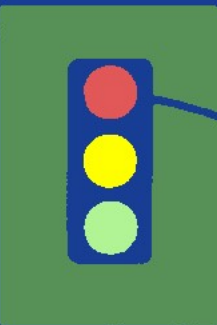


City of Los Angeles



CAPITAL AND TECHNOLOGY IMPROVEMENT PLAN



**2022-23
to
2026-27**

MAYOR
Eric Garcetti

COUNCIL MEMBERS

1 – Gilbert A. Cedillo

2 – Paul Krekorian

3 – Bob Blumenfield

4 – Nithya Raman

5 – Paul Koretz

6 – Nury Martinez

7 – Monica Rodriguez

8 – Marqueece Harris-Dawson

9 – Curren D. Price, Jr.

10 – Vacant

11 – Mike Bonin

12 – John S. Lee

13 – Mitch O’Farrell

14 – Kevin de León

15 – Joe Buscaino

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INTRODUCTION

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

The Five Year CTIP Book reflects approved projects as of July 2022. This includes existing funded (at least partially) capital projects that are underway. Additionally, projects that were included in last year's publication that have been completed or became inactive as of June 30, 2022 are also reflected in this CTIP. Inactive projects include projects that have been canceled or are on hold. It should be noted that these projects will not be reflected in next year's CTIP with the exception of inactive projects that become active projects in 2023-24 if these receive funding in the interim this fiscal year or in the upcoming budget process. Other major changes from last year's publication include a social equity score for site-specific projects and labeling projects as Green Investments (Refer to Notes 1 and 2 below respectively).

The Capital and Technology Improvement Expenditure Program (CTIEP) includes the following capital infrastructure programs: clean water, municipal facilities, physical plant, and technology. The CTIEP received \$532.0 million through the 2022-23 Adopted Budget, which is 7.1 percent of the General Fund Revenue and reflects about a 13 percent increase above the 2021-22 level. Despite increases in funding, there are significant challenges in the current year to mitigate inflationary cost factors, deferred maintenance, and reductions in City staffing.

These projects were recommended for funding in accordance with one or more of the following primary criteria:

- Risk to Health and Safety - Projects that eliminate or mitigate health and safety hazards to City employees or the public (landfills, asbestos removal, toxic waste);
- Legally Mandated - Projects that are federal, state, or otherwise legally mandated, including Proposition K specified projects;
- Resilience/Sustainability (Refer to Note 1 below) - Projects that result in greener neighborhoods and reduce or avoid the potential public health exposure to pollutants, contamination and other hazards to public health and environment (sustainable designs, reduces greenhouse gas emission, facilitates multiple transportation options, promotes infill development, and/or incorporates design that meets or exceeds recognized Federal and State Standards in the field of energy efficiency);
- Impact to City Operation, Asset Conditions, Reduce Costs - Projects that impact City operation, asset conditions, and/or minimize maintenance needs by improving infrastructure and/or reducing future costs; and,
- Equitable Community Investment and Social Equity (Refer to Note 2 below) - Projects that contribute toward economic development and/or promote social equity to benefit underserved communities including those with low-income households, low community

engagement, and low mobility or access to transportation systems. This criteria generally applies to projects that can benefit disadvantaged populations and/or projects that have Controller's Equity Index scores of six (6) or below with direct community impacts.

Note 1: In an effort to identify capital investments that work towards achieving the City's climate change mitigation, resilience, and sustainability goals, projects are labeled as Green Investments if they support climate goals as outlined in the Mayor's Green New Deal (2019) and are in alignment with the Green Bond Principles established by the International Capital Market Association.

Note 2: Using the L.A. Equity Index developed by the Controller's Office, a Social Equity Index (SEI) score has been identified for site-specific projects. The SEI provides a composite score on a scale of one to 10, with lower scores representing the most disadvantaged communities within the City, and the lowest score in the City being a three. As a site-based index, the SEI scoring is not assignable to projects with a Citywide or regional impact.

Projects that are funded and are under the control of the three proprietary departments, homelessness related projects such as tiny homes, Proposition HHH, and housing projects that do not have municipal facilities components are not included in this document. The year one of the Five Year CTIP corresponds with the approved funding (on and off-budget) for Fiscal Year 2022-23 and anticipated future funding amounts are based on the information available at this time and subject to change based on funding levels authorized through the City's Adopted Budget for the corresponding year. It should be noted that funding amounts for each fiscal year correspond to appropriations and not expenditures.

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

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

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

- **Deferred Maintenance**: Includes deferred maintenance for administrative municipal buildings and facilities.
- **Office Development and Capital Program**: Includes capital repairs and improvements for office buildings, citywide energy and water conservation, and space optimization.
- **Public Safety Facilities and Security Upgrades**: Includes capital repairs and improvements for animal services, fire, and police facilities as well as citywide security upgrades.
- **Recreation and Cultural Facilities**: Includes capital repairs and improvements for Zoo facilities, parks, pools, gyms, recreation centers, senior citizen centers, libraries, and junior/youth arts centers.

- Seismic and Bridge Improvement/Yards and Shops: Includes capital repairs and improvements for off-site infrastructures such as yards and shops that support various departments, seismic and bridge improvements, and parking projects.
- Los Angeles Convention Center: Includes capital repairs and improvements at the Los Angeles Convention Center.
- Other: Includes projects that do not fall under the categories listed above.

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

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

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

- Citywide Infrastructure.
- Major Projects and System Replacements.

The Completed Projects Section summarizes projects included in last year's publication that have been completed as of June 30, 2022.

The Inactive Projects Section summarizes projects included in last year's publication that are on hold or canceled as of June 30, 2022.

An Acronyms Section to help the reader understand some of the acronyms and technical terms that are used.

SECTION I

PROJECT LISTING INDEX

PROJECT LISTING INDEX

BY PROJECT NAME

**PROJECT LISTING INDEX
BY PROJECT NAME**

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
18th Street and 19th Street near Walker Ave	BOS	15	\$ 9,747,100	Physical Plant	Watershed Management - Flood Control
2014 Metro Express Lane - Budlong Ave. Bicycle Friendly Street - LA0G1185	DOT	9	\$ 1,632,000	Physical Plant	Street - Street Improvement
2014 Metro Express Lane - Cesar Chavez between Evergreen Ave. and Lorena St. - LA0G1187	DOT	14	\$ 435,000	Physical Plant	Street - Street Improvement
2016 Earmark - Install Leading Pedestrian Interval (LPI), Pedestrian Actuated Warning Devices (AWDs) - LARE1701D	DOT	1, 2, 3, 4, 6, 11, 12, 13	\$ 2,320,000	Physical Plant	Street - Traffic Signals
2016 Earmark Exchange Project (7 Intersections)	DOT	3, 6, 11	\$ 480,000	Physical Plant	Street - Street Improvement
2017 Earmark - Northeast Valley Traffic and Mobility Improvements - DEMO-5006(897)	DOT	7	\$ 5,827,682	Physical Plant	Street - Street Improvement
2nd Street Tunnel Rehabilitation	BOE	14	\$ 2,460,000	Physical Plant	Street - Other
2nd Street Tunnel Safety Maintenance and Cleaning	BSS	14	\$ 467,330	Physical Plant	Street - Deferred Maintenance
3rd Street Tunnel Safety Maintenance and Cleaning	BSS	14	\$ 495,900	Physical Plant	Street - Deferred Maintenance
4th Street at New Hampshire and at Norton Ave.	BOE	4, 10	\$ 586,000	Physical Plant	Street - Street Improvement
5400 Crenshaw Blvd Parking Lot	BSS	8	\$ 307,436	Physical Plant	Street - Other
7297-7300 Pacific View Drive	BOE	4	\$ 1,437,000	Physical Plant	Street - Hillside Slope Stability
74th St. Sewer Rehabilitation Unit 1	BOS	8,9	\$ 13,671,875	Physical Plant	Clean Water
74th Street Sewer Rehabilitation Unit 2 - 67th St to Western Ave	BOS	8,9	\$ 7,079,072	Physical Plant	Clean Water
77th Street Regional Jail Section Sprinkler Replacement	GSD, POL	9	\$ 480,103	Municipal Facilities	Public Safety Facilities and Security Upgrades
7th Street Streetscape	BOE	14	\$ 15,845,689	Physical Plant	Street - Street Improvement
Active Transportation Program Project Funding Gaps	BOE	All	\$ 5,000,000	Physical Plant	Street - Street Improvement
Active Transportation Rail to Rail (part of Rail to River)	Metro, DOT	8	\$ 91,695,000	Physical Plant	Street - Transportation
Adelante Eastside Improvements	BSS	1	\$ 132,183	Physical Plant	Street - Street Improvement
Affordable Housing and Sustainable Communities Projects Cash Flow	BOE	Citywide	\$ 6,000,000	Physical Plant	Street - Street Improvement
Ahmanson Recruitment Training Center (ARTC) Electrical Service Upgrade	GSD, EMD	11	\$ 488,538	Municipal Facilities	Public Safety Facilities and Security Upgrades
AHSC Round 3 - Elden Elms STI and TRA Improvements	BOE	1, 10	\$ 5,942,805	Physical Plant	Street - Street Improvement
AHSC Round 3 - PATH Villas Hollywood STI and TRA Improvements	BOE	13	\$ 3,782,845	Physical Plant	Street - Street Improvement
AHSC Round 4 - Hollywood Arts	BOE	13	\$ 4,593,216	Physical Plant	Street - Street Improvement
AHSC Round 4 - Jordan Downs	BOE	15	\$ 3,828,697	Physical Plant	Street - Street Improvement
AHSC Round 4 - Manchester Urban	BOE	8	\$ 6,712,960	Physical Plant	Street - Street Improvement
AHSC Round 4 - Vermont and Manchester	BOE	8	\$ 6,791,203	Physical Plant	Street - Street Improvement
AHSC Round 4 - Weingart	BOE	14	\$ 6,710,699	Physical Plant	Street - Street Improvement
AHSC Round 5 - 619 Westlake STI & TRA Improvements	BOE	1	\$ 4,610,840	Physical Plant	Street - Street Improvement
AHSC Round 5 - Corazon Del Valle STI & TRA Improvements	BOE	6	\$ 8,537,040	Physical Plant	Street - Street Improvement
AHSC Round 5 - Parkview STI & TRA Improvements	BOE	9	\$ 8,728,855	Physical Plant	Street - Street Improvement
AHSC Round 5 - Rose Hill Courts STI & TRA Improvements	BOE	14	\$ 9,470,376	Physical Plant	Street - Street Improvement
AHSC Round 5 - Santa Monica & Vermont STI & TRA Improvements	BOE	13	\$ 11,122,471	Physical Plant	Street - Street Improvement
AHSC Round 5 - Thatcher Yard Housing STI & TRA Improvements	BOE	11	\$ 5,050,603	Physical Plant	Street - Street Improvement
AHSC Round 5 - Washington Arts Collective STI & TRA Improvements	BOE	10	\$ 2,761,368	Physical Plant	Street - Street Improvement
Air Treatment Facility - Mission and Jesse Expansion	BOS	14	\$ 4,926,000	Physical Plant	Clean Water
Air Treatment Facility-ECIS-Mission & Jesse Rehabilitation	BOS	14	\$ 922,000	Physical Plant	Clean Water
Alameda St. Widening from Anaheim to PCH	BOE	15	\$ 19,311,808	Physical Plant	Street - Street Improvement
Alameda St. Widening from Harry Bridges to Anaheim	BOE	15	\$ 43,600,000	Physical Plant	Street - Street Improvement
Algin Sutton Child Care Center Facility Renovation	RAP	8	\$ 1,225,000	Municipal Facilities	Recreation and Cultural Facilities
Also Creek and Limekiln Creek Restoration	BOE	12	\$ 16,140,089	Physical Plant	Watershed Management - Water Quality
Alley Maintenance Program	BSS	Citywide	\$ 5,500,000	Physical Plant	Street - Deferred Maintenance
Alley Paving	BSS	Various	\$ 1,500,000	Physical Plant	Street - Deferred Maintenance
Alpine Recreation Center Expansion	BOE	1	\$ 10,843,077	Municipal Facilities	Recreation and Cultural Facilities
Anaheim Street Widening from Farragut Ave. to Dominguez Channel	BOE	15	\$ 6,565,203	Physical Plant	Street - Street Improvement
Angeles Mesa Green Infrastructure Corridor Project	BOS	8	\$ 8,401,432	Physical Plant	Watershed Management - Water Quality
Angels Gate Park	BOE	15	\$ 15,800,000	Municipal Facilities	Recreation and Cultural Facilities
Appian Way (8569) Bulkhead	BOE	4	\$ 671,000	Physical Plant	Street - Hillside Slope Stability

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Architectural Lighting Maintenance	BSL	Various	\$ 300,000	Physical Plant	Street Lighting - Deferred Maintenance
Ardmore Recreation Center (AKA Seoul International; Dodger Dream Field)	BOE	10	\$ 25,040,000	Municipal Facilities	Recreation and Cultural Facilities
Arlington Ave. Sewer Rehabilitation	BOS	8	\$ 7,546,564	Physical Plant	Clean Water
Arlington Livability Services Division (LSD) Regional Facility	BOS	10	\$ 1,316,778	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
Arroyo Seco Branch Library - Restroom Renovation	BOE	1	\$ 540,000	Municipal Facilities	Recreation and Cultural Facilities
Asiolar Boulevard Stabilization	BOE	11	\$ 13,092,532	Physical Plant	Street - Hillside Slope Stability
Asphalt Plant Equipment Acquisition	BSS	7	\$ 6,000,000	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
Asphalt Plant II Facilities Safety Improvements	BSS	2	\$ 487,298	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
Asphalt Plant II Operation Equipment Improvements	BSS	2	\$ 670,000	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
Asphalt Plant II Storage Silo Safety Improvements	BSS	2	\$ 806,272	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
Asphalt Plant No. 1 - Recycled Asphalt Pavement Canopy Structure	BSS	14	\$ 230,000	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
Asphalt Plant No. 1 (Phase I)	BOE	14	\$ 38,000,000	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
Asphalt Plant No. 1 (Phase II) 25th and Harriet Site Improvements (AKA Asphalt Plant I - Annex Site Improvements)	BOE	14	\$ 21,411,541	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
Asset Management and Advance Planning	BSS	Various	\$ 10,281,533	Technology	Major Projects and System Replacements
ATP Cycle 2 - Pedestrian and Bicycle Neighborhood Intersection Enhancements - ATPL-5006(847)	DOT	Various	\$ 1,745,000	Physical Plant	Street - Street Improvement
ATP Cycle 2- Boyle Heights Pedestrian Linkage	BOE	14	\$ 5,000,000	Physical Plant	Street - Street Improvement
ATP Cycle 3 - Arts District Pedestrian and Cyclist Safety Project	BOE	14	\$ 14,000,000	Physical Plant	Street - Street Improvement
ATP Cycle 3 - Jefferson Blvd. Complete Streets	BOE	8	\$ 11,972,905	Physical Plant	Street - Street Improvement
ATP Cycle 4 - 112th St. and Flornoy Elementary Safety IMPR Project - ATPL-5006(891)	DOT, BOE	15	\$ 6,999,000	Physical Plant	Street - Street Improvement
ATP Cycle 4 - Alexandria Avenue Elementary School Neighborhood Safety IMPR Project - ATPL-5006(892)	DOT, BOE	13	\$ 5,600,000	Physical Plant	Street - Street Improvement
ATP Cycle 4 - Liechty Middle and Neighborhood ES - ATPL-5006(893)	DOT	1	\$ 29,000,000	Physical Plant	Street - Street Improvement
ATP Cycle 5 - Shatto Place Redesign Project: SRTS School Zone Calming - PPNQ 5757Q	DOT	10	\$ 250,000	Physical Plant	Street - Street Improvement
ATP Cycle 5 - SRTS Carver Middle and Ascot Avenue and Harmony Elementary Schools Project - ATPL-5006(922)	DOT	9	\$ 6,700,000	Physical Plant	Street - Street Improvement
ATP Cycle 5 - SRTS Panorama City Elementary School Project - ATPL-5006(921)	DOT	6	\$ 6,832,000	Physical Plant	Street - Street Improvement
Automated Public Toilets	BSS	Various	\$ 3,266,560	Physical Plant	Street - Other
Automated Traffic Surveillance and Control (ATSAC) system Relocation	BOE	14	\$ 9,300,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Avalon Complete Street	BOE	9	\$ 8,129,764	Physical Plant	Street - Street Improvement
Avon Park Terrace (1431) Retaining Wall	BOE	13	\$ 803,000	Physical Plant	Street - Hillside Slope Stability
Backlog Reduction (15 Intersections)	BOE	1, 2, 3, 6, 7, 9, 11	\$ 1,999,450	Physical Plant	Street - Street Improvement
Balboa and San Fernando Intersection Improvement	BOE	12	\$ 801,952	Physical Plant	Street - Street Improvement
Balboa Blvd. Widening at Devonshire Street - 2011 Call for Project - LAF5121	BOE, DOT	12	\$ 3,048,368	Physical Plant	Street - Street Improvement
Balboa Sports Complex	BOE	6	\$ 23,000,000	Municipal Facilities	Recreation and Cultural Facilities
Ballona Creek TMDL Project	BOS	5,6,10,11	\$ 75,960,000	Physical Plant	Watershed Management - Water Quality
Barnsdall Art Park Residence A	BOE, DCA	13	\$ 6,871,370	Municipal Facilities	Recreation and Cultural Facilities
Barnsdall Junior Arts Center	GSD	13	\$ 600,000	Municipal Facilities	Recreation and Cultural Facilities
Benjamin Franklin Library Trellis	BOE	14	\$ 150,000	Municipal Facilities	Recreation and Cultural Facilities
Berenice Place (3933)	BOE	1	\$ 782,000	Physical Plant	Street - Street Improvement
Beverly (Juanita) and Madison Public Infrastructure Improvement	BOE	13	\$ 300,000	Physical Plant	Street - Street Improvement
Beverly Bl, Vermont Ave to Commonwealth Ave Pedestrian Improvements	BSS	13	\$ 3,465,229	Physical Plant	Street - Street Improvement
Beverlywood St. Storm Drain	BOS	10	\$ 1,556,000	Physical Plant	Watershed Management - Flood Control
Bicycle Friendly Street Treatments	DOT	Various	\$ 731,888	Physical Plant	Street - Street Improvement
Bicycle Lane Repair and Maintenance	BSS	Citywide	\$ 24,898,302	Physical Plant	Street - Deferred Maintenance
Bicycle Plan/Program	DOT	Citywide	\$ 15,496,560	Physical Plant	Street - Annual Capital Program
Bicycle Wayfinding Signage Program - CML-5006 (690)	DOT	Various	\$ 504,000	Physical Plant	Street - Other
Bikeway General Benefit Maintenance	BSL	Various	\$ 900,000	Physical Plant	Street - Deferred Maintenance
Bikeway General Benefit Maintenance	BSL	Various	\$ 900,000	Physical Plant	Street Lighting - Deferred Maintenance
Bikeways Program	DOT	Citywide	\$ 295,200	Physical Plant	Street - Deferred Maintenance
Boyle Heights Sports Center	BOE	14	\$ 28,300,000	Municipal Facilities	Recreation and Cultural Facilities
Boyle Heights/Cesar Chavez Great Streets -Brittania St. to Evergreen Ave.	DOT	14	\$ 10,276,787	Physical Plant	Street - Street Improvement
Branford St at Arleta Ave Storm Drain	BOS	6	\$ 6,875,000	Physical Plant	Watershed Management - Flood Control

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Bridge and Tunnel Lighting	BSS	Various	\$ 358,000	Physical Plant	Street - Deferred Maintenance
Bridge and Tunnel Lighting Maintenance	BSL	Various	\$ 600,000	Physical Plant	Street Lighting - Deferred Maintenance
Bridge Improvement Program (BIP) - Program Contingency	BOE	Various	\$ 2,000,000	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
Bridge Maintenance Program	BOE	-	\$ 4,000,000	Physical Plant	Street - Deferred Maintenance
Broadway Historic Theater District Pedestrian Improvements - 4th St. to 6th St.	BOE	14	\$ 7,690,000	Physical Plant	Street - Street Improvement
Broadway Streetscape Implementation (1st-4th, 6th-8th, and 9th-12th Streets)	BOE	14	\$ 11,522,470	Physical Plant	Street - Street Improvement
Broadway Streetscape Implementation (8th-9th)	BOE	14	\$ 2,981,000	Physical Plant	Street - Street Improvement
Broadway-Manchester Active Transportation Equity Project	BSS	8	\$ 46,600,000	Physical Plant	Street - Transportation
Broadway-Manchester Active Transportation Equity Project (CNRA)	BSS	8	\$ 713,804	Physical Plant	Street - Other
Broadway-Manchester Multi-Modal Green Streets Project (Measure W)	BSS	8	\$ 11,719,000	Physical Plant	Watershed Management - Water Quality
Broadway/Manchester Beautiful Vision Plan	BSS	8	\$ 120,000	Physical Plant	Street - Other
Browning Blvd. (1700) Pedestrian Tunnel Closure	BOE	8	\$ 575,900	Physical Plant	Street - Other
Building A Climate-Resilient Active Transportation Network in Vulnerable Communities Project	BSS	-	\$ 466,500	Physical Plant	Street - Other
Building Equipment Lifecycle Replacement	GSD	Citywide	\$ 15,000,000	Municipal Facilities	Deferred Maintenance
BuildLA	BOE	Various	\$ 40,110,000	Technology	Major Projects and System Replacements
Burbank Blvd - Lankershim Blvd to Cleon Ave	BOE	2	\$ 17,516,462	Physical Plant	Street - Street Improvement
Burbank Blvd & Hayvenhurst Ave Intersection Improvement	BOE	5, 6	\$ 1,052,577	Physical Plant	Street - Street Improvement
Burbank Blvd. & Woodley Ave. Intersection Improvement	BOE	6	\$ 695,518	Physical Plant	Street - Street Improvement
Burwood at Figueroa Storm Drain	BOS	14	\$ 2,009,500	Physical Plant	Watershed Management - Flood Control
Bushnell Way at Wheeling Way Bulkhead	BOE	14	\$ 1,731,000	Physical Plant	Street - Hillside Slope Stability
Bushwick Street between Estara Ave. and Ave. 36	BOE	1	\$ 3,744,285	Physical Plant	Street - Street Improvement
Caballero Creek Wetlands Park	BOS	3	\$ 4,834,200	Physical Plant	Watershed Management - Water Quality
Cabrillo Beach Lifeguard HQ Building	RAP, BOE	15	\$ 5,272,750	Municipal Facilities	Recreation and Cultural Facilities
Capital Program - Bureau of Street Services (BSS)	BSS	Citywide	\$ 4,500,000	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
Capital Program - Cultural Affairs	DCA	Citywide	\$ 500,000	Municipal Facilities	Recreation and Cultural Facilities
Capital Program - El Pueblo	ELP, GSD	14	\$ 1,200,000	Municipal Facilities	Recreation and Cultural Facilities
Capital Program - Figueroa Plaza Buildings	GSD	14	\$ 3,049,000	Municipal Facilities	Office Development and Capital Program
Capital Program - Public Works Building	GSD	14	\$ 7,014,625	Municipal Facilities	Office Development and Capital Program
Capital Program - Van Nuys Civic Center	GSD	6	\$ 2,950,000	Municipal Facilities	Office Development and Capital Program
Capital Program - Zoo	ZOO	4	\$ 2,750,000	Municipal Facilities	Recreation and Cultural Facilities
Castle Peak Park	BOE	12	\$ 730,000	Municipal Facilities	Recreation and Cultural Facilities
CBD Sewer Rehabilitation U-6 - Denker Ave to Van Ness Ave	BOS	8	\$ 17,180,000	Physical Plant	Clean Water
Centinela Ave Great Street project between Gilmore Ave and Wagner St	BOE	11	\$ 750,000	Physical Plant	Street - Street Improvement
Central Avenue Pedestrian Improvements - Washington Blvd. and Slauson Ave.	DOT	9, 14	\$ 2,587,666	Physical Plant	Street - Street Improvement
Central Avenue Streetscape Improvements	DOT	9	\$ 1,900,000	Physical Plant	Street - Street Improvement
Central Business District Sewer Rehabilitation U-11A 6th to Santa Fe	BOS	14	\$ 1,401,281	Physical Plant	Clean Water
Central Business District Sewer Rehabilitation U-11B Santa Fe Ave. to Bay St.	BOS	14	\$ 13,783,581	Physical Plant	Clean Water
Central Business District Sewer Rehabilitation U-12- Alameda St. to 14th St.	BOS	14	\$ 20,481,000	Physical Plant	Clean Water
Central Business District Sewer Rehabilitation U-13 14th to Main	BOS	9,14	\$ 21,318,307	Physical Plant	Clean Water
Central Business District Sewer Rehabilitation U-13 Wall St. to Maple Ave.	BOS	9,14	\$ 1,142,592	Physical Plant	Clean Water
Central Business District Sewer Rehabilitation U-14-S. Main St. to Grand Ave.	BOS	9,14	\$ 5,257,341	Physical Plant	Clean Water
Central Business District Sewer Rehabilitation U-16 4th St. to 7th St.	BOS	14	\$ 7,194,100	Physical Plant	Clean Water
Central Business District Sewer Rehabilitation U-2 12th St. to S. Santee St.	BOS	14	\$ 14,278,282	Physical Plant	Clean Water
Central Business District Sewer Rehabilitation U-5 - Wisconsin St. to Denker Ave.	BOS	8	\$ 15,064,000	Physical Plant	Clean Water
Central Business District Sewer Rehabilitation Unit 7 and 8 Grand to Jefferson	BOS	9	\$ 40,717,000	Physical Plant	Clean Water
Central Jefferson-High Green Alley Network	BOS	9	\$ 5,900,000	Physical Plant	Watershed Management - Water Quality
Century Blvd and Gramercy Place Storm Drain	BOS	8	\$ 5,815,000	Physical Plant	Watershed Management - Flood Control
Century City Urban Design & Pedestrian Connection - LAF1612	DOT	5	\$ -	Physical Plant	Street - Street Improvement
Cesar Chavez Ave/Lorena St/Indiana St - Roundabout	DOT, BOE	14	\$ 10,933,000	Physical Plant	Street - Street Improvement
Cesar Chavez Community Garden	BOE	1	\$ 132,769	Municipal Facilities	Recreation and Cultural Facilities

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Chandler Bikeway Development	BSS	2	\$ 1,200,000	Physical Plant	Street - Other
Chandler Cycletrack Gap Closure Project - LAF9527	DOT, BOE	2, 4	\$ 5,872,187	Physical Plant	Street - Transportation
Channel 35 (AKA Pico House Project, Merced Theatre)	BOE	14	\$ 30,000,000	Municipal Facilities	Office Development and Capital Program
Chatsworth Park North	BOE	12	\$ 790,982	Municipal Facilities	Recreation and Cultural Facilities
City Hall East Electrical System Upgrades and P4 Improvement (Phase I and II)	BOE, GSD	14	\$ 8,442,367	Municipal Facilities	Office Development and Capital Program
City Hall Entry Doors	GSD	14	\$ 600,000	Municipal Facilities	Office Development and Capital Program
City Hall HVAC Improvements	GSD	14	\$ 2,400,000	Municipal Facilities	Deferred Maintenance
Citywide Building Hazard Mitigation	GSD	Citywide	\$ 4,425,000	Municipal Facilities	Deferred Maintenance
Citywide Electric Vehicle Charger Infrastructure	GSD	Citywide	\$ 39,860,000	Municipal Facilities	Office Development and Capital Program
Citywide Elevator Repairs	GSD	Citywide	\$ 5,015,000	Municipal Facilities	Deferred Maintenance
Citywide Fiber Optic Network Replacement	ITA	Various	\$ 4,833,981	Technology	Citywide Infrastructure
Citywide HVAC Improvements	GSD	Citywide	\$ 1,772,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Citywide Infrastructure Improvements	GSD	Citywide	\$ 6,000,000	Municipal Facilities	Deferred Maintenance
Citywide Maintenance and Improvements	CAO	Citywide	\$ 10,030,000	Municipal Facilities	Deferred Maintenance
Citywide Non-Ductile Concrete Building Ordinance Compliance	BOE	Citywide	\$ 250,000	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
Citywide Nuisance Abatement	GSD	Citywide	\$ 5,900,000	Municipal Facilities	Deferred Maintenance
Citywide Roof Capital Repairs	GSD	Citywide	\$ 6,000,000	Municipal Facilities	Deferred Maintenance
Civic and Community Facilities	CAO	Citywide	\$ 3,700,000	Municipal Facilities	Deferred Maintenance
Civic Center Security Fencing	GSD, POL	14	\$ 304,002	Municipal Facilities	Public Safety Facilities and Security Upgrades
Clean Streets	BOS	Various	\$ 2,500,000	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
Clean Water Network Servers Capital Equipment Replacement Program	BOS	Citywide	\$ 16,962,000	Physical Plant	Clean Water
Cochran Ave (2520) - Culvert at Cul-de-sac Street Improvement	BOE	10	\$ 345,000	Physical Plant	Street - Street Improvement
Cole Crest Drive (8464) Bulkhead	BOE	4	\$ 496,000	Physical Plant	Street - Hillside Slope Stability
Collection Services Yard North Hollywood	BOS	2	\$ 12,730,630	Physical Plant	Clean Water
Collection System Yard Hollywood Facility	BOS	13	\$ 14,332,000	Physical Plant	Clean Water
Collection Systems Yard Reseda	BOS	3	\$ 17,721,616	Physical Plant	Clean Water
Collection Systems Yard West Los Angeles Facility	BOS	5	\$ 16,636,619	Physical Plant	Clean Water
Collier Winnetka Storm Drain	BOS	3	\$ 2,749,000	Physical Plant	Watershed Management - Flood Control
Colorado Blvd. Pedestrian and Bicycle Active Transportation Improvements	BSS	14	\$ 9,843,000	Physical Plant	Street - Street Improvement
Communication System Maintenance	POL	Various	\$ 29,762,510	Technology	Citywide Infrastructure
Community Development Block Grant: Council District 1 Pedestrian Improvements Phase 1	BOE	1	\$ 851,300	Physical Plant	Street - Street Improvement
Complete Streets Project for Colorado Blvd. in Eagle Rock	BSS	14	\$ 2,193,000	Physical Plant	Street - Street Improvement
Concrete Street	BOE, BSS	Citywide	\$ 14,243,164	Physical Plant	Street - Annual Capital Program
Concrete Street Pavement Reconstruction Phase I - 17/18 CIEP (various locations)	BOE	8, 9, 10	\$ 3,428,000	Physical Plant	Street - Street Improvement
Concrete Street Pavement Reconstruction Phase II - 18/19 CIEP (various locations)	BOE	Various	\$ 10,261,564	Physical Plant	Street - Street Improvement
Connecting Canoga Park through Safety and Urban Cooling	BSS	3	\$ 38,655,000	Physical Plant	Street - Street Improvement
Connecting San Pedro Pedestrian Improvements and Multimodal Access	BOE	15	\$ 7,245,710	Physical Plant	Street - Street Improvement
Construction Services Contract (CISCo)	BOS	Citywide	\$ 49,030,000	Physical Plant	Clean Water
Contaminated Soil Removal and Mitigation	BOE	Citywide	\$ 5,750,000	Municipal Facilities	Deferred Maintenance
Contingency	-	-	\$ 5,500,000	Physical Plant	Street - Other
Cool Pavement/Sustainable Pavement	BSS	Citywide	\$ 6,000,000	Physical Plant	Street - Street Improvement
Core Systems Replacement	LADBS	Various	\$ 37,350,000	Technology	Major Projects and System Replacements
Council District 14 Eagle Rock City Hall Improvements	GSD	14	\$ 63,500	Municipal Facilities	Office Development and Capital Program
Council District 8 Constituent Center	BOE	8	\$ 8,380,000	Municipal Facilities	Office Development and Capital Program
Council District 9 Service Center Improvements	GSD	9	\$ 80,000	Municipal Facilities	Office Development and Capital Program
Crenshaw Blvd. Sidewalks Prop 1C Grant	BOE	8, 10	\$ 7,279,568	Physical Plant	Street - Street Improvement
Crescent Drive (8483 & 8527) Bulkheads	BOE	4	\$ 1,297,000	Physical Plant	Street - Hillside Slope Stability
Crescent Drive (8718, 8742 & 8764) Bulkheads	BOE	4	\$ 1,772,000	Physical Plant	Street - Hillside Slope Stability
Cross Ave (645) Bulkhead	BOE	1	\$ 338,000	Physical Plant	Street - Hillside Slope Stability
Culver Blvd. Complete Street	BOE	11	\$ 10,440,000	Physical Plant	Street - Street Improvement

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Curb Ramps with Signal Construction and Other Citywide Curb Ramp Projects	DOT	Citywide	\$ 5,000,000	Physical Plant	Street - Street Improvement
DCT Additional Valley Outfall Relief Sewer (AVORS) and East Valley Interceptor Sewer (EVIS) Gates Replacement	BOS	6	\$ 4,473,000	Physical Plant	Clean Water
DCT Admin Building Lunch and Locker Room Renovation	BOS	6	\$ 949,000	Physical Plant	Clean Water
DCT Administration Building Improvement	BOS	6	\$ 2,380,629	Physical Plant	Clean Water
DCT Administrative Building HVAC Replacement	BOS	6	\$ 4,641,690	Physical Plant	Clean Water
DCT Advanced Water Purification Facility	BOS	6	\$ 258,771,000	Physical Plant	Clean Water
DCT Advanced Water Purification Facility Equalization Basin	BOS	6	\$ 96,264,525	Physical Plant	Clean Water
DCT Ancillary Warehouse Installation	BOS	6	\$ 6,299,475	Physical Plant	Clean Water
DCT Berm Improvements	BOS	6	\$ 7,135,000	Physical Plant	Clean Water
DCT Capital Equipment Replacement Program	BOS	6	\$ 5,840,891	Physical Plant	Clean Water
DCT Channel No. 1 Tank No. 9 Structural Rehabilitation	BOS	6	\$ 99,000	Physical Plant	Clean Water
DCT Concrete Tanks Rehabilitation	BOS	6	\$ 149,000	Physical Plant	Clean Water
DCT Electrical Power System DCS Integration	BOS	6	\$ 141,000	Physical Plant	Clean Water
DCT Emergency Backup Power	BOS	6	\$ 11,343,675	Physical Plant	Clean Water
DCT Headworks Falling Hazard Remediation	BOS	6	\$ 92,000	Physical Plant	Clean Water
DCT Influent and Effluent Flow Monitors	BOS	6	\$ 2,027,459	Physical Plant	Clean Water
DCT Japanese Garden ADA Compliance	BOS	6	\$ 1,197,000	Physical Plant	Clean Water
DCT Japanese Garden Lake Effluent Bypass	BOS	6	\$ 2,229,000	Physical Plant	Clean Water
DCT Niwa Road Sewer Installation	BOS	6	\$ 257,000	Physical Plant	Clean Water
DCT Phase 1 Bar Screens	BOS	6	\$ 1,785,093	Physical Plant	Clean Water
DCT Phase 1 Secondary Clarifiers Improvement	BOS	6	\$ 11,554,000	Physical Plant	Clean Water
DCT Preliminary Treatment Odor Control System	BOS	6	\$ 2,484,000	Physical Plant	Clean Water
DCT Reflection Pond Improvements	BOS	6	\$ 747,000	Physical Plant	Clean Water
DCT Screw Pump Inlet Gate Rehabilitation	BOS	6	\$ 2,676,300	Physical Plant	Clean Water
DCT Secondary Aeration Rehabilitation	BOS	6	\$ 13,865,000	Physical Plant	Clean Water
DCT Secondary Clarifiers Rehabilitation	BOS	6	\$ 12,000,000	Physical Plant	Clean Water
DCT Sodium Hypochlorite Tanks Rehabilitation	BOS	11	\$ 1,186,000	Physical Plant	Clean Water
Deferred Maintenance Projects - First Year	GSD	Citywide	\$ 50,000,000	Municipal Facilities	Deferred Maintenance
Del Amo Blvd between Denker and Normandie Street Improvement	BOE	15	\$ 1,725,000	Physical Plant	Street - Street Improvement
Department of Transportation - Curb Asset Management System	LADOT	Various	\$ 2,700,000	Technology	Citywide Infrastructure
Destination Crenshaw	BOE	8	\$ 6,676,538	Physical Plant	Street - Other
Dirt Mulholland	BSS	3	\$ 1,321,000	Physical Plant	Street - Street Improvement
Dixie Canyon Avenue (3600) Bulkhead and Slope Stabilization	BOE	4	\$ 443,000	Physical Plant	Street - Hillside Slope Stability
Donald C Tillman LSD Regional Facility	BOS	6	\$ 864,017	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
DOT Forces Access Ramps (4 Intersections)	DOT	5,7,12,13	\$ 235,000	Physical Plant	Street - Street Improvement
Downtown Civic Center Master Development Program (CCMDP) Environmental Impact Report	DCP, BOE, CAO, CLA	14	\$ 1,000,000	Municipal Facilities	Office Development and Capital Program
Downtown LA Civic Center Master Development Program (CCMDP)	EWDD, LAHD, BOE, CAO, CLA	14	\$ 31,000,000	Municipal Facilities	Office Development and Capital Program
Downtown Streetcar	BOE	14	\$ 407,000,000	Physical Plant	Street - Other
Drum Barracks Parking Lot	BOE	15	\$ 667,782	Municipal Facilities	Recreation and Cultural Facilities
Dudley Drive Pavement Reconstruction	BOE	14	\$ 1,200,000	Physical Plant	Street - Street Improvement
Durand Drive (3200) Metal Beam Guardrail	BOE	4	\$ 140,000	Physical Plant	Street - Other
E. 6th St. Green Infrastructure Corridor	BOS	14	\$ 1,750,000	Physical Plant	Watershed Management - Water Quality
Eagle Rock Blvd. Multi-Modal Transportation Improvements	BSS	14	\$ 16,362,000	Physical Plant	Street - Transportation
Echo Park Skate Park	BOE, RAP	13	\$ 2,186,451	Municipal Facilities	Recreation and Cultural Facilities
El Pueblo Lot 2 restrooms	BOE	14	\$ 400,000	Municipal Facilities	Office Development and Capital Program
El Sereno Active Transportation & Transit Connectivity Enhancements	BSS	14	\$ 6,000,000	Physical Plant	Street - Transportation
Eldridge - Harding Storm Drain (Mission College)	BOS	7	\$ 9,102,500	Physical Plant	Watershed Management - Flood Control
Electric Vehicle Charger Installation and Power Upgrades - Police	POL	Citywide	\$ 14,740,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Electric Vehicle Chargers - Fire	FIRE	Citywide	\$ 2,300,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Electric Vehicles Infrastructure for Yards and Facilities	BSS	Citywide	\$ 2,000,000	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Ellipse Post Production Improvements	BOS	Citywide	\$ 2,129,040	Physical Plant	Clean Water
Elmer Ave. Pedestrian Improvements	BSS	2	\$ 120,000	Physical Plant	Street - Street Improvement
Emergency Sewer Repair NOS Program	BOS	1,2,14	\$ 71,152,374	Physical Plant	Clean Water
Emergency Sewer Replacement	BOS	Citywide	\$ 662,288,000	Physical Plant	Clean Water
Engine Company 23 Junior Arts Center	BOE	14	\$ 17,104,878	Municipal Facilities	Recreation and Cultural Facilities
Enterprise Asset Management System	BSS	Various	\$ -	Technology	Major Projects and System Replacements
Enterprise St. Siphon Modification	BOS	14	\$ 6,088,470	Physical Plant	Clean Water
ePlanLA	LADBS	Various	\$ 4,711,016	Technology	Major Projects and System Replacements
Equipment Upgrade/Replacement Water Reclamation Plant	BOS	6,11,13,15	\$ 150,900,000	Physical Plant	Clean Water
Erosion Control for Hillside Damage	BOE	Various	\$ 2,200,000	Physical Plant	Street - Annual Capital Program
Evergreen Park Street Enhancement Project (LANI)	BOE	14	\$ 748,716	Physical Plant	Street - Street Improvement
Exposition - West Bikeway Northvale Segment - LAF3514	DOT	5	\$ 5,521,000	Physical Plant	Street - Transportation
Failed Streets Program	BSS	Citywide	\$ 147,079,706	Physical Plant	Street - Annual Capital Program
Family Source Centers	LAHD, GSD	Citywide	\$ 3,672,819	Municipal Facilities	Office Development and Capital Program
Ferraro Soccer Fields	BOE, RAP	4	\$ 2,443,408	Municipal Facilities	Recreation and Cultural Facilities
Fire Life Safety Building Systems (Regulation 4)	GSD	Citywide	\$ 6,600,000	Municipal Facilities	Deferred Maintenance
Fire Station Alerting System	FIRE	Citywide	\$ 4,500,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Fire Station Extractor Installations	FIRE	Citywide	\$ 1,700,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Fire Station No. 31 Acquisition	GSD	7	\$ 3,200,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Fire Station No. 31 Development	BOE	7	\$ 26,700,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Fire Station No. 4 Facade Improvements	BOE	14	\$ 2,205,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
First and Broadway Civic Center Park	BOE, RAP	14	\$ 42,573,330	Municipal Facilities	Recreation and Cultural Facilities
Fletcher Drive and La Clede Ave	BOE	13	\$ 360,060	Physical Plant	Street - Other
Foothill Blvd (12061) and Pierce Street Tunnel	BOE	7	\$ 199,708	Physical Plant	Street - Other
Fuel Management System Upgrade - Phase II	GSD	Citywide	\$ 3,000,000	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
Gage Ave Public Safety Median Improvements - Avalon Blvd to Central Ave	BOE	9	\$ 1,450,000	Physical Plant	Street - Street Improvement
General City Purposes - Open Data and Digital Services	Mayor	Various	\$ 14,450,000	Technology	Major Projects and System Replacements
Glassell Park Child Care Center Facility Renovation	RAP	1	\$ 1,225,000	Municipal Facilities	Recreation and Cultural Facilities
Glencoe Way (2013) Bulkhead	BOE	4	\$ 1,004,000	Physical Plant	Street - Hillside Slope Stability
Glendale Clinton Staircase	BOE	13	\$ 380,000	Physical Plant	Street - Other
Glendale-Hyperion Complex of Bridges (Phase II)	BOE	4, 13	\$ 94,112,628	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
Glenoaks Boulevard (10810) Slope Mitigation	BOE	7	\$ 755,000	Physical Plant	Street - Hillside Slope Stability
Glenoaks Bridge over Burbank - Bridge Railing	BOE	2	\$ 305,082	Physical Plant	Street - Other
Griffith Awning and Golf Shop	RAP, GSD	4	\$ 52,800	Municipal Facilities	Recreation and Cultural Facilities
Griffith Park Crystal Springs Baseball Field	BOE	4	\$ 2,400,000	Municipal Facilities	Recreation and Cultural Facilities
Griffith Park Horticultural Learning Center	BOE	4	\$ 1,650,000	Municipal Facilities	Recreation and Cultural Facilities
Griffith Park Performing Arts Center	BOE, RAP	4	\$ 6,250,000	Municipal Facilities	Recreation and Cultural Facilities
Griffith Park Renovation-All Phases	BOE	4	\$ 10,383,981	Municipal Facilities	Recreation and Cultural Facilities
Guardrail Construction Program	BSS	Citywide	\$ 1,200,000	Physical Plant	Street - Annual Capital Program
Guardrail Repair on Woolsey Canyon Road	BOE	12	\$ 100,000	Physical Plant	Street - Other
Hamilton Ave Widening - Patton Ave and Barbara Street	BOE	15	\$ 2,047,000	Physical Plant	Street - Street Improvement
Hansen Dam	BOE, RAP	7	\$ 12,989,418	Municipal Facilities	Recreation and Cultural Facilities
Hansen Dam Revitalization	BOE	7	\$ 1,000,000	Municipal Facilities	Recreation and Cultural Facilities
Harbor LSD Regional Facility	BOS	15	\$ 2,120,947	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
Harding St. Bridge Rock Slope Protection	BOE	7	\$ 520,000	Physical Plant	Street - Street Improvement
Haynes Green St (Phase 1 Park Only)	BOS	3	\$ 250,000	Physical Plant	Watershed Management - Water Quality
High Priority Sidewalk Gap Closures and Pedestrian Safety Improvements (Various Locations)	BOE	6	\$ 2,200,000	Physical Plant	Street - Street Improvement
High Voltage Conversion Program FY21-22 -Materials	BSL	Various	\$ 1,280,000	Physical Plant	Street Lighting - Deferred Maintenance
Highland Ave. Complete Street	BOE	4, 13	\$ 20,672,000	Physical Plant	Street - Street Improvement
Highland Park Junior Arts Center	BOE	14	\$ 17,800,000	Municipal Facilities	Recreation and Cultural Facilities

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Hollenbeck Park Lake Rehabilitation and Stormwater Management	BOE	14	\$ 30,000,000	Physical Plant	Watershed Management - Water Quality
Hollywood Pedestrian/Transit Crossroads Phase 2	BSS	13	\$ 860,000	Physical Plant	Street - Street Improvement
Hollywood Pedestrian/Transit Crossroads Project	BSS	13	\$ 1,602,000	Physical Plant	Street - Street Improvement
Hollywood Recreation Center Phase II - Modern Gymnasium	BOE	13	\$ 25,547,288	Municipal Facilities	Recreation and Cultural Facilities
Hollywood Sewer Maintenance Yard (AKA Hollywood Sanitation Yard)	BOE	13	\$ 18,447,098	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
Hollywood Walk of Fame Renovation	BOE	13	\$ 81,877,974	Physical Plant	Street - Street Improvement
HSIP Cycle 5 - Pacific Ave. between Windward Ave. & 18th Ave. Street Improvement HSIPL-5006(772)	DOT	11	\$ -	Physical Plant	Street - Street Improvement
HSIP Cycle 6 - Burbank Blvd. from Bakman Ave. to Ensign Ave. Street Improvement HSIPL-5006(790)	DOT	2	\$ -	Physical Plant	Street - Street Improvement
HSIP Cycle 6 - Five (5) New Signals - HSIPL-5006(789)	DOT	4, 5, 14	\$ 1,519,699	Physical Plant	Street - Traffic Signals
HSIP Cycle 6 - Five (5) New Signals in HW and SP - HSIPL-5006(793)	DOT	13, 15	\$ 1,858,067	Physical Plant	Street - Traffic Signals
HSIP Cycle 6 - Olympic Blvd. Pedestrian Crossing Safety Enhancements HSIPL-5006(791)	DOT	14	\$ 1,122,000	Physical Plant	Street - Street Improvement
HSIP Cycle 6 - Project 1 - 5 new signals (Alhambra and Lowell) for locations #52-56	DOT	14	\$ 1,200,000	Physical Plant	Street - Street Improvement
HSIP Cycle 6 - Project 2 - 5 new signals (Anaheim and Bay View) - locations #40-44	DOT	15	\$ 1,200,000	Physical Plant	Street - Street Improvement
HSIP Cycle 6 - Project 3 - RRFB at 46 Locations CW for locations #1-39	DOT	Various	\$ 1,433,600	Physical Plant	Street - Street Improvement
HSIP Cycle 6 - Project 4 - RRFB #45-51 Traffic Signal Modifications at 7 locations in SFV	DOT	Various	\$ 3,748,400	Physical Plant	Street - Street Improvement
HSIP Cycle 6 - RRFB and New Traffic Signals at 27 Locations Project 3	DOT	Various	\$ 4,188,557	Physical Plant	Street - Traffic Signals
HSIP Cycle 6 - Traffic Signal Modifications at Seven (7) Locations in SFV - HSIPL-5006(788)	DOT	Various	\$ 2,210,458	Physical Plant	Street - Traffic Signals
HSIP Cycle 7 - Crenshaw Blvd. from Florence to 79th HSIPL-5006(845)	BOE	8	\$ 3,000,000	Physical Plant	Street - Street Improvement
HSIP Cycle 7 - Great St. Crenshaw Blvd Improvements - Florence and 79th Street	BOE	8	\$ 4,496,900	Physical Plant	Street - Street Improvement
HSIP Cycle 7 - Left Turn Phasing - 17 locations citywide HSIPL-5006(844)	DOT	Various	\$ 4,496,900	Physical Plant	Street - Traffic Signals
HSIP Cycle 7 - RRFB Ramps and Median Islands - 28 locations HSIPL-5006(843)	DOT	Various	\$ 4,140,800	Physical Plant	Street - Street Improvement
HSIP Cycle 8 - Left Turn Signal Modification and Median Islands - 19 locations HSIPL-5006(868)	DOT	Various	\$ 5,836,100	Physical Plant	Street - Street Improvement
HSIP Cycle 8 - Left Turn Signal Modification and Median Islands (15 locations)	DOT	Various	\$ 1,200,000	Physical Plant	Street - Street Improvement
HSIP Cycle 8 - New Signal Access Ramps (10 Intersections)	DOT	Various	\$ 1,500,000	Physical Plant	Street - Street Improvement
HSIP Cycle 8 - New Signals - HSIPL-5006(867)	DOT	Various	\$ 5,284,000	Physical Plant	Street - Traffic Signals
HSIP Cycle 9 - Guardrail Upgrades	BSS	Citywide	\$ 1,000,000	Physical Plant	Street - Other
Hubbard/Dronfield Sidewalk Improvement	BOE	7	\$ 620,000	Physical Plant	Street - Street Improvement
Human Resources and Payroll Project	ITA	Various	\$ 71,331,505	Technology	Major Projects and System Replacements
HWRP 1-MILE Chamber Pumping Plant Station	BOS	11	\$ 3,502,000	Physical Plant	Clean Water
HWRP Advanced Water Purification Facility LAWA	BOS	11	\$ 92,887,982	Physical Plant	Clean Water
HWRP Advanced Water Purification Facility Membrane Bioreactor Pilot	BOS	11	\$ 18,010,000	Physical Plant	Clean Water
HWRP Bioenergy Facility Modification	BOS	11	\$ 4,532,000	Physical Plant	Clean Water
HWRP Biosolids Truck Loading Facility Fan and Ducting Installation	BOS	11	\$ 1,550,000	Physical Plant	Clean Water
HWRP Biosolids Truck Loading Facility Fan and Ducting Procurement	BOS	11	\$ 750,000	Physical Plant	Clean Water
HWRP Capital Equipment Replacement Program	BOS	11	\$ 99,804,348	Physical Plant	Clean Water
HWRP Capital Utility Replacement Program	BOS	11	\$ 6,840,000	Physical Plant	Clean Water
HWRP Clean Water Control System Replacement	BOS	11	\$ 38,852,014	Physical Plant	Clean Water
HWRP Cryogenic Facility Cold Box 1 and 2 Improvements	BOS	11	\$ 2,750,000	Physical Plant	Clean Water
HWRP Digester Battery E Improvements	BOS	11	\$ 15,658,000	Physical Plant	Clean Water
HWRP Digester Distribution Pump System Upgrade	BOS	11	\$ 83,128,000	Physical Plant	Clean Water
HWRP Dilute Polymer System Improvements	BOS	11	\$ 11,110,000	Physical Plant	Clean Water
HWRP Effluent Pumping Plant Pump No. 4 & Pump No. 5 Upgrades	BOS	11	\$ 99,000	Physical Plant	Clean Water
HWRP Fence Line Emissions Monitoring System	BOS	11	\$ 673,500	Physical Plant	Clean Water
HWRP Ferric Chloride Facility Replacement	BOS	11	\$ 2,707,474	Physical Plant	Clean Water
HWRP Gas Mixing System Demonstration	BOS	11	\$ 1,760,000	Physical Plant	Clean Water
HWRP Headworks Fire Sprinkler Replacement	BOS	11	\$ 2,588,686	Physical Plant	Clean Water
HWRP Headworks Odor Control Upgrade	BOS	11	\$ 12,114,000	Physical Plant	Clean Water
HWRP Headworks Bar Screen DCS Integration	BOS	11	\$ 1,535,000	Physical Plant	Clean Water
HWRP Headworks Overflow Bypass Improvements	BOS	11	\$ 10,094,000	Physical Plant	Clean Water
HWRP Headworks Truck Loading Area Improvements	BOS	11	\$ 3,000,000	Physical Plant	Clean Water

