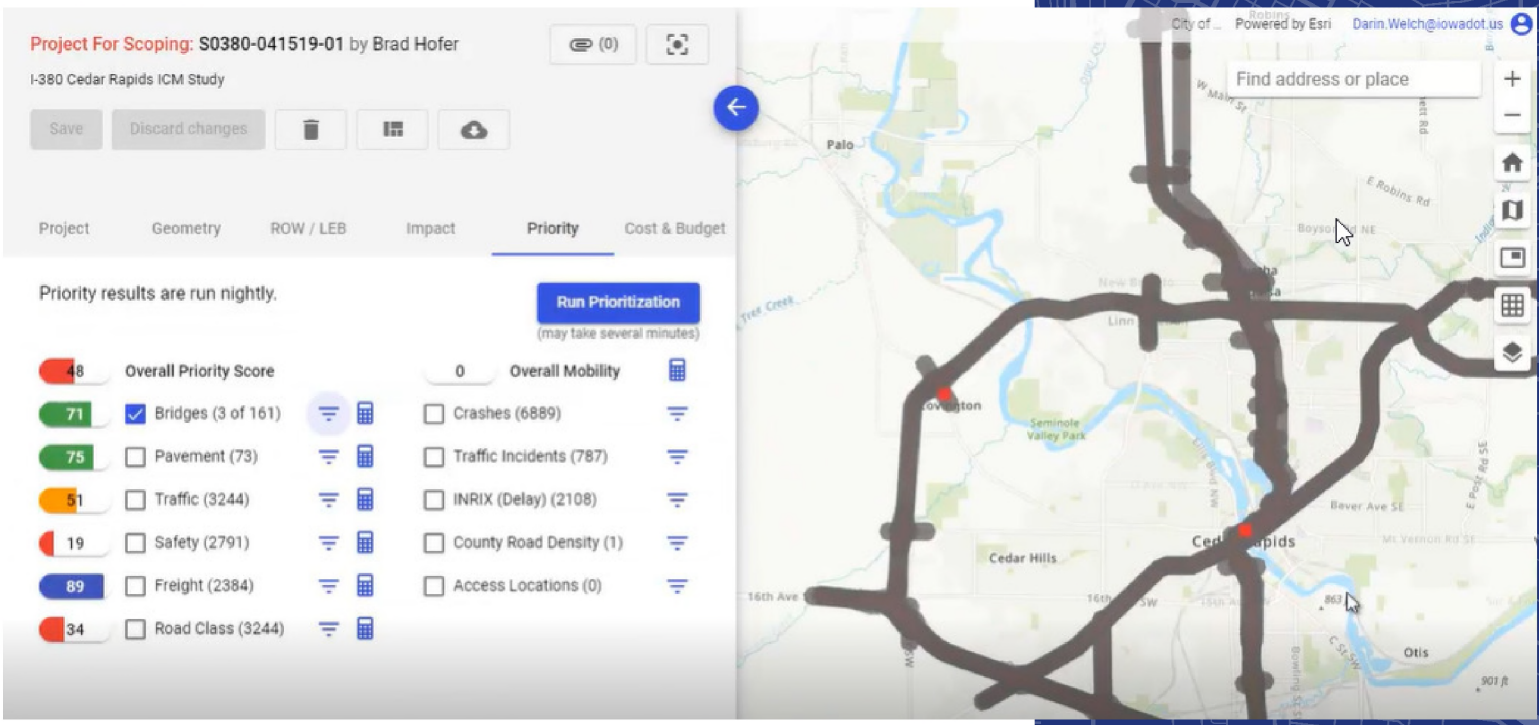
This is a major shift for Los Angeles. Historically, projects have entered the system based on a mix of urgency, available funding, political interest, or departmental preference. The new CIP scoring framework eliminates this variability. The score is determined by policy alignment, grounded entirely in adopted City policies.

4.0.2 Scores + Additional Criteria = Prioritization

Once a project's policy score is established, additional criteria are considered during the prioritization phase. These factors include project readiness, funding availability, asset condition, legal or regulatory mandates, and "dig once" opportunities. They are essential for building a realistic, efficient capital infrastructure program, but they do not measure a project's policy value. Instead, they help to determine when a project should advance, not whether it aligns with the City's long term goals.

Separating policy-based scoring from operational prioritization allows for transparency and strong alignment with citywide goals. It prevents policy-driven projects from being overshadowed by pressure or legacy commitments, while still acknowledging the realities of delivering capital work in a complex urban environment such as LA.

The figure below provides a snapshot of IOWA DOT's prioritization and scoping tool developed by HNTB, highlighting the importance of this additional prioritization step.



4.1 What Other Cities Do

Other cities have adopted two primary methods to align citywide CIP projects with government policies and other project criteria:

- Quantitative scoring with or without weighting
- Qualitative analysis of alignment with policy goals

4.1.1 Quantitative Scoring

Many cities assess citywide CIP Project alignment across policies and initiatives, readiness factors, funding considerations, asset condition and service life, and legal mandates by assigning a quantitative score to each factor. Not all entities include weighting, but all include factors other than policy objectives in the scoring criteria.

4.1.2 Looking Beyond LA – Denver, Colorado

DENVER CASE STUDY

Denver initiates updates to its master projects list once a year in conjunction with the 6-year CIP Plan kick-off in April each year. Departments are able to submit new projects or project updates via the Capital Project Request Form by June. All submitted projects on the master list then go through a scoring and weighting process. The Department of Finance (DOF) makes recommendations to city leadership on weighting criteria based on Mayor and City Council priorities, which is finalized by DOF once input is received. DOF then applies the weighting to each project and normalizes the results such that all projects fall on a 0-3 scale with predominantly level 3 projects being considered for funding in the 6-year cycle.

4.1.3 Qualitative Analysis

Other cities, such as New York City and Austin, Texas, have produced robust project analyses of how closely projects align with guiding principles and investment priorities. New York has set the following four investment priorities:

- Maintain and modernize infrastructure and facilities
- Strengthen public health and safety
- Support economic growth and preserve affordability
- Broaden access to education and cultural resources

Similarly, Austin made recommendations in their Long-Range CIP Strategic Plan for strategic investments based on outcomes identified in the Council adopted Strategic Direction, a five-year roadmap toward implementation of the City's comprehensive plan. The strategic outcomes include:

- Economic Opportunity and Affordability
- Mobility
- Safety
- Health and Environment
- Culture and Lifelong Learning
- Government that Works for All

4.1.4 Case Study - Strategic Investment Areas Map

Austin provides Strategic Investment Analysis, a geospatial analysis that allows the reader to see the alignment of identified future capital improvement needs and city plans and policies, in their Long-Range CIP Strategic Plan. The Strategic Investment Areas Map (Figure at right) is created by overlaying the geographic target areas for key city initiatives and policies with the identified projects in the citywide CIP needs assessment. Strategic areas show the degree to which a capital investment in an area can potentially be coordinated with or advance several city initiatives.

4.1.5 Case Study - Project Score Sheet

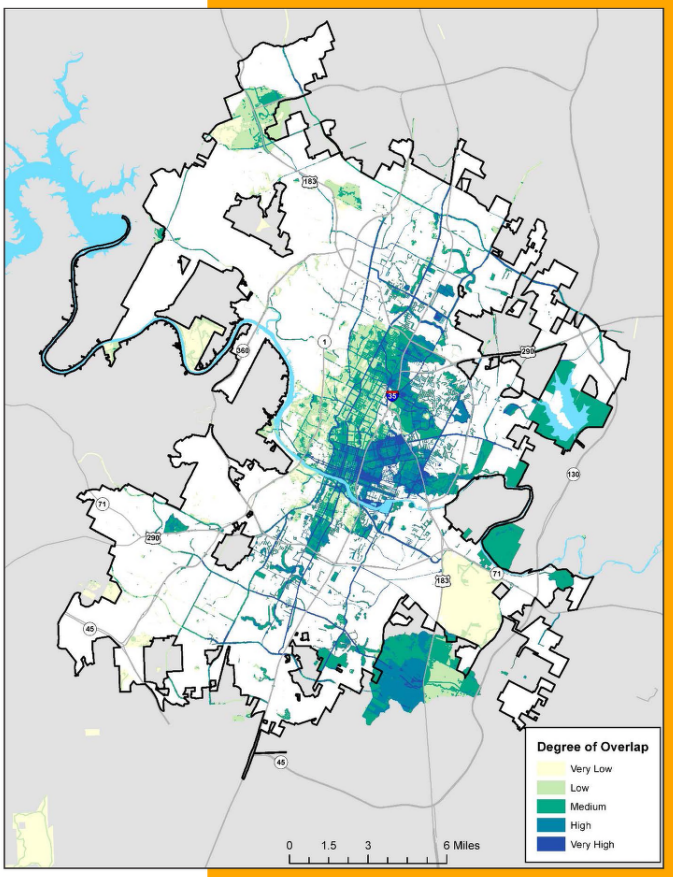
The Michigan Economic Development Corporation has created a guidance document titled, "Capital Improvements Plan Guide," which is a tool for Michigan communities looking to establish a Capital Improvements Plan. The figure at lower right shows a sample Project Scoring Sheet from this guidance document.

4.2 Project Scoring for Los Angeles

4.2.1 Program Categories (Interim - Final to Follow Taxonomy Completion)

Taking lessons from other places and contextualizing it within known limitations on how capital projects are currently organized in Los Angeles, this CIP is proposing program categories based on how Angelenos experience infrastructure, not by which department owns the asset. Los Angeles has historically grouped projects by aforementioned classifications like "Physical Plant" and "Municipal Facilities" and via requesting department structures, which reinforces silos and makes cross-departmental comparison difficult. The new category structure refocuses evaluation on the type of public benefit a project delivers.

The proposed program categories shown below are in development and will be finalized within a comprehensive citywide taxonomy later this year. The categories ensure that every project is scored against the same seven Guiding Principles, while allowing weighting to differ appropriately based on the category's function.

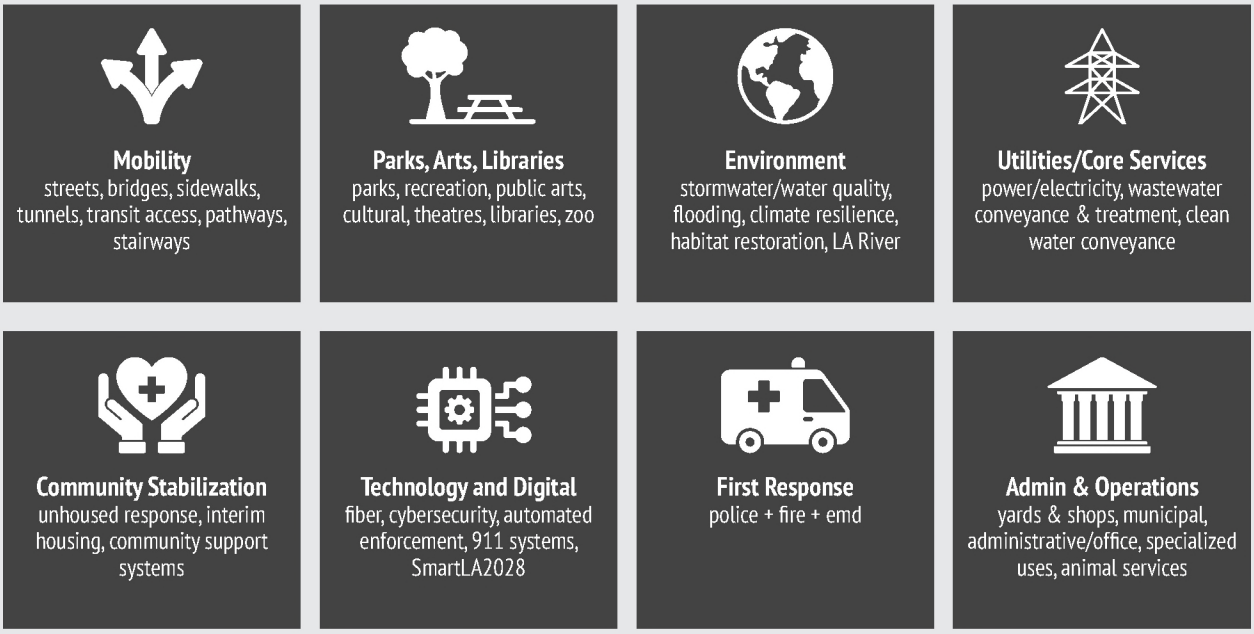


2020–2025 CAPITAL IMPROVEMENT NEEDS ASSESSMENT FORM

Project name: Project #
Department: Total score:

RATER NAME:	Score Range	Rater Score	Weight	Total Points
CONTRIBUTES TO HEALTH, SAFETY AND WELFARE				
Eliminates a known hazard (accident history)	5		5	
Eliminates a potential hazard	4			
Materially contributes	3			
Minimally contributes	1			
No Impact	0			
PROJECT NEEDED TO COMPLY WITH LOCAL, STATE OR FEDERAL LAW				
Yes	5		5	
No	0			
PROJECT CONFORMS TO ADOPTED PROGRAM, POLICY OR PLAN				
Project is consistent with adopted city council policy or plan	5		4	
Project is consistent with administrative policy	3			
No policy/plan in place	0			
PROJECT REMEDIATES AN EXISTING OR PROJECTED DEFICIENCY				
Completely remedy problem	5		3	
Partially remedy problem	3			
No	0			
WILL PROJECT UPGRADE FACILITIES				
Rehabilitates/upgrades existing facility	5		3	
Replaces existing facility	3			
New facility	1			
CONTRIBUTES TO LONG-TERM NEEDS OF COMMUNITY				
More than 30 years	5		2	
21 - 30 years	4			
11 - 20 years	3			
4 - 10 years	2			
3 years or less	1			
SERVICE AREA OF PROJECT				
Regional	5		2	
City-wide	4			
Several neighborhoods	3			
One neighborhood or less	1			
DEPARTMENT PRIORITY				
High	5		2	
Medium	3			
Low	1			
PROJECT DELIVERS LEVEL OF SERVICE DESIRED BY COMMUNITY				
High	5		2	
Medium	3			
Low	1			

The eight proposed capital Program Categories for the City of LA are:



4.2.2 Scoring Calculations

Capital projects are proposed to be scored the same way: by evaluating how well each advances Guiding Principles. The score is created in two steps:

1. **Departments assign a 0-5 base score** per principle using a detailed rubric that requires departments to support each score with data, analysis, and documented rationale. This score is inputted into UPRS. Because many projects advance multiple policy goals, some Guiding Principles include several scoring questions. Departments assign scores to each and UPRS will automatically add them together, capping each principle's total at five points.
2. **These scores are then translated into weighted values** through a multiplier system. Instead of using percentages or complex calculations, each Guiding Principle's weighting is expressed as a multiplier (e.g., 5%=1, 10%=2, 20% = 4). This reflects the importance of each principle within that project category.

The Total Policy Score is calculated by multiplying each principle's base score by its corresponding multiplier and summing the results. This score represents a project's complete policy value. Importantly, UPRS automates the calculations and instantly recalculates totals when weighting is updated by the CPSC.

4.2.3 Weighting Process

Weighting allows each project category to reflect the City's priorities while recognizing the functional role of different types of infrastructure. Although all projects use the same seven Guiding Principles, the relative importance of those principles varies by category. Weighting makes these differences explicit, transparent, and grounded in adopted City policies. This process also allows adjustments to priorities over time without redesigning the entire scoring model.

The weighting is intentionally not fixed in this document. Instead, a methodology is established that is flexible and easily adjustable without requiring changes to the scoring rubric itself.

4.2.4 Potential Inputs Considered for Weighting

The CPOG mentioned in Section 1 of this report determines weighting by drawing directly from the City's adopted policies, long-range plans, and established performance frameworks such as Mobility Plan 2035, Vision Zero, or Building Decarbonization.

This allows the weighting to reflect current City priorities and remain grounded in policy direction. Any policy that has goals, mandates, or performance measures may influence weighting.

4.2.5 Weighting Development Methodology

The City should use a structured, step-by-step method to set weights for each project category:

Step 1 - CPOG Allocation Exercise

Each CPOG member allocates 100 points across the seven Guiding Principles using a standardized worksheet. This identifies the relative priorities for the category based on existing policy direction.

Step 2 - Compile and Round

Individual allocations are averaged and rounded to the nearest 5% to create a draft weighting scenario. Rounding keeps the system simple and still reflects the overall intent.

Step 3 - Department Review

Asset-owning departments review the draft weights to evaluate how the weighting will affect projects and potential unintended impacts.

Step 4 - Revise and Finalize

The CPOG incorporates departmental input, revises the weights as needed, and prepares the Final Recommended Weighting Package, including the final weighting tables for each Guiding Principles within each Project Category.

Step 5 - CPSC Approval

The CPSC reviews the recommendation and may approve it, request changes, request further analysis, or grant conditional approval with targeted updates.

Once approved, multipliers are displayed in UPRS and applied automatically during scoring.

The table below illustrates the preliminary weighting structure used to distribute the 100 points across the seven Guiding Principles for the Mobility Infrastructure Program Category. It reflects the City's policy emphasis on Vision Zero and Mobility Plan 2035. These point allocations represent how strongly each principle contributes to the Total Policy Score within the Mobility Infrastructure category. The remaining categories will be populated once the CPOG completes the full weighting development process.

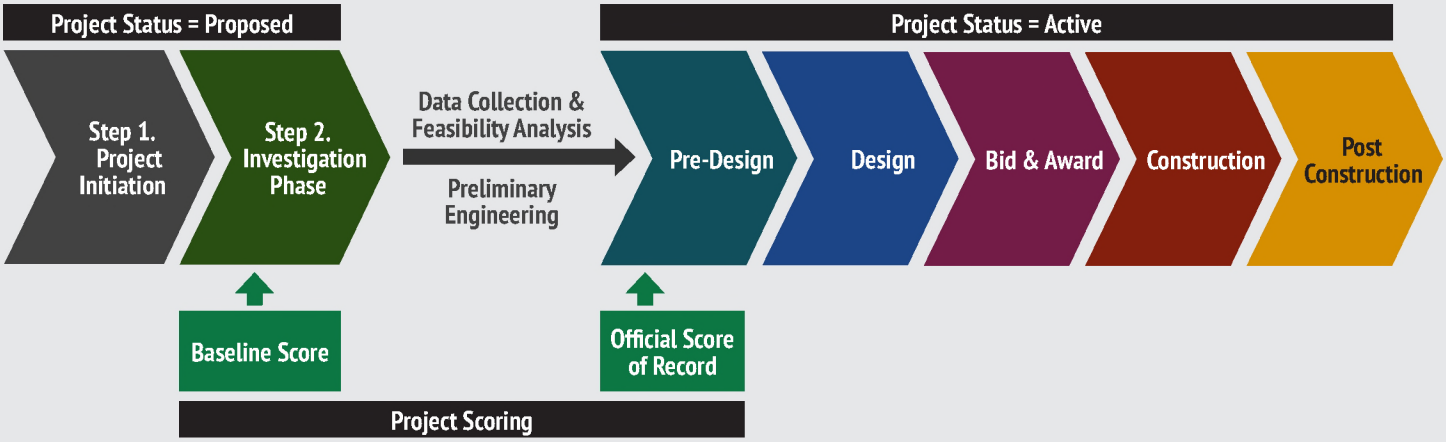
Program Category	Guiding Principle w/Max Score Per Principle							Max Policy Score
	Health & Safety	Connectivity	Accessibility	Equity	Preservation	Sustainability & Resiliency	Economic Investment	
Mobility	30	35	10	15	5	5	0	100

4.2.6 Project Scoring Gates

Projects are scored at specific points in their development to confirm that the policy evaluation reflects the best available information. These scoring "gates" prevent projects from advancing into design or delivery without a clear, validated policy score, and they create a consistent rhythm for how departments prepare, refine and confirm their submissions:

- **Intake Gate:** This is the first time a capital project will be scored. It is calculated when a project completes the Intake and Investigation Phases. At this stage, departments have documented purpose, scope, asset details, and early feasibility information. The Intake Gate establishes the baseline policy score.
- **Confirmation Gate:** Before a project enters design, it receives a second, more refined score. By this point feasibility work, preliminary engineering, and data collection provide a stronger foundation.
  The Confirmation score becomes the official score of record unless the project undergoes a significant change. This gate represents a key shift for Los Angeles: projects will no longer proceed into design without a tracked verified policy score.
- **Scope Change Gate:** If a project's scope changes in a way that alters its expected outcomes (expansions or reductions in footprint, modified alignment, addition of asset type, additions and/or removal of design elements) it is rescored. This keeps projects from drifting from their original policy rationale.

Please Note: Capital Projects with a Construction Type of "Emergency" are logged for transparency and tracking but do not receive a policy score. Their purpose is immediate risk reduction or restoration of a critical service, asset, or both.



4.3 Prioritization Process

4.3.1 Factors for Prioritization

Once policy scoring is complete, the City applies additional factors to sequence projects into a practical, implementable CIP. These factors are not part of a project's Total Policy Score. Instead they address operational realities, legal obligations, and capacity constraints that influence when, not whether, a project moves forward.

Factor 1 - Mandates Projects linked to legal requirements, consent decrees, regulatory deadlines, ADA obligations, or court orders rise to the top within their category. Deadlines drive sequencing, but they do not affect the underlying policy score. Among non-mandated projects, the Total Policy Score determines placement. Higher-scoring projects appear earlier because they best advance citywide goals. This is a major shift for LA.

Factor 2 - Readiness Projects at more advanced stages of planning or design move forward sooner. Readiness helps the City avoid spending years waiting to deliver high-merit projects that are already well-developed.

Factor 3 - Funding Readiness Projects with secure or time-sensitive funding may move ahead of similar projects to avoid losing external dollars or missing obligation deadlines.

Factor 4 - Asset Condition When scores and readiness levels are similar, failing or at-risk assets are addressed sooner. This avoids emergencies and reduces long-term cost exposure.

Factor 5 - Corridor Coordination ("Dig Once") Projects located along the same corridor or overlapping work zones may be advanced together to reduce disruption, avoid rework, and achieve cost efficiencies.

Final Status Assignment

Following completion of policy scoring and application of prioritization factors, each project is assigned a Capital Infrastructure Program (CIP) status:

- **Advance Now:** Projects demonstrate strong alignment with high Total Policy Scores and, when combined with prioritization factors, are positioned to proceed to the next phase of development. These projects typically have high policy value and sufficient readiness, funding alignment, or mandate drivers to advance immediately.
- **Advance with Conditions:** Projects show solid policy alignment with their Total Policy Score, but require additional refinement, confirmation, or enabling actions before advancing. Conditions may include scope clarification, additional analysis, coordination with related projects, or resolution of funding or readiness gaps identified during prioritization.
- **Develop Further / Re-Scope:** Projects demonstrate limited or unclear policy alignment and remain in Future status. These projects require improvement, such as revising scope, strengthening policy outcomes, or addressing identified gaps, before reconsideration for advancement.
- **Do Not Advance:** Projects show minimal alignment with City policy goals and are not suited for inclusion in the CIP. These projects may be retired, deferred indefinitely, or reconsidered only if substantial changes to scope or policy outcomes occur.

The flowcharts on the next two pages illustrates the full scoring and prioritization process, showing each step from initial project submission through final CIP status assignment.

4.3.2 LA Compared to Peer Cities

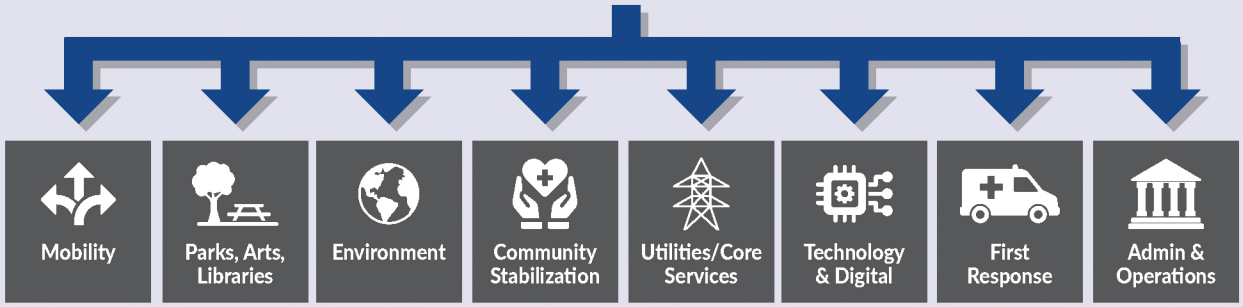
The table below compares the proposed scoring and prioritization method for LA to those of other cities and jurisdictions employing a quantitative approach.

City / Agency	Prioritization via Project Scoring, Weighting, and Other Factors						
	Max Score	Policy Goals	Weighting of Scores	Funding Considerations	Asset Condition	Legal or Other Mandate	Project Readiness
Los Angeles (Proposed*)	100	S	S	P	P	P	P
Baltimore	18	S/P	–	–	S/P	S/P	–
Chicago	50	S/P	S/P	S/P	S/P	S/P	–
Denver**	3	S/P	S/P	S/P	–	S/P	S/P
Michigan Guidance	140	S/P	S/P	–	S/P	S/P	–
Oakland	100	S/P	–	–	S/P	S/P	S/P
San Diego	100	S/P	S/P	S/P	S/P	–	S/P
San Marcos, TX	58	S/P	–	S/P	S/P	S/P	–

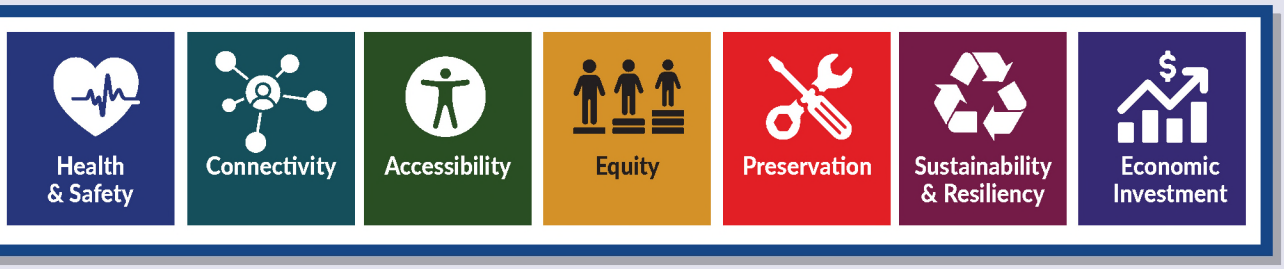
Notes: The blue hyperlinked features in Column 1 of this table point to the respective City/Agency website.
* Los Angeles proposes a two-step process for Scoring (S) and Prioritization (P), whereas other municipalities shown here combine the process (S/P).
**Denver scores all criteria on a 0-3 point scale and then calculates an average, whereas other municipalities add each weighted/unweighted score to calculate total points.

Policy Scoring for Capital Projects

Departments use appropriate scoring rubric based on the following proposed project categories



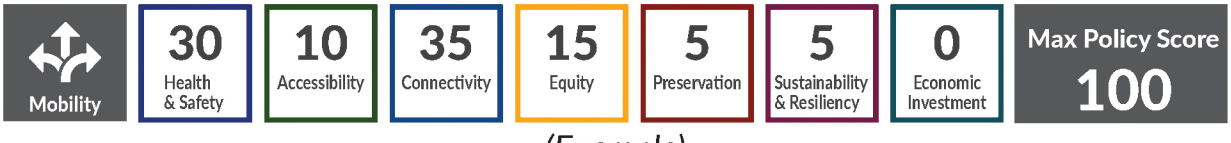
Scores are assigned for each of the seven Guiding Principles



Scores are weighted based on the approved weighting for the project's category

Base score *(0-5)* **X Multiplier** *(5x)* **= "Weighted Score"**

The sum of Guiding Principle Scores equal the total policy score *(from 0-100)*



(Example)

Project = Various Guiding Principle Scores = Total Policy Score

Prioritization for Capital Projects

Once a project has a **Total Policy Score** it then moves to **Prioritization**

Mobility = Total Policy Score 100

Prioritize Projects According To:

- Mandates
- Readiness
- Funding Readiness
- Asset Condition
- Corridor Coordination "DIG ONCE"

Final Policy Score with Prioritization

- Advance Now
- Advance with Conditions
- Develop Further/ Re-Scope
- Do Not Proceed

Capital Infrastructure Program

4.4 Policy Scoring Roadmap

The first year of implementation focuses on applying the framework for the first time, testing assumptions, identifying areas of refinement, and finalizing a clear, repeatable approach for future CIP cycles. Throughout 2026, the weighting is being finalized for each guiding principle across project categories, and the scoring matrices are being evaluated as initial scoring occurs. The emphasis this year is on learning through application.

Asset-owning departments will apply scoring to their projects that have moved through the Intake Process in UPRS, while the CPOG will evaluate how weighting performs across categories. The CPSC will conduct structured reviews at key milestones. Lessons learned during the first-year CIP development will inform any needed refinements to the scoring and prioritization processes.

Below is a roadmap for full implementation of the policy scoring process.

February 2026 | Presentation of Scoring and Prioritization Methodology

- Draft CIP Scoring Methodology communicated
- Conduct orientation sessions on expectations, documentation standards, and lessons learned

March 2026 | Review of Scoring and Prioritization Methodology

- Gather comments on draft CIP Scoring Methodology

April 2026 | Project Request Submission

- Asset-owning departments submit complete Project Requests in UPRS (this can be continued year-round)
- Departments document assumptions, data gaps, and scoring challenges encountered

May 2026 | Finalize Scoring and Prioritization Methodology

- Finalize Scoring Methodology for 2026 citywide CIP
- Conduct additional training sessions for scoring and prioritization to asset owning departments

June-July 2026 | Initial Project Scoring (Intake Gate)

- Asset-owning departments apply base policy scoring to proposed projects
- Departments document assumptions, data gaps, and scoring challenges encountered
- Early feedback is collected on rubric clarity, scoring effort, and data availability

August 2026 | First Implementation Review

- CPSC reviews scoring results to identify patterns, inconsistencies, or common issues
- Targeted clarifications or technical guidance are issued where needed

September - October 2026 | Weighting Application and Testing

- CPOG develops draft weighting scenarios
- Weighting is input into UPRS for asset owning departments to prioritize projects
- Impacts across program categories are evaluated to confirm results align with policy intent
- Departments provide feedback on observed effects of weighting on project outcomes

November 2026 | Confirmation Scoring and Prioritization

- Departments update project scores at the Confirmation Gate using improved information (may not be needed for year one of CIP)
- Weighting is finalized and approved by CPSC

November 2026 | Final Review and Validation

- CPSC reviews the full draft CIP with attention to transparency, traceability, and policy alignment

December 2026 | Inclusion in the Citywide CIP

- Policy Scores included in citywide CIP for relevant projects at the appropriate project phase
- Implementation date for using Policy Scores to prioritize projects and rank CIP projects TBD

4.5 Proposed Policy Scoring

4.5.1 Purpose of the Scoring Rubrics

The policy scoring rubrics translate the City's seven Guiding Principles into a consistent, evidence-based method for evaluating capital projects. Together, they ensure that projects are assessed based on measurable policy outcomes, rather than funding availability, departmental origin, or historical precedent.

The rubrics serve three core functions:

- **Standardization:** Establish a common scoring framework across all departments and asset types.
- **Transparency:** Clearly document why projects score higher or lower based on adopted policies and available data.
- **Comparability:** Allow projects from different sectors to be evaluated using a shared policy lens.

Each project receives a base policy score using the applicable rubric. That score is later adjusted through category-specific weighting, as described in Section 4.2, to reflect differences in project function and policy emphasis.

4.5.2 How the Rubrics Are Structured

Scoring rubrics are organized by Project Category (e.g., Mobility; Parks, Arts & Libraries; Environment; Utilities/Core Services; Community Stabilization; Technology & Digital; First Response; Administration & Operations). While criteria vary by category, all rubrics share the same structure:

- ☑ Seven Guiding Principles, applied consistently across categories
- ☑ Defined scoring components under each principle
- ☑ Clear point thresholds (typically 0–5 points per component)
- ☑ Identified data sources, including public datasets, adopted plans, regulatory documentation, or documented project scope elements

Where robust public datasets exist, scoring relies on quantitative thresholds (e.g., percentiles, distances, modeled impacts). Where such data are not available, departments may use adopted plans, compliance documentation, AMS, or documented internal analyses. All scores must be documented, reviewable, and defensible.

4.5.3 Application and Review

Rubrics are applied at defined points in the project lifecycle:

- Intake Gate: Establishes an initial baseline policy score using available information.
- Confirmation Gate: Refines the score using improved project definition, engineering, and data.
- Scope Change Gate: Triggers rescoring when material project changes affect expected outcomes.

Scores are entered into the City's project management system and are subject to technical review and consistency checks by the CPOG.

4.5.4 Relationship to the Appendix

The full technical scoring rubrics—including point scales, thresholds, and data sources for each Project Category—are provided in Appendix 8.4: Scoring Rubrics.

Together, this section and the appendix establish a scoring framework that is:

- Rigorous enough for technical review
- Transparent to policymakers and the public
- Flexible enough to evolve with future policy direction and improved data

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5. Current State of Repair

5.0 Starting with State of Repair

5.0.1 Replacement of Assets Constitute a Majority of LA's Needs

A significant portion of investment needs in a CIP for a 100+ year old city like Los Angeles stem from assets we already own, namely their replacements, significant repairs or renovations, and with strong integration to heavy maintenance activities. In Section 6 of this CIP, specific project lists and project details are provided that communicate what LA's CIP strategy looks like to fully prepare for the 2028 Games.

In preparation of a full citywide CIP and to forecast need 5, 10, and 20 years in advance as called for by ED9, we need to understand the state of repair of our current infrastructure. This requires a clear-eyed assessment of what we own, where it's located, and what condition it's in to plan for our future.

5.0.2 Asset Class Reporting

In order to more fully understand the City's needs, departments were asked to complete Asset Class Reports providing detailed information regarding the state of repair for 73 different types of assets currently maintained in the City of LA. More specifically, these reports are organized by sections that document the following with narrative and metrics:

- ☑ Asset Class Description
- ☑ Primary Asset Manager
- ☑ Secondary Asset Manager
- ☑ City of LA Funding Sources
- ☑ External Funding Sources
- ☑ Prior 5 Years of Capital Funding
- ☑ Prior 5 Years of Maintenance Funding
- ☑ Current State of Repair
- ☑ Current Departmental Staff (FTE) Resources
- ☑ Comparative Analysis of Staff Needs
- ☑ Needed Job Classifications
- ☑ City Programs Associated to Asset Class
- ☑ Future 5 Year Forecast
- ☑ Strategic Recommendation for Asset Class

All of these Asset Class Reports have been included in Section 8, the Appendix of this CIP. They contain valuable information for policymakers that has not been centrally compiled across multiple departments for at least a generation, since Infrastructure Report Cards, in the Richard Riordan Administration of the late 1990s.

These reports also span hundreds of pages, and for this reason are not in the main body of this CIP. This section of the CIP summarizes key findings from these Asset Class Reports.

5.0.3 Asset Class Reports in the Future

The compilation of Asset Class Reports was a highly manual process. For future CIPs it is envisioned that significant portions of the asset class reports be sourced via both an EAMS and via UPRS, the City's centralized standard PMIS.

5.1 Asset Management, Asset Capture, Condition & Needs Assessments

5.1.1 Asset Management Systems and Staff Are Critical

Of the nine departments who completed Asset Class Reports, those with deployed EAMS in place for more than 3 years were best able to complete the reports. Many other departments are in the process of implementing systems and through the process are shifting their processes and staffing to be more outcome oriented around asset management.

Implementing an EAMS requires detailed planning and documentation of existing processes on how City crews are deployed to perform work orders to maintain assets. In some cases, departments discover that their existing processes are inadequately documented or inefficiently organized. There are also complexities for larger departments that maintain a wide variety of assets, since different asset types involve different crews and managerial oversight.

As the City refines its capital planning strategies, continued investments in EAMS are foundational to future success. This will require line item budget approvals for systems implementation and ongoing licensing, and dedicated staffing to support these efforts.

5.1.2 Asset Capture

As referenced in Section 2 of this report, once an EAMS is configured and deployed, details on the location and condition of assets must be captured and inputted into the system. Without this information, it is difficult to use the work order management system in the EAMS to deploy maintenance work crews.

Asset capture for a city as large as Los Angeles, at over 500 square miles, is a significant undertaking. The Mayor's Office of Infrastructure, seeing that BOE was planning to capture sidewalk data to address accessibility concerns, asked other departments to partner with BOE and pool resources for their asset capture needs. That has resulted in the City capturing approximately one third of its area using LiDAR. DOT's Central Yard catchment, whose crews cover some of the most densely populated portions of Los Angeles, has already been captured. Outside the DOT Central Yard catchment, peripheries around all 2028 Games venues in the City of LA have been captured.

This detailed LiDAR data will be migrated into EAMS and form an important baseline of data on which maintenance crews can be deployed to maintain specific assets and keep conditions and records of those assets up to date as they perform work. LiDAR data can also be queried on specific department needs. For BOE, it was chosen due to its precision in capturing sidewalk uplifts so that Sidewalk Repair Program (SRP) staff can better determine which uplifts are more critical and what type of intervention may be needed to address.

Additional investments will be needed to capture the rest of the City. Policymakers will need to appropriate funds in the years ahead in order to complete this work citywide to form the City's baseline of asset information for the public right-of-way.

5.1.3 Condition & Needs Assessments

Heavily related to asset capture are departmental condition assessments. These efforts usually entail less detail than an asset captures and also form an important baseline of data from which an asset managing department can begin planning long-term capital investments.

RAP recently engaged in a citywide Parks Needs Assessment (PNA), that updated studies last done in 2018 that determined that the department had over two billion dollars in capital project and maintenance backlogs for its facilities. Not

surprisingly, 2025 PNA documented a significant increase in this number, now at approximately $2.68 billion.

GSD has also performed condition assessments as a vital component to its asset management strategy since GSD is the City's principal maintenance entity for public buildings like fire stations, crew yards and shops, and office buildings for City employees.

As the City continues to build out a more detailed capital planning strategy condition and needs assessments and asset capture will be needed for asset classes with limited, incomplete, or out-of-date data.

5.2 Maintenance

5.2.1 Systemic Underfunding In the United States

Though CIPs can often put strong focus on new infrastructure investments or those that replace existing facilities, the authors of this report made a deliberate effort to focus policymakers' attention on the systemic underfunding of maintenance in the United States and Los Angeles.

Comparing infrastructure spending with peer countries with advanced economies like Western Europe and East Asia, the United States spends about half what those countries spend. Many European countries target three to five percent of GDP as targets for infrastructure spending. The United States has been increasing its share from all-time lows of 1.5 percent of GDP, to above 2 percent, but making up for lost investment years and growing maintenance backlogs is challenging.

Current City of LA financial policy recommends 1.5 percent of General Fund dollars should go to infrastructure. But this policy is only a suggestion, and when tax revenue declines forcing citywide cuts to services, capital projects and infrastructure dollars are often the first to get cut so that the City can preserve headcount in already understaffed departments. Much more detail on this is provided in Section 7, the financials portion of this report.

In order to address maintenance backlogs and provide a higher quality of life to Angelenos, policymakers will need to increase operations and maintenance funding for infrastructure-supporting departments. Strategies on bringing new revenue into City coffers must be pursued simultaneously. The City's current tax structure cannot support its expanding needs to address state of repair issues for assets the City owns.

5.2.2 Expansion of Maintenance Dollars is Good Fiscal Stewardship

Expanding the City's maintenance capacity to ensure good states of repair is good fiscal stewardship. Any maintenance shortfalls the City experiences through budget cuts must eventually be paid for. Deferred maintenance increases the City's liability for claims made against it related to negligence, non-compliance with ADA requirements, and unsafe conditions for its infrastructure. Deferred maintenance also increases the risk of driving city-owned assets to complete failure. Replacement costs for facilities are much higher than regular maintenance.

Much like the City of LA currently has a rainy day reserve fund during times of economic downturn, maintenance of City assets must be more closely guarded in times of fiscal duress in order to avoid significant swings in maintenance dollars year to year that reinforce growing capital and maintenance backlogs. The CAO's target of 1.5 percent is not enough to address backlogs, especially considering significant portions of this target for investment is going to maintenance, not capital. Doubling this annual appropriation from the Mayor and Council, and establishing requirements similar to the City's reserve fund, are needed until meaningful improvements to state of repair for asset classes can be made.