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
HWRP HIR Emergency Division Maintenance Annex Facility Rehabilitation	BOS	11	\$ 1,500,000	Physical Plant	Clean Water
HWRP Intermediate Pumping Station Odor Control Improvements	BOS	11	\$ 7,849,013	Physical Plant	Clean Water
HWRP Overflow Bypass Gate Replacement	BOS	11	\$ 1,122,000	Physical Plant	Clean Water
HWRP Perimeter Road East of Primary Batteries Washout Rehabilitation	BOS	11	\$ 150,000	Physical Plant	Clean Water
HWRP Perimeter Road Improvements	BOS	11	\$ 6,786,150	Physical Plant	Clean Water
HWRP Primary Influent Gates Replacements	BOS	11	\$ 1,012,638	Physical Plant	Clean Water
HWRP Primary Tank Skimmer Improvement	BOS	11	\$ 9,435,552	Physical Plant	Clean Water
HWRP Primary Tanks B0, B5, and C0 Upgrades	BOS	11	\$ 9,696,548	Physical Plant	Clean Water
HWRP Reactor Tanks Storage Conversion	BOS	11	\$ 15,154,000	Physical Plant	Clean Water
HWRP Secondary Clarifier Modification 1-5 Upgrade	BOS	11	\$ 22,949,900	Physical Plant	Clean Water
HWRP Stormwater Discharge Piping Separation	BOS	11	\$ 13,220,000	Physical Plant	Clean Water
HWRP Vulnerability Mitigation Program	BOS	11	\$ 193,000,000	Physical Plant	Clean Water
I-110 Grand Av - Flower Av Revitalization, Express Lanes Toll Grant Project	BOE	8, 9	\$ 1,581,000	Physical Plant	Street - Transportation
Imperial Highway Bike Lanes - LAF1520	DOT, BSS	11	\$ 2,322,000	Physical Plant	Street - Transportation
Installation of Video Surveillance Notification Systems at 7th Street Maintenance Facility and 12201 Sherman Way Yard	GSD	2, 14	\$ 456,620	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
Intersection Improvement Unit 16 STM/STP Vision Zero Improvements	BSL	Various	\$ 480,000	Physical Plant	Street Lighting - Street Lighting
Inwood Drive (13375) Retaining Wall	BOE	4	\$ 765,000	Physical Plant	Street - Hillside Slope Stability
Jesse Owen Mini Park Improvements	RAP	6	\$ 1,324,000	Municipal Facilities	Recreation and Cultural Facilities
Joy Picus Child Development Center Water Intrusion	GSD	14	\$ 1,200,000	Municipal Facilities	Office Development and Capital Program
Junipero Serra Branch Library	BOE	9	\$ 111,700	Municipal Facilities	Recreation and Cultural Facilities
Kinney Place (3611) Bulkhead	BOE	1	\$ 1,528,000	Physical Plant	Street - Hillside Slope Stability
Kinney Street Improvements between Crestmoore Pl. and Lavell Dr.	BOE	1	\$ 2,600,000	Physical Plant	Street - Street Improvement
Koreatown Gateway Project	BOE	10	\$ 3,635,621	Physical Plant	Street - Other
L.A. River Bike Path - Headwaters Section (Construction funded by ATP) - LAF5518	DOT, BSS	3	\$ 6,136,000	Physical Plant	Street - Transportation
L.A. River Bike Path - Phase IV Construction - LAF5518	DOT, BSS	4	\$ 7,243,630	Physical Plant	Street - Transportation
La Brea Ave. Complete Street	BOE	10	\$ 18,345,900	Physical Plant	Street - Street Improvement
La Cienega Green Street	BOS	11	\$ 2,791,028	Physical Plant	Watershed Management - Water Quality
LA River Arroyo Seco Low-Flow Diversion (Hermon Dog Park, Low-Flow Diversion No. 2, AS-21)	BOS	14	\$ 4,510,058	Physical Plant	Watershed Management - Water Quality
LA River Arroyo Seco Low-Flow Diversion (Sycamore Grove Park, Low-Flow Diversion No. 1, AS-15)	BOS	1	\$ 3,064,807	Physical Plant	Watershed Management - Water Quality
LA River Low Flow Diversion (Compton Creek, Low-Flow Diversion)	BOS	8	\$ 4,834,180	Physical Plant	Watershed Management - Water Quality
LA River Low-Flow Diversion (2nd St. and Santa Fe, Low-Flow Diversion No. 3, R2-02)	BOS	14	\$ 5,479,480	Physical Plant	Watershed Management - Water Quality
LA River Low-Flow Diversion (Mission, Low-Flow Diversion No. 2, R2-G)	BOS	14	\$ 6,228,066	Physical Plant	Watershed Management - Water Quality
LA River Low-Flow Diversion (Palmetto, Low-Flow Diversion No. 1, R2-J)	BOS	14	\$ 5,825,675	Physical Plant	Watershed Management - Water Quality
LA River Water Wheel	BOS	1	\$ 50,000,000	Physical Plant	Watershed Management - Water Quality
LA River Way-San Fernando Valley Completion Project	BOE	2,3,4,5,6	\$ 5,289,000	Physical Plant	Street - Transportation
LA River Way-San Fernando Valley Completion Project (Balboa Blvd - Zoo Drive) [Segments 3-9]	BOE	2, 4, 6	\$ 121,175,509	Physical Plant	Street - Transportation
LA River Way-San Fernando Valley Completion Project (Vanalden to Balboa) [Segments 1-2]	BOE	3, 5, 6	\$ 40,150,000	Physical Plant	Street - Transportation
Laboratory Equipment Procurement	BOS	6,11,14,15	\$ 2,735,829	Physical Plant	Clean Water
LACC ADA Remediation	CTD	9	\$ 2,000,000	Municipal Facilities	Los Angeles Convention Center
LACC Building Automation System Upgrade	CTD	9	\$ 8,750,000	Municipal Facilities	Los Angeles Convention Center
LACC Campus Lighting Control Upgrades	CTD	9	\$ 800,000	Municipal Facilities	Los Angeles Convention Center
LACC Carbon Monoxide Sensors	CTD	9	\$ 75,000	Municipal Facilities	Los Angeles Convention Center
LACC Chiller Replacement	CTD	9	\$ 8,400,000	Municipal Facilities	Los Angeles Convention Center
LACC Elevator Upgrades	CTD	9	\$ 5,940,000	Municipal Facilities	Los Angeles Convention Center
LACC Escalator and elevator repair/modernization program	CTD	9	\$ 1,800,000	Municipal Facilities	Los Angeles Convention Center
LACC Escalator Replacement	CTD	9	\$ 6,575,000	Municipal Facilities	Los Angeles Convention Center
LACC Exterior Sign LED Retrofit	CTD	9	\$ 175,000	Municipal Facilities	Los Angeles Convention Center
LACC Fire Pump Controls Upgrade	CTD	9	\$ 135,000	Municipal Facilities	Los Angeles Convention Center
LACC Food Service Renovations and Additions	CTD	9	\$ 1,800,000	Municipal Facilities	Los Angeles Convention Center
LACC Generator Controls Upgrade	CTD	9	\$ 150,000	Municipal Facilities	Los Angeles Convention Center

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
LACC Gilbert Lindsey Plaza Demolition and Resurfacing	CTD	9	\$ -	Municipal Facilities	Los Angeles Convention Center
LACC HVAC Boiler Pump Motor Replacement	CTD	9	\$ 130,000	Municipal Facilities	Los Angeles Convention Center
LACC Mechanical test panel (reallocated from West Hall Elevator)	CTD	9	\$ 593,000	Municipal Facilities	Los Angeles Convention Center
LACC Metal Roof (Phase I)	CTD	9	\$ 45,000	Municipal Facilities	Los Angeles Convention Center
LACC Room Lighting Dimming Control System Upgrade	CTD	9	\$ 787,000	Municipal Facilities	Los Angeles Convention Center
LACC Security Access Controls	CTD	9	\$ 605,000	Municipal Facilities	Los Angeles Convention Center
LACC Security Surveillance System	CTD	9	\$ 3,471,000	Municipal Facilities	Los Angeles Convention Center
LACC Sliding Door Upgrades	CTD	9	\$ 180,000	Municipal Facilities	Los Angeles Convention Center
LACC Supply and Return Motor Replacement	CTD	9	\$ 2,700,000	Municipal Facilities	Los Angeles Convention Center
LACC Waterproofing Upgrades Phase II	CTD	9	\$ 4,000,000	Municipal Facilities	Los Angeles Convention Center
LACC West Hall Airwall Replacement	CTD	9	\$ 1,024,000	Municipal Facilities	Los Angeles Convention Center
LACC West Hall Walk-in Coolers Replacement and Refurbishment	CTD	9	\$ 534,000	Municipal Facilities	Los Angeles Convention Center
LAG Advanced Water Purification Facility Demonstration Facility	BOS	13	\$ 36,446,000	Physical Plant	Clean Water
LAG Blower Air Cleanup System	BOS	13	\$ 9,476,000	Physical Plant	Clean Water
LAG Capital Equipment Replacement Program	BOS	13	\$ 2,936,000	Physical Plant	Clean Water
LAG Chlorine Analyzer Valve Replacement	BOS	13	\$ 92,000	Physical Plant	Clean Water
LAG Chlorine Contact Tank Improvements	BOS	13	\$ 4,000,000	Physical Plant	Clean Water
LAG Personnel Building	BOS	13	\$ 34,280,000	Physical Plant	Clean Water
LAG Preliminary Treatment Improvements	BOS	13	\$ 10,271,000	Physical Plant	Clean Water
LAG Primary Effluent Equalization Storage Improvements	BOS	13	\$ 65,099,000	Physical Plant	Clean Water
LAG Primary Settling System Rehabilitation	BOS	13	\$ 10,900,000	Physical Plant	Clean Water
LAG Secondary Aeration Tank Rehabilitation	BOS	13	\$ 8,094,667	Physical Plant	Clean Water
LAG Stormwater First Flush Collection	BOS	13	\$ 1,100,000	Physical Plant	Clean Water
LAG Substation Advanced Water Purification Demonstration Facility	BOS	13	\$ 7,571,000	Physical Plant	Clean Water
LANI - Byzantine Latino Quarters - LAE1933	DOT	1	\$ 450,000	Physical Plant	Street - Street Improvement
LANI - Evergreen Park Street Enhancement - LAF3640	DOT	14	\$ 1,076,023	Physical Plant	Street - Street Improvement
LANI - Koreatown - HPLUL-5006(642)	DOT	10	\$ 246,978	Physical Plant	Street - Other
LANI - West Boulevard Community Linkages Project - LAF7622	DOT	8	\$ 1,324,681	Physical Plant	Street - Street Improvement
LANI - Westlake Transit Improvement Project - DEMOL-5006(919)	DOT	1	\$ 499,915	Physical Plant	Street - Other
LANI Santa Monica	BSS	13	\$ 1,433,575	Physical Plant	Street - Street Improvement
LANI West Blvd Community Linkages	DOT	8	\$ 4,091,000	Physical Plant	Street - Street Improvement
Lankershim Art Center Improvements and Habitability Repairs	BOE	2	\$ 4,000,000	Municipal Facilities	Recreation and Cultural Facilities
Lankershim Arts Center Renovation	RAP, BOE, DCA, CFD	2	\$ 600,000	Municipal Facilities	Recreation and Cultural Facilities
Lankershim Blvd. Local Area Urban Flow Management Network Project	BOS	6,2	\$ 25,696,900	Physical Plant	Watershed Management - Water Quality
Lankershim Boulevard Improvement Project	BOE	2	\$ 1,662,221	Physical Plant	Street - Street Improvement
Lankershim Plaza Improvements	BSS	2	\$ 250,000	Physical Plant	Street - Other
Las Palmas Senior Center	BOE	13	\$ 5,165,000	Municipal Facilities	Recreation and Cultural Facilities
LASAN Security System	BOS	4,6,11,15	\$ 2,727,333	Physical Plant	Clean Water
Lassen Street and Owensmouth	BOE	10	\$ 103,474	Physical Plant	Street - Street Improvement
LATAx Cloud Migration and Technology Enhancements	FIN	Various	\$ 1,000,000	Technology	Citywide Infrastructure
LATAx Replacement	FIN	Various	\$ 20,000,000	Technology	Citywide Infrastructure
Lazy J Park	BOE	12	\$ 1,000,000	Municipal Facilities	Recreation and Cultural Facilities
LED Street Light Retrofit-Upgrade Phase I	BSL	Various	\$ 4,000,000	Physical Plant	Street Lighting - Street Lighting
Lincoln Heights Library Stairway Platform	BOE	1	\$ 46,215	Municipal Facilities	Recreation and Cultural Facilities
Lincoln Park Neighborhood Green Street Network	BOS	1	\$ 20,234,580	Physical Plant	Watershed Management - Water Quality
Lincoln Park Pool	BOE, RAP	1	\$ 11,476,843	Municipal Facilities	Recreation and Cultural Facilities
Little Armenian Gateway	BOE	13	\$ 350,000	Municipal Facilities	Recreation and Cultural Facilities
Live Oak Drive (2364) Bulkhead	BOE	4	\$ 300,000	Physical Plant	Street - Hillside Slope Stability
Los Angeles Fire Department Voice Radio System Upgrade	FIRE	Various	\$ 10,400,000	Technology	Major Projects and System Replacements
Los Angeles Police Department and Los Angeles Fire Department Radio Infrastructure Repairs	ITA	Various	\$ 32,566,000	Technology	Major Projects and System Replacements

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Los Angeles River Bike Path Repair near Ferraro Fields	BOE	4, 13	\$ 4,500,000	Physical Plant	Street - Other
Los Angeles River Ecosystem Restoration Project Pre-Design	BOE	1	\$ 21,135,000	Municipal Facilities	Recreation and Cultural Facilities
Los Angeles Riverfront Park Phase III (Orange Line to Balboa)	BOE	3, 5, 6	\$ 5,432,980	Municipal Facilities	Recreation and Cultural Facilities
MacArthur Lake Rehabilitation Project	BOS	1	\$ 33,475,000	Physical Plant	Watershed Management - Water Quality
Macarthur Park	BOE, RAP	1	\$ 2,600,959	Municipal Facilities	Recreation and Cultural Facilities
Macarthur Park Lake	BOE	1	\$ 2,100,000	Municipal Facilities	Recreation and Cultural Facilities
Machado Lake Ecosystem HRMMP	BOE	15	\$ 1,065,238	Physical Plant	Watershed Management - Other
Machado Lake Optimization	BOS	15	\$ 4,180,000	Physical Plant	Watershed Management - Other
Machado Lake Pipe Eastern Reach	BOS	15	\$ 20,400,000	Physical Plant	Clean Water
Maclay Street Reconfiguration	BOE	7	\$ 1,700,000	Physical Plant	Street - Street Improvement
Madrid Theatre	BOE	3	\$ 13,800,322	Municipal Facilities	Recreation and Cultural Facilities
Magnolia Blvd (North) - Cahuenga Blvd to Vineland Ave	BOE	2	\$ 9,846,537	Physical Plant	Street - Street Improvement
Magnolia Blvd Storm Drain Extension	BOS	2	\$ 1,444,000	Physical Plant	Watershed Management - Flood Control
Main Street Bus Stop and Pedestrian Improvement - CML-5006(714)	DOT	14	\$ 1,856,000	Physical Plant	Street - Transportation
Main/Spring Forward Bike Lane Access Ramps (3 Intersections)	DOT	14	\$ 240,000	Physical Plant	Street - Street Improvement
Maintenance Hole Resetting	BOS	Citywide	\$ 26,191,306	Physical Plant	Clean Water
Manchester Junior Arts Center	BOE, DCA	8	\$ 6,497,400	Municipal Facilities	Recreation and Cultural Facilities
Manchester Urban Homes Green Alley	BOE	8	\$ 2,300,000	Municipal Facilities	Other
Mannix Drive (8230 and 8275) Bulkhead Replacements	BOE	4	\$ 2,037,000	Physical Plant	Street - Hillside Slope Stability
Mar Vista Pool and Bathhouse Replacement	RAP, BOE	11	\$ 15,100,000	Municipal Facilities	Recreation and Cultural Facilities
Martin Luther King Blvd. Median Landscape Plan	BSS	10	\$ 10,800,000	Physical Plant	Street - Street Improvement
Mason Child Care Center Facility Renovation	RAP	12	\$ 1,102,500	Municipal Facilities	Recreation and Cultural Facilities
MAT Cycle 1: Avalon / Martin Luther King / Gage Corridor	DOT	9	\$ 8,000,000	Physical Plant	Street - Transportation
MAT Cycle 1: Culver City Expo Line Station	DOT	11	\$ 5,000,000	Physical Plant	Street - Transportation
Maxella Ave. at Lincoln Bl. Sidewalk Improvement	BOE	11	\$ 532,000	Physical Plant	Street - Street Improvement
Maya Corridor Streetscape	BSS	1	\$ 4,283,701	Physical Plant	Street - Street Improvement
Median Island Maintenance	BSS	Various	\$ 16,000,000	Physical Plant	Street - Deferred Maintenance
Medina Road (4956, 5166, 5259) Bulkhead Replacement	BOE	3	\$ 1,827,000	Physical Plant	Street - Hillside Slope Stability
Melrose Ave - Fairfax Ave. to Highland Ave. Pedestrian Improvements	BSS	5	\$ 3,905,713	Physical Plant	Street - Transportation
MEND Building Improvements and Rehabilitation	BOE, GSD	7	\$ 7,702,218	Municipal Facilities	Office Development and Capital Program
Menlo Ave / MLK Vermont Expo Station Ped Improvements - LAF3647	DOT	9	\$ 3,302,350	Physical Plant	Street - Street Improvement
Mid City - Low Stress Bicycle Enhancement Corridors - LAF9520	DOT	4, 5	\$ 2,290,394	Physical Plant	Street - Street Improvement
Mission & Jesse Green Parking Lot	BOS	14	\$ 250,000	Physical Plant	Watershed Management - Water Quality
Mission Mile: Sepulveda Visioning for a Safe and Active Community	BSS	7	\$ 49,900,000	Physical Plant	Street - Street Improvement
MLK Vermont Expo Station Access Ramps (3 Intersections)	BOE	Various	\$ 240,000	Physical Plant	Street - Street Improvement
Montana Avenue and Allesandro Street	BOE	13	\$ 1,014,555	Physical Plant	Street - Street Improvement
Montecito Drive to Latrobe Street Storm Drain	BOS	1	\$ 2,268,950	Physical Plant	Watershed Management - Flood Control
Mt. Washington Drive (730) Bulkhead	BOE	1	\$ 459,000	Physical Plant	Street - Hillside Slope Stability
Mulholland Drive (15253) Slope Repair - LADWP	BOE	4	\$ 700,000	Physical Plant	Street - Hillside Slope Stability
Mulholland Drive (23201) Bulkhead	BOE	3	\$ 271,000	Physical Plant	Street - Hillside Slope Stability
Mulholland Drive (7863-7877) Bulkhead	BOE	2	\$ 1,463,000	Physical Plant	Street - Hillside Slope Stability
Mulholland Drive at Bowmont Dr Bulkhead	BOE	2	\$ 346,000	Physical Plant	Street - Hillside Slope Stability
Mulholland Drive E/O Bowmont Drive Bulkheads	BOE	2 4	\$ 592,000	Physical Plant	Street - Hillside Slope Stability
Municipal Buildings Energy and Water Management and Conservation	GSD	Citywide	\$ 16,216,000	Municipal Facilities	Office Development and Capital Program
MyLA311 System Replacement	ITA	Various	\$ 10,460,000	Technology	Major Projects and System Replacements
N. Wilcox (1718 N) Settlement Repair	BOE	13	\$ 330,000	Physical Plant	Street - Street Improvement
National Blvd Sidewalk between Clarington and Jasmine	BOE	5	\$ 1,455,000	Physical Plant	Street - Street Improvement
New Seventh Street Body Shop (Phase I and II)	GSD	14	\$ 15,658,264	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
Nordica Drive (930-934) Bulkhead	BOE	1	\$ 527,000	Physical Plant	Street - Hillside Slope Stability
Normandale Recreation Center	BOE	15	\$ 2,107,912	Municipal Facilities	Recreation and Cultural Facilities

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Normandie Beautiful Streetscape	BSS	8	\$ 1,050,000	Physical Plant	Street - Street Improvement
North Central Animal Shelter Kennel Repair/Renovation	BOE, LAAS	1	\$ 2,500,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
North Hollywood Park	BOE	2	\$ 1,500,000	Municipal Facilities	Recreation and Cultural Facilities
North Hollywood Sewer Maintenance Yard	BOE	2	\$ 18,945,930	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
North Marianna Design	BOE	14	\$ 3,000,000	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
North Marianna Yards and Shops Acquisition	GSD	14	\$ 12,950,000	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
North Outfall Sewer Rehabilitation Unit 26 Forman Ave & Olive Ave	BOS	4	\$ 11,478,000	Physical Plant	Clean Water
North Outfall Sewer Rehabilitation Unit 27 Vineland Ave to Forman Ave	BOS	2,4	\$ 13,775,000	Physical Plant	Clean Water
North Valley (Sunland Tujunga) City Hall Renovation	BOE	7	\$ 4,850,000	Municipal Facilities	Office Development and Capital Program
Northeast LA Active Transportation & Transit Connectivity Enhancements	BSS	14	\$ 5,000,000	Physical Plant	Street - Transportation
Northeast Valley Traffic and Mobility (4 intersections)	BOE	7	\$ 741,000	Physical Plant	Street - Street Improvement
NOS Rehabilitation Program	BOS	1,2,4,8,9,13,14	\$ 218,012,842	Physical Plant	Clean Water
NOS Rehabilitation U-10 101 to Cardinal	BOS	14	\$ 35,195,220	Physical Plant	Clean Water
NOS Rehabilitation U-11 Humbolt St. to Cardin	BOS	1,14	\$ 32,714,861	Physical Plant	Clean Water
NOS Rehabilitation U-14 Marsh St. Forney	BOS	13	\$ 19,417,500	Physical Plant	Clean Water
NOS Rehabilitation U-15 Petite Ct. to Marsh St.	BOS	13	\$ 28,319,923	Physical Plant	Clean Water
NOS Rehabilitation U-16 Rigali and Finch	BOS	13	\$ 34,883,941	Physical Plant	Clean Water
NOS Rehabilitation U-17 Color to Regali	BOS	13	\$ 21,191,059	Physical Plant	Clean Water
NOS Rehabilitation U-29 Beck Ave. to Colfax Ave.	BOS	2	\$ 14,635,072	Physical Plant	Clean Water
NOS Rehabilitation U-30 Colfax Whitsett	BOS	2	\$ 13,256,000	Physical Plant	Clean Water
NOS Rehabilitation U-35 Noble Ave. to Cedros Ave.	BOS	4	\$ 17,480,000	Physical Plant	Clean Water
Oakdell Road (3180) Bulkhead and Sidewalk Repair	BOE	2	\$ 300,000	Physical Plant	Street - Hillside Slope Stability
Oakfield Drive (4039) Bulkhead	BOE	4	\$ 477,000	Physical Plant	Street - Hillside Slope Stability
Oakwood Junior Arts Center	BOE	11	\$ 4,000,000	Municipal Facilities	Recreation and Cultural Facilities
Obsolete Network Equipment Replacement	ITA	Various	\$ 79,000,000	Technology	Citywide Infrastructure
Odor Control Ballona Scrubber Facility Upgrade	BOS	11	\$ 2,111,000	Physical Plant	Clean Water
Odor Control Dacotah Scrubber Facility Upgrade	BOS	14	\$ 1,664,000	Physical Plant	Clean Water
Odor Control Humbolt Scrubber Facility Upgrade	BOS	1	\$ 3,197,000	Physical Plant	Clean Water
Odor Control Radford Scrubber Facility Upgrade	BOS	2	\$ 1,786,400	Physical Plant	Clean Water
Odor Control Richmond Scrubber Facility Upgrade	BOS	14	\$ 2,543,200	Physical Plant	Clean Water
Old Arlington (Washington Irving) Library	BOE	10	\$ 11,690,000	Municipal Facilities	Recreation and Cultural Facilities
Olympic Blvd. and Mateo Street Improvement - LAF1205	DOT, BOE	14	\$ 7,114,308	Physical Plant	Street - Street Improvement
Olympic Blvd. from Lake St. to Western Ave. CIP/STP	BSL	1, 10	\$ 3,500,000	Physical Plant	Street Lighting - Street Lighting
Olympic Legacy Street Improvement Plan	BSS	--	\$ 609,000	Physical Plant	Street - Other
One Percent for the Arts	CAO	Various	\$ 2,321,004	Municipal Facilities	Other
Operations Valley Bureau Facility Package (AKA Fire Station No. 39 Improvements)	BOE, FIRE	6	\$ 4,459,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Optimization (Proposition O Projects)	BOS	Various	\$ 2,416,000	Physical Plant	Watershed Management - Other
Orange Line Extension-Sherman Way Station Pedestrian Improvement	BSS	3	\$ 1,441,000	Physical Plant	Street - Street Improvement
Oro Vista Local Area Flow Management Project	BOS	7	\$ 10,590,600	Physical Plant	Watershed Management - Water Quality
Osborne/Laurel Canyon Left Turn Signal	DOT	7	\$ 185,000	Physical Plant	Street - Traffic Signals
Overhead Doors, Automatic Gates, and Awnings	GSD	Citywide	\$ 3,000,000	Municipal Facilities	Deferred Maintenance
Pacific Palisades Branch Library Fire Damage Repair	BOE	11	\$ 645,295	Municipal Facilities	Office Development and Capital Program
Pacific View Drive (7260-7280 & 7332)	BOE	4	\$ 1,156,624	Physical Plant	Street - Street Improvement
Pacific View Trail (2849) Retaining Wall Replacement	BOE	4	\$ 749,000	Physical Plant	Street - Hillside Slope Stability
Paint and Sign Maintenance	BSS	Citywide	\$ 23,898,116	Physical Plant	Street - Deferred Maintenance
Parking Lot 2 and 7 Redesign	GSD	14	\$ 1,990,000	Municipal Facilities	Other
Parthenia St and Sepulveda Blvd Streetscape Improvements	BSS	6	\$ 2,000,000	Physical Plant	Street - Street Improvement
Paseo Del Mar (White Point) Permanent Restoration	BOE	15	\$ 29,000,000	Physical Plant	Street - Hillside Slope Stability
Paseo Miramar (361-431)	BOE	11	\$ 402,670	Physical Plant	Street - Other
Paseo Miramar (767)	BOE	11	\$ 291,000	Physical Plant	Street - Street Improvement

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Pavement Preservation - Access Ramps	BSS,BOE	Citywide	\$ 48,395,545	Physical Plant	Street - Annual Capital Program
Pavement Preservation Program	BSS	Citywide	\$ 944,688,970	Physical Plant	Street - Annual Capital Program
Pedestrian Lights and Safety Improvements Including Flashing Beacons, Crosswalks, Speed Feedback Signs, and Other Projects	DOT	Citywide	\$ 5,000,000	Physical Plant	Street - Traffic Signals
Pedestrian Plan/Program	DOT	Citywide	\$ 16,886,500	Physical Plant	Street - Annual Capital Program
Pedestrian Tunnel Closure (CD 9)	BOE	9	\$ 1,100,000	Physical Plant	Street - Other
Pedestrian Tunnel Closure (CD 4)	BOE	4	\$ 200,000	Physical Plant	Street - Other
Pedestrian Tunnel Closure at W. 111 Street and S. Figueroa Street	BOE	8	\$ 265,000	Physical Plant	Street - Other
Pedestrian Tunnel Closures (CD 13)	BOE	13	\$ 250,000	Physical Plant	Street - Other
Penmar Park Water Quality Improvements Phase III	BOS	11	\$ 6,041,451	Physical Plant	Watershed Management - Water Quality
Pio Pico Library Pocket Park and Underground Parking	BOE	10	\$ 26,216,482	Municipal Facilities	Recreation and Cultural Facilities
Planned Upgrade Replacment Program	BOS	Citywide	\$ 216,082,247	Physical Plant	Clean Water
Plummer/Natick Crosswalk	DOT	7	\$ 250,000	Physical Plant	Street - Traffic Signals
Poinsettia Recreation Center	BOE	5	\$ 2,318,011	Municipal Facilities	Recreation and Cultural Facilities
Police Evidence Warehouse	BOE	14	\$ 28,200,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Police Evidence Warehouse Operating Equipment	POL	14	\$ 1,500,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Police Motor Transport Division Solar Array	BOE	14	\$ 4,800,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Potrero Canyon Bridge over PCH	BOE	11	\$ 16,000,000	Physical Plant	Street - Other
Potrero Canyon Park Landscaping	BOE	11	\$ 13,334,208	Municipal Facilities	Recreation and Cultural Facilities
PP602 Union Pacific Rehabilitation	BOS	14	\$ 7,086,650	Physical Plant	Clean Water
Public Right-of-Way Low Impact Development	BOE	Various	\$ 1,000,000	Physical Plant	Watershed Management - Water Quality
Public Safety Facilities - Animal Services	GSD, LAAS	Citywide	\$ 3,450,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Public Safety Facilities - Fire	GSD, FIRE	Citywide	\$ 4,230,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Public Safety Facilities - Police	GSD, POL	Citywide	\$ 4,230,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Public Safety Facilities - Police Administration Building	GSD, POL	14	\$ 1,680,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Public Works Building Broadway Garage and Central Plant Maintenance	GSD	14	\$ 632,938	Municipal Facilities	Office Development and Capital Program
Public Works, Street Lighting - Asset Management System	BSL	Various	\$ 1,000,000	Technology	Major Projects and System Replacements
Pumping Plant 646 Venice Generators Replacement	BOS	11	\$ 5,038,635	Physical Plant	Clean Water
Pumping Plant 669 Harris Pl. Rehabilitaiton	BOS	15	\$ 9,194,000	Physical Plant	Clean Water
Pumping Plant Clean Water Control System Integration - Group A	BOS	ALL	\$ 4,619,808	Physical Plant	Clean Water
Pumping Plant Clean Water Control System Integration - Group C	BOS	ALL	\$ 5,027,688	Physical Plant	Clean Water
Pumping Plant Clean-Water Control System Integration - Group B	BOS	Citywide	\$ 5,027,688	Physical Plant	Clean Water
Pumping Plant Climate Risk and Resilience Improvements	BOS	3,5,11,15	\$ 602,084	Physical Plant	Clean Water
Pumping Plant CW 10-Year Rehabilitation Plan	BOS	3,4,10,11,15	\$ 103,709,207	Physical Plant	Clean Water
Pumping Plants Venice Dual Force Main	BOS	11	\$ 102,099,782	Physical Plant	Clean Water
Quail Drive (680) Retaining Wall Replacement	BOE	1	\$ 443,000	Physical Plant	Street - Hillside Slope Stability
Quincy Jones Green Alley Network	BOS	9	\$ 2,560,000	Physical Plant	Watershed Management - Water Quality
Radford Ave. over LA River Bridge Repairs	BOE	2	\$ 2,250,000	Physical Plant	Street - Other
Rancho Cienega Sports Complex	BOE	10	\$ 39,954,499	Municipal Facilities	Recreation and Cultural Facilities
Regional Procurement Portal	ITA, CPO	Various	\$ 9,446,256	Technology	Major Projects and System Replacements
Reimagine Ventura Blvd - Phase 2	BOE	3	\$ 400,000	Physical Plant	Street - Street Improvement
Reimagine Ventura Blvd Streetscape Improvement	BOE	3	\$ 2,463,068	Physical Plant	Street - Street Improvement
Replacement of Code Enforcement Inception System (CEIS)	LADBS	Various	\$ 3,680,000	Technology	Major Projects and System Replacements
Reseda Blvd. Alley Green Streets	BOS	12	\$ 2,450,000	Physical Plant	Watershed Management - Water Quality
Reseda Complete Street	BOE	3, 12	\$ 28,973,451	Physical Plant	Street - Street Improvement
Reseda Park Triangle	RAP, BOE	3	\$ 2,500,000	Municipal Facilities	Recreation and Cultural Facilities
Reseda River Loop Greenway (Aliso Phase II)	BOS	3	\$ 4,650,000	Physical Plant	Watershed Management - Flood Control
Reseda Sewer Maintenance Yard	BOE	3	\$ 23,836,532	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
Reseda Skate Facility	BOE	3	\$ 27,805,002	Municipal Facilities	Recreation and Cultural Facilities
Reseda Theater Roof Rehabilitation	GSD	3	\$ 450,000	Municipal Facilities	Recreation and Cultural Facilities
Reservoir Street (1921 W.) Bulkhead Replacement	BOE	13	\$ 1,891,000	Physical Plant	Street - Hillside Slope Stability

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Ricardo Lizarraga Elementary School	BSS	9	\$ 910,000	Physical Plant	Street - Street Improvement
Rim of the Valley Trails	BOE	Various	\$ 5,000,000	Municipal Facilities	Recreation and Cultural Facilities
Robertson Recreation Center	BOE	5	\$ 9,958,792	Municipal Facilities	Recreation and Cultural Facilities
Rockledge Road (2120) Retaining Wall Replacement	BOE	4	\$ 333,000	Physical Plant	Street - Hillside Slope Stability
Roger Jessup Recreation Center	BOE	7	\$ 7,021,000	Municipal Facilities	Recreation and Cultural Facilities
Rory M. Shaw Wetlands Park	County of LA	6	\$ 17,800,000	Physical Plant	Watershed Management - Water Quality
Rosa Parks Learning Center Stormwater Capture	BOE	7	\$ 1,500,000	Physical Plant	Watershed Management - Water Quality
Rosecrans Recreation Center	BOE	15	\$ 16,010,000	Municipal Facilities	Recreation and Cultural Facilities
Runyon Canyon Restroom	RAP	4	\$ 150,000	Municipal Facilities	Recreation and Cultural Facilities
Safe Routes to School Street Safety Improvements Phase I	DOT	Various	\$ 370,000	Physical Plant	Street - Street Improvement
Safe Routes to Schools; Esperanza Elementary and Liechty Middle School Project - SRTSL-5006(731)	DOT	1	\$ 852,625	Physical Plant	Street - Street Improvement
Safety and Security Upgrades at Pacoima City Hall	GSD	7	\$ 416,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Safety Railing near 1780 Rotary Dr.	BOE	13	\$ 75,000	Physical Plant	Street - Other
Safety Related Drainage Projects	BSS	Various	\$ 2,888,000	Physical Plant	Street - Annual Capital Program
San Fernando Rd Bikepath Phase IIB Construction	BSS	2	\$ 12,716,000	Physical Plant	Street - Transportation
San Fernando Rd. Bikepath Phase IIA Construction	BSS	2	\$ 12,714,000	Physical Plant	Street - Transportation
San Fernando Rd. Widening at Balboa Rd. LA0G1560	DOT, BOE	12	\$ 3,170,462	Physical Plant	Street - Street Improvement
San Pedro City Hall Little Italy Plaza	BOE	15	\$ 1,666,100	Municipal Facilities	Office Development and Capital Program
San Rafael Avenue (4065) Bulkhead Replacement	BOE	1	\$ 583,000	Physical Plant	Street - Hillside Slope Stability
Sanborn Ave Reconstruction near Washington Bl Street Improvement	BOE	12	\$ 700,000	Physical Plant	Street - Street Improvement
Santa Fe Avenue Pedestrian Lighting Project	BSL	14	\$ 240,000	Physical Plant	Street Lighting - Street Lighting
Santa Monica Blvd. at Normandie Ave. Pedestrian Tunnel Closure (CD 13)	BOE	13	\$ 250,000	Physical Plant	Street - Other
SBCCOG MSP: ATSAC Communications System Resiliency Improvement in San Pedro	LADOT	15	\$ 2,500,000	Technology	Citywide Infrastructure
SBCCOG MSP: ATSAC Fiber Communications Network Integration with LA County	LADOT	15	\$ 2,000,000	Technology	Citywide Infrastructure
SBCCOG MSP: Crossing Upgrades - LA0G1754	DOT	15	\$ 3,260,625	Physical Plant	Street - Traffic Signals
SBCCOG MSP: Signal Modifications and Operational Improvements - LA0G1760	DOT	15	\$ 2,500,000	Physical Plant	Street - Traffic Signals
SBCCOG MSP: Wilmington Neighborhood Friendly Streets	DOT	15	\$ 3,000,600	Physical Plant	Street - Transportation
Secondary Sewer Renewal Program - N04 Washington Bl & Soto St	BOS	14	\$ 2,715,500	Physical Plant	Clean Water
Secondary Sewer Renewal Program D Condition 02A (E20)	BOS	4,5	\$ 1,357,655	Physical Plant	Clean Water
Secondary Sewer Renewal Program D Condition 02B (E20)	BOS	4,5	\$ 1,507,659	Physical Plant	Clean Water
Secondary Sewer Renewal Program D Condition 02C (E20)	BOS	4,5	\$ 1,899,226	Physical Plant	Clean Water
Secondary Sewer Renewal Program D Condition 03 (E28 & E30)	BOS	2,4,6	\$ 1,019,420	Physical Plant	Clean Water
Secondary Sewer Renewal Program D Condition 07A (H17A-E)	BOS	1,8,10	\$ 4,476,271	Physical Plant	Clean Water
Secondary Sewer Renewal Program D Condition 07B (H17A-E)	BOS	8,9,10	\$ 3,371,698	Physical Plant	Clean Water
Security Lighting Unit 20	BSL	Various	\$ 495,000	Physical Plant	Street Lighting - Street Lighting
Security Lighting Unit 21	BSL	Various	\$ 495,000	Physical Plant	Street Lighting - Street Lighting
Sepulveda Basin - Hjelte Field	BOE	6	\$ 2,500,000	Municipal Facilities	Recreation and Cultural Facilities
Sepulveda Basin - Lake Balboa	BOE	6	\$ 3,006,659	Municipal Facilities	Recreation and Cultural Facilities
Sepulveda Basin Master (Vision) Plan	BOE	6	\$ 3,500,000	Municipal Facilities	Recreation and Cultural Facilities
Sepulveda Blvd Storm Drain - 89 St to La Tijera Blvd	BOS	11	\$ 3,508,000	Physical Plant	Watershed Management - Flood Control
Sepulveda Blvd. (LAX) Tunnel Safety Maintenance and Cleaning	BSS	11	\$ 2,068,100	Physical Plant	Street - Deferred Maintenance
Sepulveda Green Median (North Sepulveda Pedestrian Island)	BOS	6	\$ 1,500,000	Physical Plant	Watershed Management - Water Quality
Sepulveda Recreation Center Improvements	RAP	6	\$ 5,828,499	Municipal Facilities	Recreation and Cultural Facilities
Serrania Park Restroom	BOE	3	\$ 1,903,751	Municipal Facilities	Recreation and Cultural Facilities
Shadow Ranch	BOE, RAP	12	\$ 5,500,000	Municipal Facilities	Recreation and Cultural Facilities
Sheldon Arleta Phase III C - Baseball Field and Picnic Area	BOE	6	\$ 2,100,000	Municipal Facilities	Recreation and Cultural Facilities
Sheldon-Arleta Park - Street Improvements around the Cesar Chavez Recreation Center	BOE	6	\$ 11,407,715	Physical Plant	Street - Street Improvement
Sherman Way Improvements at White Oak Ave.	BSS	6	\$ 222,669	Physical Plant	Street - Street Improvement
Sherman Way Tunnel Safety Maintenance and Cleaning	BSS	6	\$ 811,760	Physical Plant	Street - Deferred Maintenance
Sidewalk Repair Program	BOE	Citywide	\$ 223,177,463	Physical Plant	Street - Annual Capital Program

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Silver Lake Blvd Underpass Sidewalk and Arches Project	BOE	13	\$ 100,000	Physical Plant	Street - Street Improvement
Silver Lake Reservoir Complex Master Plan (SLRCMP)	BOE, DWP	4, 13	\$ 2,920,000	Municipal Facilities	Recreation and Cultural Facilities
Sixth Street Viaduct - Park, Arts, River and Connectivity Improvements (PARC)	BOE	14	\$ 46,749,968	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
Sixth Street Viaduct Replacement Project - Supplemental Construction Funding	BOE	14	\$ 587,627,272	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
Slater Ave Rail Grade Crossing Improvements	BOE	15	\$ 523,125	Physical Plant	Street - Street Improvement
Slauson and Wall Concrete Removal	BOS, CAO	9	\$ 2,557,079	Municipal Facilities	Recreation and Cultural Facilities
Slauson Ave, Street Improvements from Crenshaw Blvd to Western Phase II	BOE	8	\$ 2,000,000	Physical Plant	Street - Street Improvement
Slauson Ave, Street Improvements from Crenshaw Blvd to Western Phase I	BOE	8	\$ 14,002,352	Physical Plant	Street - Street Improvement
Slauson Connect Incubator and Cultural Center (AKA Southern Pacific Trails)	BOE	9	\$ 28,323,079	Municipal Facilities	Recreation and Cultural Facilities
Slauson Connect Recreation Center Site Art Installations and Furniture, Fixtures, and Equipment	BOE	9	\$ 3,501,827	Municipal Facilities	Recreation and Cultural Facilities
Slauson Green Alley Project	BOS	9	\$ 435,467	Physical Plant	Watershed Management - Water Quality
Slauson LSD Regional Facility	BOS	9	\$ 1,316,778	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
Solar Energy Installation Municipal Facilities	BOE	Various	\$ 14,155,025	Municipal Facilities	Office Development and Capital Program
Soto Street Bridge over Valley Boulevard	BOE	1, 14	\$ 23,060,625	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
Soto Street Bridge Widening Project	BOE	14	\$ 23,393,980	Physical Plant	Street - Street Improvement
Soto Street Widening Project (Multnomah Street to Mission Rd)	BOE	14	\$ 35,660,511	Physical Plant	Street - Transportation
South Bay MSP Crossing Upgrades	BOE	15	\$ 151,800	Physical Plant	Street - Street Improvement
South District Sewer Maintenance Yard	BOE	8	\$ 10,501,300	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
South Los Angeles Bus Yard	DOT	8	\$ 27,100,000	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
South Park Recreation Center - Restroom Renovation	BOE	9	\$ 1,165,209	Municipal Facilities	Recreation and Cultural Facilities
South Park Recreation Center Lighting	BOE	9	\$ 1,400,000	Municipal Facilities	Recreation and Cultural Facilities
Southeast Valley Skateboard Rink	BOE	6	\$ 9,195,165	Municipal Facilities	Recreation and Cultural Facilities
Southeast Yard Fire Damaged Buildings Demolition and Reconstruction	BOE	9	\$ 11,148,840	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
Space Optimization Tenant Work	CAO, BOE, GSD	Citywide	\$ 15,500,000	Municipal Facilities	Office Development and Capital Program
Speed Humps	DOT	Various	\$ 11,924,613	Physical Plant	Street - Annual Capital Program
SR 710 Eastern Avenue Multi-Modal Transportation Improvements	BOE	14	\$ 16,388,000	Physical Plant	Street - Transportation
SR 710 Huntington Drive Multi-Modal Transportation Improvements	BOE	14	\$ 17,000,000	Physical Plant	Street - Transportation
SR 710 LATIP: DASH El Sereno / City Terrace	DOT	14	\$ 2,000,000	Physical Plant	Street - Transportation
SR 710 LATIP: DASH Highland Park / Eagle Rock	DOT	14	\$ 1,500,000	Physical Plant	Street - Transportation
SR 710 LATIP: ITS & Technology - Traffic Signal Upgrades in El Sereno [Huntington, Eastern & Valley]	DOT	14	\$ 10,000,000	Physical Plant	Street - Traffic Signals
SR 710 LATIP: Soto Street & Marengo Street Traffic Signal Enhancements	BOE	14	\$ 2,000,000	Physical Plant	Street - Traffic Signals
SR 710 Valley Boulevard Multi-Modal Transportation Improvements	BOE	14	\$ 34,100,000	Physical Plant	Street - Transportation
SR2S New Hampshire Ave. Bicycle Friendly Streets - SR2SL5006(753)	DOT	13	\$ -	Physical Plant	Street - Street Improvement
SR2S Pacoima Bicycle Friendly Street Connections	DOT	7	\$ 500,000	Physical Plant	Street - Street Improvement
SRT2 - Esperanza ES, Liechty MS, and Union Ave ES	DOT	1, 13	\$ 1,538,625	Physical Plant	Street - Street Improvement
SSRP D Condition 01	BOS	14	\$ 4,744,640	Physical Plant	Clean Water
SSRP Difficult Access Reach 05 Hollywood	BOS	4,5,10	\$ 8,814,771	Physical Plant	Clean Water
SSRP Difficult Access Reach 06 Northeast Los Angeles	BOS	1,4,9,10,13,14	\$ 13,240,465	Physical Plant	Clean Water
SSRP H31 Beachwood and Scenic	BOS	4	\$ 7,652,835	Physical Plant	Clean Water
Stairway and Walkway Lighting Unit 8	BSL	Various	\$ 400,000	Physical Plant	Street Lighting - Street Lighting
Stairway and Walkway Lighting Unit 9	BSL	Various	\$ 400,000	Physical Plant	Street Lighting - Street Lighting
State Street Bridge over Railroad and Busway	BOE	14	\$ 18,004,084	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
Stetson Ranch	BOE	7	\$ 1,187,970	Municipal Facilities	Recreation and Cultural Facilities
Stocker St., MLK Blvd., and Crenshaw Blvd. Access to Expo LRT Station - LAF3409	DOT	8, 10	\$ 3,262,000	Physical Plant	Street - Street Improvement
Strathern Park West	RAP	2	\$ 1,820,000	Municipal Facilities	Recreation and Cultural Facilities
Street Lighting at Existing Pedestrian Crosswalks -Vision Zero Improvements	BSL	Various	\$ 3,000,000	Physical Plant	Street Lighting - Annual Capital Program
Street Lighting Improvements on DOT New and Modified Signals	BSL	Various	\$ 750,000	Physical Plant	Street Lighting - Annual Capital Program
Studio City Recreation Center - New Gymnasium	BOE	2	\$ 17,837,338	Municipal Facilities	Recreation and Cultural Facilities
Sun Valley Youth Arts Center Studio - Patio Conversion	BOE	6	\$ 501,658	Municipal Facilities	Recreation and Cultural Facilities
Sunland Boulevard (9474) Slope Mitigation	BOE	7	\$ 230,000	Physical Plant	Street - Hillside Slope Stability