5.3 Asset Classes, Conditions & Level of Service

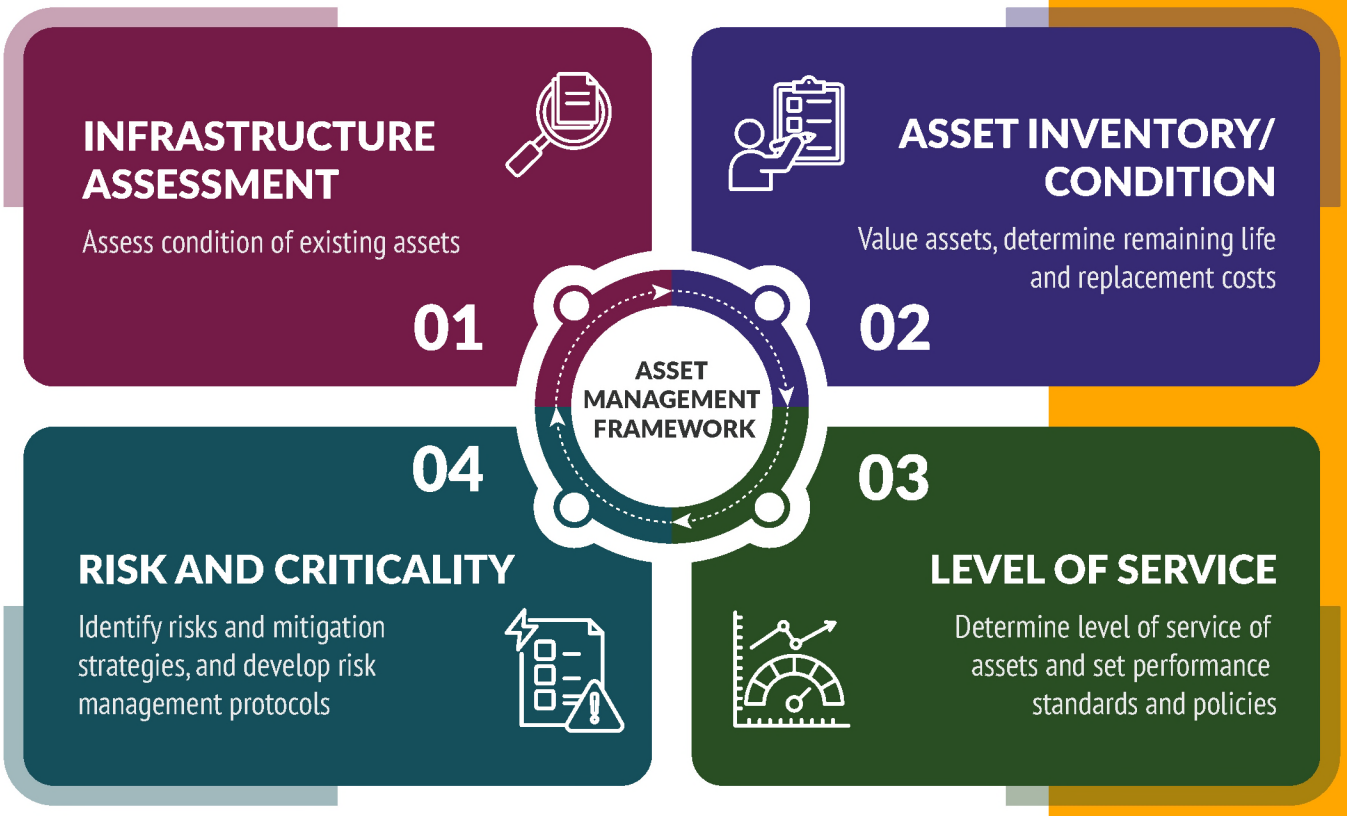
5.3.1 Los Angeles Within an American Context

The 2025 Report Card for America's Infrastructure, released by the American Society of Civil Engineers (ASCE), gives the USA a grade of "C" citing that while progress has been made in addressing America's infrastructure, a $3.6 trillion investment gap remains to maintain and improve infrastructure conditions over the next decade. Federal, State, and Local levels must do their part and plan strategic investments to ensure the long-term health and resilience of our infrastructure assets.

Like many cities, Los Angeles has infrastructure in excellent, good and fair condition, but there are pockets of infrastructure that are in poor or failed condition. These conditions ultimately map back to a quality or level of service.

City of Los Angeles Condition Ratings

Ratings		Description
A	Excellent	Fit for the future
B	Good	Adequate for now with proper maintenance
C	Fair	Requires preventative maintenance – may require attention
D	Poor	At risk – probably requires repair and or rehabilitation
F	Failing/ Critical	Unfit for purpose/unacceptable level of service



AUSTIN CASE STUDY

The City of Austin undertook its first Comprehensive Infrastructure Assessment across infrastructure-owning departments in 2014. While many infrastructure departments have processes for determining the condition of their infrastructure assets, not all have condition data on all assets or keep an inventory. Austin understood that this major undertaking to create a city-wide assessment of their infrastructure would need to be done over a number of years and worked with departments to craft a phased approach:

Initial effort to create and communicate asset conditions

Year 1: Infrastructure owning departments focused on categorizing assets, identifying data needed or already collected, planning for asset condition assessment workload and beginning the work.

Year 2: Focused on collecting primary data and infrastructure age, condition and expected useful life.

Create a framework to inform future capital projects and investments

Year 3 and beyond: Continue to build out infrastructure condition assessment inventory and provide ongoing upkeep of data. Create strategies to fund additional regular maintenance, extend asset life and level of service to provide year-over-year improvements in Austin's overall infrastructure health and resilience.

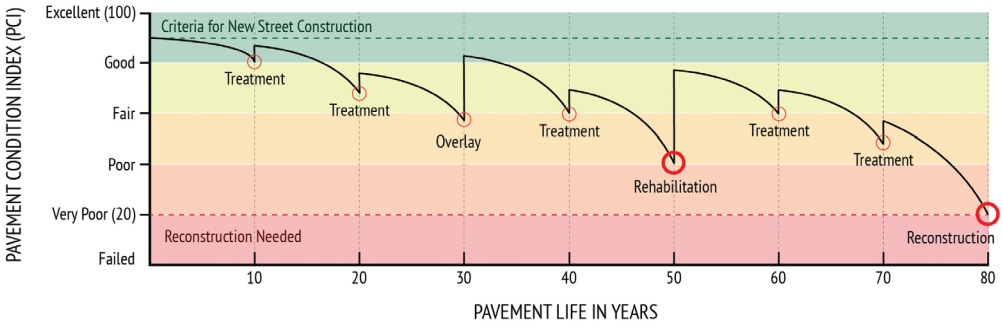
5.3.2 Establishing Levels of Service for All Asset Classes

The City of LA currently tracks level of service for some of the assets it maintains. Perhaps the most well known example of this is Pavement Condition Index (PCI) that BSS tracks in order to plan for maintenance activities for the City's Asphalt Roadways (8.1.1) and Concrete Streets (8.1.2). The bureau does this on a 100 point scale with 100 being all roadways in excellent condition. BSS's level of service goals for PCI are to avoid dipping below 70 out of 100. Once this threshold is exceeded, the risk of more costly roadway reconstructions versus repaving exponentially increases, as shown in the chart below.

The City seeks to establish standard levels of service for all asset classes. Standards that are outcome oriented draw a much clearer line between investments made in staffing and capital to achieve these goals.

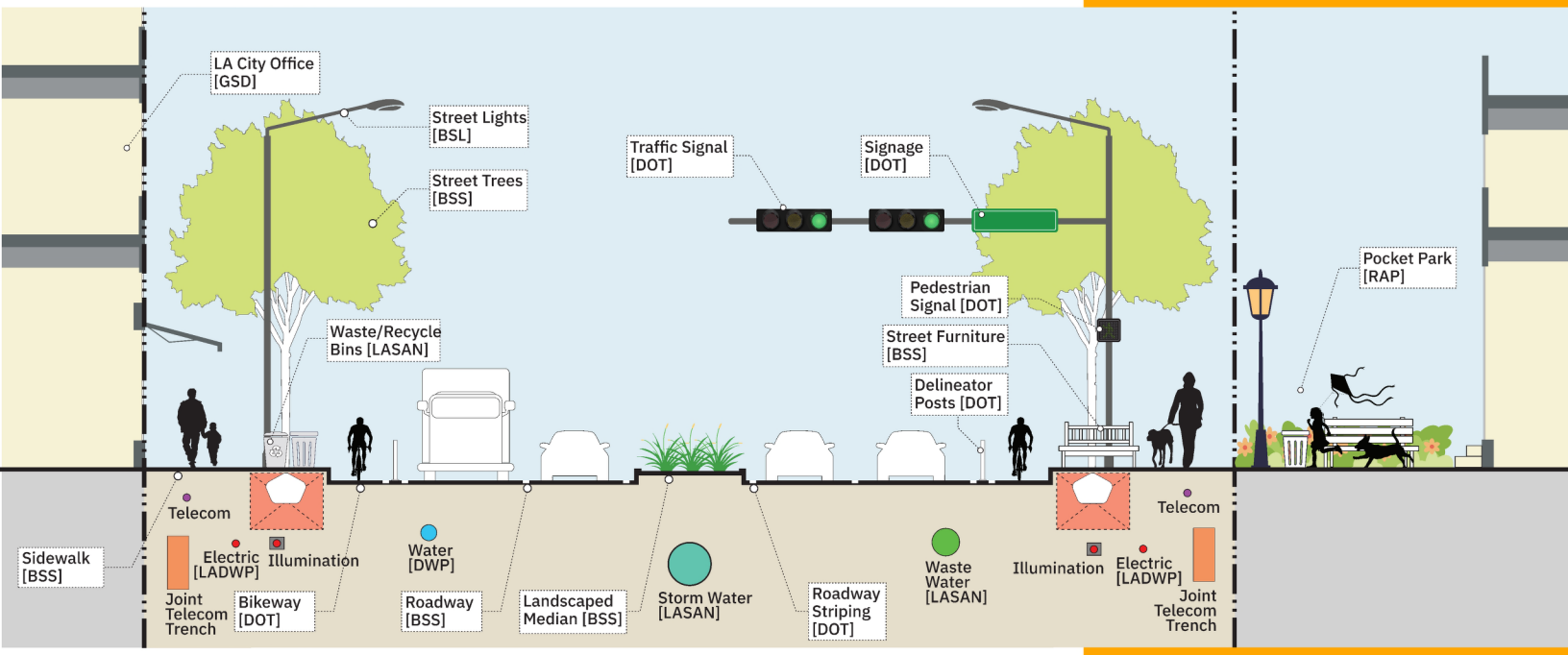
An example of this would be for the asset class of Street Trees (8.1.4) for standard tree trimming cycles, currently on a 17+ year cycle, to be brought down to a 10 year cycle. Doing so would result in a better quality of life for City residents, while reducing liability payout risks for damaged trees.

Policy and funding tradeoffs will need to be made until new sources of revenue can increase the funding available to better maintain our assets. At the center of this strategy should be the CAO as the City's chief fiscal officer and advisor. That has not necessarily been the case these past several budget cycles. The City's infrastructure has been treated like any other cost cutting exercise, further exacerbating the risk of infrastructure failures and liability payouts.



5.4 Asset Manager Assignments

Many city departments are involved with projects and assets over the lifecycle of capital projects and asset operations and maintenance. The figure below is a sample illustration of some of City's primary assets and their responsible parties. Please refer to Appendix 8.1, Asset Class Reports, for more detailed responsibilities for Asset Classes.



5.5 State of Repair Priorities by Asset Manager

From Section 9 of this CIP, the Glossary:

Asset Class

An asset class is a grouping of similar asset types. Examples of asset classes include street trees, roadway asphalt, street lights, playground equipment, and traffic signals. Asset classes provide a level of summary to help policy makers more clearly understand how money and crew time is being spent to maintain and replace assets.

This list of 73 asset classes in the Appendix of this report is not exhaustive, and future CIPs will need to continue refining this work.

5.5.1 Asset Classes by Primary Asset Manager

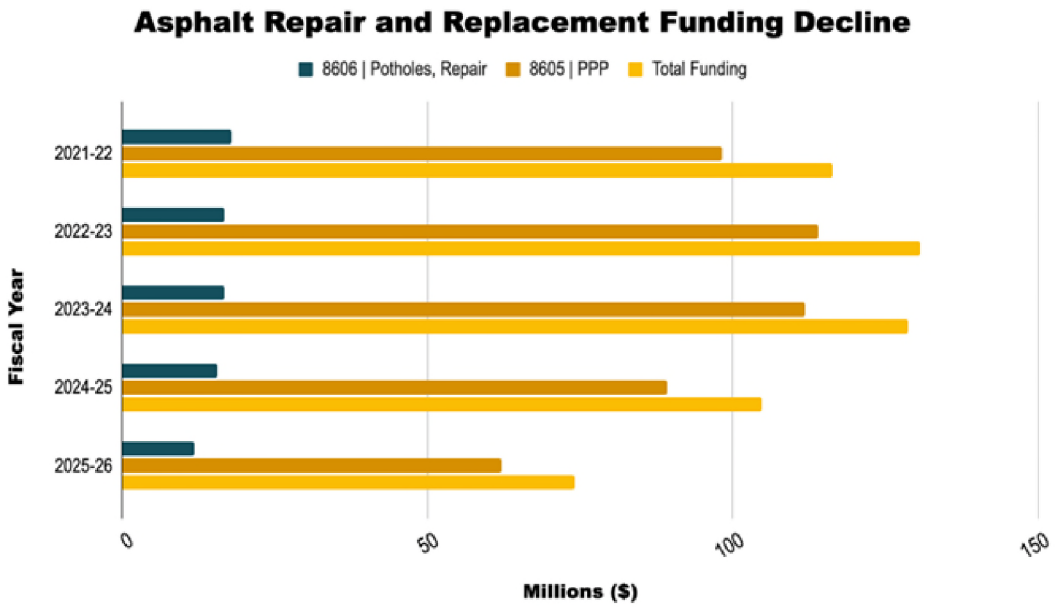
Bureau of Street Services (BSS)
Asphalt Roadways
Concrete Roadways
Street Furniture / STAP
Street Trees
Parkways
Improved Medians (Landscaped)
Unimproved Medians
Sidewalks
Curb Ramps
Curb & Gutter
Public Stairways
Alleys
Tunnels
Fixed Street Bathrooms
Bureau of Sanitation (LASAN)
Public Trash Receptacles (ALBs)
Wastewater Conveyance Systems
Stormwater Conveyance & Treatment
Department of Water & Power (DWP)
Water Distribution Mainlines
Water Trunk Lines
Water Large Valves
Water Pump Stations
Water Pressure Regulator/Relief
Water Meters
Water Hydrants
Power Distribution Poles
Power Distribution Crossarms
Power Distribution Transformers
Power -- Underground Cable
Power Distribution Vaults
Recreation & Parks (RAP)
Recreation Centers
City Pools
Green Space & Playgrounds
Park Trees
Athletic Spaces (Hardscaped)
Athletic Spaces (Landscaped)
Golf Courses
Park Restrooms
RAP Roadways & Sidewalks
Park Hiking Trails

Department of Transportation (DOT)
Bicycle Facilities
Traffic Signals
Traffic & Parking Signage
Painted Curbs
On and Off-Street Parking Facilities, Meters & Pay Stations
Roadway Striping / Crosswalks
Traffic Control, Barriers, Feedback
Bureau of Engineering (BOE)
Bridges
Retaining Walls
Bureau of Street Lighting (BSL)
Street Lights
Colocation
Arts, Architectural, Landmark Lighting
Vehicle Chargers (On BSL Infra)
General Services Department (GSD)
Yards & Shops
City-Owned Residential
Homelessness Initiatives
Libraries
Cultural Spaces
Municipal Spaces
Office Buildings
Specialized Spaces
Fire Facilities
Police Facilities
First Response -- Tech & Comms
Economic Development Related
El Pueblo de Los Ángeles
Information Technology Agency (ITA)
Alarms
Audio Equipment
Fiber Equipment
Network Security & Firewall
Microwave & Radio
Portable Radio
Network Gear
Load Balancer

5.5.2 Bureau of Street Services Asset Investment Priorities

BSS is the Primary Asset Manager for fourteen Asset Classes in this CIP. Of the assets the bureau maintains, their three highest priorities are Asphalt Roadways (8.1.1), Sidewalks (8.1.8) and Curb Ramps (8.1.9).

Funding to maintain asphalt roadways has declined significantly over the past 5 years, as the following chart from the asset class report shows. In the current Fiscal Year 2025-26, funding for this asset class is nearly half ($74.1 mil) what it was in Fiscal Year 2022-23 ($130.7 mil). Department staffing has also declined significantly, by more than 100 full time employees (FTE) from a peak of 375, down to 261 FTE this year.



When comparing the City of LA to the City of San Francisco and accounting for significant size differences in the number of miles of roadways of both places, the comparisons are even more stark. San Francisco has roughly 900 miles of roadway within city limits. Los Angeles has approximately seven times that, at 6,700 miles. Yet San Francisco funds roadway maintenance at approximately $58 million annually, while this year BSS was funded at $74 million, only 27% more. BSS's Pavement Condition Index (PCI) that measures state of repair for the asset class, has fallen below the bureau's target of no less than 70 out of 100. It now stands at 68.

Curb Ramps (8.1.9) are heavily related to this asset class. BSS is unable to implement many Mobility Plan 2035 / Measure HLA investments that call for re-envisioned roadways, often with different roadway striping configurations (DOT Asset Class 8.1.29 – Roadway Striping / Crosswalks), because they lack crews to install curb ramps.

This also ties into Sidewalks (8.1.8), where the bureau has almost no capacity in concrete crews to perform basic maintenance for this asset class. BOE is establishing an on-call list of contractors for sidewalk maintenance work to support the upcoming major events in the City. BSS is requesting 133 position authorities dedicated to the Sidewalks asset class for FY 26-27 and beyond. Strategically, BSS recommends the City consider following State of California protocols, and enforce "California Streets and Highways Code §§ 5610-5618: Municipalities have the legal authority to force property owners to repair sidewalks at any time."

Improvements to Asphalt Roadways, Curb Ramps, and Sidewalks are also important to the City of LA's accessibility strategy for the 2028 Olympic and Paralympic Games. Adding up all budget requests for this upcoming budget cycle for Asphalt Roadways, Curb Ramps, and Sidewalks totals approximately $148 million.

For additional detail on other asset classes BSS maintains, please see Section 8.1 of the Appendix for reports and proposed strategy on: Concrete Roadways (8.1.2), Street Furniture/STAP (8.1.3), Street Trees (8.1.4), Parkways (8.1.5), Improved Medians (8.1.6), Unimproved Medians (8.1.7), Curb & Gutter (8.1.10), Public Stairways (8.1.11), Alleys (8.1.12), Tunnels (8.1.13), and Fixed Street Bathrooms (8.1.14).

5.5.3 Department of Transportation Asset Investment Priorities

DOT is the Primary Asset Manager for seven Asset Classes in this CIP. Of the assets the department maintains, their highest priorities are Roadway Striping / Crosswalks (8.1.29), Traffic Calming, Barrier Devices, Mountable Devices and Feedback Signs (8.1.30), Traffic & Parking Signage (8.1.26), and Traffic Signals (8.1.25).

As noted in the BSS Asset Investment Priorities, the City's PCI continues to decline as roadway resurfacing projects are delayed for longer periods of time due to reductions in staffing and funding. Alongside declining asphalt quality, are the City's Roadway Striping / Crosswalks. DOT crews do this work, much of which is performed by installing thermoplastic paint with reflectivity. Though this is more durable than standard paint, as time between repaving grows with maintenance deferrals, this roadway striping is having to last longer than previously.

Traffic engineers at DOT also prepare design plans for reconfigured roadways, often with different striping configurations than what may be installed currently. Reduced staff capacity on these teams will further delay roadway repaving, as Measure HLA mandates that the appropriate modal networks identified in Mobility Plan 2035 be implemented on a roadway when repaving of more than an eighth of a mile is performed. Improved advanced planning and coordination could help mitigate some delays, but ultimately the pace of paving needed to maintain and improve the City's PCI would require additional resources for striping design and installation.

To help address the ongoing traffic safety crisis, the department requires additional staffing and funding for traffic calming measures, feedback signs, and transportation safety treatments, supporting the goals of Vision Zero and Measure HLA. There were more vehicle-related deaths in Los Angeles last year than homicides. Further investments in traffic calming can help reduce these numbers.

The Traffic & Parking Signage asset class has experienced significant cuts to staffing and funding. These cuts have also affected the ability of DOT to maintain Painted Curbs (8.1.27). The average life of a sign in LA is approximately 7 years. Support for this asset class is so minimal currently, only a handful of staff are working in the City's sign shop. Traffic signage throughout the City is showing signs of deterioration, vandalism, and graffiti. This is increasing liability and safety risks and will cause wayfinding confusion to City visitors relying on signage for wayfinding during the 2028 Games.

Investments in the City's Traffic Signals asset class is also being underfunded, which is impeding the department from addressing good state of repair and level of service targets for traffic signals in multiple areas of the City. When comparing LA to New York City, underfunding of this asset class is more evident. NYCDOT budgets about $82M annually for traffic signal maintenance (more than 10x of DOT despite having 3 times the amount of traffic signals) and their 10 year capital budget is $638M or $63.8M annually (almost 4x more than DOT). While NYCDOT has more assets, they have disproportionately more resources devoted to them, when compared with DOT.

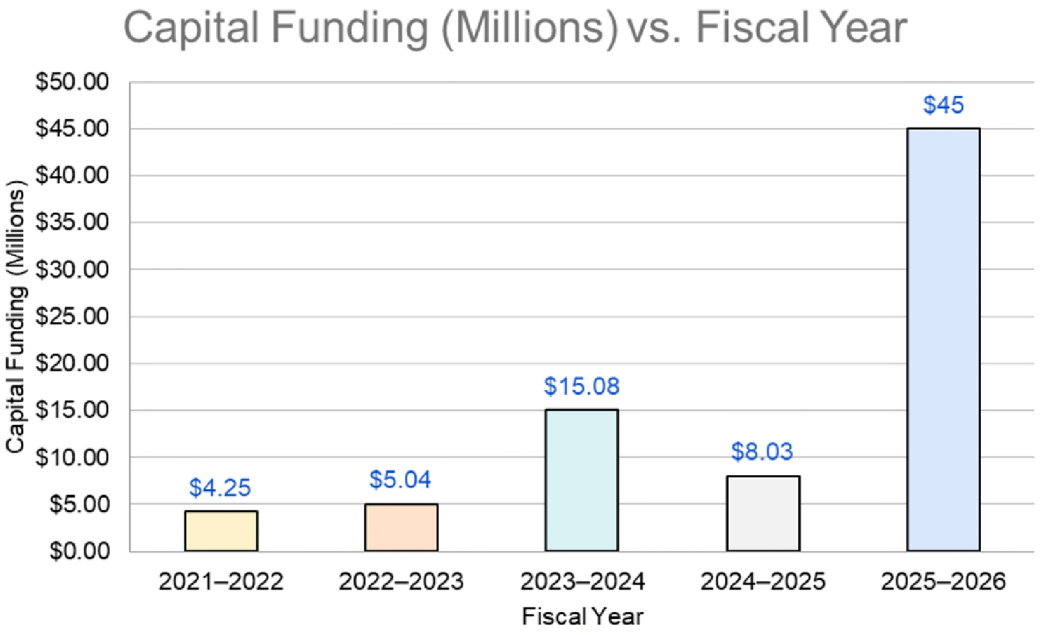
Adding up all budget requests for this upcoming budget cycle for Striping, Traffic Calming, Signage, and Signals totals approximately $54.74 million.

For additional detail on other asset classes the DOT maintains, see Section 8.1 of the Appendix where you can find reports and proposed strategy on: Bicycle Facilities (8.1.24), Painted Curbs (8.1.27), and On and Off-Street Parking Facilities, Meters & Pay Stations (8.1.28).

5.5.4 Bureau of Engineering Asset Investment Priorities

BOE is the Primary Asset Manager for two Asset Classes in this CIP. BOE also plays a significant role in the management of City Sidewalks (8.1.8) via the City's Sidewalk Repair Program and the Willits Settlement Agreement.

Of the assets the bureau maintains, their highest priority is Bridges (8.1.22), where significant staffing and capital have been invested in recent years to ensure safety and good state of repair for the City's 499 vehicular, pedestrian, and equestrian bridges. At right is a chart noting this funding increase over the past 5 years.



While the City's bridge state of repair is moving in a positive trajectory, much more money will be needed in future years. Inspections conducted by both the City and Caltrans show a range of conditions. Four bridges are considered to be in poor condition, 169 are rated as fair, and 342 are in good condition. Even those classified as good, however, still require some degree of repair or maintenance to remain safe and functional.

So far, engineers have identified specific repair needs for 62 of the bridges, with an estimated total cost of $604 million. For the remaining 441 bridges, repair and maintenance needs have not yet been fully defined, but they are projected to cost an average of $500,000 per bridge, or about $221 million overall.

Accounting for 3 percent annual inflation the City faces an estimated $1.11 billion backlog in bridge repair needs.

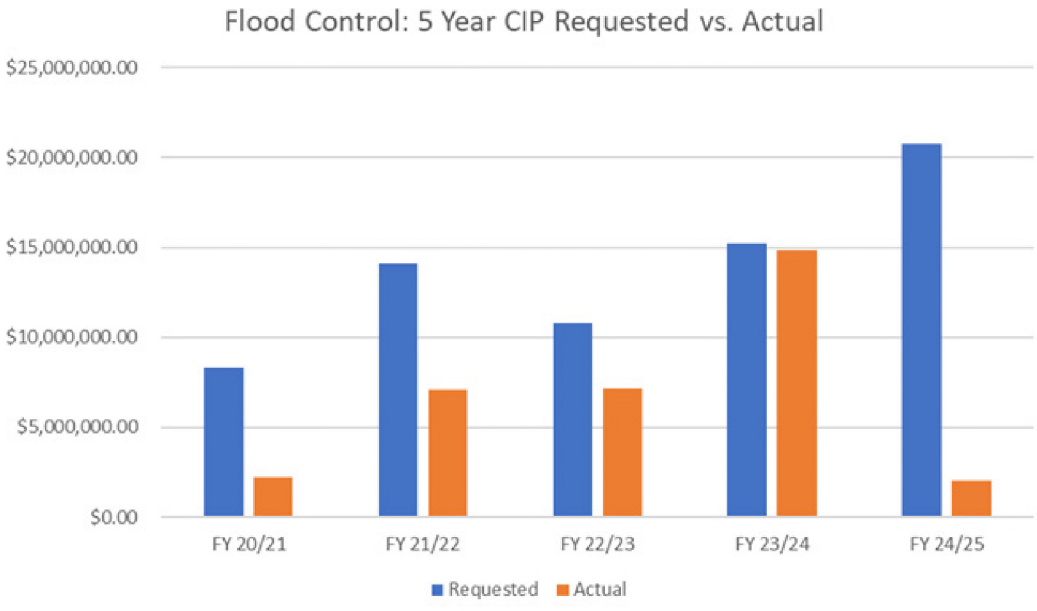
For additional detail on the City's Retaining Walls / Hillside Stabilization asset (8.1.23), and Bridges (8.1.22) see Section 8.1 of the Appendix.

5.5.5 Bureau of Sanitation Asset Investment Priorities

LASAN is the Primary Asset Manager for three Asset Classes in this CIP. The bureau maintains more asset classes than what have been included here. Future CIPs will expand LASAN's list of asset classes it reports on, but for this CIP the focus is on assets located primarily in the public right-of-way.

LASAN continues to submit budget requests to support their asset classes: Public Trash Receptacles (8.1.15), Wastewater Conveyance Systems (8.1.16), and Stormwater Conveyance and Treatment Systems (8.1.17).

As for other infrastructure-related services and asset classes in the City of LA that are funded in part by fees, fee schedules related to stormwater systems (Stormwater Pollution



Abatement Fund) have not been updated in quite some time, in this case since 1990. Also, as the City and County of LA have experienced revenue and budget shortfalls in recent years, requests from LASAN to meet rising demand for flood control projects have gone unmet.

For the Public Trash Receptacles asset class, LASAN is also requesting an increase in funding to place more bins throughout the City, to better service those bins, and to replace old generation bins with newer ones that are less prone to vandalism and graffiti.

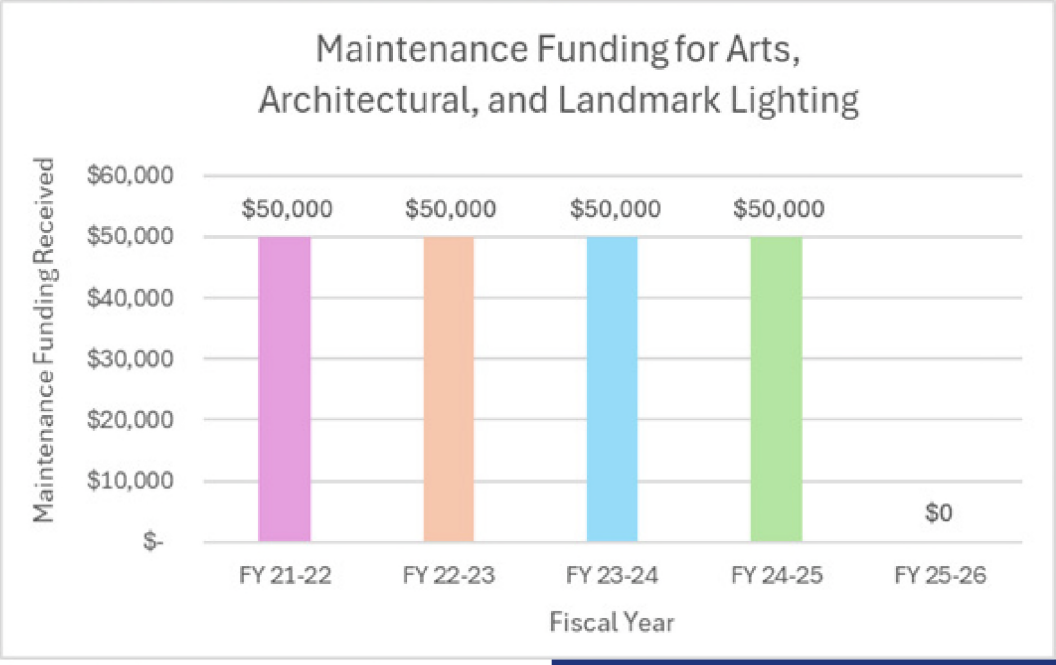
Trash receptacles will be important investments the City will need to make in support of the 2028 Games, in particular near non-ticketed areas close to sporting venue approaches on public streets.

Adding up all LASAN budget requests for this upcoming FY 26/27 budget cycle related to these three asset classes totals approximately $250.4 million as delineated below:

- Stormwater (flood protection and water quality) budget request is $61.4 mil ($23.6 mil flood protection + $37.8 mil water quality).
- Wastewater Conveyance CTIEP budget request is $186.3 mil, excluding water reclamation plants and system wide assets.
- 1,000 Metal Slatted Trash Receptacles budget request is $2.7 mil.

5.5.6 Bureau of Street Lighting Asset Investment Priorities

BSL is the Primary Asset Manager for four Asset Classes in this CIP. Of these four, two are of highest priority for the bureau, Street Lights (8.1.18) and Arts, Architectural, Landmark Lighting (8.1.20).



Both of these lighting asset classes are experiencing significant outages throughout the City of LA being driven by widely prevalent copper wire theft and vandalism, electrical damage from unhoused individuals tapping into electrical circuits for personal use, and dedicated capital and maintenance funding that has not kept pace with these developments or with escalating labor and materials costs in an inflationary environment.

Resources contracted by the bureau have been studying the capital need to address this and a forthcoming district wide street lighting assessment will be sent to benefiting City of LA property owners later this year.

For Architectural Lighting, the City has 692 assets in this asset class. Outages are lengthening due to a lack of dedicated maintenance funding. The bureau is requesting $100,000 in this upcoming fiscal year to address the shortfall noted in the chart above for FY 25-26.

BSL budget requests for the highest priority Asset Classes referenced above total $15.9 million.

Adding up all BSL budget requests for this upcoming budget cycle related to their four asset classes totals approximately $23.4 million. For additional detail on BSL asset classes, see sections: 8.1.18 thru 8.1.21 in the Appendix.

5.5.7 Department of Water & Power Asset Investment Priorities

DWP is the Primary Asset Manager for eleven Asset Classes in this CIP. Of these asset classes, Water Distribution Mainlines (8.1.62) and Trunklines (8.1.63) are among DWP's highest priorities for renewal and replacement. In addition, Power Distribution Poles (8.1.69), Transformers (8.1.71), Underground Cable (8.1.72) and Substructures (8.1.73) are also high priorities for DWP.

Investment needs for all asset classes are driven primarily by amortization of assets. As the water and power systems that were put in place decades ago age and reach their end of life, infrastructure investments to replace assets will continue to be a core capital planning function of the utility.

DWP assets are financed and maintained by its ratepayers via a rate structure with multiple tiers and components designed to fund specific activities. Though DWP is a proprietary department that collects dedicated revenues, rate increases to pay for infrastructure typically must go through multiple oversight bodies and show direct nexus with operations and reliability of water and power services.

As the City pursues greater integration between its various Departments engaged in planning, design delivery, and maintenance of the City's capital assets, DWP will be an integral part of these efforts. "Dig once" opportunities arise when water main replacements or the undergrounding of utilities create a strong value proposition for other city departments to layer new infrastructure investments in and on our streets and the public right-of-way during and after DWP completes its work.

Cities like San Diego use utility planning as a means to renovate streetscapes and reenvision their public spaces. This is only possible with much closer planning of and coordinated governance over the City's infrastructure. All of the asset classes noted as high priorities for DWP can have a direct nexus with other public space improvements.

5.5.8 General Services Department Asset Investment Priorities

Of all the bureaus and departments queried for asset class reports, GSD provided some of the most detailed reports with historical information backed up by needs assessments. GSD is the first department to implement an asset management system, over 10 years ago. This system was used to help generate reports here. GSD is the Primary Asset Manager for thirteen Asset Classes in this CIP, many of which are significant landmarks, buildings and facilities that City residents rely on.

Funding and staffing needs for the department are also significant and have been well-documented by studies spanning back decades. Many of the asset classes the department maintains are in fair or poor condition due to inadequate fiscal appropriations over several generations.

Of the thirteen asset classes in this CIP, three are of the highest priority for the department and all are first response related: Fire Facilities (8.1.49), Police Facilities (8.1.50), and Tech & Comms (8.1.51).

GSD maintains other significant asset classes for the City as well primarily via their Building Maintenance Division (BMD). Each asset class report from GSD states the following rather significant finding:

"When it was last studied by the CAO in 1995, the International Facility Management Association (IFMA) standards indicated that BMD should have 532 full time maintenance positions to properly maintain 500 facilities at that time. The portfolio has risen to over 600 facilities with reductions in staff over the last 10 years and an aging building stock as over 340 of them are over 45 years old."

Staff is spread thin and is deferring maintenance at an unsustainable rate. Many of the asset classes, if not already in a poor state of repair, soon will be:

Building Maintenance (BMD) Employees	Qty	NEEDED
Total BMD Employees	217	
Management and Administrative staff	32	35
Civil Service Full Time Employees	140	
As Needed Temporary Field Maintenance HH employees	77	
Civil Service Field Maintenance Staff	108	600
Total Field Maintenance Staff + HH	185	
Total Maintenance Staffing Needs		635

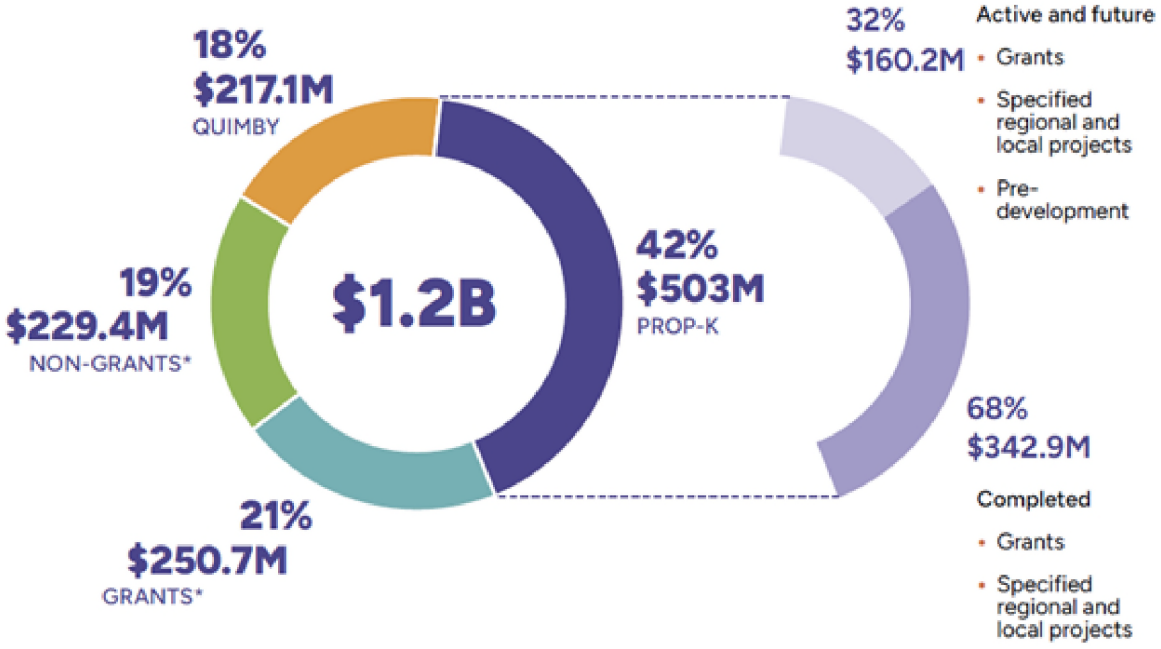
Taking just the three highest priority asset classes, Fire, Police, and Tech & Comms, GSD estimates a need of $50 million annually for corrective maintenance, preventative maintenance, and capital improvements.

GSD is the primary asset owner for all of the City's Yards & Shops (8.1.41) used by infrastructure maintenance crews, City-Owned Residential (8.1.42), Homeless Initiatives & Facilities (8.1.43), Libraries (8.1.44), Cultural Spaces (8.1.45), Municipal Spaces (8.1.46), Office Buildings, (8.1.47), Specialized Spaces [e.g., Animal Services] (8.1.48), Economic Development [Commercial Space, Vacant Buildings, Vacant Land] (8.1.52), and El Pueblo de Los Ángeles (8.1.53). Maintenance and capital needs across these asset classes add up to hundreds of millions of dollars annually.

5.5.9 Recreation and Parks Asset Investment Priorities

RAP is the Primary Asset Manager for ten Asset Classes in this CIP. These are Recreation Centers (8.1.31), City Pools (8.1.32), Green Space & Playgrounds (8.1.33), Park Trees (8.1.34), Athletic Spaces [Hardscaped] (8.1.35), Athletic Spaces [Landscaped] (8.1.36), Golf Courses (8.1.37), Park Restrooms (8.1.38), RAP Roadways & Sidewalks (8.1.39), and Park Hiking Trails (8.1.40).

In late 2025, the department completed an extensive Parks Needs Assessment (PNA) which found that RAP's current staffing levels are inadequate to adequately maintain most of their asset classes. While the park system has grown since 2008, the number of staff at RAP has been reduced due to budget constraints. Current staff shortages and vacant positions make it nearly impossible to complete staff succession planning, meaning that RAP is frequently unable to look beyond the current year when thinking about staffing and training, leading to a cycle of lost institutional knowledge.



*Note: Non-grant and grant funding dollar amounts are from Fiscal Year 2003 onwards.

The 2025 PNA includes a rough order-of-magnitude estimate of the dollar amount needed to maintain, refresh, and build new parks and recreational amenities, facilities, and infrastructure across the City over the next 25 years as well as meet staffing and operational needs. The PNA identified that staff salaries on the maintenance and construction teams constitute a significant portion of RAP's operations and maintenance costs. The PNA highlighted that the reductions reduced numbers of operations and maintenance staff despite the ever-expanding scale of the park system has resulted in poor maintenance conditions in a high percentage of the City's parks. Based on analysis in the PNA, RAP would need to increase its operating budget by 60% to increase staff capacity to a level more consistent with prior service levels, desired service quality, and peers.

The PNA also estimated that there is a one-time capital need for $2.68 billion to address deferred maintenance needs across all park facilities, amenities, and assets. It also identified a need for $12.31 billion to cover the cost of new parkland and park facilities to meet levels of service that peer cities in the United States have.

This year RAP and the City will lose a key capital funding source for its parks system. Proposition K, a 30-year old ballot initiative that raises approximately $25 million annually for capital improvements, sunsets at the end of 2026.

5.5.10 Information Technology Agency Asset Investment Priorities

ITA is the Primary Asset Manager for eight Asset Classes in this CIP. Of the assets the agency maintains, their two highest priorities are Microwave & Radio (8.1.58) and Network Gear/Internet (8.1.60).

Comparatively ITA's capital and staffing needs are small compared to large departments and bureaus like BSS. However, aging radio equipment approaching obsolescence is requiring the agency to plan for end of life replacements. For Microwave and Radio needed staffing is eight engineering positions at approximately $1.5 million per year; Replacement of all remaining aging equipment related to Microwave & Radio at $6.5 million; and ongoing system Maintenance at approximately $760,000 annually.

For the City's internal internet system, the Network Gear/Internet asset class comprises 2144 routers and switches. 882, roughly 41%, of this equipment is at its end of life and needs replacement. ITA estimates just the capital costs for replacement of these devices is $5 million per year for the next 5 years.

For additional detail on other asset classes ITA maintains, please see Section 8.1 of the Appendix where you can find reports and proposed strategy on: Alarms (8.1.54), Audio Equipment (8.1.55), Fiber Equipment (8.1.56), Network Security & Firewall (8.1.57), Portable Radio (8.1.59), and Load Balancer (8.1.61).