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Sunset Blvd. (2723) Phase 4, Remedial Slope Mitigation	BOE	13	\$ 3,372,000	Physical Plant	Street - Hillside Slope Stability
Sunset Blvd. at Allenford Ave. Slope Mitigation	BOE	11	\$ 164,000	Physical Plant	Street - Hillside Slope Stability
Sunset Blvd. Phase 2 - Coronado Terrace to Waterloo St., Class 3 Remedial Slope Mitigation	BOE	13	\$ 3,899,000	Physical Plant	Street - Hillside Slope Stability
Sunset Blvd. Phase 3 - Coronado Terrace to Waterloo St., Class 3 Remedial Slope Mitigation	BOE	13	\$ 5,507,000	Physical Plant	Street - Hillside Slope Stability
Superbloom Street Lighting Pole Implementation Unit 1	BSL	-	\$ 145,000	Physical Plant	Street Lighting - Street Lighting
Sylmar Senior Center	BOE, RAP	7	\$ 5,800,000	Municipal Facilities	Recreation and Cultural Facilities
Taxco Theatre Renovations (AKA CPSAL - Canoga Park Stage Arts Lab)	BOE	3	\$ 1,935,454	Municipal Facilities	Recreation and Cultural Facilities
Taylor Yard G2 River Park Project	BOE	1	\$ 88,015,203	Municipal Facilities	Recreation and Cultural Facilities
Taylor Yard G2 Stormwater BMP Project	BOE	1	\$ 20,400,000	Physical Plant	Watershed Management - Water Quality
TCC - Watts Rising - Walkbike Watts	DOT	15	\$ 3,092,760	Physical Plant	Street - Street Improvement
Telfair Avenue Multi-Modal Bridge	BOE	7	\$ 5,940,000	Physical Plant	Street - Other
Temescal Canyon Phase III	BOS	11	\$ 2,000,000	Physical Plant	Watershed Management - Water Quality
Temple Hill Drive (6164) Bulkhead Replacement	BOE	4	\$ 585,000	Physical Plant	Street - Hillside Slope Stability
Tenant Improvements for Civil and Human Rights Department	BOE	14	\$ 3,400,000	Municipal Facilities	Office Development and Capital Program
Terra Bella Street at Fenton Ave Street Improvement	BOE	7	\$ 791,200	Physical Plant	Street - Street Improvement
TIWRP Advanced Water Purification Facility Advanced Oxygen Process Ammonia Injection System	BOS	15	\$ 1,780,000	Physical Plant	Clean Water
TIWRP Advanced Water Purification Facility Advanced Oxygen Process Effluent Recirculation	BOS	15	\$ 3,786,000	Physical Plant	Clean Water
TIWRP Advanced Water Purification Facility Captial Equipment Replacement Program	BOS	15	\$ 7,350,138	Physical Plant	Clean Water
TIWRP Advanced Water Purification Facility Chemical Piping Facility	BOS	15	\$ 1,166,000	Physical Plant	Clean Water
TIWRP Advanced Water Purification Facility Phase I Microfiltration System A (MFA) Microfiltration System B (MFB) System Replacement	BOS	15	\$ 16,610,000	Physical Plant	Clean Water
TIWRP AWWP RO C and D Membrane Replacement	BOS	15	\$ 1,070,000	Physical Plant	Clean Water
TIWRP Boiler No. 1 and No. 2 Replacement	BOS	15	\$ 783,544	Physical Plant	Clean Water
TIWRP Capital Equipment Replacement Program	BOS	15	\$ 8,612,600	Physical Plant	Clean Water
TIWRP Check Valves Replacement at Tertiary Filter	BOS	15	\$ 670,000	Physical Plant	Clean Water
TIWRP Digester Gas Pipe Replacement	BOS	15	\$ 1,307,000	Physical Plant	Clean Water
TIWRP Digester Gas Scrubber Replacement	BOS	15	\$ 1,199,945	Physical Plant	Clean Water
TIWRP Digester Insulation Replacement	BOS	15	\$ 25,552,485	Physical Plant	Clean Water
TIWRP Electric Vehicle Charging Stations	BOS	15	\$ 180,000	Physical Plant	Clean Water
TIWRP Environmental Pumping Plant Piping System Improvements	BOS	15	\$ 1,332,423	Physical Plant	Clean Water
TIWRP Final Tank Skimmer System Upgrade	BOS	15	\$ 11,117,000	Physical Plant	Clean Water
TIWRP Flaring System Replacement	BOS	15	\$ 3,024,000	Physical Plant	Clean Water
TIWRP Preliminary Odor Control System	BOS	15	\$ 11,110,000	Physical Plant	Clean Water
TIWRP WAS Line and Digester Sludge Feed Piping Replacement	BOS	15	\$ 420,000	Physical Plant	Clean Water
Tonopah Street Tunnel under the 1-5 and 1-170 Freeways	BOE	6	\$ 130,000	Physical Plant	Street - Other
Traffic Signal Rail Crossing Improvement Project - LAF9309	DOT	Various	\$ 5,224,250	Physical Plant	Street - Traffic Signals
Treasure Trail (7006-7020) Slope Mitigation	BOE	4	\$ 138,000	Physical Plant	Street - Hillside Slope Stability
Tujunga Canyon Blvd. Green Streets Project	BOS	7	\$ 3,000,000	Physical Plant	Watershed Management - Water Quality
Tujunga Wash Greenbelt Park	RAP	2	\$ 1,050,000	Municipal Facilities	Recreation and Cultural Facilities
Tujunga/Strathern/Fair Street/Sidewalk Project (Rory Shaw Street Improvement)	BOE	6	\$ 1,500,000	Physical Plant	Street - Street Improvement
Unappropriated Balance - Digital Inclusion	BSL	Various	\$ 5,000,000	Technology	Citywide Infrastructure
Unappropriated Balance - Los Angeles Zoo Wi-Fi and Data Network Expansion	ZOO, ITA	Various	\$ 2,000,000	Technology	Major Projects and System Replacements
Unappropriated Balance - Universal Broadband Services	BSL	Various	\$ 10,000,000	Technology	Citywide Infrastructure
Underground Fuel Storage Tank Repairs and Replacements and Fuel Filtering Program	GSD	Citywide	\$ 3,000,000	Municipal Facilities	Deferred Maintenance
Universal Cashiering System (UCS)	LADBS	Various	\$ 5,075,956	Technology	Major Projects and System Replacements
Utica Drive (8371) Bulkhead	BOE	4	\$ 649,000	Physical Plant	Street - Hillside Slope Stability
Valencia Triangle Landscape Beautification Plaza - STPL-5006(905)	DOT, BOE	1	\$ 1,584,878	Physical Plant	Street - Street Improvement
Valley Circle Blvd - Relinquishment	BOE	3	\$ 385,000	Physical Plant	Street - Street Improvement
Valley College Bridge	RAP	2	\$ 297,400	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
Valley Plaza Park Pool Repairs	RAP	2	\$ 250,000	Municipal Facilities	Recreation and Cultural Facilities
Van Ness Recreation Center	BOE	8	\$ 6,699,893	Municipal Facilities	Recreation and Cultural Facilities

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Van Nuys City Hall and Marvin Braude Constituent Center Security	GSD	6	\$ 352,000	Municipal Facilities	Office Development and Capital Program
Van Nuys Civic Center Ruth Bader Ginsburg Monument	BOE	6	\$ 651,268	Municipal Facilities	Recreation and Cultural Facilities
Venice Auxiliary Pumping Plant	BOS	11	\$ 24,045,000	Physical Plant	Clean Water
Venice Beach Ocean Front Walk Crash- Ramps and Bollards	BOE	11	\$ 3,705,000	Physical Plant	Street - Other
Venice Beach Pier Maintenance & Repair	BOE	11	\$ 10,000,000	Municipal Facilities	Recreation and Cultural Facilities
Venice Public Parking Structure	BOE	11	\$ 19,492,682	Municipal Facilities	Other
Ventura Bl Sidewalk Improvements (Cahuenga Specific Plan Fee Funded)	BOE	2	\$ 1,070,000	Physical Plant	Street - Street Improvement
Ventura Blvd and Woodman Ave Improvements (Ventura-Cahuenga Specific Plan Funds)	BOE	4	\$ 407,115	Physical Plant	Street - Street Improvement
Ventura Canyon and Strathern Avenue	BOE	6	\$ 2,745,893	Physical Plant	Street - Street Improvement
Verde Street (2401) Remedial Slope Mitigation	BOE	14	\$ 3,115,000	Physical Plant	Street - Hillside Slope Stability
Verdugo Hills Pool and Bathhouse	BOE	7	\$ 6,473,712	Municipal Facilities	Recreation and Cultural Facilities
Vermont Ave. between Hollywood Blvd. & Franklin Ave. Public Improvements	BSS	4	\$ 1,138,824	Physical Plant	Street - Street Improvement
Vermont Ave. Bus Stop Improvements - MLK to Wilshire Blvd.	BSS	1, 8, 9, 10	\$ 684,094	Physical Plant	Street - Street Improvement
Via Marisol Street Reconstruction	BOE	14	\$ 2,372,688	Physical Plant	Street - Street Improvement
Victory Blvd (Phase1)-Canoga Ave to Owensmouth Ave	BOE	3	\$ 3,410,000	Physical Plant	Street - Street Improvement
Victory Boulevard and Encino Ave Intersection	BOE	6	\$ 226,212	Physical Plant	Street - Street Improvement
Vineland Walkway and Median Improvements	BSS	2, 4	\$ 975,657	Physical Plant	Street - Street Improvement
Vision Theatre Equipment	BOE, DCA	10	\$ 2,000,000	Municipal Facilities	Recreation and Cultural Facilities
Vision Theatre Improvements	BOE, DCA	10	\$ 30,889,805	Municipal Facilities	Recreation and Cultural Facilities
Vision Theatre Solar PV System	BOE	10	\$ 1,000,000	Municipal Facilities	Recreation and Cultural Facilities
Vision Zero (30 Intersections)	DOT	Various	\$ 3,468,750	Physical Plant	Street - Street Improvement
Vision Zero Corridor	DOT	Citywide	\$ 115,783,850	Physical Plant	Street - Annual Capital Program
Vision Zero Express Lane Cycle 2 I-10 Corridor Traffic Signal Improvements - DOT145	DOT	Various	\$ 776,000	Physical Plant	Street - Traffic Signals
Vision Zero Refuge Island Round 4 Projects	DOT	1,9,10,11,13	\$ 1,770,000	Physical Plant	Street - Street Improvement
Vision Zero Traffic Signals	DOT	Citywide	\$ 40,629,066	Physical Plant	Street - Annual Capital Program
Wade Street (3640) and Marco Place	City Attorney, BOE	11	\$ 3,584,616	Physical Plant	Street - Street Improvement
Walk Pico! A Catalyst for Community Vitality & Con	BSS	5	\$ 2,301,243	Physical Plant	Street - Street Improvement
Warner Grand Theatre	BOE	15	\$ 15,219,773	Municipal Facilities	Recreation and Cultural Facilities
Washington Blvd. Transit Enhancements	BSS	9, 14	\$ 2,384,000	Physical Plant	Street - Street Improvement
Washington Blvd. Transit Enhancements Phase 2	BSS	9, 14	\$ 2,294,820	Physical Plant	Street - Street Improvement
Watts Central Ave.	BSS	15	\$ 3,639,428	Physical Plant	Street - Street Improvement
Watts Cultural Crescent	BOE	15	\$ 749,000	Municipal Facilities	Recreation and Cultural Facilities
Watts Skate Park	RAP	15	\$ 2,581,420	Municipal Facilities	Recreation and Cultural Facilities
Watts Streetscape Improvements Phase 2	BSS	15	\$ 836,960	Physical Plant	Street - Street Improvement
West Jefferson Blvd (4521) - Bus Pad and Street Improvements	BOE	10	\$ 1,221,184	Physical Plant	Street - Street Improvement
West LA Civic Center Development (AKA West LA Commons)	CAO, CLA, BOE, GSD	11	\$ 45,375,000	Municipal Facilities	Office Development and Capital Program
West LA Sewer Maintenance Yard	BOE	5	\$ 22,751,534	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
West Valley Police Station	GSD, POL	3	\$ 1,034,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Western Ave. Bus Stop and Pedestrian Improvements	BOE	Various	\$ 917,321	Physical Plant	Street - Street Improvement
Western Ave. Bus Stop Improvements - 10 Fwy to Wilshire Blvd.	BSS	10	\$ 684,094	Physical Plant	Street - Street Improvement
Western Ave. Expo Line Station Linkage South	BSS	8	\$ 3,891,441	Physical Plant	Street - Street Improvement
Western Avenue Bus Stop and Pedestrian Improvement Project (Exposition Blvd. to I-10) - LAF3632	DOT	8, 10	\$ 1,472,500	Physical Plant	Street - Transportation
Westlake MacArthur Park Pedestrian Improvements	DOT, BOE	1	\$ 1,478,833	Physical Plant	Street - Street Improvement
Westminster Elementary School - Federal SRTS Cycle	BSS	11	\$ 622,000	Physical Plant	Street - Street Improvement
Westshire Drive (2804) Bulkhead	BOE	4	\$ 298,000	Physical Plant	Street - Hillside Slope Stability
Westwood Neighborhood Greenway SCADA	BOE	5	\$ 400,000	Physical Plant	Watershed Management - Water Quality
Whitley Avenue (2032) Retaining Wall Replacement	BOE	4	\$ 796,000	Physical Plant	Street - Hillside Slope Stability
Whitsett Soccer Complex Master Plan	RAP, BOE	2	\$ 10,482,820	Municipal Facilities	Recreation and Cultural Facilities
Whitsett Sports Field Restroom Upgrades	BOE	2	\$ 400,000	Municipal Facilities	Recreation and Cultural Facilities
Wilbur & Portola Elementary Schools - Federal SRTS	BSS	3	\$ 435,000	Physical Plant	Street - Street Improvement

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Wilmington Drain Habitat Restoration Mitigation and Monitoring Plan Project	BOE	15	\$ 2,405,805	Physical Plant	Watershed Management - Other
Wilmington Neighborhood Greening Project	BOS	15	\$ 12,183,000	Physical Plant	Watershed Management - Water Quality
Wilmington Q St. Local Area Urban Flow Management Project	BOS	15	\$ 4,923,700	Physical Plant	Watershed Management - Water Quality
Wilshire Area System Sewer Rehabilitation	BOS	4,10	\$ 6,583,061	Physical Plant	Clean Water
Wilshire Blvd. from Grand Ave. to Hoover St. CIP/STP	BSL	1, 10, 14	\$ 2,700,000	Physical Plant	Street Lighting - Street Lighting
Wonderland Ave and Crescent Drive	BOE	4	\$ 5,575,971	Physical Plant	Street - Street Improvement
Woodlawn Ave. Triangle Median Safety Improvements	BSS	9	\$ 376,212	Physical Plant	Street - Street Improvement
Woodrow Wilson Drive (7040) Bulkhead	BOE	4	\$ 924,000	Physical Plant	Street - Hillside Slope Stability
Workplace Safety Facility Improvements	GSD, CAO	Citywide	\$ 2,000,000	Municipal Facilities	Office Development and Capital Program
WSCCOG: Connect Del Rey Stress-Free Bicycle Enhanced	DOT	11	\$ 4,393,838	Physical Plant	Street - Transportation
WSCCOG: Expo Bike Path Gap Closure	DOT	5	\$ 3,168,000	Physical Plant	Street - Transportation
WSCCOG: Santa Monica to Westwood Stress-Free Bicycle Enhanced Corridor	DOT	5, 11	\$ 8,406,583	Physical Plant	Street - Transportation
Yards and Shops - Capital Equipment	GSD	Citywide	\$ 2,950,000	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
Yards and Shops Master Plan Study	BOE	Citywide	\$ 5,897,000	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
Yuma Place (8320) Bulkhead	BOE	4	\$ 1,599,000	Physical Plant	Street - Hillside Slope Stability
Zelzah Ave Street Improvements	BOE	12	\$ 25,239,046	Physical Plant	Street - Street Improvement
Ziegler Estate Renovation	BOE	1	\$ 3,494,345	Municipal Facilities	Recreation and Cultural Facilities
Zoo Bird Show Bleachers and Shade Structure	ZOO	4	\$ 950,000	Municipal Facilities	Recreation and Cultural Facilities
Zoo Exhibit Shade Structure - Elephant and Giraffe Exhibits	ZOO	4	\$ 1,819,465	Municipal Facilities	Recreation and Cultural Facilities
Zoo Vision Plan Phase I	ZOO	4	\$ 212,000,000	Municipal Facilities	Recreation and Cultural Facilities
Zoo/LADWP Solar Resiliency Partnership Project	ZOO	4	\$ 600,300	Municipal Facilities	Recreation and Cultural Facilities

TOTAL: \$ 10,977,150,898

PROJECT LISTING INDEX

BY COUNCIL DISTRICT

**PROJECT LISTING INDEX
BY COUNCIL DISTRICT**

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Glassell Park Child Care Center Facility Renovation	RAP	1	\$ 1,225,000	Municipal Facilities	Recreation and Cultural Facilities
Cross Ave (645) Bulkhead	BOE	1	\$ 338,000	Physical Plant	Street - Hillside Slope Stability
Kinney Place (3611) Bulkhead	BOE	1	\$ 1,528,000	Physical Plant	Street - Hillside Slope Stability
Mt. Washington Drive (730) Bulkhead	BOE	1	\$ 459,000	Physical Plant	Street - Hillside Slope Stability
Quail Drive (680) Retaining Wall Replacement	BOE	1	\$ 443,000	Physical Plant	Street - Hillside Slope Stability
San Rafael Avenue (4065) Bulkhead Replacement	BOE	1	\$ 583,000	Physical Plant	Street - Hillside Slope Stability
LANI - Westlake Transit Improvement Project - DEMOL-5006(919)	DOT	1	\$ 499,915	Physical Plant	Street - Other
Adelante Eastside Improvements	BSS	1	\$ 132,183	Physical Plant	Street - Street Improvement
AHSC Round 5 - 619 Westlake STI & TRA Improvements	BOE	1	\$ 4,610,840	Physical Plant	Street - Street Improvement
ATP Cycle 4 - Liechty Middle and Neighborhood ES - ATPL-5006(893)	DOT	1	\$ 29,000,000	Physical Plant	Street - Street Improvement
Berenice Place (3933)	BOE	1	\$ 782,000	Physical Plant	Street - Street Improvement
Bushwick Street between Estara Ave. and Ave. 36	BOE	1	\$ 3,744,285	Physical Plant	Street - Street Improvement
Community Development Block Grant: Council District 1 Pedestrian Improvements Phase 1	BOE	1	\$ 851,300	Physical Plant	Street - Street Improvement
Kinney Street Improvements between Crestmoore Pl. and Lavell Dr.	BOE	1	\$ 2,600,000	Physical Plant	Street - Street Improvement
LANI - Byzantine Latino Quarters - LAE1933	DOT	1	\$ 450,000	Physical Plant	Street - Street Improvement
Maya Corridor Streetscape	BSS	1	\$ 4,283,701	Physical Plant	Street - Street Improvement
Safe Routes to Schools: Esperanza Elementary and Liechty Middle School Project - SRTSL-5006(731)	DOT	1	\$ 852,625	Physical Plant	Street - Street Improvement
Valencia Triangle Landscape Beautification Plaza - STPL-5006(905)	DOT, BOE	1	\$ 1,584,878	Physical Plant	Street - Street Improvement
Westlake MacArthur Park Pedestrian Improvements	DOT, BOE	1	\$ 1,478,833	Physical Plant	Street - Street Improvement
Montecito Drive to Latrobe Street Storm Drain	BOS	1	\$ 2,268,950	Physical Plant	Watershed Management - Flood Control
LA River Arroyo Seco Low-Flow Diversion (Sycamore Grove Park, Low-Flow Diversion No. 1, AS-15)	BOS	1	\$ 3,064,807	Physical Plant	Watershed Management - Water Quality
LA River Water Wheel	BOS	1	\$ 50,000,000	Physical Plant	Watershed Management - Water Quality
Lincoln Park Neighborhood Green Street Network	BOS	1	\$ 20,234,580	Physical Plant	Watershed Management - Water Quality
MacArthur Lake Rehabilitation Project	BOS	1	\$ 33,475,000	Physical Plant	Watershed Management - Water Quality
Taylor Yard G2 Stormwater BMP Project	BOE	1	\$ 20,400,000	Physical Plant	Watershed Management - Water Quality
Nordica Drive (930-934) Bulkhead	BOE	1	\$ 527,000	Physical Plant	Street - Hillside Slope Stability
Odor Control Humbolt Scrubber Facility Upgrade	BOS	1	\$ 3,197,000	Physical Plant	Clean Water
Valley Plaza Park Pool Repairs	RAP	2	\$ 250,000	Municipal Facilities	Recreation and Cultural Facilities
Mulholland Drive (7863-7877) Bulkhead	BOE	2	\$ 1,463,000	Physical Plant	Street - Hillside Slope Stability
Mulholland Drive at Bowmont Dr Bulkhead	BOE	2	\$ 346,000	Physical Plant	Street - Hillside Slope Stability
Chandler Bikeway Development	BSS	2	\$ 1,200,000	Physical Plant	Street - Other
Glenoaks Bridge over Burbank - Bridge Railing	BOE	2	\$ 305,082	Physical Plant	Street - Other
Lankershim Plaza Improvements	BSS	2	\$ 250,000	Physical Plant	Street - Other
Radford Ave. over LA River Bridge Repairs	BOE	2	\$ 2,250,000	Physical Plant	Street - Other
Burbank Blvd - Lankershim Blvd to Cleon Ave	BOE	2	\$ 17,516,462	Physical Plant	Street - Street Improvement
Elmer Ave. Pedestrian Improvements	BSS	2	\$ 120,000	Physical Plant	Street - Street Improvement
Lankershim Boulevard Improvement Project	BOE	2	\$ 1,662,221	Physical Plant	Street - Street Improvement
Magnolia Blvd (North) - Cahuenga Blvd to Vineland Ave	BOE	2	\$ 9,846,537	Physical Plant	Street - Street Improvement
Ventura Bl Sidewalk Improvements (Cahuenga Specific Plan Fee Funded)	BOE	2	\$ 1,070,000	Physical Plant	Street - Street Improvement
San Fernando Rd Bikepath Phase IIIB Construction	BSS	2	\$ 12,716,000	Physical Plant	Street - Transportation
San Fernando Rd. Bikepath Phase IIIA Construction	BSS	2	\$ 12,714,000	Physical Plant	Street - Transportation
Magnolia Blvd Storm Drain Extension	BOS	2	\$ 1,444,000	Physical Plant	Watershed Management - Flood Control
Oakdell Road (3180) Bulkhead and Sidewalk Repair	BOE	2	\$ 300,000	Physical Plant	Street - Hillside Slope Stability
HSIP Cycle 6 - Burbank Blvd. from Bakman Ave. to Ensign Ave. Street Improvement HSIPL-5006(790)	DOT	2	\$ -	Physical Plant	Street - Street Improvement
Collection Services Yard North Hollywood	BOS	2	\$ 12,730,630	Physical Plant	Clean Water
NOS Rehabilitation U-29 Beck Ave. to Colfax Ave.	BOS	2	\$ 14,635,072	Physical Plant	Clean Water
NOS Rehabilitation U-30 Colfax Whitsett	BOS	2	\$ 13,256,000	Physical Plant	Clean Water
Odor Control Radford Scrubber Facility Upgrade	BOS	2	\$ 1,786,400	Physical Plant	Clean Water

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Reseda Theater Roof Rehabilitation	GSD	3	\$ 450,000	Municipal Facilities	Recreation and Cultural Facilities
Medina Road (4956, 5166, 5259) Bulkhead Replacement	BOE	3	\$ 1,827,000	Physical Plant	Street - Hillside Slope Stability
Mulholland Drive (23201) Bulkhead	BOE	3	\$ 271,000	Physical Plant	Street - Hillside Slope Stability
Connecting Canoga Park through Safety and Urban Cooling	BSS	3	\$ 38,655,000	Physical Plant	Street - Street Improvement
Dirt Mulholland	BSS	3	\$ 1,321,000	Physical Plant	Street - Street Improvement
Orange Line Extension-Sherman Way Station Pedestrian Improvement	BSS	3	\$ 1,441,000	Physical Plant	Street - Street Improvement
Reimagine Ventura Blvd - Phase 2	BOE	3	\$ 400,000	Physical Plant	Street - Street Improvement
Reimagine Ventura Blvd Streetscape Improvement	BOE	3	\$ 2,463,068	Physical Plant	Street - Street Improvement
Valley Circle Blvd - Relinquishment	BOE	3	\$ 385,000	Physical Plant	Street - Street Improvement
Victory Blvd (Phase1)-Canoga Ave to Owensmouth Ave	BOE	3	\$ 3,410,000	Physical Plant	Street - Street Improvement
Wilbur & Portola Elementary Schools - Federal SRTS	BSS	3	\$ 435,000	Physical Plant	Street - Street Improvement
L.A. River Bike Path - Headwaters Section (Construction funded by ATP) - LAF5518	DOT, BSS	3	\$ 6,136,000	Physical Plant	Street - Transportation
Collier Winnetka Storm Drain	BOS	3	\$ 2,749,000	Physical Plant	Watershed Management - Flood Control
Reseda River Loop Greenway (Aliso Phase II)	BOS	3	\$ 4,650,000	Physical Plant	Watershed Management - Flood Control
Caballero Creek Wetlands Park	BOS	3	\$ 4,834,200	Physical Plant	Watershed Management - Water Quality
Haynes Green St (Phase 1 Park Only)	BOS	3	\$ 250,000	Physical Plant	Watershed Management - Water Quality
Collection Systems Yard Reseda	BOS	3	\$ 17,721,616	Physical Plant	Clean Water
7297-7300 Pacific View Drive	BOE	4	\$ 1,437,000	Physical Plant	Street - Hillside Slope Stability
Appian Way (8569) Bulkhead	BOE	4	\$ 671,000	Physical Plant	Street - Hillside Slope Stability
Cole Crest Drive (8464) Bulkhead	BOE	4	\$ 496,000	Physical Plant	Street - Hillside Slope Stability
Crescent Drive (8483 & 8527) Bulkheads	BOE	4	\$ 1,297,000	Physical Plant	Street - Hillside Slope Stability
Crescent Drive (8718, 8742 & 8764) Bulkheads	BOE	4	\$ 1,772,000	Physical Plant	Street - Hillside Slope Stability
Dixie Canyon Avenue (3600) Bulkhead and Slope Stabilization	BOE	4	\$ 443,000	Physical Plant	Street - Hillside Slope Stability
Glencoe Way (2013) Bulkhead	BOE	4	\$ 1,004,000	Physical Plant	Street - Hillside Slope Stability
Inwood Drive (13375) Retaining Wall	BOE	4	\$ 765,000	Physical Plant	Street - Hillside Slope Stability
Live Oak Drive (2364) Bulkhead	BOE	4	\$ 300,000	Physical Plant	Street - Hillside Slope Stability
Mulholland Drive (15253) Slope Repair - LADWP	BOE	4	\$ 700,000	Physical Plant	Street - Hillside Slope Stability
Oakfield Drive (4039) Bulkhead	BOE	4	\$ 477,000	Physical Plant	Street - Hillside Slope Stability
Rockledge Road (2120) Retaining Wall Replacement	BOE	4	\$ 333,000	Physical Plant	Street - Hillside Slope Stability
Temple Hill Drive (6164) Bulkhead Replacement	BOE	4	\$ 585,000	Physical Plant	Street - Hillside Slope Stability
Treasure Trail (7006-7020) Slope Mitigation	BOE	4	\$ 138,000	Physical Plant	Street - Hillside Slope Stability
Utica Drive (8371) Bulkhead	BOE	4	\$ 649,000	Physical Plant	Street - Hillside Slope Stability
Westshire Drive (2804) Bulkhead	BOE	4	\$ 298,000	Physical Plant	Street - Hillside Slope Stability
Whitley Avenue (2032) Retaining Wall Replacement	BOE	4	\$ 796,000	Physical Plant	Street - Hillside Slope Stability
Woodrow Wilson Drive (7040) Bulkhead	BOE	4	\$ 924,000	Physical Plant	Street - Hillside Slope Stability
Yuma Place (8320) Bulkhead	BOE	4	\$ 1,599,000	Physical Plant	Street - Hillside Slope Stability
Durand Drive (3200) Metal Beam Guardrail	BOE	4	\$ 140,000	Physical Plant	Street - Other
Pacific View Drive (7260-7280 & 7332)	BOE	4	\$ 1,156,624	Physical Plant	Street - Street Improvement
Ventura Blvd and Woodman Ave Improvements (Ventura-Cahuenga Specific Plan Funds)	BOE	4	\$ 407,115	Physical Plant	Street - Street Improvement
Vermont Ave. between Hollywood Blvd. & Franklin Ave. Public Improvements	BSS	4	\$ 1,138,824	Physical Plant	Street - Street Improvement
Wonderland Ave and Crescent Drive	BOE	4	\$ 5,575,971	Physical Plant	Street - Street Improvement
L.A. River Bike Path - Phase IV Construction - LAF5518	DOT, BSS	4	\$ 7,243,630	Physical Plant	Street - Transportation
Mannix Drive (8230 and 8275) Bulkhead Replacements	BOE	4	\$ 2,037,000	Physical Plant	Street - Hillside Slope Stability
Pacific View Trail (2849) Retaining Wall Replacement	BOE	4	\$ 749,000	Physical Plant	Street - Hillside Slope Stability
Pedestrian Tunnel Closure (CD 4)	BOE	4	\$ 200,000	Physical Plant	Street - Other
North Outfall Sewer Rehabilitation Unit 26 Forman Ave & Olive Ave	BOS	4	\$ 11,478,000	Physical Plant	Clean Water
NOS Rehabilitation U-35 Noble Ave. to Cedros Ave.	BOS	4	\$ 17,480,000	Physical Plant	Clean Water
SSRP H31 Beachwood and Scenic	BOS	4	\$ 7,652,835	Physical Plant	Clean Water
National Blvd Sidewalk between Clarington and Jasmine	BOE	5	\$ 1,455,000	Physical Plant	Street - Street Improvement
Walk Pico! A Catalyst for Community Vitality & Con	BSS	5	\$ 2,301,243	Physical Plant	Street - Street Improvement

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Exposition - West Bikeway Northvale Segment - LAF3514	DOT	5	\$ 5,521,000	Physical Plant	Street - Transportation
Melrose Ave - Fairfax Ave. to Highland Ave. Pedestrian Improvements	BSS	5	\$ 3,905,713	Physical Plant	Street - Transportation
WSCCOG: Expo Bike Path Gap Closure	DOT	5	\$ 3,168,000	Physical Plant	Street - Transportation
Westwood Neighborhood Greenway SCADA	BOE	5	\$ 400,000	Physical Plant	Watershed Management - Water Quality
Century City Urban Design & Pedestrian Connection - LAF1612	DOT	5	\$ -	Physical Plant	Street - Street Improvement
Collection Systems Yard West Los Angeles Facility	BOS	5	\$ 16,636,619	Physical Plant	Clean Water
Capital Program - Van Nuys Civic Center	GSD	6	\$ 2,950,000	Municipal Facilities	Office Development and Capital Program
Sheldon Arleta Phase III C - Baseball Field and Picnic Area	BOE	6	\$ 2,100,000	Municipal Facilities	Recreation and Cultural Facilities
Sherman Way Tunnel Safety Maintenance and Cleaning	BSS	6	\$ 811,760	Physical Plant	Street - Deferred Maintenance
Tonopah Street Tunnel under the 1-5 and 1--170 Freeways	BOE	6	\$ 130,000	Physical Plant	Street - Other
AHSC Round 5 - Corazon Del Valle STI & TRA Improvements	BOE	6	\$ 8,537,040	Physical Plant	Street - Street Improvement
ATP Cycle 5 - SRTS Panorama City Elementary School Project - ATPL-5006(921)	DOT	6	\$ 6,832,000	Physical Plant	Street - Street Improvement
Burbank Blvd. & Woodley Ave. Intersection Improvement	BOE	6	\$ 695,518	Physical Plant	Street - Street Improvement
High Priority Sidewalk Gap Closures and Pedestrian Safety Improvements (Various Locations)	BOE	6	\$ 2,200,000	Physical Plant	Street - Street Improvement
Parthenia St and Sepulveda Blvd Streetscape Improvements	BSS	6	\$ 2,000,000	Physical Plant	Street - Street Improvement
Sherman Way Improvements at White Oak Ave.	BSS	6	\$ 222,669	Physical Plant	Street - Street Improvement
Tujunga/Strathern/Fair Street/Sidewalk Project (Rory Shaw Street Improvement)	BOE	6	\$ 1,500,000	Physical Plant	Street - Street Improvement
Ventura Canyon and Strathern Avenue	BOE	6	\$ 2,745,893	Physical Plant	Street - Street Improvement
Victory Boulevard and Encino Ave Intersection	BOE	6	\$ 226,212	Physical Plant	Street - Street Improvement
Branford St at Arleta Ave Storm Drain	BOS	6	\$ 6,875,000	Physical Plant	Watershed Management - Flood Control
Rory M. Shaw Wetlands Park	County of LA	6	\$ 17,800,000	Physical Plant	Watershed Management - Water Quality
Sepulveda Green Median (North Sepulveda Pedestrian Island)	BOS	6	\$ 1,500,000	Physical Plant	Watershed Management - Water Quality
DCT Additional Valley Outfall Relief Sewer (AVORS) and East Valley Interceptor Sewer (EVIS) Gates Replacement	BOS	6	\$ 4,473,000	Physical Plant	Clean Water
DCT Admin Building Lunch and Locker Room Renovation	BOS	6	\$ 949,000	Physical Plant	Clean Water
DCT Administration Building Improvement	BOS	6	\$ 2,380,629	Physical Plant	Clean Water
DCT Advanced Water Purification Facility	BOS	6	\$ 258,771,000	Physical Plant	Clean Water
DCT Advanced Water Purification Facility Equalization Basin	BOS	6	\$ 96,264,525	Physical Plant	Clean Water
DCT Ancillary Warehouse Installation	BOS	6	\$ 6,299,475	Physical Plant	Clean Water
DCT Berm Improvements	BOS	6	\$ 7,135,000	Physical Plant	Clean Water
DCT Capital Equipment Replacement Program	BOS	6	\$ 5,840,891	Physical Plant	Clean Water
DCT Channel No. 1 Tank No. 9 Structural Rehabilitation	BOS	6	\$ 99,000	Physical Plant	Clean Water
DCT Concrete Tanks Rehabilitation	BOS	6	\$ 149,000	Physical Plant	Clean Water
DCT Electrical Power System DCS Integration	BOS	6	\$ 141,000	Physical Plant	Clean Water
DCT Emergency Backup Power	BOS	6	\$ 11,343,675	Physical Plant	Clean Water
DCT Headworks Falling Hazard Remediation	BOS	6	\$ 92,000	Physical Plant	Clean Water
DCT Influent and Effluent Flow Monitors	BOS	6	\$ 2,027,459	Physical Plant	Clean Water
DCT Japanese Garden ADA Compliance	BOS	6	\$ 1,197,000	Physical Plant	Clean Water
DCT Japanese Garden Lake Effluent Bypass	BOS	6	\$ 2,229,000	Physical Plant	Clean Water
DCT Niwa Road Sewer Installation	BOS	6	\$ 257,000	Physical Plant	Clean Water
DCT Phase 1 Bar Screens	BOS	6	\$ 1,785,093	Physical Plant	Clean Water
DCT Phase 1 Secondary Clarifiers Improvement	BOS	6	\$ 11,554,000	Physical Plant	Clean Water
DCT Preliminary Treatment Odor Control System	BOS	6	\$ 2,484,000	Physical Plant	Clean Water
DCT Reflection Pond Improvements	BOS	6	\$ 747,000	Physical Plant	Clean Water
DCT Screw Pump Inlet Gate Rehabilitation	BOS	6	\$ 2,676,300	Physical Plant	Clean Water
DCT Secondary Aeration Rehabilitation	BOS	6	\$ 13,865,000	Physical Plant	Clean Water
DCT Secondary Clarifiers Rehabilitation	BOS	6	\$ 12,000,000	Physical Plant	Clean Water
DCT Administrative Building HVAC Replacement	BOS	6	\$ 4,641,690	Physical Plant	Clean Water
Safety and Security Upgrades at Pacoima City Hall	GSD	7	\$ 416,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Glenoaks Boulevard (10810) Slope Mitigation	BOE	7	\$ 755,000	Physical Plant	Street - Hillside Slope Stability
Sunland Boulevard (9474) Slope Mitigation	BOE	7	\$ 230,000	Physical Plant	Street - Hillside Slope Stability

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Foothill Blvd (12061) and Pierce Street Tunnel	BOE	7	\$ 199,708	Physical Plant	Street - Other
Telfair Avenue Multi-Modal Bridge	BOE	7	\$ 5,940,000	Physical Plant	Street - Other
2017 Earmark - Northeast Valley Traffic and Mobility Improvements - DEMO-5006(897)	DOT	7	\$ 5,827,682	Physical Plant	Street - Street Improvement
Harding St. Bridge Rock Slope Protection	BOE	7	\$ 520,000	Physical Plant	Street - Street Improvement
Hubbard/Dronfield Sidewalk Improvement	BOE	7	\$ 620,000	Physical Plant	Street - Street Improvement
Maclay Street Reconfiguration	BOE	7	\$ 1,700,000	Physical Plant	Street - Street Improvement
Mission Mile: Sepulveda Visioning for a Safe and Active Community	BSS	7	\$ 49,900,000	Physical Plant	Street - Street Improvement
Northeast Valley Traffic and Mobility (4 intersections)	BOE	7	\$ 741,000	Physical Plant	Street - Street Improvement
SR2S Pacoima Bicycle Friendly Street Connections	DOT	7	\$ 500,000	Physical Plant	Street - Street Improvement
Terra Bella Street at Fenton Ave Street Improvement	BOE	7	\$ 791,200	Physical Plant	Street - Street Improvement
Osborne/Laurel Canyon Left Turn Signal	DOT	7	\$ 185,000	Physical Plant	Street - Traffic Signals
Plummer/Natick Crosswalk	DOT	7	\$ 250,000	Physical Plant	Street - Traffic Signals
Eldridge - Harding Storm Drain (Mission College)	BOS	7	\$ 9,102,500	Physical Plant	Watershed Management - Flood Control
Oro Vista Local Area Flow Management Project	BOS	7	\$ 10,590,600	Physical Plant	Watershed Management - Water Quality
Rosa Parks Learning Center Stormwater Capture	BOE	7	\$ 1,500,000	Physical Plant	Watershed Management - Water Quality
Tujung Canyon Blvd. Green Streets Project	BOS	7	\$ 3,000,000	Physical Plant	Watershed Management - Water Quality
5400 Crenshaw Blvd Parking Lot	BSS	8	\$ 307,436	Physical Plant	Street - Other
Broadway-Manchester Active Transportation Equity Project (CNRA)	BSS	8	\$ 713,804	Physical Plant	Street - Other
Broadway/Manchester Beautiful Vision Plan	BSS	8	\$ 120,000	Physical Plant	Street - Other
Browning Blvd. (1700) Pedestrian Tunnel Closure	BOE	8	\$ 575,900	Physical Plant	Street - Other
Destination Crenshaw	BOE	8	\$ 6,676,538	Physical Plant	Street - Other
Pedestrian Tunnel Closure at W. 111 Street and S. Figueroa Street	BOE	8	\$ 265,000	Physical Plant	Street - Other
AHSC Round 4 - Manchester Urban	BOE	8	\$ 6,712,960	Physical Plant	Street - Street Improvement
AHSC Round 4 - Vermont and Manchester	BOE	8	\$ 6,791,203	Physical Plant	Street - Street Improvement
ATP Cycle 3 - Jefferson Blvd. Complete Streets	BOE	8	\$ 11,972,905	Physical Plant	Street - Street Improvement
HSIP Cycle 7 - Crenshaw Blvd. from Florence to 79th HSIP-5006(845)	BOE	8	\$ 3,000,000	Physical Plant	Street - Street Improvement
HSIP Cycle 7 - Great St. Crenshaw Blvd Improvements - Florence and 79th Street	BOE	8	\$ 4,496,900	Physical Plant	Street - Street Improvement
LANI - West Boulevard Community Linkages Project - LAF7622	DOT	8	\$ 1,324,681	Physical Plant	Street - Street Improvement
LANI West Blvd Community Linkages	DOT	8	\$ 4,091,000	Physical Plant	Street - Street Improvement
Normandie Beautiful Streetscape	BSS	8	\$ 1,050,000	Physical Plant	Street - Street Improvement
Slauson Ave, Street Improvements from Crenshaw Blvd to Western Phase II	BOE	8	\$ 2,000,000	Physical Plant	Street - Street Improvement
Slauson Ave. Street Improvements from Crenshaw Blvd to Western Phase I	BOE	8	\$ 14,002,352	Physical Plant	Street - Street Improvement
Active Transportation Rail to Rail (part of Rail to River)	Metro, DOT	8	\$ 91,695,000	Physical Plant	Street - Transportation
Broadway-Manchester Active Transportation Equity Project	BSS	8	\$ 46,600,000	Physical Plant	Street - Transportation
Century Blvd and Gramercy Place Storm Drain	BOS	8	\$ 5,815,000	Physical Plant	Watershed Management - Flood Control
Angeles Mesa Green Infrastructure Corridor Project	BOS	8	\$ 8,401,432	Physical Plant	Watershed Management - Water Quality
Broadway-Manchester Multi-Modal Green Streets Project (Measure W)	BSS	8	\$ 11,719,000	Physical Plant	Watershed Management - Water Quality
LA River Low Flow Diversion (Compton Creek, Low-Flow Diversion)	BOS	8	\$ 4,834,180	Physical Plant	Watershed Management - Water Quality
Western Ave. Expo Line Station Linkage South	BSS	8	\$ 3,891,441	Physical Plant	Street - Street Improvement
Arlington Ave. Sewer Rehabilitation	BOS	8	\$ 7,546,564	Physical Plant	Clean Water
CBD Sewer Rehabilitation U-6 - Denker Ave to Van Ness Ave	BOS	8	\$ 17,180,000	Physical Plant	Clean Water
Central Business District Sewer Rehabilitation U-5 - Wisconsin St. to Denker Ave.	BOS	8	\$ 15,064,000	Physical Plant	Clean Water
Slauson Connect Recreation Center Site Art Installations and Furniture, Fixtures, and Equipment	BOE	9	\$ 3,501,827	Municipal Facilities	Recreation and Cultural Facilities
Slauson LSD Regional Facility	BOS	9	\$ 1,316,778	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
2014 Metro Express Lane - Budlong Ave. Bicycle Friendly Street - LAOG1185	DOT	9	\$ 1,632,000	Physical Plant	Street - Street Improvement
AHSC Round 5 - Parkview STI & TRA Improvements	BOE	9	\$ 8,728,855	Physical Plant	Street - Street Improvement
ATP Cycle 5 - SRTS Carver Middle and Ascot Avenue and Harmony Elementary Schools Project - ATPL-5006(922)	DOT	9	\$ 6,700,000	Physical Plant	Street - Street Improvement
Avalon Complete Street	BOE	9	\$ 8,129,764	Physical Plant	Street - Street Improvement
Central Avenue Streetscape Improvements	DOT	9	\$ 1,900,000	Physical Plant	Street - Street Improvement
Gage Ave Public Safety Median Improvements - Avalon Blvd to Central Ave	BOE	9	\$ 1,450,000	Physical Plant	Street - Street Improvement

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Menlo Ave / MLK Vermont Expo Station Ped Improvements - LAF3647	DOT	9	\$ 3,302,350	Physical Plant	Street - Street Improvement
Ricardo Lizarraga Elementary School	BSS	9	\$ 910,000	Physical Plant	Street - Street Improvement
Woodlawn Ave. Triangle Median Safety Improvements	BSS	9	\$ 376,212	Physical Plant	Street - Street Improvement
MAT Cycle 1: Avalon / Martin Luther King / Gage Corridor	DOT	9	\$ 8,000,000	Physical Plant	Street - Transportation
Central Jefferson-High Green Alley Network	BOS	9	\$ 5,900,000	Physical Plant	Watershed Management - Water Quality
Quincy Jones Green Alley Network	BOS	9	\$ 2,560,000	Physical Plant	Watershed Management - Water Quality
Slauson Green Alley Project	BOS	9	\$ 435,467	Physical Plant	Watershed Management - Water Quality
Pedestrian Tunnel Closure (CD 9)	BOE	9	\$ 1,100,000	Physical Plant	Street - Other
Central Business District Sewer Rehabilitation Unit 7 and 8 Grand to Jefferson	BOS	9	\$ 40,717,000	Physical Plant	Clean Water
Koreatown Gateway Project	BOE	10	\$ 3,635,621	Physical Plant	Street - Other
LANI - Koreatown - HPLUL-5006(642)	DOT	10	\$ 246,978	Physical Plant	Street - Other
AHSC Round 5 - Washington Arts Collective STI & TRA Improvements	BOE	10	\$ 2,761,368	Physical Plant	Street - Street Improvement
ATP Cycle 5 - Shatto Place Redesign Project: SRTS School Zone Calming - PPNO 5757Q	DOT	10	\$ 250,000	Physical Plant	Street - Street Improvement
Cochran Ave (2520) - Culvert at Cul-de-sac Street Improvement	BOE	10	\$ 345,000	Physical Plant	Street - Street Improvement
La Brea Ave. Complete Street	BOE	10	\$ 18,345,900	Physical Plant	Street - Street Improvement
Lassen Street and Owensmouth	BOE	10	\$ 103,474	Physical Plant	Street - Street Improvement
Martin Luther King Blvd. Median Landscape Plan	BSS	10	\$ 10,800,000	Physical Plant	Street - Street Improvement
West Jefferson Blvd (4521) - Bus Pad and Street Improvements	BOE	10	\$ 1,221,184	Physical Plant	Street - Street Improvement
Western Ave. Bus Stop Improvements - 10 Fwy to Wilshire Blvd.	BSS	10	\$ 684,094	Physical Plant	Street - Street Improvement
Beverlywood St. Storm Drain	BOS	10	\$ 1,556,000	Physical Plant	Watershed Management - Flood Control
Sepulveda Blvd. (LAX) Tunnel Safety Maintenance and Cleaning	BSS	11	\$ 2,068,100	Physical Plant	Street - Deferred Maintenance
Asilomar Boulevard Stabilization	BOE	11	\$ 13,092,532	Physical Plant	Street - Hillside Slope Stability
Paseo Miramar (361-431)	BOE	11	\$ 402,670	Physical Plant	Street - Other
Potrero Canyon Bridge over PCH	BOE	11	\$ 16,000,000	Physical Plant	Street - Other
Venice Beach Ocean Front Walk Crash- Ramps and Bollards	BOE	11	\$ 3,705,000	Physical Plant	Street - Other
AHSC Round 5 - Thatcher Yard Housing STI & TRA Improvements	BOE	11	\$ 5,050,603	Physical Plant	Street - Street Improvement
Centinela Ave Great Street project between Gilmore Ave and Wagner St	BOE	11	\$ 750,000	Physical Plant	Street - Street Improvement
Culver Blvd. Complete Street	BOE	11	\$ 10,440,000	Physical Plant	Street - Street Improvement
Maxella Ave. at Lincoln Bl. Sidewalk Improvement	BOE	11	\$ 532,000	Physical Plant	Street - Street Improvement
Paseo Miramar (767)	BOE	11	\$ 291,000	Physical Plant	Street - Street Improvement
Wade Street (3640) and Marco Place	City Attorney, BOE	11	\$ 3,584,616	Physical Plant	Street - Street Improvement
Westminster Elementary School - Federal SRTS Cycle	BSS	11	\$ 622,000	Physical Plant	Street - Street Improvement
Imperial Highway Bike Lanes - LAF1520	DOT, BSS	11	\$ 2,322,000	Physical Plant	Street - Transportation
MAT Cycle 1: Culver City Expo Line Station	DOT	11	\$ 5,000,000	Physical Plant	Street - Transportation
WSCCOG: Connect Del Rey Stress-Free Bicycle Enhanced	DOT	11	\$ 4,393,838	Physical Plant	Street - Transportation
Sepulveda Blvd Storm Drain – 89 St to La Tijera Blvd	BOS	11	\$ 3,508,000	Physical Plant	Watershed Management - Flood Control
La Cienega Green Street	BOS	11	\$ 2,791,028	Physical Plant	Watershed Management - Water Quality
Penmar Park Water Quality Improvements Phase III	BOS	11	\$ 6,041,451	Physical Plant	Watershed Management - Water Quality
Temescal Canyon Phase III	BOS	11	\$ 2,000,000	Physical Plant	Watershed Management - Water Quality
Sunset Blvd. at Allenford Ave. Slope Mitigation	BOE	11	\$ 164,000	Physical Plant	Street - Hillside Slope Stability
HSIP Cycle 5 - Pacific Ave. between Windward Ave. & 18th Ave. Street Improvement HSIPL-5006(772)	DOT	11	\$ -	Physical Plant	Street - Street Improvement
DCT Sodium Hypochlorite Tanks Rehabilitation	BOS	11	\$ 1,186,000	Physical Plant	Clean Water
HWRP 1-MILE Chamber Pumping Plant Station	BOS	11	\$ 3,502,000	Physical Plant	Clean Water
HWRP Advanced Water Purification Facility LAWA	BOS	11	\$ 92,887,982	Physical Plant	Clean Water
HWRP Advanced Water Purification Facility Membrane Bioreactor Pilot	BOS	11	\$ 18,010,000	Physical Plant	Clean Water
HWRP Bioenergy Facility Modification	BOS	11	\$ 4,532,000	Physical Plant	Clean Water
HWRP Biosolids Truck Loading Facility Fan and Ducting Installation	BOS	11	\$ 1,550,000	Physical Plant	Clean Water
HWRP Biosolids Truck Loading Facility Fan and Ducting Procurement	BOS	11	\$ 750,000	Physical Plant	Clean Water
HWRP Capital Equipment Replacement Program	BOS	11	\$ 99,804,348	Physical Plant	Clean Water
HWRP Capital Utility Replacement Program	BOS	11	\$ 6,840,000	Physical Plant	Clean Water

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
HWRP Cryogenic Facility Cold Box 1 and 2 Improvements	BOS	11	\$ 2,750,000	Physical Plant	Clean Water
HWRP Digester Battery E Improvements	BOS	11	\$ 15,658,000	Physical Plant	Clean Water
HWRP Digester Distribution Pump System Upgrade	BOS	11	\$ 83,128,000	Physical Plant	Clean Water
HWRP Dilute Polymer System Improvements	BOS	11	\$ 11,110,000	Physical Plant	Clean Water
HWRP Effluent Pumping Plant Pump No. 4 & Pump No. 5 Upgrades	BOS	11	\$ 99,000	Physical Plant	Clean Water
HWRP Fence Line Emissions Monitoring System	BOS	11	\$ 673,500	Physical Plant	Clean Water
HWRP Ferric Chloride Facility Replacement	BOS	11	\$ 2,707,474	Physical Plant	Clean Water
HWRP Gas Mixing System Demonstration	BOS	11	\$ 1,760,000	Physical Plant	Clean Water
HWRP Headworks Fire Sprinkler Replacement	BOS	11	\$ 2,588,686	Physical Plant	Clean Water
HWRP Headworks Bar Screen DCS Integration	BOS	11	\$ 1,535,000	Physical Plant	Clean Water
HWRP Headworks Overflow Bypass Improvements	BOS	11	\$ 10,094,000	Physical Plant	Clean Water
HWRP Headworks Truck Loading Area Improvements	BOS	11	\$ 3,000,000	Physical Plant	Clean Water
HWRP HIR Emergency Division Maintenance Annex Facility Rehabilitation	BOS	11	\$ 1,500,000	Physical Plant	Clean Water
HWRP Perimeter Road East of Primary Batteries Washout Rehabilitation	BOS	11	\$ 150,000	Physical Plant	Clean Water
HWRP Perimeter Road Improvements	BOS	11	\$ 6,786,150	Physical Plant	Clean Water
HWRP Primary Tank Skimmer Improvement	BOS	11	\$ 9,435,552	Physical Plant	Clean Water
HWRP Primary Tanks B0, B5, and C0 Upgrades	BOS	11	\$ 9,696,548	Physical Plant	Clean Water
HWRP Reactor Tanks Storage Conversion	BOS	11	\$ 15,154,000	Physical Plant	Clean Water
HWRP Stormwater Discharge Piping Separation	BOS	11	\$ 13,220,000	Physical Plant	Clean Water
HWRP Vulnerability Mitigation Program	BOS	11	\$ 193,000,000	Physical Plant	Clean Water
Odor Control Ballona Scrubber Facility Upgrade	BOS	11	\$ 2,111,000	Physical Plant	Clean Water
Pumping Plants Venice Dual Force Main	BOS	11	\$ 102,099,782	Physical Plant	Clean Water
Venice Auxiliary Pumping Plant	BOS	11	\$ 24,045,000	Physical Plant	Clean Water
HWRP Clean Water Control System Replacement	BOS	11	\$ 38,852,014	Physical Plant	Clean Water
HWRP Headworks Odor Control Upgrade	BOS	11	\$ 12,114,000	Physical Plant	Clean Water
HWRP Intermediate Pumping Station Odor Control Improvements	BOS	11	\$ 7,849,013	Physical Plant	Clean Water
HWRP Overflow Bypass Gate Replacement	BOS	11	\$ 1,122,000	Physical Plant	Clean Water
HWRP Primary Influent Gates Replacements	BOS	11	\$ 1,012,638	Physical Plant	Clean Water
HWRP Secondary Clarifier Modification 1-5 Upgrade	BOS	11	\$ 22,949,900	Physical Plant	Clean Water
Pumping Plant 646 Venice Generators Replacement	BOS	11	\$ 5,038,635	Physical Plant	Clean Water
Mason Child Care Center Facility Renovation	RAP	12	\$ 1,102,500	Municipal Facilities	Recreation and Cultural Facilities
Guardrail Repair on Woolsey Canyon Road	BOE	12	\$ 100,000	Physical Plant	Street - Other
Balboa and San Fernando Intersection Improvement	BOE	12	\$ 801,952	Physical Plant	Street - Street Improvement
Balboa Blvd. Widening at Devonshire Street - 2011 Call for Project - LAF5121	BOE, DOT	12	\$ 3,048,368	Physical Plant	Street - Street Improvement
San Fernando Rd. Widening at Balboa Rd. LA0G1560	DOT, BOE	12	\$ 3,170,462	Physical Plant	Street - Street Improvement
Zelzah Ave Street Improvements	BOE	12	\$ 25,239,046	Physical Plant	Street - Street Improvement
Also Creek and Limekiln Creek Restoration	BOE	12	\$ 16,140,089	Physical Plant	Watershed Management - Water Quality
Reseda Blvd. Alley Green Streets	BOS	12	\$ 2,450,000	Physical Plant	Watershed Management - Water Quality
Sanborn Ave Reconstruction near Washington Bl Street Improvement	BOE	12	\$ 700,000	Physical Plant	Street - Street Improvement
Barnsdall Junior Arts Center	GSD	13	\$ 600,000	Municipal Facilities	Recreation and Cultural Facilities
Avon Park Terrace (1431) Retaining Wall	BOE	13	\$ 803,000	Physical Plant	Street - Hillside Slope Stability
Sunset Blvd. (2723) Phase 4, Remedial Slope Mitigation	BOE	13	\$ 3,372,000	Physical Plant	Street - Hillside Slope Stability
Sunset Blvd. Phase 2 - Coronado Terrace to Waterloo St., Class 3 Remedial Slope Mitigation	BOE	13	\$ 3,899,000	Physical Plant	Street - Hillside Slope Stability
Sunset Blvd. Phase 3 - Coronado Terrace to Waterloo St., Class 3 Remedial Slope Mitigation	BOE	13	\$ 5,507,000	Physical Plant	Street - Hillside Slope Stability
Fletcher Drive and La Clede Ave	BOE	13	\$ 360,060	Physical Plant	Street - Other
Glendale Clinton Staircase	BOE	13	\$ 380,000	Physical Plant	Street - Other
Safety Railing near 1780 Rotary Dr.	BOE	13	\$ 75,000	Physical Plant	Street - Other
AHSC Round 3 - PATH Villas Hollywood STI and TRA Improvements	BOE	13	\$ 3,782,845	Physical Plant	Street - Street Improvement
AHSC Round 4 - Hollywood Arts	BOE	13	\$ 4,593,216	Physical Plant	Street - Street Improvement
AHSC Round 5 - Santa Monica & Vermont STI & TRA Improvements	BOE	13	\$ 11,122,471	Physical Plant	Street - Street Improvement

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
ATP Cycle 4 - Alexandria Avenue Elementary School Neighborhood Safety IMPR Project - ATPL-5006(892)	DOT, BOE	13	\$ 5,600,000	Physical Plant	Street - Street Improvement
Beverly (Juanita) and Madison Public Infrastructure Improvement	BOE	13	\$ 300,000	Physical Plant	Street - Street Improvement
Beverly Bl, Vermont Ave to Commonwealth Ave Pedestrian Improvements	BSS	13	\$ 3,465,229	Physical Plant	Street - Street Improvement
Hollywood Pedestrian/Transit Crossroads Project	BSS	13	\$ 1,602,000	Physical Plant	Street - Street Improvement
Hollywood Walk of Fame Renovation	BOE	13	\$ 81,877,974	Physical Plant	Street - Street Improvement
LANI Santa Monica	BSS	13	\$ 1,433,575	Physical Plant	Street - Street Improvement
Montana Avenue and Allesandro Street	BOE	13	\$ 1,014,555	Physical Plant	Street - Street Improvement
N. Wilcox (1718 N) Settlement Repair	BOE	13	\$ 330,000	Physical Plant	Street - Street Improvement
Silver Lake Blvd Underpass Sidewalk and Arches Project	BOE	13	\$ 100,000	Physical Plant	Street - Street Improvement
Reservoir Street (1921 W.) Bulkhead Replacement	BOE	13	\$ 1,891,000	Physical Plant	Street - Hillside Slope Stability
Pedestrian Tunnel Closures (CD 13)	BOE	13	\$ 250,000	Physical Plant	Street - Other
Santa Monica Blvd. at Normandie Ave. Pedestrian Tunnel Closure (CD 13)	BOE	13	\$ 250,000	Physical Plant	Street - Other
Hollywood Pedestrian/Transit Crossroads Phase 2	BSS	13	\$ 860,000	Physical Plant	Street - Street Improvement
SR2S New Hampshire Ave. Bicycle Friendly Streets - SR2SL5006(753)	DOT	13	\$ -	Physical Plant	Street - Street Improvement
Collection System Yard Hollywood Facility	BOS	13	\$ 14,332,000	Physical Plant	Clean Water
LAG Advanced Water Purification Facility Demonstration Facility	BOS	13	\$ 36,446,000	Physical Plant	Clean Water
LAG Blower Air Cleanup System	BOS	13	\$ 9,476,000	Physical Plant	Clean Water
LAG Capital Equipment Replacement Program	BOS	13	\$ 2,936,000	Physical Plant	Clean Water
LAG Chlorine Analyzer Valve Replacement	BOS	13	\$ 92,000	Physical Plant	Clean Water
LAG Chlorine Contact Tank Improvements	BOS	13	\$ 4,000,000	Physical Plant	Clean Water
LAG Personnel Building	BOS	13	\$ 34,280,000	Physical Plant	Clean Water
LAG Preliminary Treatment Improvements	BOS	13	\$ 10,271,000	Physical Plant	Clean Water
LAG Primary Effluent Equalization Storage Improvements	BOS	13	\$ 65,099,000	Physical Plant	Clean Water
LAG Primary Settling System Rehabilitation	BOS	13	\$ 10,900,000	Physical Plant	Clean Water
LAG Secondary Aeration Tank Rehabilitation	BOS	13	\$ 8,094,667	Physical Plant	Clean Water
LAG Stormwater First Flush Collection	BOS	13	\$ 1,100,000	Physical Plant	Clean Water
LAG Substation Advanced Water Purification Demonstration Facility	BOS	13	\$ 7,571,000	Physical Plant	Clean Water
NOS Rehabilitation U-14 Marsh St. Forney	BOS	13	\$ 19,417,500	Physical Plant	Clean Water
NOS Rehabilitation U-15 Petite Ct. to Marsh St.	BOS	13	\$ 28,319,923	Physical Plant	Clean Water
NOS Rehabilitation U-16 Rigali and Finch	BOS	13	\$ 34,883,941	Physical Plant	Clean Water
NOS Rehabilitation U-17 Color to Regali	BOS	13	\$ 21,191,059	Physical Plant	Clean Water
Capital Program - Figueroa Plaza Buildings	GSD	14	\$ 3,049,000	Municipal Facilities	Office Development and Capital Program
Capital Program - Public Works Building	GSD	14	\$ 7,014,625	Municipal Facilities	Office Development and Capital Program
City Hall East Electrical System Upgrades and P4 Improvement (Phase I and II)	BOE, GSD	14	\$ 8,442,367	Municipal Facilities	Office Development and Capital Program
City Hall Entry Doors	GSD	14	\$ 600,000	Municipal Facilities	Office Development and Capital Program
Council District 14 Eagle Rock City Hall Improvements	GSD	14	\$ 63,500	Municipal Facilities	Office Development and Capital Program
Asphalt Plant No. 1 - Recycled Asphalt Pavement Canopy Structure	BSS	14	\$ 230,000	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
Parking Lot 2 and 7 Redesign	GSD	14	\$ 1,990,000	Municipal Facilities	Other
2nd Street Tunnel Safety Maintenance and Cleaning	BSS	14	\$ 467,330	Physical Plant	Street - Deferred Maintenance
3rd Street Tunnel Safety Maintenance and Cleaning	BSS	14	\$ 495,900	Physical Plant	Street - Deferred Maintenance
Verde Street (2401) Remedial Slope Mitigation	BOE	14	\$ 3,115,000	Physical Plant	Street - Hillside Slope Stability
2nd Street Tunnel Rehabilitation	BOE	14	\$ 2,460,000	Physical Plant	Street - Other
Downtown Streetcar	BOE	14	\$ 407,000,000	Physical Plant	Street - Other
7th Street Streetscape	BOE	14	\$ 15,845,689	Physical Plant	Street - Street Improvement
AHSC Round 4 - Weingart	BOE	14	\$ 6,710,699	Physical Plant	Street - Street Improvement
AHSC Round 5 - Rose Hill Courts STI & TRA Improvements	BOE	14	\$ 9,470,376	Physical Plant	Street - Street Improvement
ATP Cycle 2- Boyle Heights Pedestrian Linkage	BOE	14	\$ 5,000,000	Physical Plant	Street - Street Improvement
ATP Cycle 3 - Arts District Pedestrian and Cyclist Safety Project	BOE	14	\$ 14,000,000	Physical Plant	Street - Street Improvement
Boyle Heights/Cesar Chavez Great Streets -Brittania St. to Evergreen Ave.	DOT	14	\$ 10,276,787	Physical Plant	Street - Street Improvement
Broadway Historic Theater District Pedestrian Improvements - 4th St. to 6th St.	BOE	14	\$ 7,690,000	Physical Plant	Street - Street Improvement

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Broadway Streetscape Implementation (1st-4th, 6th-8th, and 9th-12th Streets)	BOE	14	\$ 11,522,470	Physical Plant	Street - Street Improvement
Broadway Streetscape Implementation (8th-9th)	BOE	14	\$ 2,981,000	Physical Plant	Street - Street Improvement
Bushnell Way at Wheeling Way Bulkhead	BOE	14	\$ 1,731,000	Physical Plant	Street - Hillside Slope Stability
Cesar Chavez Ave/Lorena St/Indiana St - Roundabout	DOT, BOE	14	\$ 10,933,000	Physical Plant	Street - Street Improvement
Colorado Blvd. Pedestrian and Bicycle Active Transportation Improvements	BSS	14	\$ 9,843,000	Physical Plant	Street - Street Improvement
Complete Streets Project for Colorado Blvd. in Eagle Rock	BSS	14	\$ 2,193,000	Physical Plant	Street - Street Improvement
Dudley Drive Pavement Reconstruction	BOE	14	\$ 1,200,000	Physical Plant	Street - Street Improvement
Evergreen Park Street Enhancement Project (LANI)	BOE	14	\$ 748,716	Physical Plant	Street - Street Improvement
HSIP Cycle 6 - Olympic Blvd. Pedestrian Crossing Safety Enhancements HSIPL-5006(791)	DOT	14	\$ 1,122,000	Physical Plant	Street - Street Improvement
HSIP Cycle 6 - Project 1 - 5 new signals (Alhambra and Lowell) for locations #52-56	DOT	14	\$ 1,200,000	Physical Plant	Street - Street Improvement
LANI - Evergreen Park Street Enhancement - LAF3640	DOT	14	\$ 1,076,023	Physical Plant	Street - Street Improvement
Main/Spring Forward Bike Lane Access Ramps (3 Intersections)	DOT	14	\$ 240,000	Physical Plant	Street - Street Improvement
Olympic Blvd. and Mateo Street Improvement - LAF1205	DOT, BOE	14	\$ 7,114,308	Physical Plant	Street - Street Improvement
Soto Street Bridge Widening Project	BOE	14	\$ 23,393,980	Physical Plant	Street - Street Improvement
Via Marisol Street Reconstruction	BOE	14	\$ 2,372,688	Physical Plant	Street - Street Improvement
SR 710 LATIP: ITS & Technology - Traffic Signal Upgrades in El Sereno [Huntington, Eastern & Valley]	DOT	14	\$ 10,000,000	Physical Plant	Street - Traffic Signals
SR 710 LATIP: Soto Street & Marengo Street Traffic Signal Enhancements	BOE	14	\$ 2,000,000	Physical Plant	Street - Traffic Signals
Eagle Rock Blvd. Multi-Modal Transportation Improvements	BSS	14	\$ 16,362,000	Physical Plant	Street - Transportation
El Sereno Active Transportation & Transit Connectivity Enhancements	BSS	14	\$ 6,000,000	Physical Plant	Street - Transportation
Main Street Bus Stop and Pedestrian Improvement - CML-5006(714)	DOT	14	\$ 1,856,000	Physical Plant	Street - Transportation
Northeast LA Active Transportation & Transit Connectivity Enhancements	BSS	14	\$ 5,000,000	Physical Plant	Street - Transportation
Soto Street Widening Project (Multnomah Street to Mission Rd)	BOE	14	\$ 35,660,511	Physical Plant	Street - Transportation
SR 710 Eastern Avenue Multi-Modal Transportation Improvements	BOE	14	\$ 16,388,000	Physical Plant	Street - Transportation
SR 710 Huntington Drive Multi-Modal Transportation Improvements	BOE	14	\$ 17,000,000	Physical Plant	Street - Transportation
SR 710 LATIP: DASH El Sereno / City Terrace	DOT	14	\$ 2,000,000	Physical Plant	Street - Transportation
SR 710 LATIP: DASH Highland Park / Eagle Rock	DOT	14	\$ 1,500,000	Physical Plant	Street - Transportation
SR 710 Valley Boulevard Multi-Modal Transportation Improvements	BOE	14	\$ 34,100,000	Physical Plant	Street - Transportation
Santa Fe Avenue Pedestrian Lighting Project	BSL	14	\$ 240,000	Physical Plant	Street Lighting - Street Lighting
Burwood at Figueroa Storm Drain	BOS	14	\$ 2,009,500	Physical Plant	Watershed Management - Flood Control
E. 6th St. Green Infrastructure Corridor	BOS	14	\$ 1,750,000	Physical Plant	Watershed Management - Water Quality
Hollenbeck Park Lake Rehabilitation and Stormwater Management	BOE	14	\$ 30,000,000	Physical Plant	Watershed Management - Water Quality
LA River Arroyo Seco Low-Flow Diversion (Hermon Dog Park, Low-Flow Diversion No. 2, AS-21)	BOS	14	\$ 4,510,058	Physical Plant	Watershed Management - Water Quality
LA River Low-Flow Diversion (2nd St. and Santa Fe, Low-Flow Diversion No. 3, R2-02)	BOS	14	\$ 5,479,480	Physical Plant	Watershed Management - Water Quality
LA River Low-Flow Diversion (Mission, Low-Flow Diversion No. 2, R2-G)	BOS	14	\$ 6,228,066	Physical Plant	Watershed Management - Water Quality
LA River Low-Flow Diversion (Palmetto, Low-Flow Diversion No. 1, R2-J)	BOS	14	\$ 5,825,675	Physical Plant	Watershed Management - Water Quality
Mission & Jesse Green Parking Lot	BOS	14	\$ 250,000	Physical Plant	Watershed Management - Water Quality
2014 Metro Express Lane - Cesar Chavez between Evergreen Ave. and Lorena St. - LA0G1187	DOT	14	\$ 435,000	Physical Plant	Street - Street Improvement
Air Treatment Facility - Mission and Jesse Expansion	BOS	14	\$ 4,926,000	Physical Plant	Clean Water
Air Treatment Facility-ECIS-Mission & Jesse Rehabilitation	BOS	14	\$ 922,000	Physical Plant	Clean Water
Central Business District Sewer Rehabilitation U-11A 6th to Santa Fe	BOS	14	\$ 1,401,281	Physical Plant	Clean Water
Central Business District Sewer Rehabilitation U-11B Santa Fe Ave. to Bay St.	BOS	14	\$ 13,783,581	Physical Plant	Clean Water
Central Business District Sewer Rehabilitation U-12- Alameda St. to 14th St.	BOS	14	\$ 20,481,000	Physical Plant	Clean Water
Central Business District Sewer Rehabilitation U-16 4th St. to 7th St.	BOS	14	\$ 7,194,100	Physical Plant	Clean Water
Central Business District Sewer Rehabilitation U-2 12th St. to S. Santee St.	BOS	14	\$ 14,278,282	Physical Plant	Clean Water
NOS Rehabilitation U-10 101 to Cardinal	BOS	14	\$ 35,195,220	Physical Plant	Clean Water
Odor Control Dacotah Scrubber Facility Upgrade	BOS	14	\$ 1,664,000	Physical Plant	Clean Water
Odor Control Richmond Scrubber Facility Upgrade	BOS	14	\$ 2,543,200	Physical Plant	Clean Water
PP602 Union Pacific Rehabilitation	BOS	14	\$ 7,086,650	Physical Plant	Clean Water
Secondary Sewer Renewal Program - N04 Washington Bl & Soto St	BOS	14	\$ 2,715,500	Physical Plant	Clean Water
SSRP D Condition 01	BOS	14	\$ 4,744,640	Physical Plant	Clean Water

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Enterprise St. Siphon Modification	BOS	14	\$ 6,088,470	Physical Plant	Clean Water
SBCCOG MSP: ATSAC Communications System Resiliency Improvement in San Pedro	LADOT	15	\$ 2,500,000	Technology	Citywide Infrastructure
SBCCOG MSP: ATSAC Fiber Communications Network Integration with LA County	LADOT	15	\$ 2,000,000	Technology	Citywide Infrastructure
Paseo Del Mar (White Point) Permanent Restoration	BOE	15	\$ 29,000,000	Physical Plant	Street - Hillside Slope Stability
AHSC Round 4 - Jordan Downs	BOE	15	\$ 3,828,697	Physical Plant	Street - Street Improvement
Alameda St. Widening from Anaheim to PCH	BOE	15	\$ 19,311,808	Physical Plant	Street - Street Improvement
Alameda St. Widening from Harry Bridges to Anaheim	BOE	15	\$ 43,600,000	Physical Plant	Street - Street Improvement
Anaheim Street Widening from Farragut Ave. to Dominguez Channel	BOE	15	\$ 6,565,203	Physical Plant	Street - Street Improvement
ATP Cycle 4 - 112th St. and Flournoy Elementary Safety IMPR Project - ATPL-5006(891)	DOT, BOE	15	\$ 6,999,000	Physical Plant	Street - Street Improvement
Connecting San Pedro Pedestrian Improvements and Multimodal Access	BOE	15	\$ 7,245,710	Physical Plant	Street - Street Improvement
Del Amo Blvd between Denker and Normandie Street Improvement	BOE	15	\$ 1,725,000	Physical Plant	Street - Street Improvement
HSIP Cycle 6 - Project 2 - 5 new signals (Anaheim and Bay View) - locations #40-44	DOT	15	\$ 1,200,000	Physical Plant	Street - Street Improvement
Slater Ave Rail Grade Crossing Improvements	BOE	15	\$ 523,125	Physical Plant	Street - Street Improvement
South Bay MSP Crossing Upgrades	BOE	15	\$ 151,800	Physical Plant	Street - Street Improvement
TCC - Watts Rising - Walkbike Watts	DOT	15	\$ 3,092,760	Physical Plant	Street - Street Improvement
Watts Central Ave.	BSS	15	\$ 3,639,428	Physical Plant	Street - Street Improvement
SBCCOG MSP: Crossing Upgrades - LA0G1754	DOT	15	\$ 3,260,625	Physical Plant	Street - Traffic Signals
SBCCOG MSP: Signal Modifications and Operational Improvements - LA0G1760	DOT	15	\$ 2,500,000	Physical Plant	Street - Traffic Signals
SBCCOG MSP: Wilmington Neighborhood Friendly Streets	DOT	15	\$ 3,000,600	Physical Plant	Street - Transportation
18th Street and 19th Street near Walker Ave	BOS	15	\$ 9,747,100	Physical Plant	Watershed Management - Flood Control
Machado Lake Optimization	BOS	15	\$ 4,180,000	Physical Plant	Watershed Management - Other
Wilmington Neighborhood Greening Project	BOS	15	\$ 12,183,000	Physical Plant	Watershed Management - Water Quality
Wilmington Q St. Local Area Urban Flow Management Project	BOS	15	\$ 4,923,700	Physical Plant	Watershed Management - Water Quality
Hamilton Ave Widening - Patton Ave and Barbara Street	BOE	15	\$ 2,047,000	Physical Plant	Street - Street Improvement
Watts Streetscape Improvements Phase 2	BSS	15	\$ 836,960	Physical Plant	Street - Street Improvement
Machado Lake Ecosystem HRMMP	BOE	15	\$ 1,065,238	Physical Plant	Watershed Management - Other
Wilmington Drain Habitat Restoration Mitigation and Monitoring Plan Project	BOE	15	\$ 2,405,805	Physical Plant	Watershed Management - Other
Pumping Plant 669 Harris Pl. Rehabilitation	BOS	15	\$ 9,194,000	Physical Plant	Clean Water
TIWRP Advanced Water Purification Facility Advanced Oxygen Process Ammonia Injection System	BOS	15	\$ 1,780,000	Physical Plant	Clean Water
TIWRP Advanced Water Purification Facility Advanced Oxygen Process Effluent Recirculation	BOS	15	\$ 3,786,000	Physical Plant	Clean Water
TIWRP Advanced Water Purification Facility Capital Equipment Replacement Program	BOS	15	\$ 7,350,138	Physical Plant	Clean Water
TIWRP Advanced Water Purification Facility Chemical Piping Facility	BOS	15	\$ 1,166,000	Physical Plant	Clean Water
TIWRP Advanced Water Purification Facility Phase I Microfiltration System A (MFA) Microfiltration System B (MFB) System Replacement	BOS	15	\$ 16,610,000	Physical Plant	Clean Water
TIWRP AWWPF RO C and D Membrane Replacement	BOS	15	\$ 1,070,000	Physical Plant	Clean Water
TIWRP Boiler No. 1 and No. 2 Replacement	BOS	15	\$ 783,544	Physical Plant	Clean Water
TIWRP Capital Equipment Replacement Program	BOS	15	\$ 8,612,600	Physical Plant	Clean Water
TIWRP Check Valves Replacement at Tertiary Filter	BOS	15	\$ 670,000	Physical Plant	Clean Water
TIWRP Digester Gas Scrubber Replacement	BOS	15	\$ 1,199,945	Physical Plant	Clean Water
TIWRP Digester Insulation Replacement	BOS	15	\$ 25,552,485	Physical Plant	Clean Water
TIWRP Electric Vehicle Charging Stations	BOS	15	\$ 180,000	Physical Plant	Clean Water
TIWRP Final Tank Skimmer System Upgrade	BOS	15	\$ 11,117,000	Physical Plant	Clean Water
TIWRP Flaring System Replacement	BOS	15	\$ 3,024,000	Physical Plant	Clean Water
TIWRP Preliminary Odor Control System	BOS	15	\$ 11,110,000	Physical Plant	Clean Water
TIWRP WAS Line and Digester Sludge Feed Piping Replacement	BOS	15	\$ 420,000	Physical Plant	Clean Water
Machado Lake Pipe Eastern Reach	BOS	15	\$ 20,400,000	Physical Plant	Clean Water
TIWRP Digester Gas Pipe Replacement	BOS	15	\$ 1,307,000	Physical Plant	Clean Water
TIWRP Environmental Pumping Plant Piping System Improvements	BOS	15	\$ 1,332,423	Physical Plant	Clean Water
Mulholland Drive E/O Bowmont Drive Bulkheads	BOE	2, 4	\$ 592,000	Physical Plant	Street - Hillside Slope Stability
Installation of Video Surveillance Notification Systems at 7th Street Maintenance Facility and 12201 Sherman Way Yard	GSD	2, 14	\$ 456,620	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Bridge Maintenance Program	BOE	-	\$ 4,000,000	Physical Plant	Street - Deferred Maintenance
Building A Climate-Resilient Active Transportation Network in Vulnerable Communities Project	BSS	-	\$ 466,500	Physical Plant	Street - Other
Contingency	-	-	\$ 5,500,000	Physical Plant	Street - Other
Superbloom Street Lighting Pole Implementation Unit 1	BSL	-	\$ 145,000	Physical Plant	Street Lighting - Street Lighting
Olympic Legacy Street Improvement Plan	BSS	--	\$ 609,000	Physical Plant	Street - Other
North Central Animal Shelter Kennel Repair/Renovation	BOE, LAAS	1	\$ 2,500,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Alpine Recreation Center Expansion	BOE	1	\$ 10,843,077	Municipal Facilities	Recreation and Cultural Facilities
Arroyo Seco Branch Library - Restroom Renovation	BOE	1	\$ 540,000	Municipal Facilities	Recreation and Cultural Facilities
Cesar Chavez Community Garden	BOE	1	\$ 132,769	Municipal Facilities	Recreation and Cultural Facilities
Lincoln Heights Library Stairway Platform	BOE	1	\$ 46,215	Municipal Facilities	Recreation and Cultural Facilities
Los Angeles River Ecosystem Restoration Project Pre-Design	BOE	1	\$ 21,135,000	Municipal Facilities	Recreation and Cultural Facilities
Macarthur Park	BOE, RAP	1	\$ 2,600,959	Municipal Facilities	Recreation and Cultural Facilities
Macarthur Park Lake	BOE	1	\$ 2,100,000	Municipal Facilities	Recreation and Cultural Facilities
Taylor Yard G2 River Park Project	BOE	1	\$ 88,015,203	Municipal Facilities	Recreation and Cultural Facilities
Ziegler Estate Renovation	BOE	1	\$ 3,494,345	Municipal Facilities	Recreation and Cultural Facilities
Lincoln Park Pool	BOE, RAP	1	\$ 11,476,843	Municipal Facilities	Recreation and Cultural Facilities
AHSC Round 3 - Elden Elms STI and TRA Improvements	BOE	1, 10	\$ 5,942,805	Physical Plant	Street - Street Improvement
Olympic Blvd. from Lake St. to Western Ave. CIP/STP	BSL	1, 10	\$ 3,500,000	Physical Plant	Street Lighting - Street Lighting
Wilshire Blvd. from Grand Ave. to Hoover St. CIP/STP	BSL	1, 10, 14	\$ 2,700,000	Physical Plant	Street Lighting - Street Lighting
SRT2 - Esperanza ES, Liechty MS, and Union Ave ES	DOT	1, 13	\$ 1,538,625	Physical Plant	Street - Street Improvement
Soto Street Bridge over Valley Boulevard	BOE	1, 14	\$ 23,060,625	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
2016 Earmark - Install Leading Pedestrian Interval (LPI), Pedestrian Actuated Warning Devices (AWDs) - LARE1701D	DOT	1, 2, 3, 4, 6, 11, 12, 13	\$ 2,320,000	Physical Plant	Street - Traffic Signals
Backlog Reduction (15 Intersections)	BOE	1, 2, 3, 6, 7, 9, 11	\$ 1,999,450	Physical Plant	Street - Street Improvement
Vermont Ave. Bus Stop Improvements - MLK to Wilshire Blvd.	BSS	1, 8, 9, 10	\$ 684,094	Physical Plant	Street - Street Improvement
NOS Rehabilitation U-11 Humbolt St. to Cardin	BOS	1,14	\$ 32,714,861	Physical Plant	Clean Water
Emergency Sewer Repair NOS Program	BOS	1,2,14	\$ 71,152,374	Physical Plant	Clean Water
NOS Rehabilitation Program	BOS	1,2,4,8,9,13,14	\$ 218,012,842	Physical Plant	Clean Water
SSRP Difficult Access Reach 06 Northeast Los Angeles	BOS	1,4,9,10,13,14	\$ 13,240,465	Physical Plant	Clean Water
Secondary Sewer Renewal Program D Condition 07A (H17A-E)	BOS	1,8,10	\$ 4,476,271	Physical Plant	Clean Water
Vision Zero Refuge Island Round 4 Projects	DOT	1,9,10,11,13	\$ 1,770,000	Physical Plant	Street - Street Improvement
Ardmore Recreation Center (AKA Seoul International; Dodger Dream Field)	BOE	10	\$ 25,040,000	Municipal Facilities	Recreation and Cultural Facilities
Old Arlington (Washington Irving) Library	BOE	10	\$ 11,690,000	Municipal Facilities	Recreation and Cultural Facilities
Pio Pico Library Pocket Park and Underground Parking	BOE	10	\$ 26,216,482	Municipal Facilities	Recreation and Cultural Facilities
Rancho Cienega Sports Complex	BOE	10	\$ 39,954,499	Municipal Facilities	Recreation and Cultural Facilities
Vision Theatre Equipment	BOE, DCA	10	\$ 2,000,000	Municipal Facilities	Recreation and Cultural Facilities
Vision Theatre Improvements	BOE, DCA	10	\$ 30,889,805	Municipal Facilities	Recreation and Cultural Facilities
Vision Theatre Solar PV System	BOE	10	\$ 1,000,000	Municipal Facilities	Recreation and Cultural Facilities
Arlington Livability Services Division (LSD) Regional Facility	BOS	10	\$ 1,316,778	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
West LA Civic Center Development (AKA West LA Commons)	CAO, CLA, BOE, GSD	11	\$ 45,375,000	Municipal Facilities	Office Development and Capital Program
Mar Vista Pool and Bathhouse Replacement	RAP, BOE	11	\$ 15,100,000	Municipal Facilities	Recreation and Cultural Facilities
Oakwood Junior Arts Center	BOE	11	\$ 4,000,000	Municipal Facilities	Recreation and Cultural Facilities
Potrero Canyon Park Landscaping	BOE	11	\$ 13,334,208	Municipal Facilities	Recreation and Cultural Facilities
Venice Beach Pier Maintenance & Repair	BOE	11	\$ 10,000,000	Municipal Facilities	Recreation and Cultural Facilities
Venice Public Parking Structure	BOE	11	\$ 19,492,682	Municipal Facilities	Other
Pacific Palisades Branch Library Fire Damage Repair	BOE	11	\$ 645,295	Municipal Facilities	Office Development and Capital Program
Ahmanson Recruitment Training Center (ARTC) Electrical Service Upgrade	GSD, EMD	11	\$ 488,538	Municipal Facilities	Public Safety Facilities and Security Upgrades
Castle Peak Park	BOE	12	\$ 730,000	Municipal Facilities	Recreation and Cultural Facilities
Chatsworth Park North	BOE	12	\$ 790,982	Municipal Facilities	Recreation and Cultural Facilities
Lazy J Park	BOE	12	\$ 1,000,000	Municipal Facilities	Recreation and Cultural Facilities
Shadow Ranch	BOE, RAP	12	\$ 5,500,000	Municipal Facilities	Recreation and Cultural Facilities

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Barnsdall Art Park Residence A	BOE, DCA	13	\$ 6,871,370	Municipal Facilities	Recreation and Cultural Facilities
Echo Park Skate Park	BOE, RAP	13	\$ 2,186,451	Municipal Facilities	Recreation and Cultural Facilities
Hollywood Recreation Center Phase II - Modern Gymnasium	BOE	13	\$ 25,547,288	Municipal Facilities	Recreation and Cultural Facilities
Las Palmas Senior Center	BOE	13	\$ 5,165,000	Municipal Facilities	Recreation and Cultural Facilities
Little Armenian Gateway	BOE	13	\$ 350,000	Municipal Facilities	Recreation and Cultural Facilities
Hollywood Sewer Maintenance Yard (AKA Hollywood Sanitation Yard)	BOE	13	\$ 18,447,098	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
HSIP Cycle 6 - Five (5) New Signals in HW and SP - HSIPL-5006(793)	DOT	13, 15	\$ 1,858,067	Physical Plant	Street - Traffic Signals
Downtown Civic Center Master Development Program (CCMDP) Environmental Impact Report	DCP, BOE, CAO, CLA	14	\$ 1,000,000	Municipal Facilities	Office Development and Capital Program
Downtown LA Civic Center Master Development Program (CCMDP)	EWDD, LAHD, BOE, CAO, CLA	14	\$ 31,000,000	Municipal Facilities	Office Development and Capital Program
Joy Picus Child Development Center Water Intrusion	GSD	14	\$ 1,200,000	Municipal Facilities	Office Development and Capital Program
Public Works Building Broadway Garage and Central Plant Maintenance	GSD	14	\$ 632,938	Municipal Facilities	Office Development and Capital Program
Civic Center Security Fencing	GSD, POL	14	\$ 304,002	Municipal Facilities	Public Safety Facilities and Security Upgrades
Fire Station No. 4 Facade Improvements	BOE	14	\$ 2,205,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Police Evidence Warehouse	BOE	14	\$ 28,200,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Police Evidence Warehouse Operating Equipment	POL	14	\$ 1,500,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Police Motor Transport Division Solar Array	BOE	14	\$ 4,800,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Public Safety Facilities - Police Administration Building	GSD, POL	14	\$ 1,680,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Boyle Heights Sports Center	BOE	14	\$ 28,300,000	Municipal Facilities	Recreation and Cultural Facilities
Capital Program - El Pueblo	ELP, GSD	14	\$ 1,200,000	Municipal Facilities	Recreation and Cultural Facilities
Engine Company 23 Junior Arts Center	BOE	14	\$ 17,104,878	Municipal Facilities	Recreation and Cultural Facilities
First and Broadway Civic Center Park	BOE, RAP	14	\$ 42,573,330	Municipal Facilities	Recreation and Cultural Facilities
Highland Park Junior Arts Center	BOE	14	\$ 17,800,000	Municipal Facilities	Recreation and Cultural Facilities
Asphalt Plant No. 1 (Phase I)	BOE	14	\$ 38,000,000	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
Asphalt Plant No. 1 (Phase II) 25th and Harriet Site Improvements (AKA Asphalt Plant I - Annex Site Improvements)	BOE	14	\$ 21,411,541	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
New Seventh Street Body Shop (Phase I and II)	GSD	14	\$ 15,658,264	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
North Marianna Design	BOE	14	\$ 3,000,000	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
North Marianna Yards and Shops Acquisition	GSD	14	\$ 12,950,000	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
Sixth Street Viaduct - Park, Arts, River and Connectivity Improvements (PARC)	BOE	14	\$ 46,749,968	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
Sixth Street Viaduct Replacement Project - Supplemental Construction Funding	BOE	14	\$ 587,627,272	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
State Street Bridge over Railroad and Busway	BOE	14	\$ 18,004,084	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
City Hall HVAC Improvements	GSD	14	\$ 2,400,000	Municipal Facilities	Deferred Maintenance
El Pueblo Lot 2 restrooms	BOE	14	\$ 400,000	Municipal Facilities	Office Development and Capital Program
Tenant Improvements for Civil and Human Rights Department	BOE	14	\$ 3,400,000	Municipal Facilities	Office Development and Capital Program
Automated Traffic Surveillance and Control (ATSAC) system Relocation	BOE	14	\$ 9,300,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Benjamin Franklin Library Trellis	BOE	14	\$ 150,000	Municipal Facilities	Recreation and Cultural Facilities
Channel 35 (AKA Pico House Project, Merced Theatre)	BOE	14	\$ 30,000,000	Municipal Facilities	Office Development and Capital Program
San Pedro City Hall Little Italy Plaza	BOE	15	\$ 1,666,100	Municipal Facilities	Office Development and Capital Program
Angels Gate Park	BOE	15	\$ 15,800,000	Municipal Facilities	Recreation and Cultural Facilities
Cabrillo Beach Lifeguard HQ Building	RAP, BOE	15	\$ 5,272,750	Municipal Facilities	Recreation and Cultural Facilities
Drum Barracks Parking Lot	BOE	15	\$ 667,782	Municipal Facilities	Recreation and Cultural Facilities
Normandale Recreation Center	BOE	15	\$ 2,107,912	Municipal Facilities	Recreation and Cultural Facilities
Rosecrans Recreation Center	BOE	15	\$ 16,010,000	Municipal Facilities	Recreation and Cultural Facilities
Warner Grand Theatre	BOE	15	\$ 15,219,773	Municipal Facilities	Recreation and Cultural Facilities
Watts Cultural Crescent	BOE	15	\$ 749,000	Municipal Facilities	Recreation and Cultural Facilities
Watts Skate Park	RAP	15	\$ 2,581,420	Municipal Facilities	Recreation and Cultural Facilities
Harbor LSD Regional Facility	BOS	15	\$ 2,120,947	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
Lankershim Art Center Improvements and Habitability Repairs	BOE	2	\$ 4,000,000	Municipal Facilities	Recreation and Cultural Facilities
Lankershim Arts Center Renovation	RAP, BOE, DCA, CFD	2	\$ 600,000	Municipal Facilities	Recreation and Cultural Facilities
North Hollywood Park	BOE	2	\$ 1,500,000	Municipal Facilities	Recreation and Cultural Facilities
Strathern Park West	RAP	2	\$ 1,820,000	Municipal Facilities	Recreation and Cultural Facilities

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Studio City Recreation Center - New Gymnasium	BOE	2	\$ 17,837,338	Municipal Facilities	Recreation and Cultural Facilities
Tujunga Wash Greenbelt Park	RAP	2	\$ 1,050,000	Municipal Facilities	Recreation and Cultural Facilities
Whitsett Soccer Complex Master Plan	RAP, BOE	2	\$ 10,482,820	Municipal Facilities	Recreation and Cultural Facilities
Whitsett Sports Field Restroom Upgrades	BOE	2	\$ 400,000	Municipal Facilities	Recreation and Cultural Facilities
North Hollywood Sewer Maintenance Yard	BOE	2	\$ 18,945,930	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
Valley College Bridge	RAP	2	\$ 297,400	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
Asphalt Plant II Facilities Safety Improvements	BSS	2	\$ 487,298	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
Asphalt Plant II Operation Equipment Improvements	BSS	2	\$ 670,000	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
Asphalt Plant II Storage Silo Safety Improvements	BSS	2	\$ 806,272	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
Vineland Walkway and Median Improvements	BSS	2, 4	\$ 975,657	Physical Plant	Street - Street Improvement
Chandler Cycletrack Gap Closure Project - LAF9527	DOT, BOE	2, 4	\$ 5,872,187	Physical Plant	Street - Transportation
LA River Way-San Fernando Valley Completion Project (Balboa Blvd - Zoo Drive) [Segments 3-9]	BOE	2, 4, 6	\$ 121,175,509	Physical Plant	Street - Transportation
LA River Way-San Fernando Valley Completion Project	BOE	2,3,4,5,6	\$ 5,289,000	Physical Plant	Street - Transportation
North Outfall Sewer Rehabilitation Unit 27 Vineland Ave to Forman Ave	BOS	2,4	\$ 13,775,000	Physical Plant	Clean Water
Secondary Sewer Renewal Program D Condition 03 (E28 & E30)	BOS	2,4,6	\$ 1,019,420	Physical Plant	Clean Water
West Valley Police Station	GSD, POL	3	\$ 1,034,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Madrid Theatre	BOE	3	\$ 13,800,322	Municipal Facilities	Recreation and Cultural Facilities
Reseda Park Triangle	RAP, BOE	3	\$ 2,500,000	Municipal Facilities	Recreation and Cultural Facilities
Reseda Skate Facility	BOE	3	\$ 27,805,002	Municipal Facilities	Recreation and Cultural Facilities
Serrania Park Restroom	BOE	3	\$ 1,903,751	Municipal Facilities	Recreation and Cultural Facilities
Taxco Theatre Renovations (AKA CPSAL - Canoga Park Stage Arts Lab)	BOE	3	\$ 1,935,454	Municipal Facilities	Recreation and Cultural Facilities
Reseda Sewer Maintenance Yard	BOE	3	\$ 23,836,532	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
Reseda Complete Street	BOE	3, 12	\$ 28,973,451	Physical Plant	Street - Street Improvement
Los Angeles Riverfront Park Phase III (Orange Line to Balboa)	BOE	3, 5, 6	\$ 5,432,980	Municipal Facilities	Recreation and Cultural Facilities
LA River Way-San Fernando Valley Completion Project (Vanalden to Balboa) [Segments 1-2]	BOE	3, 5, 6	\$ 40,150,000	Physical Plant	Street - Transportation
2016 Earmark Exchange Project (7 Intersections)	DOT	3, 6, 11	\$ 480,000	Physical Plant	Street - Street Improvement
Pumping Plant CW 10-Year Rehabilitation Plan	BOS	3,4,10,11,15	\$ 103,709,207	Physical Plant	Clean Water
Pumping Plant Climate Risk and Resilience Improvements	BOS	3,5,11,15	\$ 602,084	Physical Plant	Clean Water
Capital Program - Zoo	ZOO	4	\$ 2,750,000	Municipal Facilities	Recreation and Cultural Facilities
Ferraro Soccer Fields	BOE, RAP	4	\$ 2,443,408	Municipal Facilities	Recreation and Cultural Facilities
Griffith Awning and Golf Shop	RAP, GSD	4	\$ 52,800	Municipal Facilities	Recreation and Cultural Facilities
Griffith Park Crystal Springs Baseball Field	BOE	4	\$ 2,400,000	Municipal Facilities	Recreation and Cultural Facilities
Griffith Park Horticultural Learning Center	BOE	4	\$ 1,650,000	Municipal Facilities	Recreation and Cultural Facilities
Griffith Park Performing Arts Center	BOE, RAP	4	\$ 6,250,000	Municipal Facilities	Recreation and Cultural Facilities
Griffith Park Renovation-All Phases	BOE	4	\$ 10,383,981	Municipal Facilities	Recreation and Cultural Facilities
Runyon Canyon Restroom	RAP	4	\$ 150,000	Municipal Facilities	Recreation and Cultural Facilities
Zoo Exhibit Shade Structure - Elephant and Giraffe Exhibits	ZOO	4	\$ 1,819,465	Municipal Facilities	Recreation and Cultural Facilities
Zoo Vision Plan Phase I	ZOO	4	\$ 212,000,000	Municipal Facilities	Recreation and Cultural Facilities
Zoo/LADWP Solar Resiliency Partnership Project	ZOO	4	\$ 600,300	Municipal Facilities	Recreation and Cultural Facilities
Zoo Bird Show Bleachers and Shade Structure	ZOO	4	\$ 950,000	Municipal Facilities	Recreation and Cultural Facilities
4th Street at New Hampshire and at Norton Ave.	BOE	4, 10	\$ 586,000	Physical Plant	Street - Street Improvement
Silver Lake Reservoir Complex Master Plan (SLRCMP)	BOE, DWP	4, 13	\$ 2,920,000	Municipal Facilities	Recreation and Cultural Facilities
Glendale-Hyperion Complex of Bridges (Phase II)	BOE	4, 13	\$ 94,112,628	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
Los Angeles River Bike Path Repair near Ferraro Fields	BOE	4, 13	\$ 4,500,000	Physical Plant	Street - Other
Highland Ave. Complete Street	BOE	4, 13	\$ 20,672,000	Physical Plant	Street - Street Improvement
Mid City - Low Stress Bicycle Enhancement Corridors - LAF9520	DOT	4, 5	\$ 2,290,394	Physical Plant	Street - Street Improvement
HSIP Cycle 6 - Five (5) New Signals - HSIPL-5006(789)	DOT	4, 5, 14	\$ 1,519,699	Physical Plant	Street - Traffic Signals
Wilshire Area System Sewer Rehabilitation	BOS	4,10	\$ 6,583,061	Physical Plant	Clean Water
Secondary Sewer Renewal Program D Condition 02A (E20)	BOS	4,5	\$ 1,357,655	Physical Plant	Clean Water
Secondary Sewer Renewal Program D Condition 02B (E20)	BOS	4,5	\$ 1,507,659	Physical Plant	Clean Water