5.5.11 Adding Up All Asset Investment Priorities

If we add up all of the highest asset investment priorities from the departments and bureaus listed above (minus BSL, DWP, and RAP) the total is approximately $1.1 billion.

5.6 Assets By The Numbers

6,700	miles of city-owned and maintained roadways and wastewater conveyance systems underneath.
660,000	street trees along city streets and in the public right-of-way.
200,000	vacant tree wells for planting along city streets and in the public right-of-way.
137,444	trees in city parks and city-maintained habitats.
11.5 mil	square feet of improved or landscaped roadway medians.
3.2 mil	square feet of unimproved or hardscaped medians.
17	vehicular and pedestrian tunnels.
14	fixed street bathrooms.
499	bridges: vehicular, pedestrian and equestrian.
289	retaining walls.
3,600	installed public trash receptacles.
223,000	street lights.
3,600	colocation street lights offering data/cellular/internet services.
58	yards and shops sites/properties that city crews work out of or are deployed from.
6	city-owned residential units.
17	A Bridge Home facilities, temporary housing for the unhoused.
14	Tiny Homes Sites (not units), temporary housing for the unhoused.
71	libraries.
5	theatres.
3	museums.
17	youth centers.
5	child care facilities.
107	fire stations.
24	police stations, 2 substations.
13	animal shelters.
197	rec centers.
57	city pools or centers of aquatics.
5,408	greenspaces or playgrounds.
892	hardscape athletic courts for sports.
914	landscaped athletic fields, sites, and facilities for sports.
12	city-owned and maintained golf courses.
1901	park restroom stalls.
2144	routers and switches, providing the city's internal internet network.

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6. Capital Projects

6.0 Games Projects Prioritization Criteria

Recognizing funding, staff capacity, and construction timelines are limited ahead of the 2028 Games, the City developed a project evaluation and scoring approach to help identify which projects are most likely to deliver meaningful and timely mobility and public realm benefits relative to their readiness and cost. The projects included in the current short-term plan, designated as the 2028 Games Integrated Work Program, seek to achieve the City's mobility and public rights-of-way objectives for the 2028 Games as cost effectively and efficiently as possible. The City developed a specific project evaluation and scoring methodology applied only to Games-related capital projects to consistently assess how each recommended project supports safe, accessible, and welcoming travel to and around 2028 Games Venues—while also leaving positive, long-lasting improvements for communities.

6.0.1 Games Project Evaluation Criteria and Scoring

The City, along with its partner agencies in mobility - Metro and the State Department of Transportation District 7 (Caltrans) - started by recommending public right-of-way and mobility projects in various stages of development that will help achieve transportation system and public realm readiness needed in Los Angeles during the 2028 Games. Projects were then assessed based on criteria that balance the City's commitment to creating a safe, accessible, welcoming, and enjoyable mobility experience for the 2028 Games, while prioritizing feasible projects that address long-standing community needs.

Each project was assigned a draft score out of a possible 100 points based on how well the project's scope advances the following core objectives:

1. **2028 Games Mobility Alignment** (30 points maximum): Project helps achieve necessary mobility for visitors during 2028 Games while also providing long-term benefits.
2. **Project Feasibility** (30 points maximum): Project is progressing as planned, with no major risks, unresolved issues, or delivery concerns.
3. **Accessibility Impact** (12 points maximum): Project removes barriers or closes gaps in access to 2028 Games venues for people with disabilities.
4. **Safety Impact** (10 points maximum): Project addresses relatively urgent safety concerns, such as recurring traffic collision patterns or hazardous conditions in the public right-of-way.
5. **Stakeholder Priority** (10 points maximum): Project demonstrates support from affected communities and user groups.
6. **Welcoming and Enjoyable Public Realm** (8 points maximum): Project improves unwelcoming conditions in the public right-of-way, such as deteriorated infrastructure, vandalized amenities, or visible neglect.

Please Note: This scoring criteria is separate from Policy Scoring covered in Section 4 of this report.

6.0.2 Refinement and Prioritization

Agencies responsible for the delivery of projects reviewed preliminary scores to validate assumptions and incorporate updated information on project scope, schedule, and readiness. Based on agency feedback, score adjustments were made as needed. The Mayor's Office used these scores to confirm a prioritized list of projects represented in Section 6.3 Draft Capital Project List, called the short-term 2028 Games Integrated Work Program. This is the master list of projects that the City will focus its budget and efforts on to strive for their completion on time for the 2028 Games.

Within this Work Program, projects are grouped into two levels:

- **Priority Level 1:** The highest-scoring projects that are absolutely necessary to make sure everyone can move around easily and the public spaces are ready for the 2028 Games.
- **Priority Level 2:** Projects that also scored well and are important for the City, but are not essential for the required movement and public space conditions during the 2028 Games.

6.1 Games Project Taxonomy

The 2028 Games Integrated Work Program served as the basis for the capital projects in this CIP. All the projects are organized via the taxonomic structure mentioned in Section 3.3.2 of this report with Program Category being the broadest classification, and Project Name, the narrowest.

6.1.1 Games Projects Separated from Citywide

While Games projects will use the structure, they will remain separate and isolated from the citywide taxonomy for capital projects that will debut later this year with delivery of the citywide CIP. Blending Games-related projects into the larger citywide taxonomy won't allow for performance monitoring or for the public to easily understand Games-specific investments. To achieve this, Games-specific program and project categories have been developed.

Additional breakdown of the Games Project Taxonomy with detailed descriptions can be found in Section 6.3 Project Category Summaries. Here is an example:

6.1.2 Project Categories Provide Additional Refinement

The City's Games-focused CIP uses standardized "Project Categories" designed to allow city departments to clearly and consistently describe how their individual investments materially contribute to the City's mobility, public space, and legacy outcomes for the Games and beyond. This project categorization serves two purposes: it provides an internal framework for city departments to coordinate efforts toward shared goals, and it more clearly communicates infrastructure investments to the public. Clear categories show how individual projects collectively advance the City's infrastructure objectives for hosting the 2028 Games. The table in Section 6.3 provides detailed Project Category descriptions and examples.

6.2 Games Investment Framework

Recognizing the need to upgrade city-owned assets for the Games within a fiscally constrained environment, a "fix-it-first approach" is taken to prioritize the repair and renewal of existing public space assets. The Games Working Group identified Venue Approach Streetscape Projects to improve the state of repair, functionality, and aesthetic quality across key corridors leading to designated 2028 Games Zones and Venues in the City, shown in the table at right.

Games Zones	Games Venues
Downtown Los Angeles (DTLA Zone)	DTLA Arena (Crypto.com Arena) LA Convention Center – Hall 1 LA Convention Center – Hall 2 LA Convention Center – Hall 3 Dodger Stadium Peacock Theater
Exposition Park Zone	LA Memorial Coliseum Exposition Park Stadium (BMO Stadium) Galen Center
Valley Zone (Sepulveda Basin)	Valley Complex 1 Valley Complex 2 Valley Complex 3 Valley Complex 4
Venice Zone	Venice Beach Venice Beach Boardwalk
Port of Los Angeles Zone	Port of Los Angeles
Riviera Zone	Riviera Country Club
The Athlete Village	University of California, Los Angeles (UCLA)
2028 Games Celebration Zones	Sites to be selected by the City

6.2.1 Data-Based Process to Define Venue Approach Streetscape Projects

The City's investments in asset management software (EAMS), asset condition data, and spatial Geographic Information System (GIS) data management can now enable a structured, data-driven methodology to define and prioritize necessary repairs and enhancements of specific city-owned public realm assets located within 2028 Games Venues and other City-designated areas of significance. Implementing a GIS-based methodology reduces dependence on manual field assessments and provides a more precise, centrally documented basis for resource allocation and project execution.

6.2.2 Step 1: Assessing State of Repair Conditions and Key Locations

As mentioned earlier in this report BOE, in coordination with the Mayor's Office, BSL, DOT, and BSL led a public right-of-way asset capture using LiDAR to document conditions of various public right-of-way assets (e.g., sidewalk integrity, street lighting location). As part of the scope of this work, Citian provides a software platform that stores and displays detailed LiDAR data captured at the street level, and analyzes existing asset conditions along all street segments within the catchment of DOT's Central Yard, and within a one-mile radius of key 2028 Games Venues outside of this catchment. This analysis is based on parameters defined by the participating departments mentioned above. An example of this is an analysis on whether a sidewalk curb ramp is ADA compliant based on the LiDAR asset capture. Parameters like pitch or grade of a curb ramp slope are analyzed by Citian's software and a user interface flags non-compliant ramps.

In addition to this PROW asset assessment, DOT categorized streets and public rights-of-way surrounding each Games Venue into a Venue Approach street network. Each specific segment within each network concept is assigned one of the following functional roles:

- **Primary Access Corridors:** Streets and public rights-of-way where the City anticipates people will walk and traverse to travel between each Venue's access points and major mobility hubs during the 2028 Games.
- **Secondary Access Corridors:** Streets and public rights-of-way where the City anticipates people will walk and traverse to travel within the vicinity of Games Venues and to major mobility hubs.
- **Open Streets:** Streets and public rights-of-way where the City plans to prohibit vehicular travel and open for people to walk, bike, and enjoy public life during the Games.

6.2.3 Step 2: Defining Games Venue Approach Streetscape Investment Framework

The "transit-first" Games strategy will build safe, accessible, and welcoming public spaces by providing first/last-mile connections from augmented transit services and coordinated transfers. Metro will operate the existing core regional transit system and a supplementary Games Enhanced Transit System (GETS), which will link all Games Venues. This primary transit network will be supported by a Games Route Network (GRN) and collection of different types of mobility hubs. Given the millions of athletes, spectators, stakeholders, and Angelenos expected to use and experience streetscape elements surrounding Games venues, the City is anticipating an unprecedented level of use.

The City has established a Games Venue Approach Streetscape Investment Framework to prioritize resources, taking into account the specific location of each asset within the Venue Approach street network. This framework first allocates investment to meet the required conditions (second column) detailed in the table below. Remaining funds will then be focused on achieving desired (third column) functionality.

6.2.4 Games Venue Approach Streetscape Investment Framework Summary Table

Asset Class	Required	Desired
Sidewalks (8.1.8)	Sidewalks along Primary Access Corridors that connect entrances/exits and key transit nodes for each venue must offer an ADA-compliant surface for pedestrians and be free of uplifts and openings.	Sidewalks along all Primary and Secondary Access Corridors for each venue should offer an ADA-compliant surface for pedestrians and be free of uplifts and openings.
Curb Ramps (8.1.9)	Curb ramps must be provided at intersections of 4-ways or greater along Primary Access Corridors that connect entrances/exits and key transit nodes for each venue. Each curb ramp must provide a standard detectable warning surface, ADA compliant usable space, and surface free of uplifts and openings.	Curb ramps should be provided at intersections of 4-ways or greater along Primary and Secondary Access Corridors for each venue.
Accessible Pedestrian Signals (Traffic Signals, 8.1.25)	Accessible pedestrian signals that communicate pedestrian intervals in non-visual formats (e.g., audible tones, vibrotactile surfaces) must be provided at signalized intersections along Primary Access Corridors that connect entrances/exits and key transit nodes for each venue.	Accessible pedestrian signals should be provided at signalized intersections along Primary and Secondary Access Corridors for each venue.
Traffic Signals (8.1.25)	Signals deemed necessary by DOT for Games mobility must be fully functional day and night with all parts along Primary Access Corridors and Open Streets for each Games Venue.	Signals deemed necessary by DOT for Games mobility must be fully functional day and night with all parts along Secondary Access Corridors.
Traffic & Parking Signage (8.1.26)	Signage deemed necessary by DOT for Games mobility must be fully visible with all parts along Primary Access Corridors and Open Streets for each Games Venue.	Signage deemed necessary by DOT for Games mobility must be in a good state of repair with all parts along Primary Access Corridors and Open Streets for each Games Venue.
Asphalt Roadways (8.1.1)	Surfaces of roadways and crosswalks within Primary Access Corridors are required to be free of substantial cracks.	Roadway and crosswalk surfaces in Secondary Access Corridors and Open Streets should ideally also be free of substantial cracks.
Street Trees (8.1.4)	Street trees in Primary Access Corridors must be maintained as healthy and well-trimmed; dead or unhealthy trees must be replaced or removed.	Ideally, street trees in Secondary Access Corridors should also be healthy and well-trimmed.
Street Lights (8.1.18)	All non-functional roadway and pedestrian light globes or luminaires located within 500 feet of the exterior of Games Venue buildings and along Primary Access Corridors leading from key transit nodes must be replaced. Street light poles must be in a state of good repair within a 500-foot radius of Games Venue building exteriors.	Ideally, street light poles within a 1,320-foot radius (a quarter mile) of Games Venue building exteriors should also be in a state of good repair.

Asset Class	Required	Desired
Roadway Striping / Crosswalks (8.1.29)	The majority of roadway striping and pavement markings must be fully functional day and night with reflective markers and painted markings along Primary Access Corridors for each Games Venue.	The majority of roadway striping and pavement markings should be fully functional day and night with reflective markers and painted markings along Secondary Access Corridors.
Painted Curbs (8.1.27)	The majority of curb painting must be fully functional day and night along Primary Access Corridors for the Games Venue where vehicular access will be allowed.	The majority of curb painting should be functional day and night along Secondary Access Corridors for the Games Venue where vehicular access will be allowed.
Built Shade Structures (TBD)	No requirements have been confirmed for this asset yet.	Temporary or permanent structures should be installed within Priority and Secondary Access Corridors, and/or Open Streets for each Venue.
Hydration Stations (TBD)	No requirements have been confirmed for this asset yet.	Hydration stations should be installed within Priority and Secondary Access Corridors, and/or Open Streets for each Venue.

6.2.5 Step 3: Scoping Work on Targeted Assets

City departments will translate the Games Venue Approach Streetscape Investment Framework into asset-specific condition rating scales that can be used to classify baseline asset condition data and guide capital investment planning for each venue. This will allow asset owning departments to identify deficiencies with city-owned assets requiring investment. This gap analysis will form the scope of repairs for each asset class. Projects will be prioritized based on their proximity to venues, estimated impact on spectator and athlete mobility, and asset condition / current state of repair.

6.2.6 Step 4: Resource Planning and Interdepartmental Coordination

Departments participating in LiDAR asset capture efforts will use the detailed GIS-based Citian ADAPT system that analyzes asset conditions, plus the investment framework mentioned in the table (6.2.4) to estimate material, labor, and budgetary requirements to bring assets up to required and desired standards. This will allow further refinement of Games Projects cost estimations for inclusion in URPS. Once city crews are ready to be deployed to perform work in the public right-of-way, the City's OpenGov EAMS work order management system will be leveraged.

6.3 Project Category Summaries

Program Category	Program Name	Project Category	Project Examples
Games / Major Events	Transit-First Improvements	Transit-Priority Corridors: Projects that improve bus speed and reliability by implementing infrastructure upgrades, such as dedicated bus lanes, transit signal priority, queue-jump lanes, and/or enhanced bus shelters, and enable Games-ready transit operations.	Olympic Blvd Near-Term Bus Speed and Reliability Improvements
		Venue Approach Streetscapes: Projects that improve key assets within specific areas where people will walk and roll to travel between key destinations and mobility hubs during the 2028 Games	Expo Park Venue Approach Streetscape Project, LA Live / Downtown Venue Approach Streetscape Project
		Mobility Hubs & Connections: Projects that enhance transit customer experience and mobility by bringing together transit modes, on-demand mobility options, and amenities, such as wayfinding signage, built shade structures, and hydration stations.	Integrated Pilot Mobility Hubs, Venue Approach Wayfinding Signage
	Games for All Legacy Improvements	Active Transportation Facilities: Projects that fill missing links in the City's existing facilities for walking, bicycling, and rolling by implementing infrastructure upgrades, such as building new sidewalks, bikeways, and intersection improvements.	MLK Blvd East Active Transportation Corridor Project, N Spring St/Alameda Active Transportation Corridor Project, Koreatown to Pico-Union Neighborhood Network
		Major Facility Modernization: Projects that replace aging facilities or build new major facilities to accommodate rising demands and enhance their performance in time for the 2028 Games.	LAWA Landside Access Modernization Program (LAMP)
		Community & Culture Hubs: Projects that improve key assets within specific locally or regionally significant community areas or places, especially those anticipated to attract visitors during the 2028 Games.	Celebration Zone Venue Approach, Sixth Street Viaduct Lighting
	Games for All Experiences	Road Event Courses: Projects that improve key assets within specific roadways that Games Athletes will use to compete in Road Course Events as designated by LA28.	Competition Routes Roadway Repavement

6.4 Draft Capital Project List

The following table presents the 29 capital projects that comprise the 2028 Games Integrated Work Program. These projects were identified and prioritized through the evaluation and scoring methodology described in Section 6.0, and are organized according to the Games Project Taxonomy outlined in Section 6.1. Each project entry includes key details on project category, location, scope, funding status, and priority level. Together, these projects represent the City's planned investments in mobility and public realm improvements to support safe, accessible, and welcoming travel to and around 2028 Games venues, while delivering lasting benefits for communities across Los Angeles.

CIP Program Name	CIP Project Category	Project Number	Project Name	Project Scope	CD(s)	Location	Estimated Construction Cost	Current Phase
Transit First Improvements	Transit-Priority Corridors	GM25	Advanced Transportation System and Coordination (ATSAC) Camera and Power Upgrades	Add new cameras, replace broken cameras, and add backup power generators at traffic signal hubs to provide signal prioritization and coordination for buses, emergency vehicles, rail crossings, and bicycle signals.	VR	Various	$3,800,000	Design
Transit First Improvements	Transit-Priority Corridors	GM26	Advanced Transportation System and Coordination (ATSAC) Maintenance	Replace or restore fiber and add backhaul paths to bring ATSAC infrastructure into a state of good repair.	VR	Various	$4,500,000	Bid & Award
Transit First Improvements	Venue Approach Streetscapes	GM28	Athletes' Village Venue Approach Project	Conduct field investigation, data analysis, and stakeholder engagement to determine the boundaries, scope of work, quantities, personnel, materials, and other resources required to provide a safe, accessible, and welcoming mobility experience for people near the Games Venue. Implement scope of work within boundaries determined. Work items may include but is not limited to curb ramps, pedestrian push buttons, sidewalk modification, roadway pavement resurfacing, slurry seal, large asphalt repairs, installation of amenities, traffic signal modifications, traffic control device renewal/repair, signage renewal/repair, etc.	5	Westwood, Los Angeles, CA	$0	Investigation
Transit First Improvements	Transit-Priority Corridors	GM30	Broadway Bus Speed and Reliability Improvements - Segment 1	Install new full-time bus only lanes and corresponding pavement markings and signage. Co-located Metro RCN-funded project will install bus shelters and BOE capital project will install curb extensions.	9, 14	Broadway from E Cesar Chavez Ave to Martin Luther	$1,000,000	Design

CIP Program Name	CIP Project Category	Project Number	Project Name	Project Scope	CD(s)	Location	Estimated Construction Cost	Current Phase
Games For All Legacy	Active Transportation Facilities	GM29	Broadway Safety and Mobility Project	Construct safety improvements along Broadway that includes a lane reconfiguration in accordance with Mobility Plan network designations	9	Broadway (MLK Jr Blvd to Manchester Ave)	$17,000,000	Pre-Design
Games For All Legacy	Active Transportation Facilities	BSS297	Broadway/ Manchester Transportation Equity Project	The project provides a 4-mile Class IV cycle track; 2.8 miles of sidewalk and crossing improvements including continental crosswalks; 38 curb extensions; 307 new/existing curb ramp upgrades; 13 pedestrian signals; pedestrian lighting; 17 bus islands; street furniture; shade trees; and stormwater capture improvements	8	Manchester Avenue and Broadway	$68,401,000	Bid & Award
Games For All Experiences	Road Event Courses	BSS413	Competition Routes Roadway Repavement	This project will prioritize street maintenance which includes pothole repairs, city tree trimming, and street cleaning within competition routes for the LA 2028 Games. A final scope of work is still to be determined.	VR	various	$10,000,000	Investigation
Transit First Improvements	Venue Approach Streetscapes	GM34	Dodger Stadium Venue Approach Project	Conduct field investigation, data analysis, and stakeholder engagement to determine the boundaries, scope of work, quantities, personnel, materials, and other resources required to provide a safe, accessible, and welcoming mobility experience for people near the Games Venue. Implement scope of work within boundaries determined. Work items may include but is not limited to curb ramps, pedestrian push buttons, sidewalk modification, roadway pavement resurfacing, slurry seal, large asphalt repairs, installation of amenities, traffic signal modifications, traffic control device renewal/repair, signage renewal/repair, etc.	1, 13	Echo Park, Los Angeles, CA	$0	Investigation
Transit First Improvements	Venue Approach Streetscapes	GM37	Expo Park Venue Approach Project	Conduct field investigation, data analysis, and stakeholder engagement to determine the boundaries, scope of work, quantities, personnel, materials, and other resources required to provide a safe, accessible, and welcoming mobility experience for people near the LA Memorial Coliseum, Exposition Park Stadium, and Galen Center. Implement scope of work within boundaries determined. Work items may include but is not limited to curb ramps, pedestrian push buttons, sidewalk modification, roadway pavement resurfacing, slurry seal, large asphalt repairs, installation of amenities, traffic signal modifications, traffic control device renewal/repair, signage renewal/repair, etc.	8, 9	South LA, Los Angeles, CA	$0	Investigation