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Secondary Sewer Renewal Program D Condition 02C (E20)	BOS	4,5	\$ 1,899,226	Physical Plant	Clean Water
SSRP Difficult Access Reach 05 Hollywood	BOS	4,5,10	\$ 8,814,771	Physical Plant	Clean Water
LASAN Security System	BOS	4,6,11,15	\$ 2,727,333	Physical Plant	Clean Water
Poinsettia Recreation Center	BOE	5	\$ 2,318,011	Municipal Facilities	Recreation and Cultural Facilities
Robertson Recreation Center	BOE	5	\$ 9,958,792	Municipal Facilities	Recreation and Cultural Facilities
West LA Sewer Maintenance Yard	BOE	5	\$ 22,751,534	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
WSCCOG: Santa Monica to Westwood Stress-Free Bicycle Enhanced Corridor	DOT	5, 11	\$ 8,406,583	Physical Plant	Street - Transportation
Burbank Blvd & Hayvenhurst Ave Intersection Improvement	BOE	5, 6	\$ 1,052,577	Physical Plant	Street - Street Improvement
Ballona Creek TMDL Project	BOS	5,6,10,11	\$ 75,960,000	Physical Plant	Watershed Management - Water Quality
DOT Forces Access Ramps (4 Intersections)	DOT	5,7,12,13	\$ 235,000	Physical Plant	Street - Street Improvement
Van Nuys City Hall and Marvin Braude Constituent Center Security	GSD	6	\$ 352,000	Municipal Facilities	Office Development and Capital Program
Operations Valley Bureau Facility Package (AKA Fire Station No. 39 Improvements)	BOE, FIRE	6	\$ 4,459,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Balboa Sports Complex	BOE	6	\$ 23,000,000	Municipal Facilities	Recreation and Cultural Facilities
Jesse Owen Mini Park Improvements	RAP	6	\$ 1,324,000	Municipal Facilities	Recreation and Cultural Facilities
Sepulveda Basin - Hjelte Field	BOE	6	\$ 2,500,000	Municipal Facilities	Recreation and Cultural Facilities
Sepulveda Basin - Lake Balboa	BOE	6	\$ 3,006,659	Municipal Facilities	Recreation and Cultural Facilities
Sepulveda Basin Master (Vision) Plan	BOE	6	\$ 3,500,000	Municipal Facilities	Recreation and Cultural Facilities
Sepulveda Recreation Center Improvements	RAP	6	\$ 5,828,499	Municipal Facilities	Recreation and Cultural Facilities
Southeast Valley Skateboard Rink	BOE	6	\$ 9,195,165	Municipal Facilities	Recreation and Cultural Facilities
Sun Valley Youth Arts Center Studio - Patio Conversion	BOE	6	\$ 501,658	Municipal Facilities	Recreation and Cultural Facilities
Van Nuys Civic Center Ruth Bader Ginsburg Monument	BOE	6	\$ 651,268	Municipal Facilities	Recreation and Cultural Facilities
Donald C Tillman LSD Regional Facility	BOS	6	\$ 864,017	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
Sheldon-Arleta Park - Street Improvements around the Cesar Chavez Recreation Center	BOE	6	\$ 11,407,715	Physical Plant	Street - Street Improvement
Equipment Upgrade/Replacement Water Reclamation Plant	BOS	6,11,13,15	\$ 150,900,000	Physical Plant	Clean Water
Laboratory Equipment Procurement	BOS	6,11,14,15	\$ 2,735,829	Physical Plant	Clean Water
Lankershim Blvd. Local Area Urban Flow Management Network Project	BOS	6,2	\$ 25,696,900	Physical Plant	Watershed Management - Water Quality
MEND Building Improvements and Rehabilitation	BOE, GSD	7	\$ 7,702,218	Municipal Facilities	Office Development and Capital Program
Fire Station No. 31 Acquisition	GSD	7	\$ 3,200,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Fire Station No. 31 Development	BOE	7	\$ 26,700,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Hansen Dam	BOE, RAP	7	\$ 12,989,418	Municipal Facilities	Recreation and Cultural Facilities
Hansen Dam Revitalization	BOE	7	\$ 1,000,000	Municipal Facilities	Recreation and Cultural Facilities
Roger Jessup Recreation Center	BOE	7	\$ 7,021,000	Municipal Facilities	Recreation and Cultural Facilities
Stetson Ranch	BOE	7	\$ 1,187,970	Municipal Facilities	Recreation and Cultural Facilities
Sylmar Senior Center	BOE, RAP	7	\$ 5,800,000	Municipal Facilities	Recreation and Cultural Facilities
Verdugo Hills Pool and Bathhouse	BOE	7	\$ 6,473,712	Municipal Facilities	Recreation and Cultural Facilities
Asphalt Plant Equipment Acquisition	BSS	7	\$ 6,000,000	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
North Valley (Sunland Tujunga) City Hall Renovation	BOE	7	\$ 4,850,000	Municipal Facilities	Office Development and Capital Program
Algin Sutton Child Care Center Facility Renovation	RAP	8	\$ 1,225,000	Municipal Facilities	Recreation and Cultural Facilities
Manchester Junior Arts Center	BOE, DCA	8	\$ 6,497,400	Municipal Facilities	Recreation and Cultural Facilities
South District Sewer Maintenance Yard	BOE	8	\$ 10,501,300	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
South Los Angeles Bus Yard	DOT	8	\$ 27,100,000	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
Manchester Urban Homes Green Alley	BOE	8	\$ 2,300,000	Municipal Facilities	Other
Council District 8 Constituent Center	BOE	8	\$ 8,380,000	Municipal Facilities	Office Development and Capital Program
Van Ness Recreation Center	BOE	8	\$ 6,699,893	Municipal Facilities	Recreation and Cultural Facilities
Crenshaw Blvd. Sidewalks Prop 1C Grant	BOE	8, 10	\$ 7,279,568	Physical Plant	Street - Street Improvement
Western Avenue Bus Stop and Pedestrian Improvement Project (Exposition Blvd. to I-10) - LAF3632	DOT	8, 10	\$ 1,472,500	Physical Plant	Street - Transportation
Stocker St., MLK Blvd., and Crenshaw Blvd. Access to Expo LRT Station - LAF3409	DOT	8, 10	\$ 3,262,000	Physical Plant	Street - Street Improvement
I-110 Grand Av - Flower Av Revitalization, Express Lanes Toll Grant Project	BOE	8, 9	\$ 1,581,000	Physical Plant	Street - Transportation
Concrete Street Pavement Reconstruction Phase I - 17/18 CIEP (various locations)	BOE	8, 9, 10	\$ 3,428,000	Physical Plant	Street - Street Improvement
74th St. Sewer Rehabilitation Unit 1	BOS	8,9	\$ 13,671,875	Physical Plant	Clean Water

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
74th Street Sewer Rehabilitation Unit 2 - 67th St to Western Ave	BOS	8,9	\$ 7,079,072	Physical Plant	Clean Water
Secondary Sewer Renewal Program D Condition 07B (H17A-E)	BOS	8,9,10	\$ 3,371,698	Physical Plant	Clean Water
Council District 9 Service Center Improvements	GSD	9	\$ 80,000	Municipal Facilities	Office Development and Capital Program
77th Street Regional Jail Section Sprinkler Replacement	GSD, POL	9	\$ 480,103	Municipal Facilities	Public Safety Facilities and Security Upgrades
Junipero Serra Branch Library	BOE	9	\$ 111,700	Municipal Facilities	Recreation and Cultural Facilities
Slauson and Wall Concrete Removal	BOS, CAO	9	\$ 2,557,079	Municipal Facilities	Recreation and Cultural Facilities
Slauson Connect Incubator and Cultural Center (AKA Southern Pacific Trails)	BOE	9	\$ 28,323,079	Municipal Facilities	Recreation and Cultural Facilities
South Park Recreation Center - Restroom Renovation	BOE	9	\$ 1,165,209	Municipal Facilities	Recreation and Cultural Facilities
South Park Recreation Center Lighting	BOE	9	\$ 1,400,000	Municipal Facilities	Recreation and Cultural Facilities
Southeast Yard Fire Damaged Buildings Demolition and Reconstruction	BOE	9	\$ 11,148,840	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
LACC ADA Remediation	CTD	9	\$ 2,000,000	Municipal Facilities	Los Angeles Convention Center
LACC Building Automation System Upgrade	CTD	9	\$ 8,750,000	Municipal Facilities	Los Angeles Convention Center
LACC Campus Lighting Control Upgrades	CTD	9	\$ 800,000	Municipal Facilities	Los Angeles Convention Center
LACC Carbon Monoxide Sensors	CTD	9	\$ 75,000	Municipal Facilities	Los Angeles Convention Center
LACC Chiller Replacement	CTD	9	\$ 8,400,000	Municipal Facilities	Los Angeles Convention Center
LACC Elevator Upgrades	CTD	9	\$ 5,940,000	Municipal Facilities	Los Angeles Convention Center
LACC Escalator and elevator repair/modernization program	CTD	9	\$ 1,800,000	Municipal Facilities	Los Angeles Convention Center
LACC Escalator Replacement	CTD	9	\$ 6,575,000	Municipal Facilities	Los Angeles Convention Center
LACC Exterior Sign LED Retrofit	CTD	9	\$ 175,000	Municipal Facilities	Los Angeles Convention Center
LACC Fire Pump Controls Upgrade	CTD	9	\$ 135,000	Municipal Facilities	Los Angeles Convention Center
LACC Food Service Renovations and Additions	CTD	9	\$ 1,800,000	Municipal Facilities	Los Angeles Convention Center
LACC Generator Controls Upgrade	CTD	9	\$ 150,000	Municipal Facilities	Los Angeles Convention Center
LACC HVAC Boiler Pump Motor Replacement	CTD	9	\$ 130,000	Municipal Facilities	Los Angeles Convention Center
LACC Mechanical test panel (reallocated from West Hall Elevator)	CTD	9	\$ 593,000	Municipal Facilities	Los Angeles Convention Center
LACC Metal Roof (Phase I)	CTD	9	\$ 45,000	Municipal Facilities	Los Angeles Convention Center
LACC Room Lighting Dimming Control System Upgrade	CTD	9	\$ 787,000	Municipal Facilities	Los Angeles Convention Center
LACC Security Access Controls	CTD	9	\$ 605,000	Municipal Facilities	Los Angeles Convention Center
LACC Security Surveillance System	CTD	9	\$ 3,471,000	Municipal Facilities	Los Angeles Convention Center
LACC Sliding Door Upgrades	CTD	9	\$ 180,000	Municipal Facilities	Los Angeles Convention Center
LACC Supply and Return Motor Replacement	CTD	9	\$ 2,700,000	Municipal Facilities	Los Angeles Convention Center
LACC Waterproofing Upgrades Phase II	CTD	9	\$ 4,000,000	Municipal Facilities	Los Angeles Convention Center
LACC West Hall Airwall Replacement	CTD	9	\$ 1,024,000	Municipal Facilities	Los Angeles Convention Center
LACC West Hall Walk-in Coolers Replacement and Refurbishment	CTD	9	\$ 534,000	Municipal Facilities	Los Angeles Convention Center
LACC Gilbert Lindsey Plaza Demolition and Resurfacing	CTD	9	\$ -	Municipal Facilities	Los Angeles Convention Center
Central Avenue Pedestrian Improvements - Washington Blvd. and Slauson Ave.	DOT	9, 14	\$ 2,587,666	Physical Plant	Street - Street Improvement
Washington Blvd. Transit Enhancements Phase 2	BSS	9, 14	\$ 2,294,820	Physical Plant	Street - Street Improvement
Washington Blvd. Transit Enhancements	BSS	9, 14	\$ 2,384,000	Physical Plant	Street - Street Improvement
Central Business District Sewer Rehabilitation U-13 14th to Main	BOS	9,14	\$ 21,318,307	Physical Plant	Clean Water
Central Business District Sewer Rehabilitation U-13 Wall St. to Maple Ave.	BOS	9,14	\$ 1,142,592	Physical Plant	Clean Water
Central Business District Sewer Rehabilitation U-14-S. Main St. to Grand Ave.	BOS	9,14	\$ 5,257,341	Physical Plant	Clean Water
Active Transportation Program Project Funding Gaps	BOE	All	\$ 5,000,000	Physical Plant	Street - Street Improvement
Pumping Plant Clean Water Control System Integration - Group A	BOS	ALL	\$ 4,619,808	Physical Plant	Clean Water
Pumping Plant Clean Water Control System Integration - Group C	BOS	ALL	\$ 5,027,688	Physical Plant	Clean Water
Building Equipment Lifecycle Replacement	GSD	Citywide	\$ 15,000,000	Municipal Facilities	Deferred Maintenance
Citywide Building Hazard Mitigation	GSD	Citywide	\$ 4,425,000	Municipal Facilities	Deferred Maintenance
Citywide Elevator Repairs	GSD	Citywide	\$ 5,015,000	Municipal Facilities	Deferred Maintenance
Citywide Infrastructure Improvements	GSD	Citywide	\$ 6,000,000	Municipal Facilities	Deferred Maintenance
Citywide Maintenance and Improvements	CAO	Citywide	\$ 10,030,000	Municipal Facilities	Deferred Maintenance
Citywide Nuisance Abatement	GSD	Citywide	\$ 5,900,000	Municipal Facilities	Deferred Maintenance
Citywide Roof Capital Repairs	GSD	Citywide	\$ 6,000,000	Municipal Facilities	Deferred Maintenance

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Civic and Community Facilities	CAO	Citywide	\$ 3,700,000	Municipal Facilities	Deferred Maintenance
Contaminated Soil Removal and Mitigation	BOE	Citywide	\$ 5,750,000	Municipal Facilities	Deferred Maintenance
Deferred Maintenance Projects - First Year	GSD	Citywide	\$ 50,000,000	Municipal Facilities	Deferred Maintenance
Fire Life Safety Building Systems (Regulation 4)	GSD	Citywide	\$ 6,600,000	Municipal Facilities	Deferred Maintenance
Overhead Doors, Automatic Gates, and Awnings	GSD	Citywide	\$ 3,000,000	Municipal Facilities	Deferred Maintenance
Underground Fuel Storage Tank Repairs and Replacements and Fuel Filtering Program	GSD	Citywide	\$ 3,000,000	Municipal Facilities	Deferred Maintenance
Citywide Electric Vehicle Charger Infrastructure	GSD	Citywide	\$ 39,860,000	Municipal Facilities	Office Development and Capital Program
Family Source Centers	LAHD, GSD	Citywide	\$ 3,672,819	Municipal Facilities	Office Development and Capital Program
Municipal Buildings Energy and Water Management and Conservation	GSD	Citywide	\$ 16,216,000	Municipal Facilities	Office Development and Capital Program
Space Optimization Tenant Work	CAO, BOE, GSD	Citywide	\$ 15,500,000	Municipal Facilities	Office Development and Capital Program
Workplace Safety Facility Improvements	GSD, CAO	Citywide	\$ 2,000,000	Municipal Facilities	Office Development and Capital Program
Electric Vehicle Charger Installation and Power Upgrades - Police	POL	Citywide	\$ 14,740,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Electric Vehicle Chargers - Fire	FIRE	Citywide	\$ 2,300,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Fire Station Alerting System	FIRE	Citywide	\$ 4,500,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Fire Station Extractor Installations	FIRE	Citywide	\$ 1,700,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Public Safety Facilities - Animal Services	GSD, LAAS	Citywide	\$ 3,450,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Public Safety Facilities - Fire	GSD, FIRE	Citywide	\$ 4,230,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Public Safety Facilities - Police	GSD, POL	Citywide	\$ 4,230,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Capital Program - Cultural Affairs	DCA	Citywide	\$ 500,000	Municipal Facilities	Recreation and Cultural Facilities
Capital Program - Bureau of Street Services (BSS)	BSS	Citywide	\$ 4,500,000	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
Citywide Non-Ductile Concrete Building Ordinance Compliance	BOE	Citywide	\$ 250,000	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
Electric Vehicles Infrastructure for Yards and Facilities	BSS	Citywide	\$ 2,000,000	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
Fuel Management System Upgrade - Phase II	GSD	Citywide	\$ 3,000,000	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
Yards and Shops - Capital Equipment	GSD	Citywide	\$ 2,950,000	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
Yards and Shops Master Plan Study	BOE	Citywide	\$ 5,897,000	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
Citywide HVAC Improvements	GSD	Citywide	\$ 1,772,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Bicycle Plan/Program	DOT	Citywide	\$ 15,496,560	Physical Plant	Street - Annual Capital Program
Concrete Street	BOE,BSS	Citywide	\$ 14,243,164	Physical Plant	Street - Annual Capital Program
Failed Streets Program	BSS	Citywide	\$ 147,079,706	Physical Plant	Street - Annual Capital Program
Guardrail Construction Program	BSS	Citywide	\$ 1,200,000	Physical Plant	Street - Annual Capital Program
Pavement Preservation - Access Ramps	BSS,BOE	Citywide	\$ 48,395,545	Physical Plant	Street - Annual Capital Program
Pavement Preservation Program	BSS	Citywide	\$ 944,688,970	Physical Plant	Street - Annual Capital Program
Pedestrian Plan/Program	DOT	Citywide	\$ 16,886,500	Physical Plant	Street - Annual Capital Program
Sidewalk Repair Program	BOE	Citywide	\$ 223,177,463	Physical Plant	Street - Annual Capital Program
Vision Zero Corridor	DOT	Citywide	\$ 115,783,850	Physical Plant	Street - Annual Capital Program
Vision Zero Traffic Signals	DOT	Citywide	\$ 40,629,066	Physical Plant	Street - Annual Capital Program
Alley Maintenance Program	BSS	Citywide	\$ 5,500,000	Physical Plant	Street - Deferred Maintenance
Bicycle Lane Repair and Maintenance	BSS	Citywide	\$ 24,898,302	Physical Plant	Street - Deferred Maintenance
Bikeways Program	DOT	Citywide	\$ 295,200	Physical Plant	Street - Deferred Maintenance
Paint and Sign Maintenance	BSS	Citywide	\$ 23,898,116	Physical Plant	Street - Deferred Maintenance
HSIP Cycle 9 - Guardrail Upgrades	BSS	Citywide	\$ 1,000,000	Physical Plant	Street - Other
Affordable Housing and Sustainable Communities Projects Cash Flow	BOE	Citywide	\$ 6,000,000	Physical Plant	Street - Street Improvement
Cool Pavement/Sustainable Pavement	BSS	Citywide	\$ 6,000,000	Physical Plant	Street - Street Improvement
Curb Ramps with Signal Construction and Other Citywide Curb Ramp Projects	DOT	Citywide	\$ 5,000,000	Physical Plant	Street - Street Improvement
Pedestrian Lights and Safety Improvements Including Flashing Beacons, Crosswalks, Speed Feedback Signs, and Other Projects	DOT	Citywide	\$ 5,000,000	Physical Plant	Street - Traffic Signals
Clean Water Network Servers Capital Equipment Replacement Program	BOS	Citywide	\$ 16,962,000	Physical Plant	Clean Water
Construction Services Contract (CiSCo)	BOS	Citywide	\$ 49,030,000	Physical Plant	Clean Water
Emergency Sewer Replacement	BOS	Citywide	\$ 662,288,000	Physical Plant	Clean Water
Maintenance Hole Resetting	BOS	Citywide	\$ 26,191,306	Physical Plant	Clean Water
Planned Upgrade Replacement Program	BOS	Citywide	\$ 216,082,247	Physical Plant	Clean Water

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Pumping Plant Clean-Water Control System Integration - Group B	BOS	Citywide	\$ 5,027,688	Physical Plant	Clean Water
Ellipse Post Production Improvements	BOS	Citywide	\$ 2,129,040	Physical Plant	Clean Water
Citywide Fiber Optic Network Replacement	ITA	Various	\$ 4,833,981	Technology	Citywide Infrastructure
Communication System Maintenance	POL	Various	\$ 29,762,510	Technology	Citywide Infrastructure
Department of Transportation - Curb Asset Management System	LADOT	Various	\$ 2,700,000	Technology	Citywide Infrastructure
LATAx Cloud Migration and Technology Enhancements	FIN	Various	\$ 1,000,000	Technology	Citywide Infrastructure
LATAx Replacement	FIN	Various	\$ 20,000,000	Technology	Citywide Infrastructure
Obsolete Network Equipment Replacement	ITA	Various	\$ 79,000,000	Technology	Citywide Infrastructure
Unappropriated Balance - Digital Inclusion	BSL	Various	\$ 5,000,000	Technology	Citywide Infrastructure
Unappropriated Balance - Universal Broadband Services	BSL	Various	\$ 10,000,000	Technology	Citywide Infrastructure
Asset Management and Advance Planning	BSS	Various	\$ 10,281,533	Technology	Major Projects and System Replacements
BuildLA	BOE	Various	\$ 40,110,000	Technology	Major Projects and System Replacements
Core Systems Replacement	LADBS	Various	\$ 37,350,000	Technology	Major Projects and System Replacements
Enterprise Asset Management System	BSS	Various	\$ -	Technology	Major Projects and System Replacements
ePlanLA	LADBS	Various	\$ 4,711,016	Technology	Major Projects and System Replacements
General City Purposes - Open Data and Digital Services	Mayor	Various	\$ 14,450,000	Technology	Major Projects and System Replacements
Human Resources and Payroll Project	ITA	Various	\$ 71,331,505	Technology	Major Projects and System Replacements
Los Angeles Fire Department Voice Radio System Upgrade	FIRE	Various	\$ 10,400,000	Technology	Major Projects and System Replacements
Los Angeles Police Department and Los Angeles Fire Department Radio Infrastructure Repairs	ITA	Various	\$ 32,566,000	Technology	Major Projects and System Replacements
MyLA311 System Replacement	ITA	Various	\$ 10,460,000	Technology	Major Projects and System Replacements
Public Works, Street Lighting - Asset Management System	BSL	Various	\$ 1,000,000	Technology	Major Projects and System Replacements
Regional Procurement Portal	ITA, CPO	Various	\$ 9,446,256	Technology	Major Projects and System Replacements
Replacement of Code Enforcement Inception System (CEIS)	LADBS	Various	\$ 3,680,000	Technology	Major Projects and System Replacements
Unappropriated Balance - Los Angeles Zoo Wi-Fi and Data Network Expansion	ZOO, ITA	Various	\$ 2,000,000	Technology	Major Projects and System Replacements
Universal Cashiering System (UCS)	LADBS	Various	\$ 5,075,956	Technology	Major Projects and System Replacements
Solar Energy Installation Municipal Facilities	BOE	Various	\$ 14,155,025	Municipal Facilities	Office Development and Capital Program
Rim of the Valley Trails	BOE	Various	\$ 5,000,000	Municipal Facilities	Recreation and Cultural Facilities
Bridge Improvement Program (BIP) - Program Contingency	BOE	Various	\$ 2,000,000	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
Clean Streets	BOS	Various	\$ 2,500,000	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
One Percent for the Arts	CAO	Various	\$ 2,321,004	Municipal Facilities	Other
Erosion Control for Hillside Damage	BOE	Various	\$ 2,200,000	Physical Plant	Street - Annual Capital Program
Safety Related Drainage Projects	BSS	Various	\$ 2,888,000	Physical Plant	Street - Annual Capital Program
Speed Humps	DOT	Various	\$ 11,924,613	Physical Plant	Street - Annual Capital Program
Alley Paving	BSS	Various	\$ 1,500,000	Physical Plant	Street - Deferred Maintenance
Bikeway General Benefit Maintenance	BSL	Various	\$ 900,000	Physical Plant	Street - Deferred Maintenance
Bridge and Tunnel Lighting	BSS	Various	\$ 358,000	Physical Plant	Street - Deferred Maintenance
Median Island Maintenance	BSS	Various	\$ 16,000,000	Physical Plant	Street - Deferred Maintenance
Automated Public Toilets	BSS	Various	\$ 3,266,560	Physical Plant	Street - Other
Bicycle Wayfinding Signage Program - CML-5006 (690)	DOT	Various	\$ 504,000	Physical Plant	Street - Other
ATP Cycle 2 - Pedestrian and Bicycle Neighborhood Intersection Enhancements - ATPL-5006(847)	DOT	Various	\$ 1,745,000	Physical Plant	Street - Street Improvement
Bicycle Friendly Street Treatments	DOT	Various	\$ 731,888	Physical Plant	Street - Street Improvement
Concrete Street Pavement Reconstruction Phase II - 18/19 CIEP (various locations)	BOE	Various	\$ 10,261,564	Physical Plant	Street - Street Improvement
HSIP Cycle 6 - Project 3 - RRFB at 46 Locations CW for locations #1-39	DOT	Various	\$ 1,433,600	Physical Plant	Street - Street Improvement
HSIP Cycle 6 - Project 4 - RRFB #45-51 Traffic Signal Modifications at 7 locations in SFV	DOT	Various	\$ 3,748,400	Physical Plant	Street - Street Improvement
HSIP Cycle 7 - RRFB Ramps and Median Islands - 28 locations HSIPL-5006(843)	DOT	Various	\$ 4,140,800	Physical Plant	Street - Street Improvement
HSIP Cycle 8 - Left Turn Signal Modification and Median Islands - 19 locations HSIPL-5006(868)	DOT	Various	\$ 5,836,100	Physical Plant	Street - Street Improvement
HSIP Cycle 8 - Left Turn Signal Modification and Median Islands (15 locations)	DOT	Various	\$ 1,200,000	Physical Plant	Street - Street Improvement
HSIP Cycle 8 - New Signal Access Ramps (10 Intersections)	DOT	Various	\$ 1,500,000	Physical Plant	Street - Street Improvement
MLK Vermont Expo Station Access Ramps (3 Intersections)	BOE	Various	\$ 240,000	Physical Plant	Street - Street Improvement
Safe Routes to School Street Safety Improvements Phase I	DOT	Various	\$ 370,000	Physical Plant	Street - Street Improvement

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Vision Zero (30 Intersections)	DOT	Various	\$ 3,468,750	Physical Plant	Street - Street Improvement
Western Ave. Bus Stop and Pedestrian Improvements	BOE	Various	\$ 917,321	Physical Plant	Street - Street Improvement
HSIP Cycle 6 - RRFB and New Traffic Signals at 27 Locations Project 3	DOT	Various	\$ 4,188,557	Physical Plant	Street - Traffic Signals
HSIP Cycle 6 - Traffic Signal Modifications at Seven (7) Locations in SFV - HSIPL-5006(788)	DOT	Various	\$ 2,210,458	Physical Plant	Street - Traffic Signals
HSIP Cycle 7 - Left Turn Phasing - 17 locations citywide HSIPL-5006(844)	DOT	Various	\$ 4,496,900	Physical Plant	Street - Traffic Signals
HSIP Cycle 8 - New Signals - HSIPL-5006(867)	DOT	Various	\$ 5,284,000	Physical Plant	Street - Traffic Signals
Traffic Signal Rail Crossing Improvement Project - LAF9309	DOT	Various	\$ 5,224,250	Physical Plant	Street - Traffic Signals
Street Lighting at Existing Pedestrian Crosswalks - Vision Zero Improvements	BSL	Various	\$ 3,000,000	Physical Plant	Street Lighting - Annual Capital Program
Street Lighting Improvements on DOT New and Modified Signals	BSL	Various	\$ 750,000	Physical Plant	Street Lighting - Annual Capital Program
Architectural Lighting Maintenance	BSL	Various	\$ 300,000	Physical Plant	Street Lighting - Deferred Maintenance
Bikeway General Benefit Maintenance	BSL	Various	\$ 900,000	Physical Plant	Street Lighting - Deferred Maintenance
Bridge and Tunnel Lighting Maintenance	BSL	Various	\$ 600,000	Physical Plant	Street Lighting - Deferred Maintenance
High Voltage Conversion Program FY21-22 -Materials	BSL	Various	\$ 1,280,000	Physical Plant	Street Lighting - Deferred Maintenance
Intersection Improvement Unit 16 STM/STP Vision Zero Improvements	BSL	Various	\$ 480,000	Physical Plant	Street Lighting - Street Lighting
LED Street Light Retrofit-Upgrade Phase I	BSL	Various	\$ 4,000,000	Physical Plant	Street Lighting - Street Lighting
Security Lighting Unit 20	BSL	Various	\$ 495,000	Physical Plant	Street Lighting - Street Lighting
Security Lighting Unit 21	BSL	Various	\$ 495,000	Physical Plant	Street Lighting - Street Lighting
Stairway and Walkway Lighting Unit 8	BSL	Various	\$ 400,000	Physical Plant	Street Lighting - Street Lighting
Stairway and Walkway Lighting Unit 9	BSL	Various	\$ 400,000	Physical Plant	Street Lighting - Street Lighting
Optimization (Proposition O Projects)	BOS	Various	\$ 2,416,000	Physical Plant	Watershed Management - Other
Public Right-of-Way Low Impact Development	BOE	Various	\$ 1,000,000	Physical Plant	Watershed Management - Water Quality
Vision Zero Express Lane Cycle 2 I-10 Corridor Traffic Signal Improvements - DOT145	DOT	Various	\$ 776,000	Physical Plant	Street - Traffic Signals
TOTAL:			\$ 10,977,150,898		

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BY PROJECT STATUS

**PROJECT LISTING INDEX
BY PROJECT STATUS**

ACTIVE PROJECTS

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
18th Street and 19th Street near Walker Ave	BOS	15	\$ 9,747,100	Physical Plant	Watershed Management - Flood Control
2014 Metro Express Lane - Budlong Ave. Bicycle Friendly Street - LA0G1185	DOT	9	\$ 1,632,000	Physical Plant	Street - Street Improvement
2016 Earmark - Install Leading Pedestrian Interval (LPI), Pedestrian Actuated Warning Devices (AWDs) - LARE1701D	DOT	1, 2, 3, 4, 6, 11, 12, 13	\$ 2,320,000	Physical Plant	Street - Traffic Signals
2016 Earmark Exchange Project (7 Intersections)	DOT	3, 6, 11	\$ 480,000	Physical Plant	Street - Street Improvement
2017 Earmark - Northeast Valley Traffic and Mobility Improvements - DEMO-5006(897)	DOT	7	\$ 5,827,682	Physical Plant	Street - Street Improvement
2nd Street Tunnel Rehabilitation	BOE	14	\$ 2,460,000	Physical Plant	Street - Other
2nd Street Tunnel Safety Maintenance and Cleaning	BSS	14	\$ 467,330	Physical Plant	Street - Deferred Maintenance
3rd Street Tunnel Safety Maintenance and Cleaning	BSS	14	\$ 495,900	Physical Plant	Street - Deferred Maintenance
4th Street at New Hampshire and at Norton Ave.	BOE	4, 10	\$ 586,000	Physical Plant	Street - Street Improvement
5400 Crenshaw Blvd Parking Lot	BSS	8	\$ 307,436	Physical Plant	Street - Other
7297-7300 Pacific View Drive	BOE	4	\$ 1,437,000	Physical Plant	Street - Hillside Slope Stability
74th St. Sewer Rehabilitation Unit 1	BOS	8,9	\$ 13,671,875	Physical Plant	Clean Water
74th Street Sewer Rehabilitation Unit 2 - 67th St to Western Ave	BOS	8,9	\$ 7,079,072	Physical Plant	Clean Water
77th Street Regional Jail Section Sprinkler Replacement	GSD, POL	9	\$ 480,103	Municipal Facilities	Public Safety Facilities and Security Upgrades
7th Street Streetscape	BOE	14	\$ 15,845,689	Physical Plant	Street - Street Improvement
Active Transportation Program Project Funding Gaps	BOE	All	\$ 5,000,000	Physical Plant	Street - Street Improvement
Active Transportation Rail to Rail (part of Rail to River)	Metro, DOT	8	\$ 91,695,000	Physical Plant	Street - Transportation
Adelante Eastside Improvements	BSS	1	\$ 132,183	Physical Plant	Street - Street Improvement
Affordable Housing and Sustainable Communities Projects Cash Flow	BOE	Citywide	\$ 6,000,000	Physical Plant	Street - Street Improvement
AHSC Round 3 - Elden Elms STI and TRA Improvements	BOE	1, 10	\$ 5,942,805	Physical Plant	Street - Street Improvement
AHSC Round 3 - PATH Villas Hollywood STI and TRA Improvements	BOE	13	\$ 3,782,845	Physical Plant	Street - Street Improvement
AHSC Round 4 - Hollywood Arts	BOE	13	\$ 4,593,216	Physical Plant	Street - Street Improvement
AHSC Round 4 - Jordan Downs	BOE	15	\$ 3,828,697	Physical Plant	Street - Street Improvement
AHSC Round 4 - Manchester Urban	BOE	8	\$ 6,712,960	Physical Plant	Street - Street Improvement
AHSC Round 4 - Vermont and Manchester	BOE	8	\$ 6,791,203	Physical Plant	Street - Street Improvement
AHSC Round 4 - Weingart	BOE	14	\$ 6,710,699	Physical Plant	Street - Street Improvement
AHSC Round 5 - 619 Westlake STI & TRA Improvements	BOE	1	\$ 4,610,840	Physical Plant	Street - Street Improvement
AHSC Round 5 - Corazon Del Valle STI & TRA Improvements	BOE	6	\$ 8,537,040	Physical Plant	Street - Street Improvement
AHSC Round 5 - Parkview STI & TRA Improvements	BOE	9	\$ 8,728,855	Physical Plant	Street - Street Improvement
AHSC Round 5 - Rose Hill Courts STI & TRA Improvements	BOE	14	\$ 9,470,376	Physical Plant	Street - Street Improvement
AHSC Round 5 - Santa Monica & Vermont STI & TRA Improvements	BOE	13	\$ 11,122,471	Physical Plant	Street - Street Improvement
AHSC Round 5 - Thatcher Yard Housing STI & TRA Improvements	BOE	11	\$ 5,050,603	Physical Plant	Street - Street Improvement
AHSC Round 5 - Washington Arts Collective STI & TRA Improvements	BOE	10	\$ 2,761,368	Physical Plant	Street - Street Improvement
Air Treatment Facility - Mission and Jesse Expansion	BOS	14	\$ 4,926,000	Physical Plant	Clean Water
Air Treatment Facility-ECIS-Mission & Jesse Rehabilitation	BOS	14	\$ 922,000	Physical Plant	Clean Water
Alameda St. Widening from Anaheim to PCH	BOE	15	\$ 19,311,808	Physical Plant	Street - Street Improvement
Alameda St. Widening from Harry Bridges to Anaheim	BOE	15	\$ 43,600,000	Physical Plant	Street - Street Improvement
Algin Sutton Child Care Center Facility Renovation	RAP	8	\$ 1,225,000	Municipal Facilities	Recreation and Cultural Facilities
Also Creek and Limekiln Creek Restoration	BOE	12	\$ 16,140,089	Physical Plant	Watershed Management - Water Quality
Alley Maintenance Program	BSS	Citywide	\$ 5,500,000	Physical Plant	Street - Deferred Maintenance
Alley Paving	BSS	Various	\$ 1,500,000	Physical Plant	Street - Deferred Maintenance
Alpine Recreation Center Expansion	BOE	1	\$ 10,843,077	Municipal Facilities	Recreation and Cultural Facilities
Anaheim Street Widening from Farragut Ave. to Dominguez Channel	BOE	15	\$ 6,565,203	Physical Plant	Street - Street Improvement
Angeles Mesa Green Infrastructure Corridor Project	BOS	8	\$ 8,401,432	Physical Plant	Watershed Management - Water Quality
Angels Gate Park	BOE	15	\$ 15,800,000	Municipal Facilities	Recreation and Cultural Facilities
Appian Way (8569) Bulkhead	BOE	4	\$ 671,000	Physical Plant	Street - Hillside Slope Stability
Architectural Lighting Maintenance	BSL	Various	\$ 300,000	Physical Plant	Street Lighting - Deferred Maintenance
Ardmore Recreation Center (AKA Seoul International; Dodger Dream Field)	BOE	10	\$ 25,040,000	Municipal Facilities	Recreation and Cultural Facilities

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Arlington Ave. Sewer Rehabilitation	BOS	8	\$ 7,546,564	Physical Plant	Clean Water
Arlington Livability Services Division (LSD) Regional Facility	BOS	10	\$ 1,316,778	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
Arroyo Seco Branch Library - Restroom Renovation	BOE	1	\$ 540,000	Municipal Facilities	Recreation and Cultural Facilities
Asilomar Boulevard Stabilization	BOE	11	\$ 13,092,532	Physical Plant	Street - Hillside Slope Stability
Asphalt Plant Equipment Acquisition	BSS	7	\$ 6,000,000	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
Asphalt Plant No. 1 - Recycled Asphalt Pavement Canopy Structure	BSS	14	\$ 230,000	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
Asphalt Plant No. 1 (Phase I)	BOE	14	\$ 38,000,000	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
Asphalt Plant No. 1 (Phase II) 25th and Harriet Site Improvements (AKA Asphalt Plant 1 - Annex Site Improvements)	BOE	14	\$ 21,411,541	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
Asset Management and Advance Planning	BSS	Various	\$ 10,281,533	Technology	Major Projects and System Replacements
ATP Cycle 2 - Pedestrian and Bicycle Neighborhood Intersection Enhancements - ATPL-5006(847)	DOT	Various	\$ 1,745,000	Physical Plant	Street - Street Improvement
ATP Cycle 2- Boyle Heights Pedestrian Linkage	BOE	14	\$ 5,000,000	Physical Plant	Street - Street Improvement
ATP Cycle 3 - Arts District Pedestrian and Cyclist Safety Project	BOE	14	\$ 14,000,000	Physical Plant	Street - Street Improvement
ATP Cycle 3 - Jefferson Blvd. Complete Streets	BOE	8	\$ 11,972,905	Physical Plant	Street - Street Improvement
ATP Cycle 4 - 112th St. and Flournoy Elementary Safety IMPR Project - ATPL-5006(891)	DOT, BOE	15	\$ 6,999,000	Physical Plant	Street - Street Improvement
ATP Cycle 4 - Alexandria Avenue Elementary School Neighborhood Safety IMPR Project - ATPL-5006(892)	DOT, BOE	13	\$ 5,600,000	Physical Plant	Street - Street Improvement
ATP Cycle 4 - Liechty Middle and Neighborhood ES - ATPL-5006(893)	DOT	1	\$ 29,000,000	Physical Plant	Street - Street Improvement
ATP Cycle 5 - Shatto Place Redesign Project: SRTS School Zone Calming - PPNO 5757Q	DOT	10	\$ 250,000	Physical Plant	Street - Street Improvement
ATP Cycle 5 - SRTS Carver Middle and Ascot Avenue and Harmony Elementary Schools Project - ATPL-5006(922)	DOT	9	\$ 6,700,000	Physical Plant	Street - Street Improvement
ATP Cycle 5 - SRTS Panorama City Elementary School Project - ATPL-5006(921)	DOT	6	\$ 6,832,000	Physical Plant	Street - Street Improvement
Automated Public Toilets	BSS	Various	\$ 3,266,560	Physical Plant	Street - Other
Avalon Complete Street	BOE	9	\$ 8,129,764	Physical Plant	Street - Street Improvement
Avon Park Terrace (1431) Retaining Wall	BOE	13	\$ 803,000	Physical Plant	Street - Hillside Slope Stability
Backlog Reduction (15 Intersections)	BOE	1, 2, 3, 6, 7, 9, 11	\$ 1,999,450	Physical Plant	Street - Street Improvement
Balboa and San Fernando Intersection Improvement	BOE	12	\$ 801,952	Physical Plant	Street - Street Improvement
Balboa Blvd. Widening at Devonshire Street - 2011 Call for Project - LAF5121	BOE, DOT	12	\$ 3,048,368	Physical Plant	Street - Street Improvement
Balboa Sports Complex	BOE	6	\$ 23,000,000	Municipal Facilities	Recreation and Cultural Facilities
Ballona Creek TMDL Project	BOS	5,6,10,11	\$ 75,960,000	Physical Plant	Watershed Management - Water Quality
Barnsdall Art Park Residence A	BOE, DCA	13	\$ 6,871,370	Municipal Facilities	Recreation and Cultural Facilities
Barnsdall Junior Arts Center	GSD	13	\$ 600,000	Municipal Facilities	Recreation and Cultural Facilities
Berenice Place (3933)	BOE	1	\$ 782,000	Physical Plant	Street - Street Improvement
Beverly (Juanita) and Madison Public Infrastructure Improvement	BOE	13	\$ 300,000	Physical Plant	Street - Street Improvement
Beverly Bl, Vermont Ave to Commonwealth Ave Pedestrian Improvements	BSS	13	\$ 3,465,229	Physical Plant	Street - Street Improvement
Beverlywood St. Storm Drain	BOS	10	\$ 1,556,000	Physical Plant	Watershed Management - Flood Control
Bicycle Friendly Street Treatments	DOT	Various	\$ 731,888	Physical Plant	Street - Street Improvement
Bicycle Lane Repair and Maintenance	BSS	Citywide	\$ 24,898,302	Physical Plant	Street - Deferred Maintenance
Bicycle Plan/Program	DOT	Citywide	\$ 15,496,560	Physical Plant	Street - Annual Capital Program
Bicycle Wayfinding Signage Program - CML-5006 (690)	DOT	Various	\$ 504,000	Physical Plant	Street - Other
Bikeway General Benefit Maintenance	BSL	Various	\$ 900,000	Physical Plant	Street - Deferred Maintenance
Bikeway General Benefit Maintenance	BSL	Various	\$ 900,000	Physical Plant	Street Lighting - Deferred Maintenance
Bikeways Program	DOT	Citywide	\$ 295,200	Physical Plant	Street - Deferred Maintenance
Boyle Heights Sports Center	BOE	14	\$ 28,300,000	Municipal Facilities	Recreation and Cultural Facilities
Boyle Heights/Cesar Chavez Great Streets -Brittania St. to Evergreen Ave.	DOT	14	\$ 10,276,787	Physical Plant	Street - Street Improvement
Branford St at Arleta Ave Storm Drain	BOS	6	\$ 6,875,000	Physical Plant	Watershed Management - Flood Control
Bridge and Tunnel Lighting	BSS	Various	\$ 358,000	Physical Plant	Street - Deferred Maintenance
Bridge and Tunnel Lighting Maintenance	BSL	Various	\$ 600,000	Physical Plant	Street Lighting - Deferred Maintenance
Bridge Improvement Program (BIP) - Program Contingency	BOE	Various	\$ 2,000,000	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
Bridge Maintenance Program	BOE	-	\$ 4,000,000	Physical Plant	Street - Deferred Maintenance
Broadway Historic Theater District Pedestrian Improvements - 4th St. to 6th St.	BOE	14	\$ 7,690,000	Physical Plant	Street - Street Improvement
Broadway Streetscape Implementation (1st-4th, 6th-8th, and 9th-12th Streets)	BOE	14	\$ 11,522,470	Physical Plant	Street - Street Improvement
Broadway Streetscape Implementation (8th-9th)	BOE	14	\$ 2,981,000	Physical Plant	Street - Street Improvement
Broadway/Manchester Beautiful Vision Plan	BSS	8	\$ 120,000	Physical Plant	Street - Other

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Broadway-Manchester Active Transportation Equity Project	BSS	8	\$ 46,600,000	Physical Plant	Street - Transportation
Broadway-Manchester Active Transportation Equity Project (CNRA)	BSS	8	\$ 713,804	Physical Plant	Street - Other
Broadway-Manchester Multi-Modal Green Streets Project (Measure W)	BSS	8	\$ 11,719,000	Physical Plant	Watershed Management - Water Quality
Browning Blvd. (1700) Pedestrian Tunnel Closure	BOE	8	\$ 575,900	Physical Plant	Street - Other
Building A Climate-Resilient Active Transportation Network in Vulnerable Communities Project	BSS	-	\$ 466,500	Physical Plant	Street - Other
Building Equipment Lifecycle Replacement	GSD	Citywide	\$ 15,000,000	Municipal Facilities	Deferred Maintenance
BuildLA	BOE	Various	\$ 40,110,000	Technology	Major Projects and System Replacements
Burbank Blvd - Lankershim Blvd to Cleon Ave	BOE	2	\$ 17,516,462	Physical Plant	Street - Street Improvement
Burbank Blvd & Hayvenhurst Ave Intersection Improvement	BOE	5, 6	\$ 1,052,577	Physical Plant	Street - Street Improvement
Burbank Blvd. & Woodley Ave. Intersection Improvement	BOE	6	\$ 695,518	Physical Plant	Street - Street Improvement
Burwood at Figueroa Storm Drain	BOS	14	\$ 2,009,500	Physical Plant	Watershed Management - Flood Control
Bushwick Street between Estara Ave. and Ave. 36	BOE	1	\$ 3,744,285	Physical Plant	Street - Street Improvement
Caballero Creek Wetlands Park	BOS	3	\$ 4,834,200	Physical Plant	Watershed Management - Water Quality
Cabrillo Beach Lifeguard HQ Building	RAP, BOE	15	\$ 5,272,750	Municipal Facilities	Recreation and Cultural Facilities
Capital Program - Bureau of Street Services (BSS)	BSS	Citywide	\$ 4,500,000	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
Capital Program - Cultural Affairs	DCA	Citywide	\$ 500,000	Municipal Facilities	Recreation and Cultural Facilities
Capital Program - El Pueblo	ELP, GSD	14	\$ 1,200,000	Municipal Facilities	Recreation and Cultural Facilities
Capital Program - Figueroa Plaza Buildings	GSD	14	\$ 3,049,000	Municipal Facilities	Office Development and Capital Program
Capital Program - Public Works Building	GSD	14	\$ 7,014,625	Municipal Facilities	Office Development and Capital Program
Capital Program - Van Nuys Civic Center	GSD	6	\$ 2,950,000	Municipal Facilities	Office Development and Capital Program
Capital Program - Zoo	ZOO	4	\$ 2,750,000	Municipal Facilities	Recreation and Cultural Facilities
Castle Peak Park	BOE	12	\$ 730,000	Municipal Facilities	Recreation and Cultural Facilities
CBD Sewer Rehabilitation U-6 - Denker Ave to Van Ness Ave	BOS	8	\$ 17,180,000	Physical Plant	Clean Water
Centinela Ave Great Street project between Gilmore Ave and Wagner St	BOE	11	\$ 750,000	Physical Plant	Street - Street Improvement
Central Avenue Pedestrian Improvements - Washington Blvd. and Slauson Ave.	DOT	9, 14	\$ 2,587,666	Physical Plant	Street - Street Improvement
Central Avenue Streetscape Improvements	DOT	9	\$ 1,900,000	Physical Plant	Street - Street Improvement
Central Business District Sewer Rehabilitation U-11A 6th to Santa Fe	BOS	14	\$ 1,401,281	Physical Plant	Clean Water
Central Business District Sewer Rehabilitation U-11B Santa Fe Ave. to Bay St.	BOS	14	\$ 13,783,581	Physical Plant	Clean Water
Central Business District Sewer Rehabilitation U-12- Alameda St. to 14th St.	BOS	14	\$ 20,481,000	Physical Plant	Clean Water
Central Business District Sewer Rehabilitation U-13 14th to Main	BOS	9,14	\$ 21,318,307	Physical Plant	Clean Water
Central Business District Sewer Rehabilitation U-13 Wall St. to Maple Ave.	BOS	9,14	\$ 1,142,592	Physical Plant	Clean Water
Central Business District Sewer Rehabilitation U-14-S. Main St. to Grand Ave.	BOS	9,14	\$ 5,257,341	Physical Plant	Clean Water
Central Business District Sewer Rehabilitation U-16 4th St. to 7th St.	BOS	14	\$ 7,194,100	Physical Plant	Clean Water
Central Business District Sewer Rehabilitation U-2 12th St. to S. Santee St.	BOS	14	\$ 14,278,282	Physical Plant	Clean Water
Central Business District Sewer Rehabilitation U-5 - Wisconsin St. to Denker Ave.	BOS	8	\$ 15,064,000	Physical Plant	Clean Water
Central Business District Sewer Rehabilitation Unit 7 and 8 Grand to Jefferson	BOS	9	\$ 40,717,000	Physical Plant	Clean Water
Central Jefferson-High Green Alley Network	BOS	9	\$ 5,900,000	Physical Plant	Watershed Management - Water Quality
Century Blvd and Gramercy Place Storm Drain	BOS	8	\$ 5,815,000	Physical Plant	Watershed Management - Flood Control
Cesar Chavez Ave/Lorena St/Indiana St - Roundabout	DOT, BOE	14	\$ 10,933,000	Physical Plant	Street - Street Improvement
Cesar Chavez Community Garden	BOE	1	\$ 132,769	Municipal Facilities	Recreation and Cultural Facilities
Chandler Bikeway Development	BSS	2	\$ 1,200,000	Physical Plant	Street - Other
Chandler Cycletrack Gap Closure Project - LAF9527	DOT, BOE	2, 4	\$ 5,872,187	Physical Plant	Street - Transportation
Chatsworth Park North	BOE	12	\$ 790,982	Municipal Facilities	Recreation and Cultural Facilities
City Hall East Electrical System Upgrades and P4 Improvement (Phase I and II)	BOE, GSD	14	\$ 8,442,367	Municipal Facilities	Office Development and Capital Program
City Hall Entry Doors	GSD	14	\$ 600,000	Municipal Facilities	Office Development and Capital Program
Citywide Building Hazard Mitigation	GSD	Citywide	\$ 4,425,000	Municipal Facilities	Deferred Maintenance
Citywide Electric Vehicle Charger Infrastructure	GSD	Citywide	\$ 39,860,000	Municipal Facilities	Office Development and Capital Program
Citywide Elevator Repairs	GSD	Citywide	\$ 5,015,000	Municipal Facilities	Deferred Maintenance
Citywide Fiber Optic Network Replacement	ITA	Various	\$ 4,833,981	Technology	Citywide Infrastructure
Citywide Infrastructure Improvements	GSD	Citywide	\$ 6,000,000	Municipal Facilities	Deferred Maintenance
Citywide Maintenance and Improvements	CAO	Citywide	\$ 10,030,000	Municipal Facilities	Deferred Maintenance