CIP Program Name	CIP Project Category	Project Number	Project Name	Project Scope	CD(s)	Location	Estimated Construction Cost	Current Phase
Games For All Legacy	Major Facility Modernization	GM70	Harbor Yard Lot Paving and Interim Bus Chargers: Transit Hub to Support the 2028 Olympics GETS	To cover funding gaps to improve a vacant 5 acre lot and procure and install up to 50 battery electric bus chargers in Harbor City	15	23903 Normandie Ave, Harbor City, CA 90710	$12,500,000	Pre-Design
Transit First Improvements	Mobility Hubs & Connections	GM41	Integrated Mobility Hubs	The Project aims to provide new first- and last- mile multi-modal transportation options near the entrance portals of 10 Metro Rail stations in Downtown LA and Hollywood to facilitate transfers and connections. The project will offer an integrated suite of mobility improvements, including secured bicycle parking, real time bus or train information, transit subsidies (potentially mobility wallet), and way-finding.	9, 13, 14	13 Metro Rail stations in Downtown LA & Hollywood	$3,000,000	Pre-Design
Games For All Legacy	Active Transportation Facilities	GM42	Koreatown to Pico Union Neighborhood Connect	This project will deliver a 1.8-mile, low-stress north–south walking and bicycling corridor through Central Los Angeles that closes a critical gap in planned and funded bicycle infrastructure and strengthens citywide network continuity. The scope includes implementing traffic calming to reduce speeding, constructing new protected crossings at key conflict points to improve visibility and reduce injury risk, and building a continuous two-way protected bikeway designed for all-ages-and-abilities comfort.	1, 10	New Hampshire Ave	$8,000,000	Investigation
Transit First Improvements	Venue Approach Streetscapes	GM44	LA Live/ Downtown Venue Approach Project	Conduct field investigation, data analysis, and stakeholder engagement to determine the boundaries, scope of work, quantities, personnel, materials, and other resources required to provide a safe, accessible, and welcoming mobility experience for people near the DTLA Arena, Peacock Theater, and LA Convention Center Halls. Implement scope of work within boundaries determined. Work items may include but is not limited to curb ramps, pedestrian push buttons, sidewalk modification, roadway pavement resurfacing, slurry seal, large asphalt repairs, installation of amenities, traffic signal modifications, traffic control device renewal/repair, signage renewal/repair, etc.	1, 9, 14	Downtown, Los Angeles, CA	$0	Investigation
Games For All Legacy	Active Transportation Facilities	EBIKE2	LA River Way West SF Valley Completion Project (Vanalden Ave. to Balboa Blvd.)	The objective of this project is to construct a Class I bike path and greenway along the LA River through Vanalden Ave. to Balboa Blvd. The scope of the project also includes: mini-traffic circles in the neighborhoods, landscaping, bio-retention basins, lighting, fencing, and up to six (6) under-crossings through the trapezoidal channel of the LA River.	3, 4, 6	Vanalden Ave to Balboa Blvd over LA River	$60,000,000	Bid & Award

CIP Program Name	CIP Project Category	Project Number	Project Name	Project Scope	CD(s)	Location	Estimated Construction Cost	Current Phase
Games For All Legacy	Active Transportation Facilities	BSS405	MLK Blvd Safety and Mobility Project	This project includes 6.8 LM of street resurfacing, 3 LM of slurry seal, and construction of 37 ADA curb ramps along MLK Blvd. Resurfacing will be completed along MLK Blvd from Broadway Place to McKinley Avenue. Slurry seal will be completed along MLK Blvd from McKinley Ave to Hooper Ave. Additional scope such as bike lane striping, speed bumps, and a new traffic signal on 39th Street and Broadway is to be completed by LADOT as part of this project.	9	MLK Blvd (Broadway Pl to Hooper Ave)	$3,399,620	Construction
Games For All Legacy	Active Transportation Facilities	GM46	N Spring St/ Alameda Safety and Mobility Corridor	N Spring St, Wilhart St - College St: Protected bike lanes, Signalized pedestrian crossing at Spring/Ann, ADA curb ramps, LPIs, Street surface repairs N Alameda St, College St - Los Angeles St: Protected bike lanes, Protected left turns at Alameda/Alpine, ADA curb ramps, LPIs, Street surface repairs	1, 14	Spring (Wilhardt-College) Alameda (College-LA)	$5,000,000	Design
Transit First Improvements	Transit-Priority Corridors	GM08	Olympic Blvd Near-Term Bus Speed and Reliability Improvements	Install new AM/PM peak hours bus only lanes and corresponding pavement markings and signage. Co-located Metro RCN-funded project will install bus shelters and transit signal priority upgrades.	1, 5, 9, 10, 11, 14	Olympic Blvd from Figueroa St to S Robertson	$2,000,000	Investigation
Games For All Legacy	Active Transportation Facilities	GM47	Pico Blvd Active Transportation Corridor Project	Project includes restriping Pico Boulevard between Crenshaw Boulevard and Figueroa Street to reduce vehicle lanes and provide a bicycle facility (either Class IV or Class II) and pedestrian safety measures. Pico is a Vision Zero priority corridor and is also identified as an Olympics-serving corridor that will connect people to venues in DTLA. The purpose of the project is to improve safety on Pico Boulevard and improve the bicycle network.	1, 9, 10	Pico Blvd from Crenshaw Blvd to Figueroa St	$18,400,000	Design

CIP Program Name	CIP Project Category	Project Number	Project Name	Project Scope	CD(s)	Location	Estimated Construction Cost	Current Phase
Transit First Improvements	Venue Approach Streetscapes	BSS407	Pico/Flower St. First/ Last Mile Improvements	The objective of the project is to enhance pedestrian and bicyclist safety, improve transit connectivity, and promote multi-modal transportation solutions. This will be accomplished through a range of engineering services including, but not limited to, community engagement, utility verification and relocation, engineering design, preparation of construction documents and cost estimates, bid support, and design support during construction. Under the City's guidance and management, and with input from LACMTA, Metro's on-call consultant will obtain all necessary permits and meet the requirements of the Federal Transportation Administration (FTA), Los Angeles County Metropolitan Transportation Authority (LACMTA), California Public Utilities Commission (CPUC), City, and other relevant stakeholders during the design phase and assisting on the construction phase. BSS will lead the contractor procurement, construction management, and work closely with Metro, Mayor's Office, and stakeholders to implement and complete the proposed improvements prior to the LA 2028 Games.	14	Pico - Figueroa to Grand; Flower - 11th to Venice	$10,000,000	Design
Transit First Improvements	Venue Approach Streetscapes	GM49	Port of LA Venue Approach Project	Conduct field investigation, data analysis, and stakeholder engagement to determine the boundaries, scope of work, quantities, personnel, materials, and other resources required to provide a safe, accessible, and welcoming mobility experience for people near the Outer Harbor area. Implement scope of work within boundaries determined. Work items may include but is not limited to curb ramps, pedestrian push buttons, sidewalk modification, roadway pavement resurfacing, slurry seal, large asphalt repairs, installation of amenities, traffic signal modifications, traffic control device renewal/repair, signage renewal/repair, etc.	15	Port of Los Angeles, Los Angeles, CA	$0	Investigation
Games For All Legacy	Active Transportation Facilities	G1278	Sepulveda Basin Pedestrian Safety and Access Improvement at Victory Blvd	The "Sepulveda Basin Pedestrian Safety & Access Improvements - Victory Blvd and Balboa Blvd" project aims to enhance pedestrian safety and bike access to the Sepulveda Basin Recreation Area, supporting car-free access to 2028 Olympic and Paralympic Games venues from underserved neighborhoods. This project will ensure safe, non-vehicular connectivity to the Sepulveda Basin and the Metro G Line. Victory Blvd. along the Sepulveda Basin with improvements include installing HAWK intersections, new pedestrian crossings, as well as upgrading bike paths, signage, pavement, and lighting on Balboa Blvd. This project will ensure safe, non-vehicular connectivity to the Sepulveda Basin and the Metro G Line.	6	6338 Balboa Blvd, Los Angeles, CA 91316	$8,243,921	Pre-Design

CIP Program Name	CIP Project Category	Project Number	Project Name	Project Scope	CD(s)	Location	Estimated Construction Cost	Current Phase
Transit First Improvements	Venue Approach Streetscapes	GM51	Sepulveda Basin Venue Approach Project	Conduct field investigation, data analysis, and stakeholder engagement to determine the boundaries, scope of work, quantities, personnel, materials, and other resources required to provide a safe, accessible, and welcoming mobility experience for people near the Valley Complex.	6	Lake Balboa, Los Angeles, CA	$0	Investigation
Games For All Legacy	Community & Culture Hubs	G1279	Sixth Street Viaduct Lighting Upgrade and Fortification Project	The Sixth Street Viaduct Lighting Fixtures Upgrade and Fortification Project encompasses the restoration of the Sixth Street Viaduct lighting and the enhancement of its resilience against vandalism. The scope of work includes the repair of damaged viaduct lighting; the fortification of vulnerable connection points and the provision of security measures including installation of permanent security cameras on both sides of the Sixth Street Viaduct.	14	602 S Santa Fe Ave	$12,800,000	Design
Games For All Legacy	Active Transportation Facilities	GM52	Sunset Blvd East/Cesar Chavez Safety and Mobility Corridor	Resurface roadway pavement, install Class IV bike lane and peak hour or full time bus-only lane, install traffic signal updates, and build curb ramps and other pedestrian facility repairs.	1, 13, 14	Sunset Blvd (Douglas to Alameda)	$10,000,000	Design
Transit First Improvements	Venue Approach Streetscapes	GM55	The Riviera Country Club Venue Approach Project	Conduct field investigation, data analysis, and stakeholder engagement to determine the boundaries, scope of work, quantities, personnel, materials, and other resources required to provide a safe, accessible, and welcoming mobility experience for people near the Games Venue. Implement scope of work within boundaries determined. Work items may include but is not limited to curb ramps, pedestrian push buttons, and sidewalk modification, roadway pavement resurfacing, slurry seal, large asphalt repairs, installation of amenities, parking zone adjustments, traffic management, traffic signal modifications, traffic control device renewal/repair, signage renewal/ repair, etc.	11	Brentwood, Los Angeles, CA	$0	Investigation
Transit First Improvements	Venue Approach Streetscapes	GM58	Universal Studios Venue Approach Project	Conduct field investigation, data analysis, and stakeholder engagement to determine the boundaries, scope of work, quantities, personnel, materials, and other resources required to provide a safe, accessible, and welcoming mobility experience for people near the Universal City Squash Center. Implement scope of work within boundaries determined. Work items may include but is not limited to curb ramps, pedestrian push buttons, and sidewalk modification, roadway pavement resurfacing, slurry seal, large asphalt repairs, installation of amenities, parking zone adjustments, traffic management, traffic signal modifications, traffic control device renewal/repair, signage renewal/repair, etc.	2, 4	Toluca Lake, Los Angeles, CA	$0	Investigation

CIP Program Name	CIP Project Category	Project Number	Project Name	Project Scope	CD(s)	Location	Estimated Construction Cost	Current Phase
Transit First Improvements	Venue Approach Streetscapes	GM60	Venice Beach Venue Approach Project	Conduct field investigation, data analysis, and stakeholder engagement to determine the boundaries, scope of work, quantities, personnel, materials, and other resources required to provide a safe, accessible, and welcoming mobility experience for people near the Venice Beach Boardwalk and other sports areas. Implement scope of work within boundaries determined. Work items may include but is not limited to curb ramps, pedestrian push buttons, and sidewalk modification, roadway pavement resurfacing, slurry seal, large asphalt repairs, installation of amenities, parking zone adjustments, traffic management, traffic signal modifications, traffic control device renewal/repair, signage renewal/repair, etc.	11	Venice, Los Angeles, CA	$0	Investigation
Transit First Improvements	Mobility Hubs & Connections	GM63	Venue Approach Wayfinding Signage	Design, fabricate, install, and manage various sign types that align with the 2028 Games and City branding at locations along common visitor paths and pain points in navigation between common origin locations and Venue secure perimeter. Signage may also include decals, pavement striping, curb color, inflatables.	VR	Various		Investigation
Games For All Legacy	Active Transportation Facilities	DOT221	Westwood Boulevard Safety and Mobility Project	This project will add new bike lanes and bus lanes, and upgrade existing bike lanes on Westwood Blvd to create a safer and more accessible active transportation connection linking Westwood Village with future and existing Metro stations, and the Expo Bike Path.	5	Westwood Boulevard from Le Conte Ave to Exposition	$10,000,000	Design

6.5 Projects in Council Districts

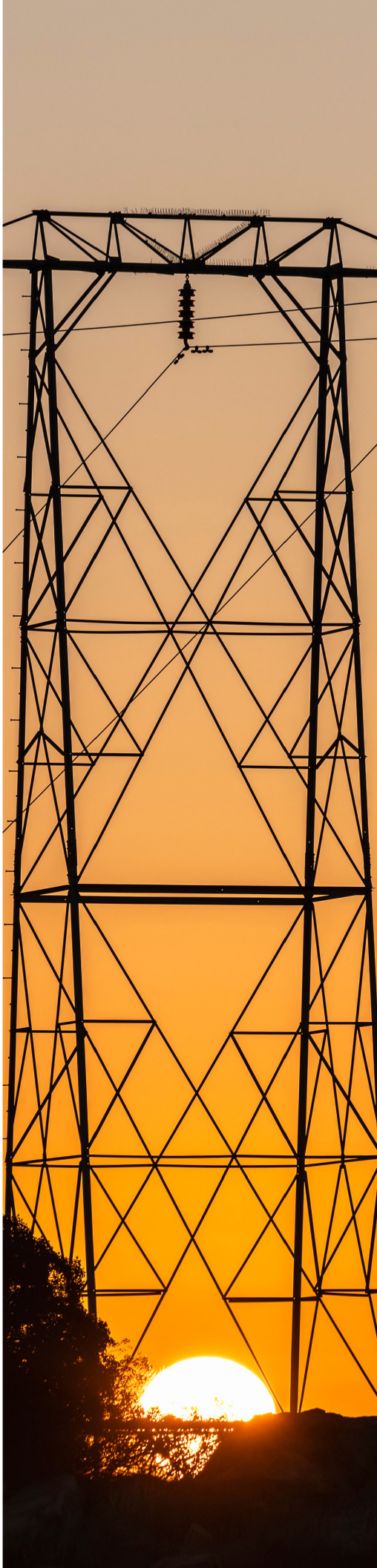
The 29 city-led capital projects in the 2028 Games Integrated Work Program span 13 Council Districts, with several projects serving multiple districts simultaneously. Projects are organized into six categories: Venue Approach Streetscapes (10), Active Transportation Facilities (10), Transit-Priority Corridors (4), Community & Culture Hubs (2), Mobility Hubs & Connections (2), and Road Event Courses (1).

Council Districts 9 and 14 have the highest concentration of projects, each with 8 projects, reflecting the density of Games venues and key transit corridors in the Downtown and Exposition Park areas, including improvements along the Broadway, Pico, and Olympic Boulevard corridors. Council District 1 includes 7 projects spanning transit-priority improvements and active transportation corridors. Council Districts 8 and 13 each include 2 to 3 projects, concentrated along the Broadway and Sunset/Cesar Chavez corridors. Council Districts 5, 6, 10, and 11 each include 3 projects addressing venue approach streetscapes and active transportation connections. Council Districts 2, 4, and 15 each include 1 to 2 projects tied to specific venue approaches, and Council District 3 includes at least 1 project related to the LA River Greenway gap closure. An additional 5 projects are citywide in scope, covering traffic signal upgrades, competition route repaving, venue approach wayfinding signage, and Games Enhanced Transit System supportive measures.

6.6 Strategic Unfunded Requests

As shown in Section 6.3, Games projects listed in this CIP span a variety of categories. This report's authors expect that some of the projects listed in Section 6.4 may not be able to move forward to implementation without external funding that has not yet been identified as of the publication of this report.

What is different about this CIP versus CTIEP, is the acknowledgement of this funding gap. More detail and numbers are provided in Section 7 – Financials. Any projects in this CIP not fully funded by the time the Fiscal Year 2026-27 budget is adopted in the spring are expected to be placed on a "Strategic Unfunded" capital project list. Opportunities for potential external or philanthropic sponsorship of these capital projects would proceed thereafter.



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7. Financials

7.0 CIP, CTIEP, and the Budget

7.0.1 A Dual Track for Games Projects

As mentioned in Section 1 of this report, "Forging a New Path," it is the intent of the Mayor's Office, working in collaboration with relevant departments and the City Council, to replace CTIEP, the City's current capital budgeting process, with a CIP. This is envisioned to take place over the course of this calendar year, culminating with the release of a Draft citywide CIP inclusive of all capital projects in December.

But change like this requires thoughtful transition. Since CTIEP is the current citywide policy and many (but not all) of the Games capital projects included in this CIP are seeking funding from City funding sources like the General Fund, projects in this CIP are dual-listed and following a concurrent or parallel process for funding prioritization and disbursement through CTIEP, which is later embedded in the draft annual budget to be delivered by the Mayor to Council in April, finalized, and adopted shortly thereafter as the City Charter mandates.

7.0.2 Interaction with Charter Reform

The Charter Reform Commission is considering options for the City to move toward multi-year budgeting, perhaps biennially rather than annually, as well as language that would mandate the creation of a CIP on a fixed schedule, much the like the budget is in current Charter language. Potential Charter or administrative code language changes under consideration also include the creation of a Director of Public Works position that would have charge over a CIP.

Regardless of whether these Charter reform proposals move forward to voter approval and/or they are approved by voters, the Mayor's Office is recommending that Council work to update the Administrative Code which currently gives authority to the CAO to generate the CTIEP, and transfer this authority to BOE. Additional changes can be made as needed once Charter Reform proposals are finalized and voters have made their decisions on what direction they'd like to see City of LA governance move in.

7.0.3 CAO Retaining Core Function as Financial Advisor

Portions of this section of the report were written with assistance and guidance from the CAO. If CTIEP is retired and transferred in the Administrative Code to BOE, transition will need to ensure CAO retains a core function of financial advising and administration, while relinquishing generation of a CIP and long-term management to BOE.

Retaining core financial advising and analysis in the CAO would follow a standard many other cities in the United States follow. In short, the CAO becomes more focused to empower the work of BOE, who already works closely with departments to deliver their capital projects.

7.1 Current CAO Strategy

7.1.1 CAO Investment Strategy

City-controlled funds typically reserved for the most critical projects. This allows for faster implementation and the guaranteed availability of funding. Grants should ideally provide funding for less critical projects. However, grants have strict compliance deadlines and City staff are required to prioritize grant projects to avoid losing funds.

Maintenance funding is prioritized over new capital projects. Properly performed maintenance reduces the severity and frequency of capital repairs. Maintenance activity impacts liability costs and ongoing operational costs. Increasing the accuracy of projecting maintenance needs requires baseline information regarding the condition of each asset within an asset class of infrastructure. Metrics for response time and asset condition can assist in identifying the appropriate amount of funds to budget and the impact of those funds.

Innovation is encouraged. This is a broad category of actions that changes over time. While the City routinely looks for new and emerging strategies, current examples include:

- **On-call lists & Bundling:** Use of bundled contracts, on-call lists, contracts with larger ceilings to minimize the administrative effort required and allow quicker service provision;
- **Sustainable Methods/Materials:** Use of sustainable products and methods (e.g., use of recycled plastic bottles in asphalt mixes, use of low/no GHG concrete mixes, increasing the amount of tree cover, decreasing the amount of impermeable hardscape to allow for groundwater infiltration, adjusting the electrical system to support solar and electric vehicle chargers);
- **Blight Reduction:** Project scopes that eliminate blight (e.g., added greenery, undergrounding of power lines)
- **Reduction of Maintenance Burden:** Encouraging project scopes that reduce maintenance requirements (e.g., undergrounding utilities, using light emitting diodes (LEDs) instead of incandescent, self-reporting infrastructure, solar lighting to avoid copper wire theft, use of finishes (instead of copper, silver or brass) that are less frequently stolen.