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Citywide Non-Ductile Concrete Building Ordinance Compliance	BOE	Citywide	\$ 250,000	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
Citywide Nuisance Abatement	GSD	Citywide	\$ 5,900,000	Municipal Facilities	Deferred Maintenance
Citywide Roof Capital Repairs	GSD	Citywide	\$ 6,000,000	Municipal Facilities	Deferred Maintenance
Civic and Community Facilities	CAO	Citywide	\$ 3,700,000	Municipal Facilities	Deferred Maintenance
Civic Center Security Fencing	GSD, POL	14	\$ 304,002	Municipal Facilities	Public Safety Facilities and Security Upgrades
Clean Streets	BOS	Various	\$ 2,500,000	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
Clean Water Network Servers Capital Equipment Replacement Program	BOS	Citywide	\$ 16,962,000	Physical Plant	Clean Water
Cochran Ave (2520) - Culvert at Cul-de-sac Street Improvement	BOE	10	\$ 345,000	Physical Plant	Street - Street Improvement
Cole Crest Drive (8464) Bulkhead	BOE	4	\$ 496,000	Physical Plant	Street - Hillside Slope Stability
Collection Services Yard North Hollywood	BOS	2	\$ 12,730,630	Physical Plant	Clean Water
Collection System Yard Hollywood Facility	BOS	13	\$ 14,332,000	Physical Plant	Clean Water
Collection Systems Yard Reseda	BOS	3	\$ 17,721,616	Physical Plant	Clean Water
Collection Systems Yard West Los Angeles Facility	BOS	5	\$ 16,636,619	Physical Plant	Clean Water
Collier Winnetka Storm Drain	BOS	3	\$ 2,749,000	Physical Plant	Watershed Management - Flood Control
Colorado Blvd. Pedestrian and Bicycle Active Transportation Improvements	BSS	14	\$ 9,843,000	Physical Plant	Street - Street Improvement
Communication System Maintenance	POL	Various	\$ 29,762,510	Technology	Citywide Infrastructure
Community Development Block Grant: Council District 1 Pedestrian Improvements Phase 1	BOE	1	\$ 851,300	Physical Plant	Street - Street Improvement
Complete Streets Project for Colorado Blvd. in Eagle Rock	BSS	14	\$ 2,193,000	Physical Plant	Street - Street Improvement
Concrete Street	BOE,BSS	Citywide	\$ 14,243,164	Physical Plant	Street - Annual Capital Program
Concrete Street Pavement Reconstruction Phase I - 17/18 CIEP (various locations)	BOE	8, 9, 10	\$ 3,428,000	Physical Plant	Street - Street Improvement
Concrete Street Pavement Reconstruction Phase II - 18/19 CIEP (various locations)	BOE	Various	\$ 10,261,564	Physical Plant	Street - Street Improvement
Connecting Canoga Park through Safety and Urban Cooling	BSS	3	\$ 38,655,000	Physical Plant	Street - Street Improvement
Connecting San Pedro Pedestrian Improvements and Multimodal Access	BOE	15	\$ 7,245,710	Physical Plant	Street - Street Improvement
Construction Services Contract (CiSCo)	BOS	Citywide	\$ 49,030,000	Physical Plant	Clean Water
Contaminated Soil Removal and Mitigation	BOE	Citywide	\$ 5,750,000	Municipal Facilities	Deferred Maintenance
Contingency	-	-	\$ 5,500,000	Physical Plant	Street - Other
Cool Pavement/Sustainable Pavement	BSS	Citywide	\$ 6,000,000	Physical Plant	Street - Street Improvement
Core Systems Replacement	LADBS	Various	\$ 37,350,000	Technology	Major Projects and System Replacements
Council District 14 Eagle Rock City Hall Improvements	GSD	14	\$ 63,500	Municipal Facilities	Office Development and Capital Program
Council District 9 Service Center Improvements	GSD	9	\$ 80,000	Municipal Facilities	Office Development and Capital Program
Crenshaw Blvd. Sidewalks Prop 1C Grant	BOE	8, 10	\$ 7,279,568	Physical Plant	Street - Street Improvement
Crescent Drive (8483 & 8527) Bulkheads	BOE	4	\$ 1,297,000	Physical Plant	Street - Hillside Slope Stability
Crescent Drive (8718, 8742 & 8764) Bulkheads	BOE	4	\$ 1,772,000	Physical Plant	Street - Hillside Slope Stability
Cross Ave (645) Bulkhead	BOE	1	\$ 338,000	Physical Plant	Street - Hillside Slope Stability
Culver Blvd. Complete Street	BOE	11	\$ 10,440,000	Physical Plant	Street - Street Improvement
Curb Ramps with Signal Construction and Other Citywide Curb Ramp Projects	DOT	Citywide	\$ 5,000,000	Physical Plant	Street - Street Improvement
DCT Additional Valley Outfall Relief Sewer (AVORS) and East Valley Interceptor Sewer (EVIS) Gates Replacement	BOS	6	\$ 4,473,000	Physical Plant	Clean Water
DCT Admin Building Lunch and Locker Room Renovation	BOS	6	\$ 949,000	Physical Plant	Clean Water
DCT Administration Building Improvement	BOS	6	\$ 2,380,629	Physical Plant	Clean Water
DCT Advanced Water Purification Facility	BOS	6	\$ 258,771,000	Physical Plant	Clean Water
DCT Advanced Water Purification Facility Equalization Basin	BOS	6	\$ 96,264,525	Physical Plant	Clean Water
DCT Ancillary Warehouse Installation	BOS	6	\$ 6,299,475	Physical Plant	Clean Water
DCT Berm Improvements	BOS	6	\$ 7,135,000	Physical Plant	Clean Water
DCT Capital Equipment Replacement Program	BOS	6	\$ 5,840,891	Physical Plant	Clean Water
DCT Channel No. 1 Tank No. 9 Structural Rehabilitation	BOS	6	\$ 99,000	Physical Plant	Clean Water
DCT Concrete Tanks Rehabilitation	BOS	6	\$ 149,000	Physical Plant	Clean Water
DCT Electrical Power System DCS Integration	BOS	6	\$ 141,000	Physical Plant	Clean Water
DCT Emergency Backup Power	BOS	6	\$ 11,343,675	Physical Plant	Clean Water
DCT Headworks Falling Hazard Remediation	BOS	6	\$ 92,000	Physical Plant	Clean Water
DCT Influent and Effluent Flow Monitors	BOS	6	\$ 2,027,459	Physical Plant	Clean Water
DCT Japanese Garden ADA Compliance	BOS	6	\$ 1,197,000	Physical Plant	Clean Water

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
DCT Japanese Garden Lake Effluent Bypass	BOS	6	\$ 2,229,000	Physical Plant	Clean Water
DCT Niwa Road Sewer Installation	BOS	6	\$ 257,000	Physical Plant	Clean Water
DCT Phase 1 Bar Screens	BOS	6	\$ 1,785,093	Physical Plant	Clean Water
DCT Phase 1 Secondary Clarifiers Improvement	BOS	6	\$ 11,554,000	Physical Plant	Clean Water
DCT Preliminary Treatment Odor Control System	BOS	6	\$ 2,484,000	Physical Plant	Clean Water
DCT Reflection Pond Improvements	BOS	6	\$ 747,000	Physical Plant	Clean Water
DCT Screw Pump Inlet Gate Rehabilitation	BOS	6	\$ 2,676,300	Physical Plant	Clean Water
DCT Secondary Aeration Rehabilitation	BOS	6	\$ 13,865,000	Physical Plant	Clean Water
DCT Secondary Clarifiers Rehabilitation	BOS	6	\$ 12,000,000	Physical Plant	Clean Water
DCT Sodium Hypochlorite Tanks Rehabilitation	BOS	11	\$ 1,186,000	Physical Plant	Clean Water
Deferred Maintenance Projects - First Year	GSD	Citywide	\$ 50,000,000	Municipal Facilities	Deferred Maintenance
Del Amo Blvd between Denker and Normandie Street Improvement	BOE	15	\$ 1,725,000	Physical Plant	Street - Street Improvement
Department of Transportation - Curb Asset Management System	LADOT	Various	\$ 2,700,000	Technology	Citywide Infrastructure
Destination Crenshaw	BOE	8	\$ 6,676,538	Physical Plant	Street - Other
Dirt Mulholland	BSS	3	\$ 1,321,000	Physical Plant	Street - Street Improvement
Dixie Canyon Avenue (3600) Bulkhead and Slope Stabilization	BOE	4	\$ 443,000	Physical Plant	Street - Hillside Slope Stability
Donald C Tillman LSD Regional Facility	BOS	6	\$ 864,017	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
DOT Forces Access Ramps (4 Intersections)	DOT	5,7,12,13	\$ 235,000	Physical Plant	Street - Street Improvement
Downtown Civic Center Master Development Program (CCMDP) Environmental Impact Report	DCP, BOE, CAO, CLA	14	\$ 1,000,000	Municipal Facilities	Office Development and Capital Program
Downtown LA Civic Center Master Development Program (CCMDP)	EWDD, LAHD, BOE, CAO, CLA	14	\$ 31,000,000	Municipal Facilities	Office Development and Capital Program
Downtown Streetcar	BOE	14	\$ 407,000,000	Physical Plant	Street - Other
Drum Barracks Parking Lot	BOE	15	\$ 667,782	Municipal Facilities	Recreation and Cultural Facilities
Dudley Drive Pavement Reconstruction	BOE	14	\$ 1,200,000	Physical Plant	Street - Street Improvement
Durand Drive (3200) Metal Beam Guardrail	BOE	4	\$ 140,000	Physical Plant	Street - Other
E. 6th St. Green Infrastructure Corridor	BOS	14	\$ 1,750,000	Physical Plant	Watershed Management - Water Quality
Eagle Rock Blvd. Multi-Modal Transportation Improvements	BSS	14	\$ 16,362,000	Physical Plant	Street - Transportation
Echo Park Skate Park	BOE, RAP	13	\$ 2,186,451	Municipal Facilities	Recreation and Cultural Facilities
El Sereno Active Transportation & Transit Connectivity Enhancements	BSS	14	\$ 6,000,000	Physical Plant	Street - Transportation
Eldridge - Harding Storm Drain (Mission College)	BOS	7	\$ 9,102,500	Physical Plant	Watershed Management - Flood Control
Electric Vehicle Charger Installation and Power Upgrades - Police	POL	Citywide	\$ 14,740,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Electric Vehicle Chargers - Fire	FIRE	Citywide	\$ 2,300,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Electric Vehicles Infrastructure for Yards and Facilities	BSS	Citywide	\$ 2,000,000	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
Elmer Ave. Pedestrian Improvements	BSS	2	\$ 120,000	Physical Plant	Street - Street Improvement
Emergency Sewer Repair NOS Program	BOS	1,2,14	\$ 71,152,374	Physical Plant	Clean Water
Emergency Sewer Replacement	BOS	Citywide	\$ 662,288,000	Physical Plant	Clean Water
Engine Company 23 Junior Arts Center	BOE	14	\$ 17,104,878	Municipal Facilities	Recreation and Cultural Facilities
Enterprise Asset Management System	BSS	Various	\$ -	Technology	Major Projects and System Replacements
ePlanLA	LADBS	Various	\$ 4,711,016	Technology	Major Projects and System Replacements
Equipment Upgrade/Replacement Water Reclamation Plant	BOS	6,11,13,15	\$ 150,900,000	Physical Plant	Clean Water
Erosion Control for Hillside Damage	BOE	Various	\$ 2,200,000	Physical Plant	Street - Annual Capital Program
Evergreen Park Street Enhancement Project (LANI)	BOE	14	\$ 748,716	Physical Plant	Street - Street Improvement
Exposition - West Bikeway Northvale Segment - LAF3514	DOT	5	\$ 5,521,000	Physical Plant	Street - Transportation
Failed Streets Program	BSS	Citywide	\$ 147,079,706	Physical Plant	Street - Annual Capital Program
Family Source Centers	LAHD, GSD	Citywide	\$ 3,672,819	Municipal Facilities	Office Development and Capital Program
Ferraro Soccer Fields	BOE, RAP	4	\$ 2,443,408	Municipal Facilities	Recreation and Cultural Facilities
Fire Life Safety Building Systems (Regulation 4)	GSD	Citywide	\$ 6,600,000	Municipal Facilities	Deferred Maintenance
Fire Station Alerting System	FIRE	Citywide	\$ 4,500,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Fire Station Extractor Installations	FIRE	Citywide	\$ 1,700,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Fire Station No. 31 Acquisition	GSD	7	\$ 3,200,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Fire Station No. 31 Development	BOE	7	\$ 26,700,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Fire Station No. 4 Facade Improvements	BOE	14	\$ 2,205,000	Municipal Facilities	Public Safety Facilities and Security Upgrades

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
First and Broadway Civic Center Park	BOE, RAP	14	\$ 42,573,330	Municipal Facilities	Recreation and Cultural Facilities
Fletcher Drive and La Clede Ave	BOE	13	\$ 360,060	Physical Plant	Street - Other
Foothill Blvd (12061) and Pierce Street Tunnel	BOE	7	\$ 199,708	Physical Plant	Street - Other
Fuel Management System Upgrade - Phase II	GSD	Citywide	\$ 3,000,000	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
Gage Ave Public Safety Median Improvements - Avalon Blvd to Central Ave	BOE	9	\$ 1,450,000	Physical Plant	Street - Street Improvement
General City Purposes - Open Data and Digital Services	Mayor	Various	\$ 14,450,000	Technology	Major Projects and System Replacements
Glassell Park Child Care Center Facility Renovation	RAP	1	\$ 1,225,000	Municipal Facilities	Recreation and Cultural Facilities
Glencoe Way (2013) Bulkhead	BOE	4	\$ 1,004,000	Physical Plant	Street - Hillside Slope Stability
Glendale Clinton Staircase	BOE	13	\$ 380,000	Physical Plant	Street - Other
Glendale-Hyperion Complex of Bridges (Phase II)	BOE	4, 13	\$ 94,112,628	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
Glenoaks Boulevard (10810) Slope Mitigation	BOE	7	\$ 755,000	Physical Plant	Street - Hillside Slope Stability
Glenoaks Bridge over Burbank - Bridge Railing	BOE	2	\$ 305,082	Physical Plant	Street - Other
Griffith Awning and Golf Shop	RAP, GSD	4	\$ 52,800	Municipal Facilities	Recreation and Cultural Facilities
Griffith Park Crystal Springs Baseball Field	BOE	4	\$ 2,400,000	Municipal Facilities	Recreation and Cultural Facilities
Griffith Park Horticultural Learning Center	BOE	4	\$ 1,650,000	Municipal Facilities	Recreation and Cultural Facilities
Griffith Park Performing Arts Center	BOE, RAP	4	\$ 6,250,000	Municipal Facilities	Recreation and Cultural Facilities
Griffith Park Renovation-All Phases	BOE	4	\$ 10,383,981	Municipal Facilities	Recreation and Cultural Facilities
Guardrail Construction Program	BSS	Citywide	\$ 1,200,000	Physical Plant	Street - Annual Capital Program
Guardrail Repair on Woolsey Canyon Road	BOE	12	\$ 100,000	Physical Plant	Street - Other
Hansen Dam	BOE, RAP	7	\$ 12,989,418	Municipal Facilities	Recreation and Cultural Facilities
Hansen Dam Revitalization	BOE	7	\$ 1,000,000	Municipal Facilities	Recreation and Cultural Facilities
Harbor LSD Regional Facility	BOS	15	\$ 2,120,947	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
Harding St. Bridge Rock Slope Protection	BOE	7	\$ 520,000	Physical Plant	Street - Street Improvement
Haynes Green St (Phase 1 Park Only)	BOS	3	\$ 250,000	Physical Plant	Watershed Management - Water Quality
High Priority Sidewalk Gap Closures and Pedestrian Safety Improvements (Various Locations)	BOE	6	\$ 2,200,000	Physical Plant	Street - Street Improvement
High Voltage Conversion Program FY21-22 -Materials	BSL	Various	\$ 1,280,000	Physical Plant	Street Lighting - Deferred Maintenance
Highland Ave. Complete Street	BOE	4, 13	\$ 20,672,000	Physical Plant	Street - Street Improvement
Highland Park Junior Arts Center	BOE	14	\$ 17,800,000	Municipal Facilities	Recreation and Cultural Facilities
Hollenbeck Park Lake Rehabilitation and Stormwater Management	BOE	14	\$ 30,000,000	Physical Plant	Watershed Management - Water Quality
Hollywood Pedestrian/Transit Crossroads Project	BSS	13	\$ 1,602,000	Physical Plant	Street - Street Improvement
Hollywood Recreation Center Phase II - Modern Gymnasium	BOE	13	\$ 25,547,288	Municipal Facilities	Recreation and Cultural Facilities
Hollywood Sewer Maintenance Yard (AKA Hollywood Sanitation Yard)	BOE	13	\$ 18,447,098	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
Hollywood Walk of Fame Renovation	BOE	13	\$ 81,877,974	Physical Plant	Street - Street Improvement
HSIP Cycle 6 - Five (5) New Signals - HSIPL-5006(789)	DOT	4, 5, 14	\$ 1,519,699	Physical Plant	Street - Traffic Signals
HSIP Cycle 6 - Five (5) New Signals in HW and SP - HSIPL-5006(793)	DOT	13, 15	\$ 1,858,067	Physical Plant	Street - Traffic Signals
HSIP Cycle 6 - Olympic Blvd. Pedestrian Crossing Safety Enhancements HSIPL-5006(791)	DOT	14	\$ 1,122,000	Physical Plant	Street - Street Improvement
HSIP Cycle 6 - Project 1 - 5 new signals (Alhambra and Lowell) for locations #52-56	DOT	14	\$ 1,200,000	Physical Plant	Street - Street Improvement
HSIP Cycle 6 - Project 2 - 5 new signals (Anaheim and Bay View) - locations #40-44	DOT	15	\$ 1,200,000	Physical Plant	Street - Street Improvement
HSIP Cycle 6 - Project 3 - RRFB at 46 Locations CW for locations #1-39	DOT	Various	\$ 1,433,600	Physical Plant	Street - Street Improvement
HSIP Cycle 6 - Project 4 - RRFB #45-51 Traffic Signal Modifications at 7 locations in SFV	DOT	Various	\$ 3,748,400	Physical Plant	Street - Street Improvement
HSIP Cycle 6 - RRFB and New Traffic Signals at 27 Locations Project 3	DOT	Various	\$ 4,188,557	Physical Plant	Street - Traffic Signals
HSIP Cycle 6 - Traffic Signal Modifications at Seven (7) Locations in SFV - HSIPL-5006(788)	DOT	Various	\$ 2,210,458	Physical Plant	Street - Traffic Signals
HSIP Cycle 7 - Crenshaw Blvd. from Florence to 79th HSIPL-5006(845)	BOE	8	\$ 3,000,000	Physical Plant	Street - Street Improvement
HSIP Cycle 7 - Great St. Crenshaw Blvd Improvements - Florence and 79th Street	BOE	8	\$ 4,496,900	Physical Plant	Street - Street Improvement
HSIP Cycle 7 - Left Turn Phasing - 17 locations citywide HSIPL-5006(844)	DOT	Various	\$ 4,496,900	Physical Plant	Street - Traffic Signals
HSIP Cycle 7 - RRFB Ramps and Median Islands - 28 locations HSIPL-5006(843)	DOT	Various	\$ 4,140,800	Physical Plant	Street - Street Improvement
HSIP Cycle 8 - Left Turn Signal Modification and Median Islands - 19 locations HSIPL-5006(868)	DOT	Various	\$ 5,836,100	Physical Plant	Street - Street Improvement
HSIP Cycle 8 - Left Turn Signal Modification and Median Islands (15 locations)	DOT	Various	\$ 1,200,000	Physical Plant	Street - Street Improvement
HSIP Cycle 8 - New Signal Access Ramps (10 Intersections)	DOT	Various	\$ 1,500,000	Physical Plant	Street - Street Improvement
HSIP Cycle 8 - New Signals - HSIPL-5006(867)	DOT	Various	\$ 5,284,000	Physical Plant	Street - Traffic Signals
HSIP Cycle 9 - Guardrail Upgrades	BSS	Citywide	\$ 1,000,000	Physical Plant	Street - Other

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Hubbard/Dronfield Sidewalk Improvement	BOE	7	\$ 620,000	Physical Plant	Street - Street Improvement
Human Resources and Payroll Project	ITA	Various	\$ 71,331,505	Technology	Major Projects and System Replacements
HWRP 1-MILE Chamber Pumping Plant Station	BOS	11	\$ 3,502,000	Physical Plant	Clean Water
HWRP Advanced Water Purification Facility LAWA	BOS	11	\$ 92,887,982	Physical Plant	Clean Water
HWRP Advanced Water Purification Facility Membrane Bioreactor Pilot	BOS	11	\$ 18,010,000	Physical Plant	Clean Water
HWRP Bioenergy Facility Modification	BOS	11	\$ 4,532,000	Physical Plant	Clean Water
HWRP Biosolids Truck Loading Facility Fan and Ducting Installation	BOS	11	\$ 1,550,000	Physical Plant	Clean Water
HWRP Biosolids Truck Loading Facility Fan and Ducting Procurement	BOS	11	\$ 750,000	Physical Plant	Clean Water
HWRP Capital Equipment Replacement Program	BOS	11	\$ 99,804,348	Physical Plant	Clean Water
HWRP Capital Utility Replacement Program	BOS	11	\$ 6,840,000	Physical Plant	Clean Water
HWRP Cryogenic Facility Cold Box 1 and 2 Improvements	BOS	11	\$ 2,750,000	Physical Plant	Clean Water
HWRP Digester Battery E Improvements	BOS	11	\$ 15,658,000	Physical Plant	Clean Water
HWRP Digester Distribution Pump System Upgrade	BOS	11	\$ 83,128,000	Physical Plant	Clean Water
HWRP Dilute Polymer System Improvements	BOS	11	\$ 11,110,000	Physical Plant	Clean Water
HWRP Effluent Pumping Plant Pump No. 4 & Pump No. 5 Upgrades	BOS	11	\$ 99,000	Physical Plant	Clean Water
HWRP Fence Line Emissions Monitoring System	BOS	11	\$ 673,500	Physical Plant	Clean Water
HWRP Ferric Chloride Facility Replacement	BOS	11	\$ 2,707,474	Physical Plant	Clean Water
HWRP Gas Mixing System Demonstration	BOS	11	\$ 1,760,000	Physical Plant	Clean Water
HWRP Headworks Fire Sprinkler Replacement	BOS	11	\$ 2,588,686	Physical Plant	Clean Water
HWRP Headworks Bar Screen DCS Integration	BOS	11	\$ 1,535,000	Physical Plant	Clean Water
HWRP Headworks Overflow Bypass Improvements	BOS	11	\$ 10,094,000	Physical Plant	Clean Water
HWRP HeadworksTruck Loading Area Improvements	BOS	11	\$ 3,000,000	Physical Plant	Clean Water
HWRP HIR Emergency Division Maintenance Annex Facility Rehabilitation	BOS	11	\$ 1,500,000	Physical Plant	Clean Water
HWRP Perimeter Road East of Primary Batteries Washout Rehabilitation	BOS	11	\$ 150,000	Physical Plant	Clean Water
HWRP Perimeter Road Improvements	BOS	11	\$ 6,786,150	Physical Plant	Clean Water
HWRP Primary Tank Skimmer Improvement	BOS	11	\$ 9,435,552	Physical Plant	Clean Water
HWRP Primary Tanks B0, B5, and C0 Upgrades	BOS	11	\$ 9,696,548	Physical Plant	Clean Water
HWRP Reactor Tanks Storage Conversion	BOS	11	\$ 15,154,000	Physical Plant	Clean Water
HWRP Stormwater Discharge Piping Separation	BOS	11	\$ 13,220,000	Physical Plant	Clean Water
HWRP Vulnerability Mitigation Program	BOS	11	\$ 193,000,000	Physical Plant	Clean Water
I-110 Grand Av - Flower Av Revitalization, Express Lanes Toll Grant Project	BOE	8, 9	\$ 1,581,000	Physical Plant	Street - Transportation
Imperial Highway Bike Lanes - LAF1520	DOT, BSS	11	\$ 2,322,000	Physical Plant	Street - Transportation
Installation of Video Surveillance Notification Systems at 7th Street Maintenance Facility and 12201 Sherman Way Yard	GSD	2, 14	\$ 456,620	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
Intersection Improvement Unit 16 STM/STP Vision Zero Improvements	BSL	Various	\$ 480,000	Physical Plant	Street Lighting - Street Lighting
Inwood Drive (13375) Retaining Wall	BOE	4	\$ 765,000	Physical Plant	Street - Hillside Slope Stability
Jesse Owen Mini Park Improvements	RAP	6	\$ 1,324,000	Municipal Facilities	Recreation and Cultural Facilities
Joy Picus Child Development Center Water Intrusion	GSD	14	\$ 1,200,000	Municipal Facilities	Office Development and Capital Program
Junipero Serra Branch Library	BOE	9	\$ 111,700	Municipal Facilities	Recreation and Cultural Facilities
Kinney Place (3611) Bulkhead	BOE	1	\$ 1,528,000	Physical Plant	Street - Hillside Slope Stability
Kinney Street Improvements between Crestmoore Pl. and Lavell Dr.	BOE	1	\$ 2,600,000	Physical Plant	Street - Street Improvement
Koreatown Gateway Project	BOE	10	\$ 3,635,621	Physical Plant	Street - Other
L.A. River Bike Path - Headwaters Section (Construction funded by ATP) - LAF5518	DOT, BSS	3	\$ 6,136,000	Physical Plant	Street - Transportation
L.A. River Bike Path - Phase IV Construction - LAF5518	DOT, BSS	4	\$ 7,243,630	Physical Plant	Street - Transportation
La Brea Ave. Complete Street	BOE	10	\$ 18,345,900	Physical Plant	Street - Street Improvement
La Cienega Green Street	BOS	11	\$ 2,791,028	Physical Plant	Watershed Management - Water Quality
LA River Arroyo Seco Low-Flow Diversion (Hermion Dog Park, Low-Flow Diversion No. 2, AS-21)	BOS	14	\$ 4,510,058	Physical Plant	Watershed Management - Water Quality
LA River Arroyo Seco Low-Flow Diversion (Sycamore Grove Park, Low-Flow Diversion No. 1, AS-15)	BOS	1	\$ 3,064,807	Physical Plant	Watershed Management - Water Quality
LA River Low Flow Diversion (Compton Creek, Low-Flow Diversion)	BOS	8	\$ 4,834,180	Physical Plant	Watershed Management - Water Quality
LA River Low-Flow Diversion (2nd St. and Santa Fe, Low-Flow Diversion No. 3, R2-02)	BOS	14	\$ 5,479,480	Physical Plant	Watershed Management - Water Quality
LA River Low-Flow Diversion (Mission, Low-Flow Diversion No. 2, R2-G)	BOS	14	\$ 6,228,066	Physical Plant	Watershed Management - Water Quality
LA River Low-Flow Diversion (Palmetto, Low-Flow Diversion No. 1, R2-J)	BOS	14	\$ 5,825,675	Physical Plant	Watershed Management - Water Quality

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
LA River Water Wheel	BOS	1	\$ 50,000,000	Physical Plant	Watershed Management - Water Quality
LA River Way-San Fernando Valley Completion Project	BOE	2,3,4,5,6	\$ 5,289,000	Physical Plant	Street - Transportation
LA River Way-San Fernando Valley Completion Project (Balboa Blvd - Zoo Drive) [Segments 3-9]	BOE	2, 4, 6	\$ 121,175,509	Physical Plant	Street - Transportation
LA River Way-San Fernando Valley Completion Project (Vanalden to Balboa) [Segments 1-2]	BOE	3, 5, 6	\$ 40,150,000	Physical Plant	Street - Transportation
Laboratory Equipment Procurement	BOS	6,11,14,15	\$ 2,735,829	Physical Plant	Clean Water
LACC ADA Remediation	CTD	9	\$ 2,000,000	Municipal Facilities	Los Angeles Convention Center
LACC Building Automation System Upgrade	CTD	9	\$ 8,750,000	Municipal Facilities	Los Angeles Convention Center
LACC Campus Lighting Control Upgrades	CTD	9	\$ 800,000	Municipal Facilities	Los Angeles Convention Center
LACC Carbon Monoxide Sensors	CTD	9	\$ 75,000	Municipal Facilities	Los Angeles Convention Center
LACC Chiller Replacement	CTD	9	\$ 8,400,000	Municipal Facilities	Los Angeles Convention Center
LACC Elevator Upgrades	CTD	9	\$ 5,940,000	Municipal Facilities	Los Angeles Convention Center
LACC Escalator and elevator repair/modernization program	CTD	9	\$ 1,800,000	Municipal Facilities	Los Angeles Convention Center
LACC Escalator Replacement	CTD	9	\$ 6,575,000	Municipal Facilities	Los Angeles Convention Center
LACC Exterior Sign LED Retrofit	CTD	9	\$ 175,000	Municipal Facilities	Los Angeles Convention Center
LACC Fire Pump Controls Upgrade	CTD	9	\$ 135,000	Municipal Facilities	Los Angeles Convention Center
LACC Food Service Renovations and Additions	CTD	9	\$ 1,800,000	Municipal Facilities	Los Angeles Convention Center
LACC Generator Controls Upgrade	CTD	9	\$ 150,000	Municipal Facilities	Los Angeles Convention Center
LACC HVAC Boiler Pump Motor Replacement	CTD	9	\$ 130,000	Municipal Facilities	Los Angeles Convention Center
LACC Mechanical test panel (reallocated from West Hall Elevator)	CTD	9	\$ 593,000	Municipal Facilities	Los Angeles Convention Center
LACC Metal Roof (Phase I)	CTD	9	\$ 45,000	Municipal Facilities	Los Angeles Convention Center
LACC Room Lighting Dimming Control System Upgrade	CTD	9	\$ 787,000	Municipal Facilities	Los Angeles Convention Center
LACC Security Access Controls	CTD	9	\$ 605,000	Municipal Facilities	Los Angeles Convention Center
LACC Security Surveillance System	CTD	9	\$ 3,471,000	Municipal Facilities	Los Angeles Convention Center
LACC Sliding Door Upgrades	CTD	9	\$ 180,000	Municipal Facilities	Los Angeles Convention Center
LACC Supply and Return Motor Replacement	CTD	9	\$ 2,700,000	Municipal Facilities	Los Angeles Convention Center
LACC Waterproofing Upgrades Phase II	CTD	9	\$ 4,000,000	Municipal Facilities	Los Angeles Convention Center
LACC West Hall Airwall Replacement	CTD	9	\$ 1,024,000	Municipal Facilities	Los Angeles Convention Center
LACC West Hall Walk-in Coolers Replacement and Refurbishment	CTD	9	\$ 534,000	Municipal Facilities	Los Angeles Convention Center
LAG Advanced Water Purification Facility Demonstration Facility	BOS	13	\$ 36,446,000	Physical Plant	Clean Water
LAG Blower Air Cleanup System	BOS	13	\$ 9,476,000	Physical Plant	Clean Water
LAG Capital Equipment Replacement Program	BOS	13	\$ 2,936,000	Physical Plant	Clean Water
LAG Chlorine Analyzer Valve Replacement	BOS	13	\$ 92,000	Physical Plant	Clean Water
LAG Chlorine Contact Tank Improvements	BOS	13	\$ 4,000,000	Physical Plant	Clean Water
LAG Personnel Building	BOS	13	\$ 34,280,000	Physical Plant	Clean Water
LAG Preliminary Treatment Improvements	BOS	13	\$ 10,271,000	Physical Plant	Clean Water
LAG Primary Effluent Equalization Storage Improvements	BOS	13	\$ 65,099,000	Physical Plant	Clean Water
LAG Primary Settling System Rehabilitation	BOS	13	\$ 10,900,000	Physical Plant	Clean Water
LAG Secondary Aeration Tank Rehabilitation	BOS	13	\$ 8,094,667	Physical Plant	Clean Water
LAG Stormwater First Flush Collection	BOS	13	\$ 1,100,000	Physical Plant	Clean Water
LAG Substation Advanced Water Purification Demonstration Facility	BOS	13	\$ 7,571,000	Physical Plant	Clean Water
LANI - Byzantine Latino Quarters - LAE1933	DOT	1	\$ 450,000	Physical Plant	Street - Street Improvement
LANI - Evergreen Park Street Enhancement - LAF3640	DOT	14	\$ 1,076,023	Physical Plant	Street - Street Improvement
LANI - Koreatown - HPLUL-5006(642)	DOT	10	\$ 246,978	Physical Plant	Street - Other
LANI - West Boulevard Community Linkages Project - LAF7622	DOT	8	\$ 1,324,681	Physical Plant	Street - Street Improvement
LANI - Westlake Transit Improvement Project - DEMOL-5006(919)	DOT	1	\$ 499,915	Physical Plant	Street - Other
LANI Santa Monica	BSS	13	\$ 1,433,575	Physical Plant	Street - Street Improvement
LANI West Blvd Community Linkages	DOT	8	\$ 4,091,000	Physical Plant	Street - Street Improvement
Lankershim Art Center Improvements and Habitability Repairs	BOE	2	\$ 4,000,000	Municipal Facilities	Recreation and Cultural Facilities
Lankershim Arts Center Renovation	RAP, BOE, DCA, CFD	2	\$ 600,000	Municipal Facilities	Recreation and Cultural Facilities
Lankershim Blvd. Local Area Urban Flow Management Network Project	BOS	6,2	\$ 25,696,900	Physical Plant	Watershed Management - Water Quality
Lankershim Boulevard Improvement Project	BOE	2	\$ 1,662,221	Physical Plant	Street - Street Improvement

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Lankershim Plaza Improvements	BSS	2	\$ 250,000	Physical Plant	Street - Other
Las Palmas Senior Center	BOE	13	\$ 5,165,000	Municipal Facilities	Recreation and Cultural Facilities
LASAN Security System	BOS	4,6,11,15	\$ 2,727,333	Physical Plant	Clean Water
Lassen Street and Owensmouth	BOE	10	\$ 103,474	Physical Plant	Street - Street Improvement
LATAx Cloud Migration and Technology Enhancements	FIN	Various	\$ 1,000,000	Technology	Citywide Infrastructure
LATAx Replacement	FIN	Various	\$ 20,000,000	Technology	Citywide Infrastructure
Lazy J Park	BOE	12	\$ 1,000,000	Municipal Facilities	Recreation and Cultural Facilities
LED Street Light Retrofit-Upgrade Phase I	BSL	Various	\$ 4,000,000	Physical Plant	Street Lighting - Street Lighting
Lincoln Heights Library Stairway Platform	BOE	1	\$ 46,215	Municipal Facilities	Recreation and Cultural Facilities
Lincoln Park Neighborhood Green Street Network	BOS	1	\$ 20,234,580	Physical Plant	Watershed Management - Water Quality
Little Armenian Gateway	BOE	13	\$ 350,000	Municipal Facilities	Recreation and Cultural Facilities
Live Oak Drive (2364) Bulkhead	BOE	4	\$ 300,000	Physical Plant	Street - Hillside Slope Stability
Los Angeles Fire Department Voice Radio System Upgrade	FIRE	Various	\$ 10,400,000	Technology	Major Projects and System Replacements
Los Angeles Police Department and Los Angeles Fire Department Radio Infrastructure Repairs	ITA	Various	\$ 32,566,000	Technology	Major Projects and System Replacements
Los Angeles River Bike Path Repair near Ferraro Fields	BOE	4, 13	\$ 4,500,000	Physical Plant	Street - Other
Los Angeles River Ecosystem Restoration Project Pre-Design	BOE	1	\$ 21,135,000	Municipal Facilities	Recreation and Cultural Facilities
Los Angeles Riverfront Park Phase III (Orange Line to Balboa)	BOE	3, 5, 6	\$ 5,432,980	Municipal Facilities	Recreation and Cultural Facilities
MacArthur Lake Rehabilitation Project	BOS	1	\$ 33,475,000	Physical Plant	Watershed Management - Water Quality
Macarthur Park	BOE, RAP	1	\$ 2,600,959	Municipal Facilities	Recreation and Cultural Facilities
Macarthur Park Lake	BOE	1	\$ 2,100,000	Municipal Facilities	Recreation and Cultural Facilities
Machado Lake Optimization	BOS	15	\$ 4,180,000	Physical Plant	Watershed Management - Other
Maclay Street Reconfiguration	BOE	7	\$ 1,700,000	Physical Plant	Street - Street Improvement
Madrid Theatre	BOE	3	\$ 13,800,322	Municipal Facilities	Recreation and Cultural Facilities
Magnolia Blvd (North) - Cahuenga Blvd to Vineland Ave	BOE	2	\$ 9,846,537	Physical Plant	Street - Street Improvement
Magnolia Blvd Storm Drain Extension	BOS	2	\$ 1,444,000	Physical Plant	Watershed Management - Flood Control
Main Street Bus Stop and Pedestrian Improvement - CML-5006(714)	DOT	14	\$ 1,856,000	Physical Plant	Street - Transportation
Main/Spring Forward Bike Lane Access Ramps (3 Intersections)	DOT	14	\$ 240,000	Physical Plant	Street - Street Improvement
Maintenance Hole Resetting	BOS	Citywide	\$ 26,191,306	Physical Plant	Clean Water
Manchester Junior Arts Center	BOE, DCA	8	\$ 6,497,400	Municipal Facilities	Recreation and Cultural Facilities
Manchester Urban Homes Green Alley	BOE	8	\$ 2,300,000	Municipal Facilities	Other
Mar Vista Pool and Bathhouse Replacement	RAP, BOE	11	\$ 15,100,000	Municipal Facilities	Recreation and Cultural Facilities
Martin Luther King Blvd. Median Landscape Plan	BSS	10	\$ 10,800,000	Physical Plant	Street - Street Improvement
Mason Child Care Center Facility Renovation	RAP	12	\$ 1,102,500	Municipal Facilities	Recreation and Cultural Facilities
MAT Cycle 1: Avalon / Martin Luther King / Gage Corridor	DOT	9	\$ 8,000,000	Physical Plant	Street - Transportation
MAT Cycle 1: Culver City Expo Line Station	DOT	11	\$ 5,000,000	Physical Plant	Street - Transportation
Maxella Ave. at Lincoln Bl. Sidewalk Improvement	BOE	11	\$ 532,000	Physical Plant	Street - Street Improvement
Maya Corridor Streetscape	BSS	1	\$ 4,283,701	Physical Plant	Street - Street Improvement
Median Island Maintenance	BSS	Various	\$ 16,000,000	Physical Plant	Street - Deferred Maintenance
Medina Road (4956, 5166, 5259) Bulkhead Replacement	BOE	3	\$ 1,827,000	Physical Plant	Street - Hillside Slope Stability
Melrose Ave - Fairfax Ave. to Highland Ave. Pedestrian Improvements	BSS	5	\$ 3,905,713	Physical Plant	Street - Transportation
MEND Building Improvements and Rehabilitation	BOE, GSD	7	\$ 7,702,218	Municipal Facilities	Office Development and Capital Program
Menlo Ave / MLK Vermont Expo Station Ped Improvements - LAF3647	DOT	9	\$ 3,302,350	Physical Plant	Street - Street Improvement
Mid City - Low Stress Bicycle Enhancement Corridors - LAF9520	DOT	4, 5	\$ 2,290,394	Physical Plant	Street - Street Improvement
Mission & Jesse Green Parking Lot	BOS	14	\$ 250,000	Physical Plant	Watershed Management - Water Quality
Mission Mile: Sepulveda Visioning for a Safe and Active Community	BSS	7	\$ 49,900,000	Physical Plant	Street - Street Improvement
MLK Vermont Expo Station Access Ramps (3 Intersections)	BOE	Various	\$ 240,000	Physical Plant	Street - Street Improvement
Montana Avenue and Allesandro Street	BOE	13	\$ 1,014,555	Physical Plant	Street - Street Improvement
Montecito Drive to Latrobe Street Storm Drain	BOS	1	\$ 2,268,950	Physical Plant	Watershed Management - Flood Control
Mt. Washington Drive (730) Bulkhead	BOE	1	\$ 459,000	Physical Plant	Street - Hillside Slope Stability
Mulholland Drive (15253) Slope Repair - LADWP	BOE	4	\$ 700,000	Physical Plant	Street - Hillside Slope Stability
Mulholland Drive (23201) Bulkhead	BOE	3	\$ 271,000	Physical Plant	Street - Hillside Slope Stability

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Mulholland Drive (7863-7877) Bulkhead	BOE	2	\$ 1,463,000	Physical Plant	Street - Hillside Slope Stability
Mulholland Drive at Bowmont Dr Bulkhead	BOE	2	\$ 346,000	Physical Plant	Street - Hillside Slope Stability
Mulholland Drive E/O Bowmont Drive Bulkheads	BOE	2 4	\$ 592,000	Physical Plant	Street - Hillside Slope Stability
Municipal Buildings Energy and Water Management and Conservation	GSD	Citywide	\$ 16,216,000	Municipal Facilities	Office Development and Capital Program
MyLA311 System Replacement	ITA	Various	\$ 10,460,000	Technology	Major Projects and System Replacements
N. Wilcox (1718 N) Settlement Repair	BOE	13	\$ 330,000	Physical Plant	Street - Street Improvement
National Blvd Sidewalk between Clarington and Jasmine	BOE	5	\$ 1,455,000	Physical Plant	Street - Street Improvement
New Seventh Street Body Shop (Phase I and II)	GSD	14	\$ 15,658,264	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
Normandale Recreation Center	BOE	15	\$ 2,107,912	Municipal Facilities	Recreation and Cultural Facilities
Normandie Beautiful Streetscape	BSS	8	\$ 1,050,000	Physical Plant	Street - Street Improvement
North Central Animal Shelter Kennel Repair/Renovation	BOE, LAAS	1	\$ 2,500,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
North Hollywood Park	BOE	2	\$ 1,500,000	Municipal Facilities	Recreation and Cultural Facilities
North Hollywood Sewer Maintenance Yard	BOE	2	\$ 18,945,930	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
North Marianna Design	BOE	14	\$ 3,000,000	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
North Marianna Yards and Shops Acquisition	GSD	14	\$ 12,950,000	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
North Outfall Sewer Rehabilitation Unit 26 Forman Ave & Olive Ave	BOS	4	\$ 11,478,000	Physical Plant	Clean Water
North Outfall Sewer Rehabilitation Unit 27 Vineland Ave to Forman Ave	BOS	2,4	\$ 13,775,000	Physical Plant	Clean Water
Northeast LA Active Transportation & Transit Connectivity Enhancements	BSS	14	\$ 5,000,000	Physical Plant	Street - Transportation
Northeast Valley Traffic and Mobility (4 intersections)	BOE	7	\$ 741,000	Physical Plant	Street - Street Improvement
NOS Rehabilitation Program	BOS	1,2,4,8,9,13,14	\$ 218,012,842	Physical Plant	Clean Water
NOS Rehabilitation U-10 101 to Cardinal	BOS	14	\$ 35,195,220	Physical Plant	Clean Water
NOS Rehabilitation U-11 Humbolt St. to Cardin	BOS	1,14	\$ 32,714,861	Physical Plant	Clean Water
NOS Rehabilitation U-14 Marsh St. Forney	BOS	13	\$ 19,417,500	Physical Plant	Clean Water
NOS Rehabilitation U-15 Petite Ct. to Marsh St.	BOS	13	\$ 28,319,923	Physical Plant	Clean Water
NOS Rehabilitation U-16 Rigali and Finch	BOS	13	\$ 34,883,941	Physical Plant	Clean Water
NOS Rehabilitation U-17 Color to Regali	BOS	13	\$ 21,191,059	Physical Plant	Clean Water
NOS Rehabilitation U-29 Beck Ave. to Colfax Ave.	BOS	2	\$ 14,635,072	Physical Plant	Clean Water
NOS Rehabilitation U-30 Colfax Whitsett	BOS	2	\$ 13,256,000	Physical Plant	Clean Water
NOS Rehabilitation U-35 Noble Ave. to Cedros Ave.	BOS	4	\$ 17,480,000	Physical Plant	Clean Water
Oakfield Drive (4039) Bulkhead	BOE	4	\$ 477,000	Physical Plant	Street - Hillside Slope Stability
Oakwood Junior Arts Center	BOE	11	\$ 4,000,000	Municipal Facilities	Recreation and Cultural Facilities
Obsolete Network Equipment Replacement	ITA	Various	\$ 79,000,000	Technology	Citywide Infrastructure
Odor Control Ballona Scrubber Facility Upgrade	BOS	11	\$ 2,111,000	Physical Plant	Clean Water
Odor Control Dacotah Scrubber Facility Upgrade	BOS	14	\$ 1,664,000	Physical Plant	Clean Water
Odor Control Humbolt Scrubber Facility Upgrade	BOS	1	\$ 3,197,000	Physical Plant	Clean Water
Odor Control Radford Scrubber Facility Upgrade	BOS	2	\$ 1,786,400	Physical Plant	Clean Water
Odor Control Richmond Scrubber Facility Upgrade	BOS	14	\$ 2,543,200	Physical Plant	Clean Water
Old Arlington (Washington Irving) Library	BOE	10	\$ 11,690,000	Municipal Facilities	Recreation and Cultural Facilities
Olympic Blvd. and Mateo Street Improvement - LAF1205	DOT, BOE	14	\$ 7,114,308	Physical Plant	Street - Street Improvement
Olympic Blvd. from Lake St. to Western Ave. CIP/STP	BSL	1, 10	\$ 3,500,000	Physical Plant	Street Lighting - Street Lighting
Olympic Legacy Street Improvement Plan	BSS	--	\$ 609,000	Physical Plant	Street - Other
One Percent for the Arts	CAO	Various	\$ 2,321,004	Municipal Facilities	Other
Operations Valley Bureau Facility Package (AKA Fire Station No. 39 Improvements)	BOE, FIRE	6	\$ 4,459,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Optimization (Proposition O Projects)	BOS	Various	\$ 2,416,000	Physical Plant	Watershed Management - Other
Orange Line Extension-Sherman Way Station Pedestrian Improvement	BSS	3	\$ 1,441,000	Physical Plant	Street - Street Improvement
Oro Vista Local Area Flow Management Project	BOS	7	\$ 10,590,600	Physical Plant	Watershed Management - Water Quality
Osborne/Laurel Canyon Left Turn Signal	DOT	7	\$ 185,000	Physical Plant	Street - Traffic Signals
Overhead Doors, Automatic Gates, and Awnings	GSD	Citywide	\$ 3,000,000	Municipal Facilities	Deferred Maintenance
Pacific View Drive (7260-7280 & 7332)	BOE	4	\$ 1,156,624	Physical Plant	Street - Street Improvement
Paint and Sign Maintenance	BSS	Citywide	\$ 23,898,116	Physical Plant	Street - Deferred Maintenance
Parking Lot 2 and 7 Redesign	GSD	14	\$ 1,990,000	Municipal Facilities	Other