CAO Investment Strategy

- On-call lists & Bundling
- Sustainable Methods/Materials
- Blight Reduction
- Reduction of Maintenance Burden

7.1.2 Phased Disbursement of Funds

Projects funded by phase, not at the time of initial project approval. Providing full funding at the point of project approval can result in funds sitting idle for extended periods of time due to: 1) early project phases can be delayed; 2) gap funding may still be required; 3) costs can change dramatically during design and bid/award; and 4) the construction phase of a project is often 80 to 90 percent of the total project cost.

Reserved funds that are unused reduce the availability of funding for other critical projects and/or other maintenance or operational uses. Projects that are delayed due to the reservation of idle funds will increase in costs and the benefits to constituents can be delayed for years. It is not legally required, nor required by the City Controller or City Attorney, to have all funds identified at the beginning of a project. Funding projects by phase does require an awareness of the status of projects and the need to provide strong controls over expenditure of City-controlled funds.

An exception to this that may need revisiting: The Board of Public Works has an internal policy requiring full funding of projects prior to approval and has directed the bureaus not to submit Bid and Award reports unless full funding has been identified for a project. This policy is not included in any governing document and is not a policy mandated by the City Attorney or City Controller.

7.1.3 CAO Review of Funding Proposals & Funding Levels

Supporting review and proposal of appropriate funding sources to support capital maintenance activity and capital projects. Current opportunities include an increase in the Street Lighting Maintenance Assessment and the establishment of an assessment for the Urban Forestry Financing Study. This Office has reviewed the funding and proposed amount of both of these opportunities and recommends consideration. The Urban Forestry Financing Study may require cost updates prior to finalizing a proposal.

7.1.4 CAO Capital Program Contingency Funds

A Capital Program Contingency account for construction is established each year. A Capital Program Contingency account for construction is established each fiscal year. The Program Contingency account is funded at a relatively low level—approximately $1 million or less—for a capital construction program exceeding $100 million annually. In some cases, the Council reduces the Program Contingency below $1 million during its review of the Mayor's Proposed Budget.

Although this level is low, many gap funding situations can be addressed through scope adjustments, reallocating funds from completed or canceled projects within the capital program, closely managing cash flow, expediting or modifying the timing and pace of projects, and reassessing project-level contingency amounts. These measures reduce the need for a higher Program Contingency, as capital project budgets already include multiple layers of contingency that further minimize reliance on the Program Contingency account.

The annual Program Contingency amount is recommended to be split between special funding sources and the General Fund. Program Contingency funding must remain flexible to ensure eligible funding sources can appropriately align with project funding needs. The Adopted Budget annually authorizes the Office of the CAO to approve transfers of any amount from the Program Contingency account to projects previously approved by the Mayor and City Council.

7.1.5 CAO Contingency Fund Detail

Project-Level Contingency: Projects often have Estimating Contingency, Escalation Contingency and Construction Contingency, resulting in increased contingency funds. Council approval is required to move contingency funds from projects. The City Council is in recess approximately three months of the year. Therefore, some flexibility is required to move funds to meet emergency needs when the City Council is not available.

Erosion Control Contingency: A project and account titled Erosion Control is funded annually. In the case of slope movement and/or landslides due to storms, wildfires, floods or earthquakes, contingency funds can be moved quickly to the Erosion Control account with/without access to the City Council. General funds are required when capital repairs are required to protect private property. Special funds are eligible to fund capital repairs that are required to protect the public right of way. Authority is delegated to the CAO to move funds, within certain limits – projects funded must have prior approval of the City Council, eligibility of funds must match the project scope, and the emergency needs may not be federally reimbursable disasters.

Funds remaining in annual Program Contingency and Erosion Control accounts are not reverted at the end of each year to build up the contingency balance. Some, not all, of the contingency balance may be reverted in specific years to help balance the budget. Project Contingency funds are usually not reverted at the end of each year unless the contingency funds are no longer needed for that specific project.

7.2 Funding Sources

7.2.1 Capital Funding Source List

The City of LA calls on a variety of funding sources to build and maintain its infrastructure. Below is a list of those sources with details in the next subsection. These funding sources are cross listed by asset type in the asset class reports in the Section 8.1, in the Appendix of this document. The Asset Class reports are very detailed, and while not included in the main body of this report because of their length, contain valuable information sourced from City of LA departments that will be included in this and future CIPs.

Listing of most common capital & maintenance funding sources in the City of LA (not exhaustive):

Unrestricted / Any Use
Congressional Earmarks / Appropriations
General Fund
Water Conveyance / Treatment
Measure W Local Return
Sewer Capital Fund
Sewer Construction and Maintenance Fund
Stormwater Pollution Abatement Fund
Streets / Transit / Mobility
Active Transportation Program (ATP)
Affordable Housing and Sustainable Communities (AHSC)
Local Transportation Fund
Measure M Local Return Fund
Measure R Traffic Relief and Rail Expansion Fund
Mobile Source Air Pollution Fund
Proposition A
Proposition C Antigridlock Fund
RAISE LA Fund
Road Maintenance and Rehabilitation Program Special Fund
Special Gas Tax – Street Improvement Fund
Special Parking Revenue Fund (SPRF)
Street Damage Restoration Fee
Street Lighting Maintenance Assessment Fund
Parks / Cultural / Tourism
Arts & Cultural Facilities and Services Fund (1% for Art)
Measure A (County Parks)
Park & Recreational Sites and Facilities Fund (Quimby)
Proposition K – K for Kids
Zoo Trust Fund

7.2.2 Capital Funding Source Details

For details on many of the preceding funds, please see the "Infrastructure Fund Details" section of the Appendix (8. Appendix).

7.3 Financial Capacity Assessment

7.3.1 Current Capital Funding Environment

As part of the CAO's review of the City's existing financial capacity to fund infrastructure projects through the CTIEP, the department prepared a table summarizing the variance between project requests we received and those that the Mayor and Council funded as part of CTIEP for the last five fiscal years (2021-22 through 2025-26). As shown in the table below, over the last 5 years there is a general trend of an increasing gap between the requests we receive and the funding we have available as part of the annual budget process to fund projects. This review includes standard budgetary work to continually update revenue projections for the following fiscal year, analysis of any efficiencies or savings that can be achieved and re-deployed to support capital projects, and a concerted effort to review special fund sources for prior-year funding that can be released to expand the capacity to fund projects within a given budget year to maximize the ability to fund projects. Despite these efforts, the gap between funding requested for capital projects and the capacity to fund those projects in the budget remains significant.

In addition to projects funded through CTIEP, a significant portion of resources that support or actively support the delivery of capital projects are funded within individual department operational budgets or are approved off-budget and reimbursed through interim appropriations on an annual basis. These expenditures are not currently tracked holistically as capital expenditures, however, the CAO will work to create that tracking process and prepare that more complete funding picture for the next CIP.

CTIEP	2021-22	2022-23	2023-24	2024-25	2025-26
PHYSICAL PLANT					
Requests & Awards					
Amount Requested	$ 101,808,578	$ 237,763,414	$ 248,722,401	$ 375,151,876	$ 634,256,864
Number Received	79	147	142	141	175
Number Funded	67	95	98	92	62
Funding Breakdown					
Total Amount Funded	$ 83,508,901	$ 120,333,781	$ 140,434,504	$ 104,285,804	$ 153,784,036
General Fund (GF)	$ 33,079,866	$ 21,788,358	$ 19,400,443	$ 4,255,000	$ 10,575,601
Special Funds (SF)	$ 50,429,035	$ 98,545,423	$ 121,034,061	$ 100,030,804	$ 143,177,631
Difference Funded vs Requested	**$ 18,299,677**	**$ 117,429,633**	**$ 108,287,897**	**$ 270,866,072**	**$ 480,472,828**

CTIEP	2021-22	2022-23	2023-24	2024-25	2025-26
MUNICIPAL FACILITIES					
Amount Requested	$ 271,866,723	$ 333,279,303	$ 480,345,033	$ 404,755,032	$ 309,209,246
Number Received	99	166	167	140	132
Number Funded	69	97	102	75	71
Funding Breakdown					
Total Amount Funded	$ 138,355,941	$ 144,866,759	$ 194,663,591	$ 152,990,515	$ 143,547,441
General Fund (GF)	$ 27,999,859	$ 27,306,944	$ 43,373,510	$ 19,429,336	$ 19,596,616
Special Funds (SF)	$ 3,100,000	$ 3,100,000	$ 3,100,000	$ 3,100,000	$ 2,700,000
MICLA	$ 107,256,082	$ 114,459,815	$ 147,690,081	$ 130,461,179	$ 121,250,825
Difference Funded vs Requested	$ 133,510,782	$ 188,412,544	$ 285,681,442	$ 251,764,517	$ 165,661,805
Total Difference Across All of CTIEP	$ 151,810,459	$ 305,842,177	$ 393,969,339	$ 522,630,589	$ 646,134,633

7.3.2 Expanding Funding Capacity

The City has been facing recurring deficits, exacerbated by increasing service demands, and a shifting economic landscape that threatens the City's long-term financial solvency. While the City has maintained a commitment to prudent fiscal management, the traditional revenue sources that have supported the operating budget are eroding and/or being outpaced by expenditure obligations. Simultaneously, the City has experienced unprecedented escalating costs stemming from liabilities, increased homelessness intervention services, and recovery efforts in the Palisades community. For several years, the focus on balancing the annual budget and achieving structural balance has been on reducing expenditures, including the elimination of over 2,000 positions since Fiscal Year 2023-24. However, the service needs in the City are too vast to continue budget balancing solely based on reductions. With an increasing demand for services and infrastructure repairs throughout the City and with major international events such as the 2026 FIFA World Cup, 2027 Super Bowl LXI, and the 2028 Olympic and Paralympic Games (2028 Games) on the immediate horizon, the City must consider permanent options, and specifically new taxes, to increase the City's General Fund Revenue.

In response to direction from the Budget and Finance Committee, the CAO released a report with recommendations on revenue-generating opportunities on January 15, 2026. In that report the CAO recommended that the Mayor and Council immediately select one or more general revenue tax increases—specifically Sales, Transient Occupancy, Parking Occupancy, or Cannabis Business Parity Tax—for placement on a ballot in 2026. Additionally, the CAO recommended engaging consultants to evaluate additional revenue streams for the November ballot or future elections. These potential measures include a Major Event Tax, Shared Ride Tax, Vacancy Tax, and Retail Delivery Fee. On January 27, 2026, the City Council voted to pursue the following ballot measures:

Tax Measure	Current Rate	Rate Increase	Duration	Annual Estimated Revenue Impact
Transient Occupancy Tax (TOT)	12% General Fund 14% Total	2.0% 1.0%	2% until Dec. 2028 1% thereafter and permanent	$44 million $22 million
TOT Applying to Online Travel Companies	N/A	12% General Fund 14% Total	Permanent	$5 million
Cannabis Business Tax (PST)	Various	N/A	Permanent	$30-35 million, assuming enforcement activity

Please Note: The rate increase shown for the TOT Applying to Online Travel Companies line, reflects the current TOT rates. If the TOT increase is approved by voters, that rate would also apply to online travel companies.

Additionally, the Council directed the CAO to engage on-call consultants to study the following four general revenue tax options for consideration for the November 3, 2026 ballot or future ballots:

1. Major Event Tax;
2. Shared Ride Tax;
3. Vacancy Tax; and,
4. Retail Delivery Fee

In light of the three approved tax measures for the June 2026 ballot and the four additional measures under consideration for the November 3, 2026 ballot, to increase the City's General Fund revenue, the CAO does not recommend adding additional measures to the November 2026 ballot at this time. The department recommends pursuing the seven measures considered by Council in 2026 and re-evaluating additional revenue generating options for future year ballots after the 2026 elections and the completion of an assessment of the actual impact of those measures, if they are approved by voters.

While the CAO does not currently recommend pursuing additional ballot measures for 2026, beyond the seven aforementioned measures, in the sections below the department summarizes the revenue options identified that the City could pursue for future ballots including notes for the revenue options the City is currently pursuing or evaluating for a ballot in 2026.

7.3.3 General Fund Revenue Tax Proposals

Sales (Transaction and Use) Tax

General Fund sales tax revenue was $662 million in 2024–25. Annual growth in sales tax revenue has been slowed by several economic trends, thus partly responsible for the ongoing funding gap in the operating budget. These include the transition of retail sales from brick-and-mortar stores to online sales that transfer tax revenue to other jurisdictions; the allocation of sales tax collected by third-party sales platforms and delivery services to the Los Angeles County (County) pool rather than the City; and the continuing shift in consumer spending from taxable goods to untaxed services. These factors pose a continuing risk to the stability of a primary General Fund revenue source. Despite slowing growth, sales tax also provides the greatest potential for increasing unrestricted annual General Fund revenue, estimated between $164 million and $649 million, depending on the proposed rate increase.

Anticipated General Fund Revenue by Sales Transaction and Use Tax (TUT) Rate.

Anticipated General Fund Revenue by Sales Transaction and Use Tax (TUT) Rate					
Local TUT	0.00%	0.25%	0.50%	0.75%	1.00%
Total Sales Tax Rate	9.75%	10.00%	10.25%	10.50%	10.75%
County cities at rate	45	0	1	30	10
Additional GF Revenue	$ 0	$ 164 mil	$ 327 mil	$ 488 mil	$ 649 mil

The City can propose up to a 1.0 percent local sales tax rate (referred to as a transaction and use tax, or TUT) above the total tax rate of 9.75 percent collected on the purchase of goods within the City. Currently, the City receives only 1.0 percent, while 6.25 percent is distributed to statewide programs and 2.5 percent supports county transportation and homelessness programs. Despite some outliers, such as Lancaster and Palmdale (11.25 percent) and Santa Monica (10.75 percent), most other County cities with a local TUT have total sales tax rates of 10.5 percent, including Long Beach, Glendale, Pomona, Pasadena, and Downey.

Tax Proposals

- Sales (Transaction and Use) Tax
- Transient Occupancy Tax (being pursued for 2026 ballot)
- Parking Occupancy Tax
- Unlicensed Cannabis Business Parity Tax (being pursued for 2026 ballot)

Voters in many County cities approved local TUT rates in 2018 and 2024 in order to secure the remaining capacity left after the approval of countywide homelessness Measures H and A.

A TUT ballot measure of 0.5 percent represents the most viable path to fiscal stability, generating $327 million annually. The anticipated amount is sized to offset a declining tax base and ensure the continued funding of core services. These include the City's substantial commitment to homeless services, which now amounts to approximately $300 million annually without a permanent dedicated revenue source.

Although this increase is 0.5 percent below the local sales tax cap, this increase would keep the City's total sales tax rate below rates of most neighboring jurisdictions. The remaining 0.5 percent capacity may then be earmarked by special tax initiatives or countywide measures in lieu of broader General Fund priorities. Alternatively, the City may wish to propose a 0.75 percent or 1.0 percent increase to generate necessary revenue critical for maintaining city services amidst disaster recovery efforts following the devastation of the Palisades Fire, which is estimated to have caused billions in property losses that will impact the property tax roll for years to come. Council may consider a companion, nonbinding advisory measure on the ballot to prioritize some share of this funding for critical infrastructure, Recreation and Parks, or other purposes.

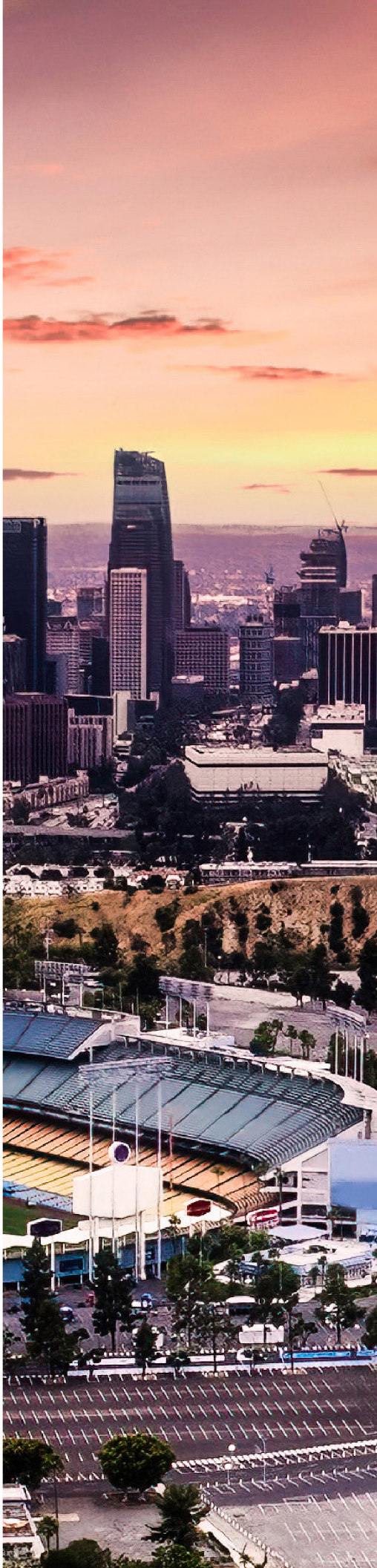
Transient Occupancy Tax [Being Pursued for 2026 Ballot]

The City's current tax on lodging rates for hotels and short-term rentals is 14.0 percent, with only Malibu, Santa Monica, and Beverly Hills maintaining higher rates in the County. To capitalize on the region's tourism economy and the influx of visitors anticipated for the 2027 Super Bowl LXI and the 2028 Games, two adjustments to the Transient Occupancy Tax (TOT) were approved by Council: a permanent 1.0 percent rate increase, raising the base rate to 15 percent, and a temporary 1.0 percent supplementary charge, effective from January 2027 to December 2028, intended to offset the costs associated with the increased tourism burden on City services and infrastructure. The base increase is estimated to generate an additional $22 million annually to bolster the General Fund, and a total of $44 million in annual revenue is anticipated while the supplementary occupancy tax is effective. Additionally, the Office of Finance's proposal to codify the taxability of online travel companies' surcharges, which was also approved by Council, would generate further revenue.

This proposal does pose some risk to market competitiveness. Currently, hotels with 50 rooms or more are assessed an additional 2 percent by the Los Angeles Tourism Marketing District (LATMD). Under this proposed rate increase, the total charge for guests at these properties would rise to 15 percent permanently, and 16 percent during the 2028 Games supplementary charge period. This would place the City's effective tax rate above jurisdictions with competing convention centers. Furthermore, when combined with the phased hotel worker minimum wage hike that reaches $30 per hour by 2028, the cumulative regulatory burden could translate to significantly higher overall room rates. This pricing pressure risks pushing budget-conscious visitors and convention business to neighboring jurisdictions with lower overall costs.

Parking Occupancy Tax

A parking occupancy tax is assessed on fees charged to anyone using a parking facility within the City. Increasing the rate from 10 percent to 15 percent would generate $67.3 million in additional revenue with the added benefit of incentivizing the use of public transportation or other transport options. The 15 percent rate is between Burbank's 12 percent and Santa Monica's 18 percent. However, other local governments like Pasadena, Glendale and Long Beach do not have a parking occupancy tax.



Unlicensed Cannabis Business Parity Tax [Being Pursued for 2026 Ballot]

With the legalization of cannabis business activity, unlicensed businesses were initially exempted from the City's gross receipts tax (business tax) as the City transitioned to a legalized market. Over time, this licensing requirement has inadvertently created a significant financial reward for illegal cannabis businesses by exempting them from business tax liability. A Cannabis Business Parity Tax measure would amend the tax code to ensure unlicensed businesses are subject to the same tax liability as licensed operators, closing a regulatory loophole, and allowing the Office of Finance to enforce and collect the tax from both. This Office estimates revenue between $30 million and $35 million annually, dependent upon tax discovery, enforcement, and collection efforts. However, this revenue stream would likely diminish over time as enforcement activities successfully result in the closure of these illegal businesses.

7.3.4 Other General Fund Tax Proposals

As previously identified by the Office of Finance's August 5, 2025 report (C.F. 25-0029), other taxing options are available to the City and are summarized below. The structure, implementation and administration of these tax proposals is being studied so that they can be considered for the November 3, 2026 Ballot or a future regular election based on the timing of the studies. Additionally, any tax structured to achieve a change in behavior, such as a vacancy tax or ride share tax, inherently limits its own potential for revenue growth.

General Fund Tax Proposals
(being considered for 2026 ballot)

- Major Event Tax
- Vacancy Tax
- Shared Ride Tax
- Retail Delivery Fee

Major Event Tax [Being Considered for November 2026 Ballot]

A major event, defined as any gathering with an expected attendance of 5,000 or more for professional or large-scale amateur sporting events, concerts, festivals, or other activities, are typically associated with significant community impacts, including increased traffic congestion, demand on public safety and transportation infrastructure, elevated noise levels, and economic effects on surrounding neighborhoods and businesses. Finance estimates that a 6 percent tax on the purchase price of tickets for major events physically held within the City of LA during the 2028 Games would generate approximately $100 million in one-time revenue. Potential ongoing revenue from a permanent tax, post 2028, is preliminarily estimated at $48 million.