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Parthenia St and Sepulveda Blvd Streetscape Improvements	BSS	6	\$ 2,000,000	Physical Plant	Street - Street Improvement
Paseo Del Mar (White Point) Permanent Restoration	BOE	15	\$ 29,000,000	Physical Plant	Street - Hillside Slope Stability
Paseo Miramar (361-431)	BOE	11	\$ 402,670	Physical Plant	Street - Other
Paseo Miramar (767)	BOE	11	\$ 291,000	Physical Plant	Street - Street Improvement
Pavement Preservation - Access Ramps	BSS,BOE	Citywide	\$ 48,395,545	Physical Plant	Street - Annual Capital Program
Pavement Preservation Program	BSS	Citywide	\$ 944,688,970	Physical Plant	Street - Annual Capital Program
Pedestrian Lights and Safety Improvements Including Flashing Beacons, Crosswalks, Speed Feedback Signs, and Other Projects	DOT	Citywide	\$ 5,000,000	Physical Plant	Street - Traffic Signals
Pedestrian Plan/Program	DOT	Citywide	\$ 16,886,500	Physical Plant	Street - Annual Capital Program
Pedestrian Tunnel Closure at W. 111 Street and S. Figueroa Street	BOE	8	\$ 265,000	Physical Plant	Street - Other
Penmar Park Water Quality Improvements Phase III	BOS	11	\$ 6,041,451	Physical Plant	Watershed Management - Water Quality
Pio Pico Library Pocket Park and Underground Parking	BOE	10	\$ 26,216,482	Municipal Facilities	Recreation and Cultural Facilities
Planned Upgrade Replacment Program	BOS	Citywide	\$ 216,082,247	Physical Plant	Clean Water
Plummer/Natick Crosswalk	DOT	7	\$ 250,000	Physical Plant	Street - Traffic Signals
Poinsettia Recreation Center	BOE	5	\$ 2,318,011	Municipal Facilities	Recreation and Cultural Facilities
Police Evidence Warehouse	BOE	14	\$ 28,200,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Police Evidence Warehouse Operating Equipment	POL	14	\$ 1,500,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Police Motor Transport Division Solar Array	BOE	14	\$ 4,800,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Potrero Canyon Bridge over PCH	BOE	11	\$ 16,000,000	Physical Plant	Street - Other
Potrero Canyon Park Landscaping	BOE	11	\$ 13,334,208	Municipal Facilities	Recreation and Cultural Facilities
PP602 Union Pacific Rehabilitation	BOS	14	\$ 7,086,650	Physical Plant	Clean Water
Public Right-of-Way Low Impact Development	BOE	Various	\$ 1,000,000	Physical Plant	Watershed Management - Water Quality
Public Safety Facilities - Animal Services	GSD, LAAS	Citywide	\$ 3,450,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Public Safety Facilities - Fire	GSD, FIRE	Citywide	\$ 4,230,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Public Safety Facilities - Police	GSD, POL	Citywide	\$ 4,230,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Public Safety Facilities - Police Administration Building	GSD, POL	14	\$ 1,680,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Public Works Building Broadway Garage and Central Plant Maintenance	GSD	14	\$ 632,938	Municipal Facilities	Office Development and Capital Program
Public Works, Street Lighting - Asset Management System	BSL	Various	\$ 1,000,000	Technology	Major Projects and System Replacements
Pumping Plant 669 Harris Pl. Rehabilaitaion	BOS	15	\$ 9,194,000	Physical Plant	Clean Water
Pumping Plant Clean Water Control System Integration - Group A	BOS	ALL	\$ 4,619,808	Physical Plant	Clean Water
Pumping Plant Clean Water Control System Integration - Group C	BOS	ALL	\$ 5,027,688	Physical Plant	Clean Water
Pumping Plant Clean-Water Control System Integration - Group B	BOS	Citywide	\$ 5,027,688	Physical Plant	Clean Water
Pumping Plant Climate Risk and Resilience Improvements	BOS	3,5,11,15	\$ 602,084	Physical Plant	Clean Water
Pumping Plant CW 10-Year Rehabilitation Plan	BOS	3,4,10,11,15	\$ 103,709,207	Physical Plant	Clean Water
Pumping Plants Venice Dual Force Main	BOS	11	\$ 102,099,782	Physical Plant	Clean Water
Quail Drive (680) Retaining Wall Replacement	BOE	1	\$ 443,000	Physical Plant	Street - Hillside Slope Stability
Quincy Jones Green Alley Network	BOS	9	\$ 2,560,000	Physical Plant	Watershed Management - Water Quality
Radford Ave. over LA River Bridge Repairs	BOE	2	\$ 2,250,000	Physical Plant	Street - Other
Rancho Cienega Sports Complex	BOE	10	\$ 39,954,499	Municipal Facilities	Recreation and Cultural Facilities
Regional Procurement Portal	ITA, CPO	Various	\$ 9,446,256	Technology	Major Projects and System Replacements
Reimagine Ventura Blvd - Phase 2	BOE	3	\$ 400,000	Physical Plant	Street - Street Improvement
Reimagine Ventura Blvd Streetscape Improvement	BOE	3	\$ 2,463,068	Physical Plant	Street - Street Improvement
Replacement of Code Enforcement Inception System (CEIS)	LADBS	Various	\$ 3,680,000	Technology	Major Projects and System Replacements
Reseda Blvd. Alley Green Streets	BOS	12	\$ 2,450,000	Physical Plant	Watershed Management - Water Quality
Reseda Complete Street	BOE	3, 12	\$ 28,973,451	Physical Plant	Street - Street Improvement
Reseda Park Triangle	RAP, BOE	3	\$ 2,500,000	Municipal Facilities	Recreation and Cultural Facilities
Reseda River Loop Greenway (Aliso Phase II)	BOS	3	\$ 4,650,000	Physical Plant	Watershed Management - Flood Control
Reseda Sewer Maintenance Yard	BOE	3	\$ 23,836,532	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
Reseda Skate Facility	BOE	3	\$ 27,805,002	Municipal Facilities	Recreation and Cultural Facilities
Reseda Theater Roof Rehabilitation	GSD	3	\$ 450,000	Municipal Facilities	Recreation and Cultural Facilities
Ricardo Lizarraga Elementary School	BSS	9	\$ 910,000	Physical Plant	Street - Street Improvement
Rim of the Valley Trails	BOE	Various	\$ 5,000,000	Municipal Facilities	Recreation and Cultural Facilities

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Robertson Recreation Center	BOE	5	\$ 9,958,792	Municipal Facilities	Recreation and Cultural Facilities
Rockledge Road (2120) Retaining Wall Replacement	BOE	4	\$ 333,000	Physical Plant	Street - Hillside Slope Stability
Roger Jessup Recreation Center	BOE	7	\$ 7,021,000	Municipal Facilities	Recreation and Cultural Facilities
Rory M. Shaw Wetlands Park	County of LA	6	\$ 17,800,000	Physical Plant	Watershed Management - Water Quality
Rosa Parks Learning Center Stormwater Capture	BOE	7	\$ 1,500,000	Physical Plant	Watershed Management - Water Quality
Rosecrans Recreation Center	BOE	15	\$ 16,010,000	Municipal Facilities	Recreation and Cultural Facilities
Runyon Canyon Restroom	RAP	4	\$ 150,000	Municipal Facilities	Recreation and Cultural Facilities
Safe Routes to School Street Safety Improvements Phase I	DOT	Various	\$ 370,000	Physical Plant	Street - Street Improvement
Safe Routes to Schools: Esperanza Elementary and Liechty Middle School Project - SRTSL-5006(731)	DOT	1	\$ 852,625	Physical Plant	Street - Street Improvement
Safety and Security Upgrades at Pacoima City Hall	GSD	7	\$ 416,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Safety Railing near 1780 Rotary Dr.	BOE	13	\$ 75,000	Physical Plant	Street - Other
Safety Related Drainage Projects	BSS	Various	\$ 2,888,000	Physical Plant	Street - Annual Capital Program
San Fernando Rd Bikepath Phase IIIB Construction	BSS	2	\$ 12,716,000	Physical Plant	Street - Transportation
San Fernando Rd. Bikepath Phase IIIA Construction	BSS	2	\$ 12,714,000	Physical Plant	Street - Transportation
San Fernando Rd. Widening at Balboa Rd. LA0G1560	DOT, BOE	12	\$ 3,170,462	Physical Plant	Street - Street Improvement
San Pedro City Hall Little Italy Plaza	BOE	15	\$ 1,666,100	Municipal Facilities	Office Development and Capital Program
San Rafael Avenue (4065) Bulkhead Replacement	BOE	1	\$ 583,000	Physical Plant	Street - Hillside Slope Stability
Santa Fe Avenue Pedestrian Lighting Project	BSL	14	\$ 240,000	Physical Plant	Street Lighting - Street Lighting
SBCCOG MSP: ATSAF Fiber Communications Network Integration with LA County	LADOT	15	\$ 2,000,000	Technology	Citywide Infrastructure
SBCCOG MSP: ATSAF Communications System Resiliency Improvement in San Pedro	LADOT	15	\$ 2,500,000	Technology	Citywide Infrastructure
SBCCOG MSP: Crossing Upgrades - LA0G1754	DOT	15	\$ 3,260,625	Physical Plant	Street - Traffic Signals
SBCCOG MSP: Signal Modifications and Operational Improvements - LA0G1760	DOT	15	\$ 2,500,000	Physical Plant	Street - Traffic Signals
SBCCOG MSP: Wilmington Neighborhood Friendly Streets	DOT	15	\$ 3,000,600	Physical Plant	Street - Transportation
Secondary Sewer Renewal Program - N04 Washington Bl & Soto St	BOS	14	\$ 2,715,500	Physical Plant	Clean Water
Secondary Sewer Renewal Program D Condition 02A (E20)	BOS	4,5	\$ 1,357,655	Physical Plant	Clean Water
Secondary Sewer Renewal Program D Condition 02B (E20)	BOS	4,5	\$ 1,507,659	Physical Plant	Clean Water
Secondary Sewer Renewal Program D Condition 02C (E20)	BOS	4,5	\$ 1,899,226	Physical Plant	Clean Water
Secondary Sewer Renewal Program D Condition 03 (E28 & E30)	BOS	2,4,6	\$ 1,019,420	Physical Plant	Clean Water
Secondary Sewer Renewal Program D Condition 07A (H17A-E)	BOS	1,8,10	\$ 4,476,271	Physical Plant	Clean Water
Secondary Sewer Renewal Program D Condition 07B (H17A-E)	BOS	8,9,10	\$ 3,371,698	Physical Plant	Clean Water
Security Lighting Unit 20	BSL	Various	\$ 495,000	Physical Plant	Street Lighting - Street Lighting
Security Lighting Unit 21	BSL	Various	\$ 495,000	Physical Plant	Street Lighting - Street Lighting
Sepulveda Basin - Hjelte Field	BOE	6	\$ 2,500,000	Municipal Facilities	Recreation and Cultural Facilities
Sepulveda Basin - Lake Balboa	BOE	6	\$ 3,006,659	Municipal Facilities	Recreation and Cultural Facilities
Sepulveda Basin Master (Vision) Plan	BOE	6	\$ 3,500,000	Municipal Facilities	Recreation and Cultural Facilities
Sepulveda Blvd Storm Drain – 89 St to La Tijera Blvd	BOS	11	\$ 3,508,000	Physical Plant	Watershed Management - Flood Control
Sepulveda Blvd. (LAX) Tunnel Safety Maintenance and Cleaning	BSS	11	\$ 2,068,100	Physical Plant	Street - Deferred Maintenance
Sepulveda Green Median (North Sepulveda Pedestrian Island)	BOS	6	\$ 1,500,000	Physical Plant	Watershed Management - Water Quality
Sepulveda Recreation Center Improvements	RAP	6	\$ 5,828,499	Municipal Facilities	Recreation and Cultural Facilities
Serrania Park Restroom	BOE	3	\$ 1,903,751	Municipal Facilities	Recreation and Cultural Facilities
Shadow Ranch	BOE, RAP	12	\$ 5,500,000	Municipal Facilities	Recreation and Cultural Facilities
Sheldon Arleta Phase III C - Baseball Field and Picnic Area	BOE	6	\$ 2,100,000	Municipal Facilities	Recreation and Cultural Facilities
Sheldon-Arleta Park - Street Improvements around the Cesar Chavez Recreation Center	BOE	6	\$ 11,407,715	Physical Plant	Street - Street Improvement
Sherman Way Improvements at White Oak Ave.	BSS	6	\$ 222,669	Physical Plant	Street - Street Improvement
Sherman Way Tunnel Safety Maintenance and Cleaning	BSS	6	\$ 811,760	Physical Plant	Street - Deferred Maintenance
Sidewalk Repair Program	BOE	Citywide	\$ 223,177,463	Physical Plant	Street - Annual Capital Program
Silver Lake Blvd Underpass Sidewalk and Arches Project	BOE	13	\$ 100,000	Physical Plant	Street - Street Improvement
Silver Lake Reservoir Complex Master Plan (SLRCMP)	BOE, DWP	4, 13	\$ 2,920,000	Municipal Facilities	Recreation and Cultural Facilities
Sixth Street Viaduct - Park, Arts, River and Connectivity Improvements (PARC)	BOE	14	\$ 46,749,968	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
Sixth Street Viaduct Replacement Project - Supplemental Construction Funding	BOE	14	\$ 587,627,272	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
Slater Ave Rail Grade Crossing Improvements	BOE	15	\$ 523,125	Physical Plant	Street - Street Improvement

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Slauson and Wall Concrete Removal	BOS, CAO	9	\$ 2,557,079	Municipal Facilities	Recreation and Cultural Facilities
Slauson Ave. Street Improvements from Crenshaw Blvd to Western Phase II	BOE	8	\$ 2,000,000	Physical Plant	Street - Street Improvement
Slauson Ave. Street Improvements from Crenshaw Blvd to Western Phase I	BOE	8	\$ 14,002,352	Physical Plant	Street - Street Improvement
Slauson Connect Incubator and Cultural Center (AKA Southern Pacific Trails)	BOE	9	\$ 28,323,079	Municipal Facilities	Recreation and Cultural Facilities
Slauson Connect Recreation Center Site Art Installations and Furniture, Fixtures, and Equipment	BOE	9	\$ 3,501,827	Municipal Facilities	Recreation and Cultural Facilities
Slauson Green Alley Project	BOS	9	\$ 435,467	Physical Plant	Watershed Management - Water Quality
Slauson LSD Regional Facility	BOS	9	\$ 1,316,778	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
Solar Energy Installation Municipal Facilities	BOE	Various	\$ 14,155,025	Municipal Facilities	Office Development and Capital Program
Soto Street Bridge over Valley Boulevard	BOE	1, 14	\$ 23,060,625	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
Soto Street Bridge Widening Project	BOE	14	\$ 23,393,980	Physical Plant	Street - Street Improvement
Soto Street Widening Project (Multnomah Street to Mission Rd)	BOE	14	\$ 35,660,511	Physical Plant	Street - Transportation
South Bay MSP Crossing Upgrades	BOE	15	\$ 151,800	Physical Plant	Street - Street Improvement
South District Sewer Maintenance Yard	BOE	8	\$ 10,501,300	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
South Los Angeles Bus Yard	DOT	8	\$ 27,100,000	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
South Park Recreation Center - Restroom Renovation	BOE	9	\$ 1,165,209	Municipal Facilities	Recreation and Cultural Facilities
South Park Recreation Center Lighting	BOE	9	\$ 1,400,000	Municipal Facilities	Recreation and Cultural Facilities
Southeast Valley Skateboard Rink	BOE	6	\$ 9,195,165	Municipal Facilities	Recreation and Cultural Facilities
Southeast Yard Fire Damaged Buildings Demolition and Reconstruction	BOE	9	\$ 11,148,840	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
Space Optimization Tenant Work	CAO, BOE, GSD	Citywide	\$ 15,500,000	Municipal Facilities	Office Development and Capital Program
Speed Humps	DOT	Various	\$ 11,924,613	Physical Plant	Street - Annual Capital Program
SR 710 Eastern Avenue Multi-Modal Transportation Improvements	BOE	14	\$ 16,388,000	Physical Plant	Street - Transportation
SR 710 Huntington Drive Multi-Modal Transportation Improvements	BOE	14	\$ 17,000,000	Physical Plant	Street - Transportation
SR 710 LATIP: DASH El Sereno / City Terrace	DOT	14	\$ 2,000,000	Physical Plant	Street - Transportation
SR 710 LATIP: DASH Highland Park / Eagle Rock	DOT	14	\$ 1,500,000	Physical Plant	Street - Transportation
SR 710 LATIP: ITS & Technology - Traffic Signal Upgrades in El Sereno [Huntington, Eastern & Valley]	DOT	14	\$ 10,000,000	Physical Plant	Street - Traffic Signals
SR 710 LATIP: Soto Street & Marengo Street Traffic Signal Enhancements	BOE	14	\$ 2,000,000	Physical Plant	Street - Traffic Signals
SR 710 Valley Boulevard Multi-Modal Transportation Improvements	BOE	14	\$ 34,100,000	Physical Plant	Street - Transportation
SR2S Pacoima Bicycle Friendly Street Connections	DOT	7	\$ 500,000	Physical Plant	Street - Street Improvement
SRT2 - Esperanza ES, Liechty MS, and Union Ave ES	DOT	1, 13	\$ 1,538,625	Physical Plant	Street - Street Improvement
SSRP D Condition 01	BOS	14	\$ 4,744,640	Physical Plant	Clean Water
SSRP Difficult Access Reach 06 Northeast Los Angeles	BOS	1,4,9,10,13,14	\$ 13,240,465	Physical Plant	Clean Water
Stairway and Walkway Lighting Unit 8	BSL	Various	\$ 400,000	Physical Plant	Street Lighting - Street Lighting
Stairway and Walkway Lighting Unit 9	BSL	Various	\$ 400,000	Physical Plant	Street Lighting - Street Lighting
State Street Bridge over Railroad and Busway	BOE	14	\$ 18,004,084	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
Stetson Ranch	BOE	7	\$ 1,187,970	Municipal Facilities	Recreation and Cultural Facilities
Strathern Park West	RAP	2	\$ 1,820,000	Municipal Facilities	Recreation and Cultural Facilities
Street Lighting at Existing Pedestrian Crosswalks -Vision Zero Improvements	BSL	Various	\$ 3,000,000	Physical Plant	Street Lighting - Annual Capital Program
Street Lighting Improvements on DOT New and Modified Signals	BSL	Various	\$ 750,000	Physical Plant	Street Lighting - Annual Capital Program
Studio City Recreation Center - New Gymnasium	BOE	2	\$ 17,837,338	Municipal Facilities	Recreation and Cultural Facilities
Sun Valley Youth Arts Center Studio - Patio Conversion	BOE	6	\$ 501,658	Municipal Facilities	Recreation and Cultural Facilities
Sunland Boulevard (9474) Slope Mitigation	BOE	7	\$ 230,000	Physical Plant	Street - Hillside Slope Stability
Sunset Blvd. (2723) Phase 4, Remedial Slope Mitigation	BOE	13	\$ 3,372,000	Physical Plant	Street - Hillside Slope Stability
Sunset Blvd. Phase 2 - Coronado Terrace to Waterloo St., Class 3 Remedial Slope Mitigation	BOE	13	\$ 3,899,000	Physical Plant	Street - Hillside Slope Stability
Sunset Blvd. Phase 3 - Coronado Terrace to Waterloo St., Class 3 Remedial Slope Mitigation	BOE	13	\$ 5,507,000	Physical Plant	Street - Hillside Slope Stability
Superbloom Street Lighting Pole Implementation Unit 1	BSL	-	\$ 145,000	Physical Plant	Street Lighting - Street Lighting
Sylmar Senior Center	BOE, RAP	7	\$ 5,800,000	Municipal Facilities	Recreation and Cultural Facilities
Taxco Theatre Renovations (AKA CPSAL - Canoga Park Stage Arts Lab)	BOE	3	\$ 1,935,454	Municipal Facilities	Recreation and Cultural Facilities
Taylor Yard G2 River Park Project	BOE	1	\$ 88,015,203	Municipal Facilities	Recreation and Cultural Facilities
Taylor Yard G2 Stormwater BMP Project	BOE	1	\$ 20,400,000	Physical Plant	Watershed Management - Water Quality
TCC - Watts Rising - Walkbike Watts	DOT	15	\$ 3,092,760	Physical Plant	Street - Street Improvement
Telfair Avenue Multi-Modal Bridge	BOE	7	\$ 5,940,000	Physical Plant	Street - Other

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Temescal Canyon Phase III	BOS	11	\$ 2,000,000	Physical Plant	Watershed Management - Water Quality
Temple Hill Drive (6164) Bulkhead Replacement	BOE	4	\$ 585,000	Physical Plant	Street - Hillside Slope Stability
Terra Bella Street at Fenton Ave Street Improvement	BOE	7	\$ 791,200	Physical Plant	Street - Street Improvement
TIWRP Advanced Water Purification Facility Advanced Oxygen Process Ammonia Injection System	BOS	15	\$ 1,780,000	Physical Plant	Clean Water
TIWRP Advanced Water Purification Facility Advanced Oxygen Process Effluent Recirculation	BOS	15	\$ 3,786,000	Physical Plant	Clean Water
TIWRP Advanced Water Purification Facility Capital Equipment Replacement Program	BOS	15	\$ 7,350,138	Physical Plant	Clean Water
TIWRP Advanced Water Purification Facility Chemical Piping Facility	BOS	15	\$ 1,166,000	Physical Plant	Clean Water
TIWRP Advanced Water Purification Facility Phase I Microfiltration System A (MFA) Microfiltration System B (MFB) System Replacement	BOS	15	\$ 16,610,000	Physical Plant	Clean Water
TIWRP AWPf RO C and D Membrane Replacement	BOS	15	\$ 1,070,000	Physical Plant	Clean Water
TIWRP Boiler No. 1 and No. 2 Replacement	BOS	15	\$ 783,544	Physical Plant	Clean Water
TIWRP Capital Equipment Replacement Program	BOS	15	\$ 8,612,600	Physical Plant	Clean Water
TIWRP Check Valves Replacement at Tertiary Filter	BOS	15	\$ 670,000	Physical Plant	Clean Water
TIWRP Digester Gas Scrubber Replacement	BOS	15	\$ 1,199,945	Physical Plant	Clean Water
TIWRP Digester Insulation Replacement	BOS	15	\$ 25,552,485	Physical Plant	Clean Water
TIWRP Electric Vehicle Charging Stations	BOS	15	\$ 180,000	Physical Plant	Clean Water
TIWRP Final Tank Skimmer System Upgrade	BOS	15	\$ 11,117,000	Physical Plant	Clean Water
TIWRP Flaring System Replacement	BOS	15	\$ 3,024,000	Physical Plant	Clean Water
TIWRP Preliminary Odor Control System	BOS	15	\$ 11,110,000	Physical Plant	Clean Water
TIWRP WAS Line and Digester Sludge Feed Piping Replacement	BOS	15	\$ 420,000	Physical Plant	Clean Water
Tonopah Street Tunnel under the 1-5 and 1--170 Freeways	BOE	6	\$ 130,000	Physical Plant	Street - Other
Traffic Signal Rail Crossing Improvement Project - LAF9309	DOT	Various	\$ 5,224,250	Physical Plant	Street - Traffic Signals
Treasure Trail (7006-7020) Slope Mitigation	BOE	4	\$ 138,000	Physical Plant	Street - Hillside Slope Stability
Tujungua Canyon Blvd. Green Streets Project	BOS	7	\$ 3,000,000	Physical Plant	Watershed Management - Water Quality
Tujungua Wash Greenbelt Park	RAP	2	\$ 1,050,000	Municipal Facilities	Recreation and Cultural Facilities
Tujungua/Strathern/Fair Street/Sidewalk Project (Rory Shaw Street Improvement)	BOE	6	\$ 1,500,000	Physical Plant	Street - Street Improvement
Unappropriated Balance - Digital Inclusion	BSL	Various	\$ 5,000,000	Technology	Citywide Infrastructure
Unappropriated Balance - Los Angeles Zoo Wi-Fi and Data Network Expansion	ZOO, ITA	Various	\$ 2,000,000	Technology	Major Projects and System Replacements
Unappropriated Balance - Universal Broadband Services	BSL	Various	\$ 10,000,000	Technology	Citywide Infrastructure
Underground Fuel Storage Tank Repairs and Replacements and Fuel Filtering Program	GSD	Citywide	\$ 3,000,000	Municipal Facilities	Deferred Maintenance
Universal Cashiering System (UCS)	LADBS	Various	\$ 5,075,956	Technology	Major Projects and System Replacements
Utica Drive (8371) Bulkhead	BOE	4	\$ 649,000	Physical Plant	Street - Hillside Slope Stability
Valencia Triangle Landscape Beautification Plaza - STPL-5006(905)	DOT, BOE	1	\$ 1,584,878	Physical Plant	Street - Street Improvement
Valley Circle Blvd - Relinquishment	BOE	3	\$ 385,000	Physical Plant	Street - Street Improvement
Valley College Bridge	RAP	2	\$ 297,400	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
Valley Plaza Park Pool Repairs	RAP	2	\$ 250,000	Municipal Facilities	Recreation and Cultural Facilities
Van Nuys City Hall and Marvin Braude Constituent Center Security	GSD	6	\$ 352,000	Municipal Facilities	Office Development and Capital Program
Van Nuys Civic Center Ruth Bader Ginsburg Monument	BOE	6	\$ 651,268	Municipal Facilities	Recreation and Cultural Facilities
Venice Auxiliary Pumping Plant	BOS	11	\$ 24,045,000	Physical Plant	Clean Water
Venice Beach Ocean Front Walk Crash- Ramps and Bollards	BOE	11	\$ 3,705,000	Physical Plant	Street - Other
Venice Beach Pier Maintenance & Repair	BOE	11	\$ 10,000,000	Municipal Facilities	Recreation and Cultural Facilities
Venice Public Parking Structure	BOE	11	\$ 19,492,682	Municipal Facilities	Other
Ventura BI Sidewalk Improvements (Cahuenga Specific Plan Fee Funded)	BOE	2	\$ 1,070,000	Physical Plant	Street - Street Improvement
Ventura Blvd and Woodman Ave Improvements (Ventura-Cahuenga Specific Plan Funds)	BOE	4	\$ 407,115	Physical Plant	Street - Street Improvement
Ventura Canyon and Strathern Avenue	BOE	6	\$ 2,745,893	Physical Plant	Street - Street Improvement
Verde Street (2401) Remedial Slope Mitigation	BOE	14	\$ 3,115,000	Physical Plant	Street - Hillside Slope Stability
Verdugo Hills Pool and Bathhouse	BOE	7	\$ 6,473,712	Municipal Facilities	Recreation and Cultural Facilities
Vermont Ave. between Hollywood Blvd. & Franklin Ave. Public Improvements	BSS	4	\$ 1,138,824	Physical Plant	Street - Street Improvement
Vermont Ave. Bus Stop Improvements - MLK to Wilshire Blvd.	BSS	1, 8, 9, 10	\$ 684,094	Physical Plant	Street - Street Improvement
Via Marisol Street Reconstruction	BOE	14	\$ 2,372,688	Physical Plant	Street - Street Improvement
Victory Blvd (Phase1)-Canoga Ave to Owensmouth Ave	BOE	3	\$ 3,410,000	Physical Plant	Street - Street Improvement

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Victory Boulevard and Encino Ave Intersection	BOE	6	\$ 226,212	Physical Plant	Street - Street Improvement
Vineland Walkway and Median Improvements	BSS	2, 4	\$ 975,657	Physical Plant	Street - Street Improvement
Vision Theatre Equipment	BOE, DCA	10	\$ 2,000,000	Municipal Facilities	Recreation and Cultural Facilities
Vision Theatre Improvements	BOE, DCA	10	\$ 30,889,805	Municipal Facilities	Recreation and Cultural Facilities
Vision Theatre Solar PV System	BOE	10	\$ 1,000,000	Municipal Facilities	Recreation and Cultural Facilities
Vision Zero (30 Intersections)	DOT	Various	\$ 3,468,750	Physical Plant	Street - Street Improvement
Vision Zero Corridor	DOT	Citywide	\$ 115,783,850	Physical Plant	Street - Annual Capital Program
Vision Zero Refuge Island Round 4 Projects	DOT	1,9,10,11,13	\$ 1,770,000	Physical Plant	Street - Street Improvement
Vision Zero Traffic Signals	DOT	Citywide	\$ 40,629,066	Physical Plant	Street - Annual Capital Program
Wade Street (3640) and Marco Place	City Attorney, BOE	11	\$ 3,584,616	Physical Plant	Street - Street Improvement
Walk Pico! A Catalyst for Community Vitality & Con	BSS	5	\$ 2,301,243	Physical Plant	Street - Street Improvement
Warner Grand Theatre	BOE	15	\$ 15,219,773	Municipal Facilities	Recreation and Cultural Facilities
Washington Blvd. Transit Enhancements Phase 2	BSS	9, 14	\$ 2,294,820	Physical Plant	Street - Street Improvement
Watts Central Ave.	BSS	15	\$ 3,639,428	Physical Plant	Street - Street Improvement
Watts Cultural Crescent	BOE	15	\$ 749,000	Municipal Facilities	Recreation and Cultural Facilities
Watts Skate Park	RAP	15	\$ 2,581,420	Municipal Facilities	Recreation and Cultural Facilities
West Jefferson Blvd (4521) - Bus Pad and Street Improvements	BOE	10	\$ 1,221,184	Physical Plant	Street - Street Improvement
West LA Civic Center Development (AKA West LA Commons)	CAO, CLA, BOE, GSD	11	\$ 45,375,000	Municipal Facilities	Office Development and Capital Program
West LA Sewer Maintenance Yard	BOE	5	\$ 22,751,534	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
West Valley Police Station	GSD, POL	3	\$ 1,034,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Western Ave. Bus Stop and Pedestrian Improvements	BOE	Various	\$ 917,321	Physical Plant	Street - Street Improvement
Western Ave. Bus Stop Improvements - 10 Fwy to Wilshire Blvd.	BSS	10	\$ 684,094	Physical Plant	Street - Street Improvement
Western Avenue Bus Stop and Pedestrian Improvement Project (Exposition Blvd. to I-10) - LAF3632	DOT	8, 10	\$ 1,472,500	Physical Plant	Street - Transportation
Westlake MacArthur Park Pedestrian Improvements	DOT, BOE	1	\$ 1,478,833	Physical Plant	Street - Street Improvement
Westminster Elementary School - Federal SRTS Cycle	BSS	11	\$ 622,000	Physical Plant	Street - Street Improvement
Westshire Drive (2804) Bulkhead	BOE	4	\$ 298,000	Physical Plant	Street - Hillside Slope Stability
Westwood Neighborhood Greenway SCADA	BOE	5	\$ 400,000	Physical Plant	Watershed Management - Water Quality
Whitley Avenue (2032) Retaining Wall Replacement	BOE	4	\$ 796,000	Physical Plant	Street - Hillside Slope Stability
Whitsett Soccer Complex Master Plan	RAP, BOE	2	\$ 10,482,820	Municipal Facilities	Recreation and Cultural Facilities
Whitsett Sports Field Restroom Upgrades	BOE	2	\$ 400,000	Municipal Facilities	Recreation and Cultural Facilities
Wilbur & Portola Elementary Schools - Federal SRTS	BSS	3	\$ 435,000	Physical Plant	Street - Street Improvement
Wilmington Neighborhood Greening Project	BOS	15	\$ 12,183,000	Physical Plant	Watershed Management - Water Quality
Wilmington Q St. Local Area Urban Flow Management Project	BOS	15	\$ 4,923,700	Physical Plant	Watershed Management - Water Quality
Wilshire Blvd. from Grand Ave. to Hoover St. CIP/STP	BSL	1, 10, 14	\$ 2,700,000	Physical Plant	Street Lighting - Street Lighting
Wonderland Ave and Crescent Drive	BOE	4	\$ 5,575,971	Physical Plant	Street - Street Improvement
Woodlawn Ave. Triangle Median Safety Improvements	BSS	9	\$ 376,212	Physical Plant	Street - Street Improvement
Woodrow Wilson Drive (7040) Bulkhead	BOE	4	\$ 924,000	Physical Plant	Street - Hillside Slope Stability
Workplace Safety Facility Improvements	GSD, CAO	Citywide	\$ 2,000,000	Municipal Facilities	Office Development and Capital Program
WSCCOG: Connect Del Rey Stress-Free Bicycle Enhanced	DOT	11	\$ 4,393,838	Physical Plant	Street - Transportation
WSCCOG: Expo Bike Path Gap Closure	DOT	5	\$ 3,168,000	Physical Plant	Street - Transportation
WSCCOG: Santa Monica to Westwood Stress-Free Bicycle Enhanced Corridor	DOT	5, 11	\$ 8,406,583	Physical Plant	Street - Transportation
Yards and Shops - Capital Equipment	GSD	Citywide	\$ 2,950,000	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
Yards and Shops Master Plan Study	BOE	Citywide	\$ 5,897,000	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
Yuma Place (8320) Bulkhead	BOE	4	\$ 1,599,000	Physical Plant	Street - Hillside Slope Stability
Zelzah Ave Street Improvements	BOE	12	\$ 25,239,046	Physical Plant	Street - Street Improvement
Ziegler Estate Renovation	BOE	1	\$ 3,494,345	Municipal Facilities	Recreation and Cultural Facilities
Zoo Exhibit Shade Structure - Elephant and Giraffe Exhibits	ZOO	4	\$ 1,819,465	Municipal Facilities	Recreation and Cultural Facilities
Zoo Vision Plan Phase I	ZOO	4	\$ 212,000,000	Municipal Facilities	Recreation and Cultural Facilities
Zoo/LADWP Solar Resiliency Partnership Project	ZOO	4	\$ 600,300	Municipal Facilities	Recreation and Cultural Facilities

TOTAL: \$10,718,524,825

COMPLETED PROJECTS

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Ahmanson Recruitment Training Center (ARTC) Electrical Service Upgrade	GSD, EMD	11	\$ 488,538	Municipal Facilities	Public Safety Facilities and Security Upgrades
Automated Traffic Surveillance and Control (ATSAC) system Relocation	BOE	14	\$ 9,300,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Benjamin Franklin Library Trellis	BOE	14	\$ 150,000	Municipal Facilities	Recreation and Cultural Facilities
City Hall HVAC Improvements	GSD	14	\$ 2,400,000	Municipal Facilities	Deferred Maintenance
Citywide HVAC Improvements	GSD	Citywide	\$ 1,772,000	Municipal Facilities	Public Safety Facilities and Security Upgrades
Council District 8 Constituent Center	BOE	8	\$ 8,380,000	Municipal Facilities	Office Development and Capital Program
El Pueblo Lot 2 restrooms	BOE	14	\$ 400,000	Municipal Facilities	Office Development and Capital Program
Lincoln Park Pool	BOE, RAP	1	\$ 11,476,843	Municipal Facilities	Recreation and Cultural Facilities
North Valley (Sunland Tujunga) City Hall Renovation	BOE	7	\$ 4,850,000	Municipal Facilities	Office Development and Capital Program
Pacific Palisades Branch Library Fire Damage Repair	BOE	11	\$ 645,295	Municipal Facilities	Office Development and Capital Program
Tenant Improvements for Civil and Human Rights Department	BOE	14	\$ 3,400,000	Municipal Facilities	Office Development and Capital Program
Van Ness Recreation Center	BOE	8	\$ 6,699,893	Municipal Facilities	Recreation and Cultural Facilities
2014 Metro Express Lane - Cesar Chavez between Evergreen Ave. and Lorena St. - LAOG1187	DOT	14	\$ 435,000	Physical Plant	Street - Street Improvement
DCT Administrative Building HVAC Replacement	BOS	6	\$ 4,641,690	Physical Plant	Clean Water
Ellipse Post Production Improvements	BOS	Citywide	\$ 2,129,040	Physical Plant	Clean Water
Enterprise St. Siphon Modification	BOS	14	\$ 6,088,470	Physical Plant	Clean Water
Hamilton Ave Widening - Patton Ave and Barbara Street	BOE	15	\$ 2,047,000	Physical Plant	Street - Street Improvement
Hollywood Pedestrian/Transit Crossroads Phase 2	BSS	13	\$ 860,000	Physical Plant	Street - Street Improvement
HWRP Clean Water Control System Replacement	BOS	11	\$ 38,852,014	Physical Plant	Clean Water
HWRP Headworks Odor Control Upgrade	BOS	11	\$ 12,114,000	Physical Plant	Clean Water
HWRP Intermediate Pumping Station Odor Control Improvements	BOS	11	\$ 7,849,013	Physical Plant	Clean Water
HWRP Overflow Bypass Gate Replacement	BOS	11	\$ 1,122,000	Physical Plant	Clean Water
HWRP Primary Influent Gates Replacements	BOS	11	\$ 1,012,638	Physical Plant	Clean Water
HWRP Secondary Clarifier Modification 1-5 Upgrade	BOS	11	\$ 22,949,900	Physical Plant	Clean Water
Machado Lake Ecosystem HRMMP	BOE	15	\$ 1,065,238	Physical Plant	Watershed Management - Other
Machado Lake Pipe Eastern Reach	BOS	15	\$ 20,400,000	Physical Plant	Clean Water
Mannix Drive (8230 and 8275) Bulkhead Replacements	BOE	4	\$ 2,037,000	Physical Plant	Street - Hillside Slope Stability
Nordica Drive (930-934) Bulkhead	BOE	1	\$ 527,000	Physical Plant	Street - Hillside Slope Stability
Oakdell Road (3180) Bulkhead and Sidewalk Repair	BOE	2	\$ 300,000	Physical Plant	Street - Hillside Slope Stability
Pacific View Trail (2849) Retaining Wall Replacement	BOE	4	\$ 749,000	Physical Plant	Street - Hillside Slope Stability
Pedestrian Tunnel Closure (CD 9)	BOE	9	\$ 1,100,000	Physical Plant	Street - Other
Pedestrian Tunnel Closure (CD 4)	BOE	4	\$ 200,000	Physical Plant	Street - Other
Pedestrian Tunnel Closures (CD 13)	BOE	13	\$ 250,000	Physical Plant	Street - Other
Pumping Plant 646 Venice Generators Replacement	BOS	11	\$ 5,038,635	Physical Plant	Clean Water
Reservoir Street (1921 W.) Bulkhead Replacement	BOE	13	\$ 1,891,000	Physical Plant	Street - Hillside Slope Stability
Sanborn Ave Reconstruction near Washington Bl Street Improvement	BOE	12	\$ 700,000	Physical Plant	Street - Street Improvement
Santa Monica Blvd. at Normandie Ave. Pedestrian Tunnel Closure (CD 13)	BOE	13	\$ 250,000	Physical Plant	Street - Other
SSRP Difficult Access Reach 05 Hollywood	BOS	4,5,10	\$ 8,814,771	Physical Plant	Clean Water
SSRP H31 Beachwood and Scenic	BOS	4	\$ 7,652,835	Physical Plant	Clean Water
Stocker St., MLK Blvd., and Crenshaw Blvd. Access to Expo LRT Station - LAF3409	DOT	8, 10	\$ 3,262,000	Physical Plant	Street - Street Improvement
Sunset Blvd. at Allenford Ave. Slope Mitigation	BOE	11	\$ 164,000	Physical Plant	Street - Hillside Slope Stability
Bushnell Way at Wheeling Way Bulkhead	BOE	14	\$ 1,731,000	Physical Plant	Street - Hillside Slope Stability
TIWRP Digester Gas Pipe Replacement	BOS	15	\$ 1,307,000	Physical Plant	Clean Water
TIWRP Environmental Pumping Plant Piping System Improvements	BOS	15	\$ 1,332,423	Physical Plant	Clean Water
Vision Zero Express Lane Cycle 2 I-10 Corridor Traffic Signal Improvements - DOT145	DOT	Various	\$ 776,000	Physical Plant	Street - Traffic Signals
Washington Blvd. Transit Enhancements	BSS	9, 14	\$ 2,384,000	Physical Plant	Street - Street Improvement
Watts Streetscape Improvements Phase 2	BSS	15	\$ 836,960	Physical Plant	Street - Street Improvement
Western Ave. Expo Line Station Linkage South	BSS	8	\$ 3,891,441	Physical Plant	Street - Street Improvement
Wilmington Drain Habitat Restoration Mitigation and Monitoring Plan Project	BOE	15	\$ 2,405,805	Physical Plant	Watershed Management - Other
Wilshire Area System Sewer Rehabilitation	BOS	4,10	\$ 6,583,061	Physical Plant	Clean Water

TOTAL: \$ 225,712,503

INACTIVE PROJECTS

Project Name	Responsible Agency	Council District	Estimated Total Project Cost	Capital Program	Report Section
Asphalt Plant II Facilities Safety Improvements	BSS	2	\$ 487,298	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
Asphalt Plant II Operation Equipment Improvements	BSS	2	\$ 670,000	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
Asphalt Plant II Storage Silo Safety Improvements	BSS	2	\$ 806,272	Municipal Facilities	Seismic and Bridge Improvement / Yards and Shops
Century City Urban Design & Pedestrian Connection - LAF1612	DOT	5	\$ -	Physical Plant	Street - Street Improvement
Channel 35 (AKA Pico House Project, Merced Theatre)	BOE	14	\$ 30,000,000	Municipal Facilities	Office Development and Capital Program
HSIP Cycle 5 - Pacific Ave. between Windward Ave. & 18th Ave. Street Improvement HSIPL-5006(772)	DOT	11	\$ -	Physical Plant	Street - Street Improvement
HSIP Cycle 6 - Burbank Blvd. from Bakman Ave. to Ensign Ave. Street Improvement HSIPL-5006(790)	DOT	2	\$ -	Physical Plant	Street - Street Improvement
LACC Gilbert Lindsey Plaza Demolition and Resurfacing	CTD	9	\$ -	Municipal Facilities	Los Angeles Convention Center
SR2S New Hampshire Ave. Bicycle Friendly Streets - SR2SL5006(753)	DOT	13	\$ -	Physical Plant	Street - Street Improvement
Zoo Bird Show Bleachers and Shade Structure	ZOO	4	\$ 950,000	Municipal Facilities	Recreation and Cultural Facilities
			TOTAL: \$	32,913,570	

SECTION II

SUMMARY

SUMMARY

BY ASSET CATEGORIES

**CAPITAL AND TECHNOLOGY IMPROVEMENT PLAN
SUMMARY**

PROJECT APPROPRIATIONS (Includes funding awarded in 2022-23 and prior years)

ASSET CATEGORIES	Prior Year(s)	Year 1 (2022-23)	Year 2 (2023-24)	Year 3 (2024-25)	Year 4 (2025-26)	Year 5 (2026-27)	Future Funding	TOTAL
DEFERRED MAINTENANCE	\$ 14,650,000	\$ 22,118,330	\$ 22,551,670	\$ 22,500,000	\$ 22,500,000	\$ 22,500,000	\$ -	\$ 126,820,000
OFFICE DEVELOPMENT AND CAPITAL PROGRAM	89,954,068	18,502,819	47,825,000	37,875,000	28,375,000	27,675,000	-	250,206,887
PUBLIC SAFETY FACILITIES AND SECURITY UPGRADES	72,322,393	11,765,000	6,111,250	26,930,000	3,530,000	3,530,000	-	124,188,643
RECREATION AND CULTURAL FACILITIES	477,926,349	58,640,356	222,261,299	82,407,692	94,566,806	91,887,299	-	1,027,689,801
SEISMIC & BRIDGE IMPROVEMENTS / YARDS AND SHOPS	801,650,546	42,767,912	66,347,829	33,081,052	29,049,641	29,681,164	28,390,582	1,030,968,726
LOS ANGELES CONVENTION CENTER	16,794,000	21,755,000	5,010,000	3,390,000	2,350,000	1,370,000	-	50,669,000
OTHER	2,968,569	13,966,121	8,177,535	330,487	330,487	330,487	-	26,103,686
MUNICIPAL FACILITIES (MF) PROJECTS	\$ 1,476,265,925	\$ 189,515,538	\$ 378,284,583	\$ 206,514,231	\$ 180,701,934	\$ 176,973,950	\$ 28,390,582	\$ 2,636,646,743
CLEAN WATER PROJECTS	\$ 928,014,671	\$ 305,485,431	\$ 461,867,897	\$ 438,309,221	\$ 294,571,005	\$ 264,634,825	\$ 1,016,428,514	\$ 3,709,311,564
WATERSHED MANAGEMENT PROJECTS	272,999,918	37,470,985	68,418,682	43,810,180	24,584,341	16,636,700	-	463,920,806
STREET PROJECTS	1,429,918,480	473,314,713	409,932,767	395,890,947	307,526,137	721,344,984	-	3,737,928,028
STREET LIGHTING PROJECTS	10,275,000	5,660,000	975,000	925,000	925,000	925,000	-	19,685,000
PHYSICAL PLANT (PP) PROJECTS	\$ 2,641,208,069	\$ 821,931,129	\$ 941,194,346	\$ 878,935,348	\$ 627,606,483	\$ 1,003,541,509	\$ 1,016,428,514	\$ 7,930,845,398
CITYWIDE INFRASTRUCTURE	\$ 37,969,033	\$ 5,854,026	\$ 23,045,316	\$ 18,860,009	\$ 38,988,605	\$ 17,729,502	\$ 14,350,000	\$ 156,796,491
MAJOR PROJECTS AND SYSTEM REPLACEMENTS	96,272,017	39,468,866	43,812,167	32,748,880	19,215,636	9,181,736	12,162,964	252,862,266
TECHNOLOGY (IT) PROJECTS	\$ 134,241,050	\$ 45,322,892	\$ 66,857,483	\$ 51,608,889	\$ 58,204,241	\$ 26,911,238	\$ 26,512,964	\$ 409,658,757
TOTAL - ALL PROJECTS	\$ 4,251,715,044	\$ 1,056,769,559	\$ 1,386,336,412	\$ 1,137,058,468	\$ 866,512,658	\$ 1,207,426,697	\$ 1,071,332,060	\$ 10,977,150,898

NOTES:

1. Years 2 - 5 columns: This reflects the anticipated funding needs based on the information available at this time, subject to the annual budget process for the corresponding year.
2. Future Funding column: Projects with funding needs beyond 2026-27 or projects with yearly funding gap unknown at this time.
3. Ongoing Annual Program: Prior year funding is based on the last funded amount from either 2021-22 or 2020-21, if no funding was provided in 2021-22. For the purpose of this Five Year CTIP Book, the last funding level, at minimum, is reflected under Years 2 - 5. The funding amount for future years (after Year 5) is listed as TBD.
4. Capital Program that received funding in 2022-23 for the first time: For the purpose of this Five Year CTIP Book, the current funding level will not be reflected in Years 2 - 5 if the funding needed is considered one-time based on the information available at this time.
5. The above notes are applicable to all Summary and Project Information tables.