Vacancy Tax [Being Considered for November 2026 Ballot]

The revisited proposal to tax residential and/or commercial properties that are held unused for a specified period (e.g., less than 50 days in a calendar year) ultimately seeks to increase the housing supply by encouraging owners of vacant or underutilized properties to rent or sell to avoid the tax. Based on a consultant feasibility study that estimated up to $148 million in initial annual revenue from a vacancy tax and empty homes penalty, a ballot measure was considered by Council in June 2020 (C.F. 19-0623). The proposal was ultimately tabled, as Council-proposed modifications to the policy effectively reduced anticipated revenue to $4.0 million.

Shared Ride Tax [Being Considered for November 2026 Ballot]

A tax on fares charged by taxicabs and companies like Uber and Lyft would generate additional revenue while incentivizing the use of public transit to reduce traffic congestion and environmental impacts. Finance reports the revenue generated by similar hired transportation taxes in other jurisdictions generate between $6 million (Seattle) and $200 million annually (Chicago). However, further study is warranted to ensure the tax is not punitive; given the current limitations of the City's public transportation network, the fee may have limited ability to alter commuter behavior and simply increase costs for residents lacking viable alternatives.

Retail Delivery Fee [Being Considered for November 2026 Ballot]

A flat, per-order charge on the delivery of tangible retail goods is intended to offset the infrastructure wear-and-tear caused by the high volume of delivery vehicles. A local delivery fee would need to be integrated into City's existing business tax framework, separate from the State's collection and disbursement of sales tax. Implementation may be administratively complex for retailers, particularly those utilizing third-party services for order fulfillment. Further study is recommended to evaluate the feasibility of collection mechanisms and to address the compliance burden on local businesses before implementation.

7.3.5 Departmental and Policy-Driven Revenue Alternatives

Separate from voter-approved tax measures, departmental and policy-driven revenue solutions, including modifications to the Home-Sharing Ordinance, expansion of the Curb Management Pilot Program, and leveraging Metro Transportation Communication Network revenue for transportation priorities, represent additional revenue generating and preservation opportunities. In the interest of aligning this information with the CIP goals and subject matter, as well as the recent Council action to reject the proposed changes for Metro Transportation Communication Network revenue, we present a summary of the Curb Management Pilot Program below:

Smart Curb Management Program

The Department of Transportation's Curb Management Pilot Program utilizes digitized data and dynamic pricing to optimize loading zones and increase parking revenue. Per the program provider, expanding this program to 2,000 zones could purportedly generate up to $32 million in net annual parking revenue for the Special Parking Revenue Fund, with surplus receipts available to transfer to the General Fund. Note, however, the Department considers the provider's estimate to be overly optimistic. On December 5, 2025, Council instructed the Department of Transportation (C.F. 25-1232) to report in 30 days on: a) the implementation and outcomes of Smart Loading Zone or similar curb management programs in other municipalities; and b) the steps necessary to initiate a Smart Loading Zone pilot program in the City to improve loading zone access and short-term delivery parking.

7.3.6 Capital Construction Program Funding

The financing of a capital construction program typically requires debt issuance secured by a dedicated and stable revenue stream. While this debt can be secured against any type of ongoing revenue, property-based taxes or fees are preferable due to the clear relationship between the levy and the special benefit received by the owner and the closer alignment with ability to pay. While this Office does not recommend pursuing measures specific to capital construction programs at this time, the most suitable mechanisms for financing infrastructure bonds are discussed below.

Capital Construction Program Funding

- General Obligation (GO) Bonds
- Parcel Taxes
- Mello-Roos Community Facilities Districts (CFDs)
- Special Assessments

General Obligation (GO) Bonds

GO Bonds are the preferred financing mechanism for large construction programs due to their lower borrowing costs and equitable cost distribution. Of all property-based charges, the ad valorem property tax used to repay these bonds most closely aligns with the principle of "ability to pay". Because the tax rate is applied to the assessed value, higher-value properties contribute more, offering a more progressive structure than flat-rate mechanisms.

Parcel Taxes

Alternatively, a parcel tax can be scaled to the benefit derived directly from the construction program itself, such as a flat tax for access to new facilities or a square footage tax for service and facility demands attributed to the property

itself. Taxes can be structured with tiered or differentiated rates based on factors such as parcel size, use type, or development intensity. While not as precise as ad valorem taxation, differentiating rates based on parcel characteristics (e.g., residential vs. commercial use, square footage, or number of units) reduces regressivity and can better align the tax burden with both ability-to-pay and the specific benefit derived from the infrastructure. In contrast, applying a flat rate to each parcel, regardless of size or use, ensures every property owner pays an equal amount to support essential services, while simultaneously improving voter understanding of the charge and reducing administrative complexity.

Mello-Roos Community Facilities Districts (CFDs)

CFDs utilize a special tax to finance infrastructure like streets and sewers, alongside services such as police, fire protection, or park maintenance. Establishing a district requires two-thirds approval from registered voters, or from landowners in uninhabited areas. While often utilized for new development, the City may initiate CFDs in established neighborhoods to fund facilities and service enhancements so long as existing General Fund spending is maintained. Although a CFD ensures that beneficiaries pay for local improvements, a citywide measure is preferable for addressing the funding gap for capital projects and maintenance activities. Citywide based funding allows the City to leverage its full debt capacity, thereby avoiding the risks of bonding against an area with significant property loss, while providing flexibility to address infrastructure needs in other districts.

Special Assessments

Distinct from taxes, assessments charge property owners specifically for local improvements that provide a direct, quantifiable 'special benefit' to their property, such as sidewalks or lighting. Because property owners can only be legally charged for the specific benefit they receive, any portion of the project that benefits the general public cannot be funded through the assessment and must be paid for by the City. Consequently, for rebuilding efforts in the Palisades, the City would still be legally required to finance the significant share of costs associated with regional or citywide benefits. Implementation of a special assessment district is subject to a 'majority protest' proceeding rather than a general election.

Enhanced Infrastructure Financing Districts (EIFD) and Climate Resilience Districts (CRD)

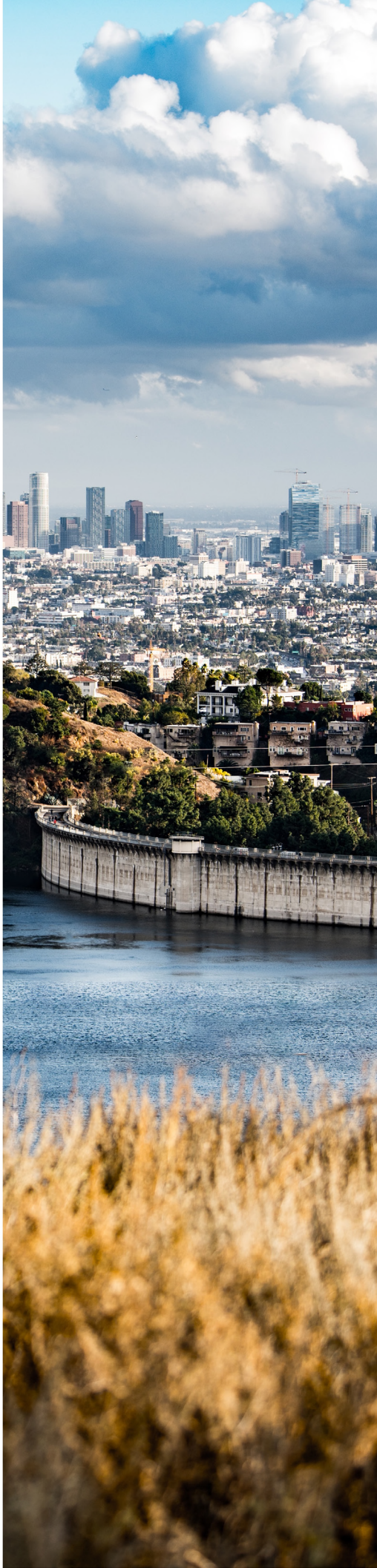
These tax-increment financing tools capture the growth in property tax revenue within a specific area to fund infrastructure or climate-related projects. While they allow for bond issuance with a lower 55 percent voter threshold, they rely on redirecting future General Fund revenue growth rather than generating a new revenue stream. Additionally, by diverting the natural growth of the property tax base away from the General Fund, this financing structure exacerbates the structural deficit rather than resolving it.

7.4 Debt Service Impact / Bond Strategy

7.4.1 Capacity to Issue New Debt

While the City is currently below its debt ceiling, increasing the debt service payments to that level would require increasing the amount budgeted for debt service in future years. Therefore, affordability must also take into account future budgets' ability to cover increased spending on debt service. Below are excerpts from the "Debt Affordability and Capacity" section of the City's Debt Policy:

> The determination of how much indebtedness the City should incur will be based on the long-term borrowing needs of the City, the availability of resources to repay the debt, and the impact of planned debt issuances on the long-term affordability of all outstanding debt as measured by the debt ratios developed by the City as guidelines in evaluating the affordability of future debt.



The City will carefully monitor the issuance of debt to maintain a balance between debt and resources available to service debt. The CAO shall use Direct Debt Service Payments as percent of General Revenues for voter approved and non-voter approved debt as the basis for its debt ratios.

Direct Debt includes all debt that is repaid from the General Fund or from any revenues deposited into special funds not supporting revenue bonds, such as general obligation bonds and citywide parcel tax bonds. "General Revenues" consist primarily of the General Fund, as well as revenues from the special funds supporting direct debt.

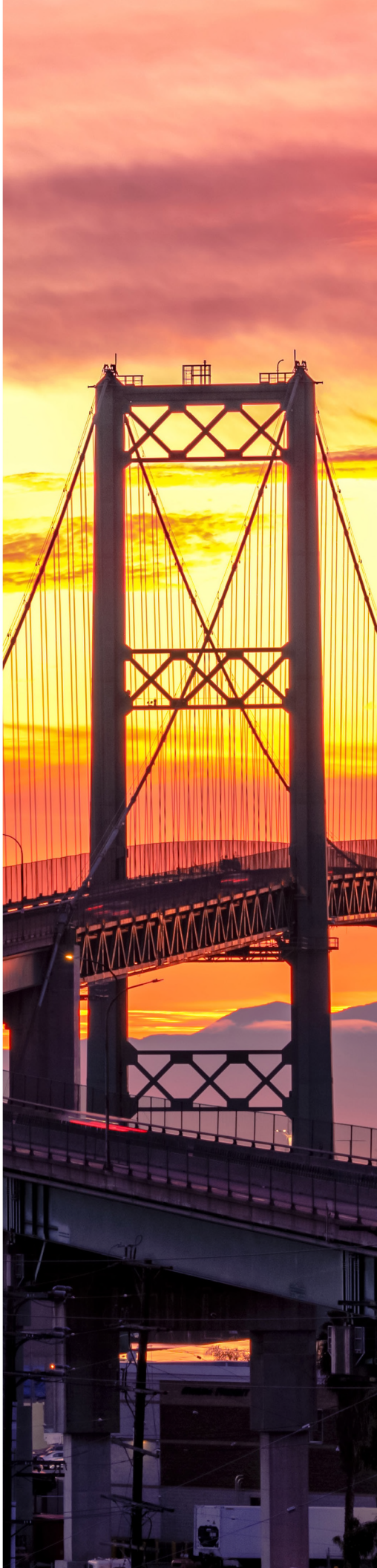
The Debt Affordability Ceiling for debt service on non-voter approved debt shall be no more than 6 percent of General Revenues. The 6 percent ceiling may be exceeded only in the following situation: (1) if there is a guaranteed new revenue stream for the debt payments and the additional debt will not cause the ratio to exceed 7.5 percent or, (2) if there is not a guaranteed revenue stream but the 6 percent ceiling will only be exceeded for one year.

The Debt Affordability Ceiling for debt service on voter-approved and non-voter approved debt combined shall be no more than 15 percent.

Debt capacity for revenue bonds secured by enterprise revenues is not measured in terms of the City's tax base or general revenues, but relative to factors specific to the system and its enterprise fund. One of the key measures of debt capacity for bonds secured by enterprise revenues is the system's Coverage Ratio, calculated by dividing the amount of net revenues (that is revenues after the payment of operations and maintenance, but excluding depreciation) by annual debt service. Coverage represents the amount of additional net revenues after payment of debt service, which are typically applied to pay-as-you-go capital or to build reserves. While the bond documents will set minimum coverage ratios the City must maintain in setting rates or issuing additional bonds, rating agencies and investors expect that actual coverage ratios will be higher. The City's CAO-managed revenue bonds, currently consisting of the Wastewater System Revenue Program and the Solid Waste Resources Revenue Program, are both highly rated in the AA-category. The CAO will analyze the appropriate level of Debt Service Coverage for each program and report actual and target coverage ratios in its staff reports recommending bond issuance and changes in rates and charges.

The rapid repayment of outstanding debt allows for additional future debt capacity for the City as well as long-term savings by reducing interest costs. The CAO will structure its general debt issuances (general obligation bonds and lease revenue obligations) to reach a target of 50 percent of all outstanding direct debt being repaid within 10 years.

Through pay-as-you-go financing, capital projects are funded from current revenues in the operating budget rather than through debt. Except under certain circumstances, the City will fund routine maintenance projects in each year's capital program with pay-as-you-go financing. Extenuating circumstances that may be debt financed include unusually large and non-recurring budgeted expenditures, or when depleted reserves and weak revenues would require delaying or eliminating necessary capital projects.



7.4.2 Debt: MICLA Versus a Ballot Initiative or a Revenue Bond

The City's Debt Policy states the following for the purpose and use of fixed rate debt:

1. Fixed-Rate Debt should be used to finance essential capital assets such as facilities, real property, and certain capital equipment where it is appropriate to spread the cost of the asset over more than one budget year. In doing so, future taxpayers, who will benefit from the investment, will help pay a share of its cost as well as current taxpayers.
2. The City shall restrict the use of Fixed-Rate Debt to the following general categories:

   a. Capital Equipment Financing
   b. Financing of Real Property

3. Projects that are not appropriate for spreading costs over future years will not be debt financed.

Depending on the type of debt, there may be additional restrictions and limitations on the project eligibility, debt coverage, reserve levels, approval requirements, etc.

General Obligation Bonds

The City may issue general obligation bonds for the acquisition and improvement of real property, subject to two-thirds voter authorization of the bond proposition. General obligation bonds cannot finance maintenance of facilities or equipment. An ad valorem tax on all taxable property to pay principal and interest on general obligation bonds is levied by the City and collected by the County on the secured and unsecured property tax bills within the City. In recognition of the difficulty in achieving the required two-thirds voter-approval, general obligation bonds should be generally limited to facilities that provide wide public benefit and that have generated broad public support. From 1998 to 2016, voters have approved various general obligation bond authorizations for acquisition and improvement of zoo facilities, libraries, animal shelters, public safety facilities, storm water projects, housing facilities (homelessness).

More details on eligible use of general obligation bond proceeds:

- Fixtures, equipment, and materials that become part of or are affixed to land or to a building in the course of making legitimate capital improvements to real property.
- Labor costs, professional fees (such as for general contractors, architects, real estate appraisers, and brokers), real estate closing costs, and other costs directly connected to real property acquisition and capital improvement may be financed.
- Improvements do not include ordinary repairs or maintenance.
- Vehicles, equipment, furnishings, supplies, and administrative labor CANNOT be financed. Generally, anything that is truly portable or can be removed from land or building without causing damage to the land or building may not be financed.

Revenue Bonds

The Charter and State law provide for the issuance of revenue bonds, which are secured by and payable from the revenues generated by various enterprise and special fund operations. These revenue bonds do not represent obligations of the General Fund of the City, nor are they secured by taxes. To preserve General Fund debt capacity and budget flexibility, revenue bonds will be preferred over General Fund-supported debt when a distinct and identifiable revenue stream can be identified to support the issuance of bonds. Revenue bonds administered by the CAO have been issued in the past that are secured by wastewater, solid waste

resources, and parking revenues. In addition, three proprietary departments that are under the control of Boards appointed by the Mayor and confirmed by the Council, namely the departments of Water and Power, Harbor and Airports, have also issued revenue bonds.

Revenue Bonds may be used to finance generally any type of revenue producing capital improvement. Project costs are typically defined in the bond documents. For example, solid waste revenue bonds define projects as "any and all equipment, property and facilities." This includes refuse collection vehicles, automated recycling containers, and retrofit of truck maintenance facilities.

Please see the language above on debt capacity as it relates to enterprise funds for additional context.

Mello-Roos Bonds (Community Facilities District)

Under the Mello-Roos Community Facilities District Act of 1982 (Mello-Roos Act), community facilities districts are methods of financing public improvements. Generally, Mello-Roos bonds may finance costs such as planning, design, purchase, construction, expansion or rehabilitation of real or other tangible property with useful life of five years or more (e.g., parks and recreation facilities, schools, libraries, child care facilities, and utilities). Mello-Roos bonds are payable from special taxes imposed on real property within the community facilities district. The special tax is a lien upon the real property. Additionally, under the Mello-Roos Act, the community facilities districts may collect special taxes for certain public services and maintenance, including fire and police services and maintenance of facilities. The formation of a community facilities district and the authority to issue bonds involve a lengthy approval process, including obtaining two-third voter approval from the qualified electors within the district.

Lease Revenue Bonds (also known as MICLA)

The City finances both the acquisition of capital equipment and the acquisition, construction and improvements of real property through the issuance of lease revenue bonds, lease revenue commercial paper, and through leases directly placed with banks and other private placement lenders. These lease obligations do not require voter approval. The lease obligations are payable from lease payments to be made by the City pursuant to lease agreements, which is a General Fund obligation.

Generally, the City's lease revenue bonds and other obligations are issued through the Municipal Improvement Corporation of Los Angeles (MICLA). MICLA is a non-profit public benefit corporation established by the City in 1984 to assist in the financing of capital projects and capital equipment. MICLA is governed by a five-member board whose members are self-appointed and confirmed by Council. MICLA serves as the lessee and sublessor in lease revenue transactions with the City for the acquisition of capital equipment and for the acquisition and improvement of real property. All MICLA financings require the approval of the MICLA Board of Directors.

The City's Debt Policy further states:

> **Capital Equipment Financing**
> Although lease obligations can be a routine and appropriate means of financing capital equipment, lease obligations also have the greatest impact on debt capacity and budget flexibility. Therefore, efforts shall be made to fund capital equipment with pay-as-you-go financing where feasible, and only the highest priority equipment purchases should be funded with lease obligations. All equipment with a useful life of less than six (6) years shall be funded on a pay-as-you-go basis unless the following conditions are met:
>
> A. In connection with the Proposed Budget, the Mayor makes a finding that there is an "economic necessity" based on a significant economic

downturn, earthquake, other natural disaster, or there are no other viable sources of funds to purchase the equipment;

B. The City Council concurs with the Mayor's finding in the adoption of the budget; and,
C. The various Debt Affordability Ceiling, as discussed earlier in Debt Affordability and Capacity, are not exceeded except as provided for in said section.

Financing of Real Property
Lease financing for facilities and real property is appropriate if the City desires to finance them from existing revenue sources, and not through voter-approved bonds secured by an increase in property taxes.

MICLA eligibility and approval are based on the following City Financial Policies:

1. Capital Equipment:
   - Projects must be essential to the City's core operations, with priority given to those that have citywide health, safety, or legal impacts;
   - Large, bulky equipment that is not easily transportable or concealed, such as fire apparatus, construction equipment, dozers, heavy trucks, and helicopters, is generally appropriate for MICLA lease financing;
   - Equipment must have a useful life of at least six years, and preferably 10 years or more;
   - The City will avoid debt financing equipment, such as servers, software, radios, antennas, testing materials, police black-and-white patrol vehicles, and motorcycles, due to their high depreciation and damage rates;
   - The target minimum unit cost is $250,000, including any necessary setup accessories to place the equipment in use; and,
   - Direct labor costs associated with placing equipment into service may be eligible for MICLA reimbursement with proper documentation; however, such costs must first be paid from another funding source before reimbursement can occur.
2. Real Property:
   - The project must involve a City-occupied facility and serve a municipal and public purpose;
   - Projects must be essential to the City's core operations, with priority given to citywide projects that have health, safety, or legal impacts;
   - The project must increase the value of the property, rather than constitute routine maintenance or repairs that simply restore the asset to its existing condition;
   - Eligible costs include acquisition, pre-design, design, construction, and capital improvements associated with an active project. Expenditure plans demonstrating spending within one year must be provided;
   - Equipment, infrastructure, and materials must become part of, or be permanently affixed to, land or buildings; and,
   - Direct labor costs associated with constructing capital projects constitute capital expenditures and may be eligible for reimbursement with proper documentation; however, such costs must first be paid from another funding source before reimbursement.
3. The availability of other funding sources, such as special funds and grants.