FIVE YEAR PLAN BREAKDOWNS

MUNICIPAL FACILITIES				
Funding Sources	Prior Years	Year 1 (2022-23)	Year 2 and Future Years (Funding Gap)	Total Costs
GF Subtotal	\$ 70,452,544	\$ 30,593,150	\$ 255,736,182	\$ 356,781,876
MICLA Subtotal	\$ 530,904,896	\$ 125,094,559	\$ 558,546,786	\$ 1,214,546,241
SF Subtotal	\$ 874,908,485	\$ 33,827,829	\$ 156,582,312	\$ 1,065,318,626
Total	\$ 1,476,265,925	\$ 189,515,538	\$ 970,865,280	\$ 2,636,646,743
PHYSICAL PLANT				
Funding Sources	Prior Years	Year 1 (2022-23)	Year 2 and Future Years (Funding Gap)	Total Costs
GF Subtotal	\$ 92,741,406	\$ 71,086,561	\$ 212,520,988	\$ 376,348,955
MICLA Subtotal	\$ -	\$ -	\$ 13,431,282	\$ 13,431,282
SF Subtotal	\$ 2,548,466,663	\$ 750,844,568	\$ 4,241,753,930	\$ 7,541,065,161
Total	\$ 2,641,208,069	\$ 821,931,129	\$ 4,467,706,200	\$ 7,930,845,398
TECHNOLOGY				
Funding Sources	Prior Years	Year 1 (2022-23)	Year 2 and Future Years (Funding Gap)	Total Costs
GF Subtotal	\$ 87,284,866	\$ 25,065,243	\$ 133,294,815	\$ 245,644,924
MICLA Subtotal	\$ 6,934,158	\$ 5,200,000	\$ -	\$ 12,134,158
SF Subtotal	\$ 40,022,026	\$ 15,057,649	\$ 96,800,000	\$ 151,879,675
Total	\$ 134,241,050	\$ 45,322,892	\$ 230,094,815	\$ 409,658,757
ALL PROGRAMS				
Funding Sources	Prior Years	Year 1 (2022-23)	Year 2 and Future Years (Funding Gap)	Total Costs
GF Total	\$ 250,478,816	\$ 126,744,954	\$ 601,551,985	\$ 978,775,755
MICLA Total	\$ 537,839,054	\$ 130,294,559	\$ 571,978,068	\$ 1,240,111,681
SF Total	\$ 3,463,397,174	\$ 799,730,046	\$ 4,495,136,242	\$ 8,758,263,461
GRAND TOTAL	\$ 4,251,715,044	\$ 1,056,769,559	\$ 5,668,666,295	\$ 10,977,150,898

SUMMARY

BY COUNCIL DISTRICT

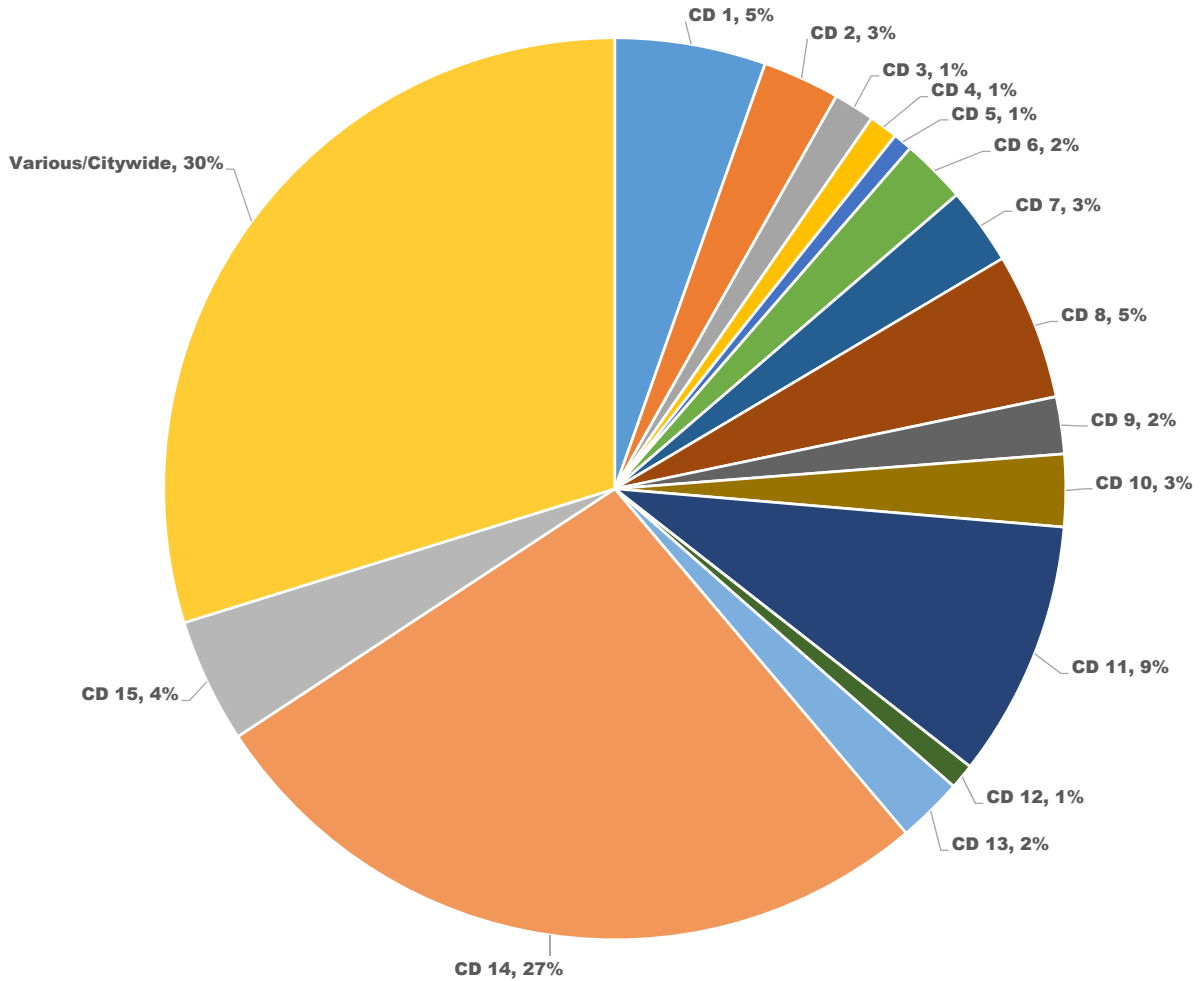
**CAPITAL AND TECHNOLOGY IMPROVEMENT PLAN
SUMMARY - ALL PROGRAMS**

COUNCIL DISTRICT - SPECIFIED PROJECTS

COUNCIL DISTRICTS	Prior Year(s)	Year 1 (2022-23)	Year 2 (2023-24)	Year 3 (2024-25)	Year 4 (2025-26)	Year 5 (2026-27)	Future Funding	TOTAL
MUNICIPAL FACILITIES (MF) PROJECTS								
COUNCIL DISTRICT 1	\$ 89,690,715	\$ 6,276,007	\$ 14,580,792	\$ 11,187,299	\$ 11,187,299	\$ 11,187,299	\$ -	144,109,411
COUNCIL DISTRICT 2	48,139,658	10,860,000	147,400	-	-	-	-	59,147,058
COUNCIL DISTRICT 3	34,504,125	7,346,101	9,110,322	1,061,854	591,689	8,260,388	12,390,582	73,265,061
COUNCIL DISTRICT 4	19,543,935	3,456,019	29,950,000	27,500,000	80,500,000	80,500,000	-	241,449,954
COUNCIL DISTRICT 5	13,540,822	1,061,854	859,689	7,826,389	7,826,389	3,913,194	-	35,028,337
COUNCIL DISTRICT 6	30,186,591	6,194,621	14,876,054	8,325,000	325,000	325,000	-	60,232,266
COUNCIL DISTRICT 7	48,045,027	6,114,041	5,781,250	23,400,000	-	-	-	83,340,318
COUNCIL DISTRICT 8	52,631,193	3,825,000	497,500	3,070,393	2,679,507	-	-	62,703,593
COUNCIL DISTRICT 9	42,402,931	29,302,627	11,938,057	13,390,000	2,350,000	1,370,000	-	100,753,615
COUNCIL DISTRICT 10	93,380,786	2,638,721	29,088,057	13,000,000	-	-	-	138,107,564
COUNCIL DISTRICT 11	17,101,227	16,087,448	29,947,048	15,000,000	15,000,000	15,300,000	-	108,435,723
COUNCIL DISTRICT 12	4,020,982	1,102,500	2,000,000	2,000,000	-	-	-	9,123,482
COUNCIL DISTRICT 13	31,021,547	5,610,249	12,648,303	6,247,963	3,381,563	257,582	-	59,167,207
COUNCIL DISTRICT 14	822,580,890	35,241,337	114,378,542	12,580,000	3,080,000	2,080,000	-	989,940,769
COUNCIL DISTRICT 15	25,807,864	4,339,344	23,903,630	8,144,846	-	-	-	62,195,684
VARIOUS/CITYWIDE	103,667,632	50,059,669	78,577,939	53,780,487	53,780,487	53,780,487	16,000,000	409,646,701
TOTAL - MF PROJECTS	\$ 1,476,265,925	\$ 189,515,538	\$ 378,284,583	\$ 206,514,231	\$ 180,701,934	\$ 176,973,950	\$ 28,390,582	\$ 2,636,646,743
PHYSICAL PLANT (PP) PROJECTS								
COUNCIL DISTRICT 1	\$ 140,443,226	\$ 9,590,343	\$ 14,098,889	\$ 7,377,388	\$ 9,409,051	\$ 6,470,000	\$ -	187,388,897
COUNCIL DISTRICT 2	69,547,689	6,824,398	16,753,860	12,485,457	-	-	-	105,611,404
COUNCIL DISTRICT 3	27,911,268	2,498,000	6,339,855	32,478,145	-	7,088,646	10,632,970	86,948,884
COUNCIL DISTRICT 4	24,449,521	12,305,309	6,731,330	11,621,071	4,157,768	5,331,555	5,346,445	69,942,999
COUNCIL DISTRICT 5	15,721,327	1,029,629	-	6,654,648	6,654,648	3,327,323	-	33,387,575
COUNCIL DISTRICT 6	68,753,299	45,031,716	182,465,196	144,060,166	40,625,323	18,944,560	13,005,284	512,885,544
COUNCIL DISTRICT 7	69,676,122	7,484,433	4,486,525	6,469,370	2,118,120	2,118,120	-	92,352,690
COUNCIL DISTRICT 8	170,745,220	50,636,630	22,260,170	20,434,439	12,670,837	100,000	-	276,847,296
COUNCIL DISTRICT 9	44,535,991	3,179,650	2,331,093	225,000	1,302,914	9,564,764	30,702,236	91,841,648
COUNCIL DISTRICT 10	16,698,398	3,924,447	5,208,111	13,692,251	426,412	-	-	39,949,619
COUNCIL DISTRICT 11	374,338,823	137,343,959	103,896,147	87,610,503	71,715,854	63,465,590	74,690,184	913,061,060
COUNCIL DISTRICT 12	34,491,002	739,392	5,400,000	11,019,523	-	-	-	51,649,917
COUNCIL DISTRICT 13	69,233,123	64,945,023	104,845,495	65,844,807	68,745,358	48,985,828	18,679,381	441,279,015
COUNCIL DISTRICT 14	321,966,014	37,850,983	40,757,279	44,799,540	34,272,629	407,138,526	1,036,209	887,821,180
COUNCIL DISTRICT 15	159,142,796	34,224,805	55,494,741	32,697,579	11,524,573	3,443,200	3,170,000	299,697,694
VARIOUS / CITYWIDE	1,033,554,250	404,322,412	370,125,655	381,465,461	363,982,996	427,563,397	859,165,805	3,840,179,976
TOTAL - PP PROJECTS	\$ 2,641,208,069	\$ 821,931,129	\$ 941,194,346	\$ 878,935,348	\$ 627,606,483	\$ 1,003,541,509	\$ 1,016,428,514	\$ 7,930,845,398
TECHNOLOGY (IT) PROJECTS								
COUNCIL DISTRICT 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
COUNCIL DISTRICT 2	-	-	-	-	-	-	-	-
COUNCIL DISTRICT 3	-	-	-	-	-	-	-	-
COUNCIL DISTRICT 4	-	-	-	-	-	-	-	-
COUNCIL DISTRICT 5	-	-	-	-	-	-	-	-
COUNCIL DISTRICT 6	-	-	-	-	-	-	-	-
COUNCIL DISTRICT 7	-	-	-	-	-	-	-	-
COUNCIL DISTRICT 8	-	-	-	-	-	-	-	-
COUNCIL DISTRICT 9	-	-	-	-	-	-	-	-
COUNCIL DISTRICT 10	-	-	-	-	-	-	-	-
COUNCIL DISTRICT 11	-	-	-	-	-	-	-	-
COUNCIL DISTRICT 12	-	-	-	-	-	-	-	-
COUNCIL DISTRICT 13	-	-	-	-	-	-	-	-
COUNCIL DISTRICT 14	-	-	-	-	-	-	-	-
COUNCIL DISTRICT 15	4,500,000	-	-	-	-	-	-	4,500,000
VARIOUS / CITYWIDE	129,741,050	45,322,892	66,857,483	51,608,889	58,204,241	26,911,238	26,512,964	405,158,757
TOTAL - IT PROJECTS	\$ 134,241,050	\$ 45,322,892	\$ 66,857,483	\$ 51,608,889	\$ 58,204,241	\$ 26,911,238	\$ 26,512,964	\$ 409,658,757
TOTAL - ALL PROJECTS	\$ 4,251,715,044	\$ 1,056,769,559	\$ 1,386,336,412	\$ 1,137,058,468	\$ 866,512,658	\$ 1,207,426,697	\$ 1,071,332,060	\$ 10,977,150,898

FIVE YEAR PLAN BREAKDOWNS

ALL PROGRAMS				
Council District	Prior Year(s)	Year 1 (2022-23)	Year 2 and Future Years (Funding Gap)	Total Costs
CD 1	\$230,133,941	\$15,866,350	\$85,498,017	\$331,498,308
CD 2	\$117,687,347	\$17,684,398	\$29,386,717	\$164,758,462
CD 3	\$62,415,393	\$9,844,101	\$87,954,451	\$160,213,945
CD 4	\$43,993,456	\$15,761,328	\$251,638,169	\$311,392,953
CD 5	\$29,262,149	\$2,091,483	\$37,062,280	\$68,415,912
CD 6	\$98,939,890	\$51,226,337	\$422,951,583	\$573,117,810
CD 7	\$117,721,149	\$13,598,474	\$44,373,385	\$175,693,008
CD 8	\$223,376,413	\$54,461,630	\$61,712,846	\$339,550,889
CD 9	\$86,938,922	\$32,482,277	\$73,174,064	\$192,595,263
CD 10	\$110,079,184	\$6,563,168	\$61,414,831	\$178,057,183
CD 11	\$391,440,050	\$153,431,407	\$476,625,326	\$1,021,496,783
CD 12	\$38,511,984	\$1,841,892	\$20,419,523	\$60,773,399
CD 13	\$100,254,670	\$70,555,272	\$329,636,280	\$500,446,222
CD 14	\$1,144,546,904	\$73,092,320	\$660,122,725	\$1,877,761,949
CD 15	\$189,450,660	\$38,564,149	\$138,378,569	\$366,393,378
Various/Citywide	\$1,266,962,932	\$499,704,973	\$2,888,317,529	\$4,654,985,434
Total	\$4,251,715,044	\$1,056,769,559	\$5,668,666,295	\$10,977,150,898



NOTES:

- Years 2 - 5 columns: This reflects the anticipated funding needs based on the information available at this time, subject to the annual budget process for the corresponding year.
- Future Funding column: Projects with funding needs beyond 2026-27 or projects with yearly funding gap unknown at this time.
- Ongoing Annual Program: Prior year funding is based on the last funded amount from either 2021-22 or 2020-21, if no funding was provided in 2021-22. For the purpose of this Five Year CTIP Book, the last funding level, at minimum, is reflected under Years 2 - 5. The funding amount for future years (after Year 5) is listed as TBD.
- Capital Program that received funding in 2022-23 for the first time: For the purpose of this Five Year CTIP Book, the current funding level will not be reflected in Years 2 - 5 if the funding needed is considered one-time based on the information available at this time.
- The above notes are applicable to all Summary and Project Information tables.

SUMMARY

BY PROJECT STATUS

**CAPITAL AND TECHNOLOGY IMPROVEMENT PLAN
SUMMARY**

PROJECT APPROPRIATIONS (Includes funding awarded in 2022-23 and prior years)

ACTIVE PROJECTS

ASSET CATEGORIES	Total Projects	Prior Year(s)	Year 1 (2022-23)	Year 2 (2023-24)	Year 3 (2024-25)	Year 4 (2025-26)	Year 5 (2026-27)	Future Funding	TOTAL
DEFERRED MAINTENANCE	13	\$ 12,250,000	\$ 22,118,330	\$ 22,551,670	\$ 22,500,000	\$ 22,500,000	\$ 22,500,000	\$ -	\$ 124,420,000
OFFICE DEVELOPMENT AND CAPITAL PROGRAM	21	72,278,773	18,502,819	27,825,000	27,875,000	28,375,000	27,675,000	-	202,531,592
PUBLIC SAFETY FACILITIES AND SECURITY UPGRADES	20	60,761,855	11,765,000	6,111,250	26,930,000	3,530,000	3,530,000	-	112,628,105
RECREATION AND CULTURAL FACILITIES	101	459,599,613	58,640,356	221,311,299	82,407,692	94,566,806	91,887,299	-	1,008,413,065
SEISMIC & BRIDGE IMPROVEMENTS / YARDS AND SHOPS	33	799,686,976	42,767,912	66,347,829	33,081,052	29,049,641	29,681,164	28,390,582	1,029,005,156
LOS ANGELES CONVENTION CENTER	23	16,794,000	21,755,000	5,010,000	3,390,000	2,350,000	1,370,000	-	50,669,000
OTHER	4	2,968,569	13,966,121	8,177,535	330,487	330,487	330,487	-	26,103,686
MUNICIPAL FACILITIES (MF) PROJECTS	215	\$ 1,424,339,786	\$ 189,515,538	\$ 357,334,583	\$ 196,514,231	\$ 180,701,934	\$ 176,973,950	\$ 28,390,582	\$ 2,553,770,604
CLEAN WATER PROJECTS	145	\$ 780,127,181	\$ 305,485,431	\$ 461,867,897	\$ 438,309,221	\$ 294,571,005	\$ 264,634,825	\$ 1,016,428,514	\$ 3,561,424,074
WATERSHED MANAGEMENT PROJECTS	49	272,999,918	33,999,942	68,418,682	43,810,180	24,584,341	16,636,700	-	460,449,763
STREET PROJECTS	309	1,405,527,079	473,314,713	409,932,767	395,890,947	307,526,137	721,344,984	-	3,713,536,627
STREET LIGHTING PROJECTS	16	10,275,000	5,660,000	975,000	925,000	925,000	925,000	-	19,685,000
PHYSICAL PLANT (PP) PROJECTS	519	\$ 3,896,237,533	\$ 1,021,941,745	\$ 1,306,706,464	\$ 1,075,780,066	\$ 808,638,904	\$ 1,180,845,946	\$ 1,044,819,096	\$ 7,755,095,464
CITYWIDE INFRASTRUCTURE	10	\$ 37,969,033	\$ 5,854,026	\$ 23,045,316	\$ 18,860,009	\$ 38,988,605	\$ 17,729,502	\$ 14,350,000	\$ 156,796,491
MAJOR PROJECTS AND SYSTEM REPLACEMENTS	15	96,272,017	39,468,866	43,812,167	32,748,880	19,215,636	9,181,736	12,162,964	252,862,266
TECHNOLOGY (IT) PROJECTS	25	\$ 134,241,050	\$ 45,322,892	\$ 66,857,483	\$ 51,608,889	\$ 58,204,241	\$ 26,911,238	\$ 26,512,964	\$ 409,658,757
TOTAL - ALL ACTIVE PROJECTS	759	\$ 5,454,818,369	\$ 1,256,780,175	\$ 1,730,898,530	\$ 1,323,903,186	\$ 1,047,545,079	\$ 1,384,731,134	\$ 1,099,722,642	\$ 10,718,524,825

COMPLETED PROJECTS

ASSET CATEGORIES	Total Projects	Prior Year(s)	Year 1 (2022-23)	Year 2 (2023-24)	Year 3 (2024-25)	Year 4 (2025-26)	Year 5 (2026-27)	Future Funding	TOTAL
DEFERRED MAINTENANCE	1	\$ 2,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,400,000
OFFICE DEVELOPMENT AND CAPITAL PROGRAM	5	17,675,295	-	-	-	-	-	-	17,675,295
PUBLIC SAFETY FACILITIES AND SECURITY UPGRADES	3	11,560,538	-	-	-	-	-	-	11,560,538
RECREATION AND CULTURAL FACILITIES	3	18,326,736	-	-	-	-	-	-	18,326,736
SEISMIC & BRIDGE IMPROVEMENTS / YARDS AND SHOPS	-	-	-	-	-	-	-	-	-
LOS ANGELES CONVENTION CENTER	-	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-	-
MUNICIPAL FACILITIES (MF) PROJECTS	12	\$ 49,962,569	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,962,569
CLEAN WATER PROJECTS	16	\$ 147,887,490	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	147,887,490
WATERSHED MANAGEMENT PROJECTS	2	-	3,471,043	-	-	-	-	-	3,471,043
STREET PROJECTS	20	24,391,401	-	-	-	-	-	-	24,391,401
STREET LIGHTING PROJECTS	-	-	-	-	-	-	-	-	-
PHYSICAL PLANT (PP) PROJECTS	38	\$ 222,241,460	\$ 3,471,043	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,749,934
CITYWIDE INFRASTRUCTURE	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
MAJOR PROJECTS AND SYSTEM REPLACEMENTS	-	-	-	-	-	-	-	-	-
TECHNOLOGY (IT) PROJECTS	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL - ALL COMPLETED PROJECTS	50	\$ 272,204,029	\$ 3,471,043	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,712,503

INACTIVE PROJECTS

ASSET CATEGORIES	Total Projects	Prior Year(s)	Year 1 (2022-23)	Year 2 (2023-24)	Year 3 (2024-25)	Year 4 (2025-26)	Year 5 (2026-27)	Future Funding	TOTAL
DEFERRED MAINTENANCE	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
OFFICE DEVELOPMENT AND CAPITAL PROGRAM	1	-	-	20,000,000	10,000,000	-	-	-	30,000,000
PUBLIC SAFETY FACILITIES AND SECURITY UPGRADES	-	-	-	-	-	-	-	-	-
RECREATION AND CULTURAL FACILITIES	1	-	-	950,000	-	-	-	-	950,000
SEISMIC & BRIDGE IMPROVEMENTS / YARDS AND SHOPS	3	1,963,570	-	-	-	-	-	-	1,963,570
LOS ANGELES CONVENTION CENTER	1	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-	-
MUNICIPAL FACILITIES (MF) PROJECTS	6	\$ 1,963,570	\$ -	\$ 20,950,000	\$ 10,000,000	\$ -	\$ -	\$ -	\$ 32,913,570
CLEAN WATER PROJECTS	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WATERSHED MANAGEMENT PROJECTS	-	-	-	-	-	-	-	-	-
STREET PROJECTS	4	-	-	-	-	-	-	-	-
STREET LIGHTING PROJECTS	0	-	-	-	-	-	-	-	-
PHYSICAL PLANT (PP) PROJECTS	4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CITYWIDE INFRASTRUCTURE	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
MAJOR PROJECTS AND SYSTEM REPLACEMENTS	-	-	-	-	-	-	-	-	-
TECHNOLOGY (IT) PROJECTS	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL - ALL INACTIVE PROJECTS	10	\$ 1,963,570	\$ -	\$ 20,950,000	\$ 10,000,000	\$ -	\$ -	\$ -	\$ 32,913,570

SECTION A

MUNICIPAL FACILITIES PROJECTS

-

MUNICIPAL FACILITIES PROJECTS

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

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

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

Deferred Maintenance

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

Office Development and Capital Program

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

Public Safety Facilities and Security Upgrades

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

Recreation and Cultural Facilities

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

In order to maximize leveraging of various special fund sources such as Proposition K funds that are available to projects funded under this program, the commitment of General Fund monies is provided as a last source of funding. The Proposition K: L.A. for Kids Program (Prop K) was established on November 5, 1996 by passage of a Ballot Measure approved by City voters. The Proposition K program is currently in its 26th year of a 30-year authority, during which the City is authorized to collect \$25 million in annual assessments for total funding of \$750 million over the life of the program. Eligible uses of assessment monies include capital and acquisition costs for youth recreational and cultural facilities, program administration, maintenance of completed Proposition K projects and to pay debt service payments for projects authorized to receive bond financing under the program. The Prop K program will sunset in 2026-27 under the terms of the program Ballot Measure.

Seismic and Bridge Improvement / Yards and Shops

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

Los Angeles Convention Center

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

Other

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

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

BY FUNDING SOURCE

FUNDING SOURCES	Prior Year(s)	Year 1 (2022-23)	Year 2 (2023-24)	Year 3 (2024-25)	Year 4 (2025-26)	Year 5 (2026-27)	Future Funding	TOTAL
GENERAL FUND								
DEFERRED MAINTENANCE	\$ 7,990,000	\$ 8,708,330	\$ 10,291,670	\$ 10,240,000	\$ 10,240,000	\$ 10,240,000	\$ -	\$ 57,710,000
OFFICE DEVELOPMENT AND CAPITAL PROGRAM	\$ 6,802,790	\$ 5,248,194	\$ 2,232,290	\$ 2,032,290	\$ 2,532,290	\$ 1,532,290	\$ -	20,380,144
PUBLIC SAFETY FACILITIES AND SECURITY UPGRADES	\$ 3,201,134	\$ 1,416,000	\$ 1,450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ -	7,417,134
RECREATION AND CULTURAL FACILITIES	\$ 31,904,268	\$ 11,183,519	\$ 142,700,422	\$ 38,270,393	\$ 7,879,507	\$ 5,200,000	\$ -	237,138,109
SEISMIC AND BRIDGE IMPROVEMENTS / YARDS AND SHOPS	\$ 17,585,783	\$ 3,706,620	\$ 6,723,082	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	29,515,485
LOS ANGELES CONVENTION CENTER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 330,487	\$ -	330,487
OTHER	\$ 2,968,569	\$ 330,487	\$ 330,487	\$ 330,487	\$ 330,487	\$ -	\$ -	4,290,517
TOTAL - GENERAL FUND	\$ 70,452,544	\$ 30,593,150	\$ 163,727,951	\$ 51,823,170	\$ 21,932,284	\$ 18,252,777	\$ -	\$ 356,781,876
MICLA								
DEFERRED MAINTENANCE	\$ 6,660,000	\$ 13,410,000	\$ 12,260,000	\$ 12,260,000	\$ 12,260,000	\$ 12,260,000	\$ -	\$ 69,110,000
OFFICE DEVELOPMENT AND CAPITAL PROGRAM	\$ 74,270,102	\$ 13,254,625	\$ 45,592,710	\$ 35,842,710	\$ 25,842,710	\$ 26,142,710	\$ -	220,945,567
PUBLIC SAFETY FACILITIES AND SECURITY UPGRADES	\$ 59,348,263	\$ 10,349,000	\$ 4,661,250	\$ 26,480,000	\$ 3,080,000	\$ 3,080,000	\$ -	106,998,513
RECREATION AND CULTURAL FACILITIES	\$ 132,506,789	\$ 32,367,003	\$ 74,730,537	\$ 44,037,299	\$ 86,687,299	\$ 86,687,299	\$ -	457,016,226
SEISMIC AND BRIDGE IMPROVEMENTS / YARDS AND SHOPS	\$ 241,325,742	\$ 20,323,297	\$ 23,730,368	\$ 1,444,846	\$ 750,000	\$ 750,000	\$ -	288,324,253
LOS ANGELES CONVENTION CENTER	\$ 16,794,000	\$ 21,755,000	\$ 5,010,000	\$ 3,390,000	\$ 2,350,000	\$ 1,370,000	\$ -	50,669,000
OTHER	\$ -	\$ 13,635,634	\$ 7,847,048	\$ -	\$ -	\$ -	\$ -	21,482,682
TOTAL - MICLA	\$ 530,904,896	\$ 125,094,559	\$ 173,831,913	\$ 123,454,855	\$ 130,970,009	\$ 130,290,009	\$ -	\$ 1,214,546,241
SPECIAL FUNDS								
DEFERRED MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OFFICE DEVELOPMENT AND CAPITAL PROGRAM	\$ 8,881,176	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	8,881,176
PUBLIC SAFETY FACILITIES AND SECURITY UPGRADES	\$ 9,772,996	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	9,772,996
RECREATION AND CULTURAL FACILITIES	\$ 313,515,292	\$ 15,089,834	\$ 4,830,340	\$ 100,000	\$ -	\$ -	\$ -	333,535,466
SEISMIC AND BRIDGE IMPROVEMENTS / YARDS AND SHOPS	\$ 542,739,021	\$ 18,737,995	\$ 35,894,379	\$ 31,136,206	\$ 27,799,641	\$ 28,431,164	\$ 28,390,582	713,128,988
LOS ANGELES CONVENTION CENTER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
TOTAL - SPECIAL FUNDS	\$ 874,908,485	\$ 33,827,829	\$ 40,724,719	\$ 31,236,206	\$ 27,799,641	\$ 28,431,164	\$ 28,390,582	\$ 1,065,318,626
TOTAL - ALL FUNDING SOURCES	\$ 1,476,265,925	\$ 189,515,538	\$ 378,284,583	\$ 206,514,231	\$ 180,701,934	\$ 176,973,950	\$ 28,390,582	\$ 2,636,646,743

FIVE YEAR PLAN BREAKDOWNS

MUNICIPAL FACILITIES				
Funding Sources	Prior Year(s)	Year 1 (2022-23)	Year 2 and Future Years (Funding Gap)	Total Costs
GF Subtotal	\$70,452,544	\$30,593,150	\$255,736,182	\$356,781,876
MICLA Subtotal	\$530,904,896	\$125,094,559	\$558,546,786	\$1,214,546,241
SF Subtotal	\$874,908,485	\$33,827,829	\$156,582,312	\$1,065,318,626
Total	\$1,476,265,925	\$189,515,538	\$970,865,280	\$2,636,646,743

NOTES:

- Years 2 - 5 columns: This reflects the anticipated funding needs based on the information available at this time, subject to the annual budget process for the corresponding year.
- Future Funding column: Projects with funding needs beyond 2026-27 or projects with yearly funding gap unknown at this time.
- Ongoing Annual Program: Prior year funding is based on the last funded amount from either 2021-22 or 2020-21, if no funding was provided in 2021-22. For the purpose of this Five Year CTIP Book, the last funding level, at minimum, is reflected under Years 2 - 5. The funding amount for future years (after Year 5) is listed as TBD.
- Capital Program that received funding in 2022-23 for the first time: For the purpose of this Five Year CTIP Book, the current funding level will not be reflected in Years 2 - 5 if the funding needed is considered one-time based on the information available at this time.
- The above notes are applicable to all Summary and Project Information tables.

MUNICIPAL FACILITIES PROJECTS

DEFERRED MAINTENANCE

PROJECT INFORMATION								
Project Name: Building Equipment Lifecycle Replacement								
Project Category: Deferred Maintenance								
Project Address: -								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Citywide		GSD		-		-		
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: Annual program to address the lifecycle replacement of aging and obsolete building equipment at the City's highest priority sites in order to achieve more efficient operations and associated cost savings.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	TBD	15,000,000
SF	-	-	-	-	-	-	-	-
Total:	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	TBD	15,000,000

PROJECT INFORMATION								
Project Name: Citywide Building Hazard Mitigation								
Project Category: Deferred Maintenance								
Project Address: -								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Citywide		GSD		-		-		
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: Annual program to remove unanticipated asbestos, lead paint, lead abatement, and mold hazards encountered during maintenance and construction in City buildings.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	750,000	675,000	750,000	750,000	750,000	750,000	TBD	4,425,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	750,000	675,000	750,000	750,000	750,000	750,000	TBD	4,425,000

PROJECT INFORMATION								
Project Name: Citywide Elevator Repairs								
Project Category: Deferred Maintenance								
Project Address: -								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Citywide		GSD		-		-		
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: Annual program for repair and upgrade of elevators at City-owned buildings.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	850,000	765,000	850,000	850,000	850,000	850,000	TBD	5,015,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	850,000	765,000	850,000	850,000	850,000	850,000	TBD	5,015,000

PROJECT INFORMATION								
Project Name: Citywide Infrastructure Improvements								
Project Category: Deferred Maintenance								
Project Address: -								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Citywide		GSD		-		-		
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: Annual program to address health and safety-related infrastructure issues on a citywide basis. Projects include safety and security repairs, air-conditioning, water supply systems, fixtures, and other critical maintenance items.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	TBD	6,000,000
SF	-	-	-	-	-	-	-	-
Total:	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	TBD	6,000,000

PROJECT INFORMATION								
Project Name: Citywide Maintenance and Improvements								
Project Category: Deferred Maintenance								
Project Address: -								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Citywide		CAO		-		-		
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: Annual program to address emergency or critical capital repairs, maintenance work, and improvements at various facilities throughout the City for emergent issues that cannot be deferred without significant adverse impact to City operations and potentially contributing to higher cost of repairs for issues that are not corrected in a timely manner.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	1,700,000	1,530,000	1,700,000	1,700,000	1,700,000	1,700,000	TBD	10,030,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	1,700,000	1,530,000	1,700,000	1,700,000	1,700,000	1,700,000	TBD	10,030,000

PROJECT INFORMATION								
Project Name: Citywide Nuisance Abatement								
Project Category: Deferred Maintenance								
Project Address: -								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Citywide		GSD		-		-		
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: Annual program to address nuisance abatement issues at vacant City-owned properties. Funding is used to repair and install fences, provide weed abatement and graffiti cleanup, removal of abandoned homeless encampments and to repair damage to structures on the properties. Work will be prioritized to secure these City-owned properties pending disposition for purposes such as economic development.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	1,000,000	900,000	1,000,000	1,000,000	1,000,000	1,000,000	TBD	5,900,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	1,000,000	900,000	1,000,000	1,000,000	1,000,000	1,000,000	TBD	5,900,000

PROJECT INFORMATION								
Project Name: Citywide Roof Capital Repairs								
Project Category: Deferred Maintenance								
Project Address: -								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Citywide		GSD		-		-		
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: Annual program to address critical roof repairs at City facilities with the most critical problems, including removal and replacement of damaged or degraded roofs, downspouts, gutters, expansion joints, waterproofing, and expanded cool roof applications.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	240,000	240,000	240,000	240,000	240,000	240,000	TBD	1,440,000
MICLA	760,000	760,000	760,000	760,000	760,000	760,000	TBD	4,560,000
SF	-	-	-	-	-	-	-	-
Total:	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	TBD	6,000,000

PROJECT INFORMATION								
Project Name: Civic and Community Facilities								
Project Category: Deferred Maintenance								
Project Address: -								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Citywide		CAO		-		-		
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: Annual program to address deferred maintenance, alterations and improvements and legally required capital improvements for civic and community facilities that include a total of 17 constituent service centers and Council Field Offices.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	600,000	700,000	600,000	600,000	600,000	600,000	TBD	3,700,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	600,000	700,000	600,000	600,000	600,000	600,000	TBD	3,700,000

PROJECT INFORMATION									
Project Name: Contaminated Soil Removal and Mitigation									
Project Category: Deferred Maintenance									
Project Address: -									
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date			
Citywide		BOE		-		-			
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety							
	<input checked="" type="checkbox"/>	Legally Mandated							
	<input checked="" type="checkbox"/>	Resilience/ Sustainability					(✓ Green Investment)		
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs							
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	-	
Project Description: Annual program to provide consultant soils analyses of contaminated sites and technical expertise in preparing mitigation plans for regulatory approval as well as assessments and contaminated soil clean-up at City facilities.									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	750,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	TBD	5,750,000	
MICLA	-	-	-	-	-	-	-	-	
SF	-	-	-	-	-	-	-	-	
Total:	750,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	TBD	5,750,000	

PROJECT INFORMATION								
Project Name: Deferred Maintenance Projects - First Year								
Project Category: Deferred Maintenance								
Project Address: -								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Citywide		GSD		7/2022		6/2027		
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: Five-year program to address an estimated \$50 million in deferred maintenance throughout the City. This is the result of insufficient funding for a comprehensive preventative maintenance program to identify and repair issues early to extend the useful life of building systems.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	798,330	2,051,670	2,000,000	2,000,000	2,000,000	-	8,850,000
MICLA	-	9,150,000	8,000,000	8,000,000	8,000,000	8,000,000	-	41,150,000
SF	-	-	-	-	-	-	-	-
Total:	-	9,948,330	10,051,670	10,000,000	10,000,000	10,000,000	-	50,000,000

PROJECT INFORMATION								
Project Name: Fire Life Safety Building Systems (Regulation 4)								
Project Category: Deferred Maintenance								
Project Address: -								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Citywide		GSD		-		-		
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: Annual program to perform Fire Department Regulation 4 testing, repair, replacement, and certification of mandated fire/life safety, alarm, and monitoring systems of up to 250 buildings.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	TBD	6,600,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	TBD	6,600,000

PROJECT INFORMATION								
Project Name: Overhead Doors, Automatic Gates, and Awnings								
Project Category: Deferred Maintenance								
Project Address: -								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Citywide		GSD		-		-		
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: Annual program to address overhead door, automatic gate, awning repairs at various City facilities. These repairs are needed to ensure safe operation of City facilities and to provide acceptable work conditions for staff.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	500,000	500,000	500,000	500,000	500,000	500,000	TBD	3,000,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	500,000	500,000	500,000	500,000	500,000	500,000	TBD	3,000,000

PROJECT INFORMATION									
Project Name: Underground Fuel Storage Tank Repairs and Replacements and Fuel Filtering Program									
Project Category: Deferred Maintenance									
Project Address: -									
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date			
Citywide		GSD		7/2021		-			
Prioritization Criteria	X	Risk to Health and Safety							
	X	Legally Mandated							
	X	Resilience/ Sustainability					(✓ Green Investment)		
		Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Social Equity				Social Equity Index		-	
Project Description: Ongoing program for removal, replacement, and/or abandonment in place of failing underground fuel storage tanks (UST) and associated piping systems and UST filtering maintenance based on relative priority.									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	500,000	500,000	500,000	500,000	500,000	500,000	TBD	3,000,000	
MICLA	-	-	-	-	-	-	-	-	
SF	-	-	-	-	-	-	-	-	
Total:	500,000	500,000	500,000	500,000	500,000	500,000	TBD	3,000,000	

MUNICIPAL FACILITIES PROJECTS

OFFICE DEVELOPMENT AND CAPITAL PROGRAM

PROJECT INFORMATION								
Project Name: Capital Program - Figueroa Plaza Buildings								
Project Category: Office Development and Capital Program								
Project Address: 201 & 221 N. Figueroa Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		GSD			-		-	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: Annual program to address capital repairs and improvements at the Figueroa Plaza Buildings to safeguard the City's investment in these facilities and to provide for the health, safety, and well-being of the building's occupants and visiting members of the public.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	500,000	549,000	500,000	500,000	500,000	500,000	TBD	3,049,000
SF	-	-	-	-	-	-	-	-
Total:	500,000	549,000	500,000	500,000	500,000	500,000	TBD	3,049,000

PROJECT INFORMATION								
Project Name: Capital Program - Public Works Building								
Project Category: Office Development and Capital Program								
Project Address: 1149 S. Broadway								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		GSD			-		-	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: Annual program to address capital repairs and improvements at the Public Works Building to safeguard the City's investment in this facility and to provide for the health, safety, and well-being of the building's occupants and visiting members of the public.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	1,100,000	1,514,625	1,100,000	1,100,000	1,100,000	1,100,000	TBD	7,014,625
SF	-	-	-	-	-	-	-	-
Total:	1,100,000	1,514,625	1,100,000	1,100,000	1,100,000	1,100,000	TBD	7,014,625

PROJECT INFORMATION								
Project Name: Capital Program - Van Nuys Civic Center								
Project Category: Office Development and Capital Program								
Project Address: 14410 W. Sylvan Street; 6262 Van Nuys Boulevard								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		GSD			-		-	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input checked="" type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	5
Project Description: Annual program to address capital repairs and infrastructure improvements at Van Nuys City Hall complex, which serves as a City hub in the Van Nuys area, including the Marvin Braude Building.								
For 2022-23, one-time funding of \$1 million is provided for studies, outreach and creation of designs to renovate the Van Nuys Civic Center to expand recreation programming and connectivity to the surrounding neighborhood.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	100,000	1,100,000	100,000	100,000	100,000	100,000	TBD	1,600,000
MICLA	225,000	225,000	225,000	225,000	225,000	225,000	TBD	1,350,000
SF	-	-	-	-	-	-	-	-
Total:	325,000	1,325,000	325,000	325,000	325,000	325,000	TBD	2,950,000

PROJECT INFORMATION								
Project Name: City Hall East Electrical System Upgrades and P4 Improvement (Phase I and II)								
Project Category: Office Development and Capital Program								
Project Address: 200 N. Main Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOE, GSD			1/2015		12/2024	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: Upgrade and expansion of ITA's server room in order to accommodate additional servers. Phase I is substantially complete for the installation of new independent chillers, upgrades to electrical and fire systems. Phase II that is currently in pre-design, includes the installation of a redundant power supply system, and a room reconfiguration to accommodate additional server rooms.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	7,842,367	-	600,000	-	-	-	-	8,442,367
SF	-	-	-	-	-	-	-	-
Total:	7,842,367	-	600,000	-	-	-	-	8,442,367

PROJECT INFORMATION								
Project Name: City Hall Entry Doors								
Project Category: Office Development and Capital Program								
Project Address: 200 N. Spring Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		GSD			7/2022		6/2023	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: One-time funding to replace entry doors at City Hall. These doors are of historical significance. Building Maintenance Division of GSD has worked with Project Restore, the Office of Historic Resources (Planning Department) and the Cultural Heritage Commission.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	600,000	-	-	-	-	-	600,000
SF	-	-	-	-	-	-	-	-
Total:	-	600,000	-	-	-	-	-	600,000

PROJECT INFORMATION									
Project Name: Citywide Electric Vehicle Charger Infrastructure									
Project Category: Office Development and Capital Program									
Project Address: -									
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date			
Citywide		GSD		7/2017		6/2027			
Prioritization Criteria	Risk to Health and Safety								
	Legally Mandated								
	X	Resilience/ Sustainability					(✓ Green Investment)		
	X	Impact to City Operation, Asset Conditions, Reduce Costs							
	Equitable Community Investment and Social Equity						Social Equity Index	-	
Project Description: Installation of electric vehicle (EV) chargers throughout City facilities for public and City fleet use.									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	11,360,000	4,500,000	7,500,000	5,500,000	5,500,000	5,500,000	-	39,860,000	
SF	-	-	-	-	-	-	-	-	
Total:	11,360,000	4,500,000	7,500,000	5,500,000	5,500,000	5,500,000	-	39,860,000	

PROJECT INFORMATION								
Project Name: Council District 14 Eagle Rock City Hall Improvements								
Project Category: Office Development and Capital Program								
Project Address: 2035 Colorado Boulevard								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
14		GSD		7/2021		8/2022		
Prioritization Criteria	X	Risk to Health and Safety						
	Legally Mandated							
	Resilience/ Sustainability							
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	Equitable Community Investment and Social Equity						Social Equity Index	8
Project Description: Installation of plexiglass barriers, conduit for security cameras and card readers, and soundproof barriers, as well as painting of interior doors.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	63,500	-	-	-	-	-	-	63,500
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	63,500	-	-	-	-	-	-	63,500

PROJECT INFORMATION								
Project Name: Council District 9 Service Center Improvements								
Project Category: Office Development and Capital Program								
Project Address: 4301 S. Central Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		GSD			7/2021		8/2022	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input checked="" type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	4
Project Description: Access and safety improvements to the Council District 9 Constituent Service Center.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	80,000	-	-	-	-	-	-	80,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	80,000	-	-	-	-	-	-	80,000

PROJECT INFORMATION								
Project Name: Downtown Civic Center Master Development Program (CCMDP) Environmental Impact Report								
Project Category: Office Development and Capital Program								
Project Address: 150 N. Los Angeles Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		DCP, BOE, CAO, CLA			TBD		TBD	
Prioritization Criteria	<input type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input checked="" type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: Downtown Community Plan and certification of the related Plan Environmental Impact Report (EIR) are anticipated to be completed by Q1/Q2 2022. The Downtown Community Plan incentives the creation of affordable housing, density and enables most components and if adopted would allow over 3 million square feet of development within the Civic Center by right with minimal to moderate need for zoning and entitlement changes.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	1,000,000	-	-	-	-	-	-	1,000,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	1,000,000	-	-	-	-	-	-	1,000,000

PROJECT INFORMATION								
Project Name: Downtown LA Civic Center Master Development Program (CCMDP)								
Project Category: Office Development and Capital Program								
Project Address: 150 N. Los Angeles Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		EWDD, LAHD, BOE, CAO, CLA			TBD		TBD	
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/ Sustainability							
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: The demolition component of the first phase of the Program was completed March 2020. Funding authority of \$32.3 million was reduced by \$3.5 million to \$28.8 million as part of the 2020-21 Second Financial Status Report (C.F. 20-0600-S84) for layoff avoidance. Council approved a CD 14 Motion in November 2021 (C.F. 21-1079) directing EWDD, CAO, and CLA to issue a Request for Information (RFI) to build 3.5 million square feet of housing and 1.5 million square feet of municipal office space on the sites studied in the Civic Center Master Development Plan and additional properties listed in the motion. Current and future year funding totaling \$2.2 million are projected for consultant costs and to advance the development. Total prior year and future funding total \$31 million.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	700,000	500,000	1,000,000	-	-	2,200,000
MICLA	28,800,000	-	-	-	-	-	-	28,800,000
SF	-	-	-	-	-	-	-	-
Total:	28,800,000	-	700,000	500,000	1,000,000	-	-	31,000,000

PROJECT INFORMATION								
Project Name: Family Source Centers								
Project Category: Office Development and Capital Program								
Project Address: -								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		LAHD, GSD			12/2019		12/2022	
Prioritization Criteria		Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: Americans with Disabilities Act (ADA) retrofits under construction by GSD at various Family Source Centers, with anticipated completion of all projects to occur by December 2022. Family Source Centers serve low-income city residents with primary focus on families with children in middle and/or high school.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	550,000	-	-	-	-	-	-	550,000
MICLA	-	-	-	-	-	-	-	-
SF	3,122,819	-	-	-	-	-	-	3,122,819
Total:	3,672,819	-	-	-	-	-	-	3,672,819

PROJECT INFORMATION								
Project Name: Joy Picus Child Development Center Water Intrusion								
Project Category: Office Development and Capital Program								
Project Address: 111 E. 1st Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		GSD			7/2022		6/2023	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: One-time funding to resolve water intrusion damage to the Joy Picus Child Care Center. During the last storm, water entry occurred through the plaza deck in multiple locations beneath planter areas and a building expansion joint that extends through the plaza, resulting in water damage to the interior of the Joy Picus Child Care Center.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	1,200,000	-	-	-	-	-	1,200,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	-	1,200,000	-	-	-	-	-	1,200,000

PROJECT INFORMATION								
Project Name: MEND Building Improvements and Rehabilitation								
Project Category: Office Development and Capital Program								
Project Address: 13460 Van Nuys Boulevard								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
7		BOE, GSD		-		TBD		
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: The original scope to rehabilitate a newly acquired vacant building is currently on hold pending consideration of a larger development project.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	1,215,256	-	-	-	-	-	1,215,256
MICLA	2,040,000	-	-	-	-	-	-	2,040,000
SF	4,446,962	-	-	-	-	-	-	4,446,962
Total:	6,486,962	1,215,256	-	-	-	-	-	7,702,218

PROJECT INFORMATION									
Project Name: Municipal Buildings Energy and Water Management and Conservation									
Project Category: Office Development and Capital Program									
Project Address: -									
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date			
Citywide		GSD		-		-			
Prioritization Criteria		Risk to Health and Safety							
	X	Legally Mandated							
	X	Resilience/ Sustainability					(✓ Green Investment)		
	X	Impact to City Operation, Asset Conditions, Reduce Costs							
		Equitable Community Investment and Social Equity					Social Equity Index	-	
Project Description: Annual program to address energy audits, engineering, retro-commissioning, and retrofit work at various City facilities.									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	1,232,290	1,100,000	1,232,290	1,232,290	1,232,290	1,232,290	TBD	7,261,450	
MICLA	1,517,710	1,366,000	1,517,710	1,517,710	1,517,710	1,517,710	TBD	8,954,550	
SF	-	-	-	-	-	-	-	-	
Total:	2,750,000	2,466,000	2,750,000	2,750,000	2,750,000	2,750,000	TBD	16,216,000	

PROJECT INFORMATION								
Project Name: Public Works Building Broadway Garage and Central Plant Maintenance								
Project Category: Office Development and Capital Program								
Project Address: 1149 S. Broadway								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		GSD			7/2022		6/2023	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: One-time funding to address annual maintenance of building mechanical systems and parking structure which supports the Public Works Building. The City pays a portion of the costs that represent the City's use.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	632,938	-	-	-	-	-	632,938
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	-	632,938	-	-	-	-	-	632,938

PROJECT INFORMATION								
Project Name: San Pedro City Hall Little Italy Plaza								
Project Category: Office Development and Capital Program								
Project Address: 603 S. Harbor Boulevard								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		BOE			3/2020		9/2023	
Prioritization Criteria		Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	5
Project Description: Renovation of the existing plaza space at the San Pedro City Hall, with new hardscape paving, landscaping, shade trees, trellis shade structure, and water feature.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	1,000,000	-	-	-	-	1,000,000
SF	666,100	-	-	-	-	-	-	666,100
Total:	666,100	-	1,000,000	-	-	-	-	1,666,100

PROJECT INFORMATION									
Project Name: Solar Energy Installation Municipal Facilities									
Project Category: Office Development and Capital Program									
Project Address: Various									
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date			
Various		BOE		8/2022		6/2024			
Prioritization Criteria	Risk to Health and Safety								
	Legally Mandated								
	X	Resilience/ Sustainability					(✓ Green Investment)		
	X	Impact to City Operation, Asset Conditions, Reduce Costs							
	Equitable Community Investment and Social Equity						Social Equity Index	-	
<p>Project Description: Solar Energy installation at municipal facility building. Improvements are proposed for Evergreen Recreation Center; Devonshire Community Police Station, and Topanga Community Police Station. The future funding needs reflected for this program is based on the overall estimated cost and remaining funding gap for proposed facilities.</p> <p>Currently, active projects include improvements to Vision Theatre Solar PV System which is listed separately with additional details on the specific scope and timeline.</p>									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	3,005,025	-	11,150,000	-	-	-	-	14,155,025	
SF	-	-	-	-	-	-	-	-	
Total:	3,005,025	-	11,150,000	-	-	-	-	14,155,025	

PROJECT INFORMATION								
Project Name: Space Optimization Tenant Work								
Project Category: Office Development and Capital Program								
Project Address: -								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		CAO, BOE, GSD			-		-	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: Annual program to address tenant improvements and the relocation of City staff in accordance with the City's Space Optimization Plan and subject to the approval and oversight of the Municipal Facilities Committee.								
The 2022-23 priority for this program is to address the space needs for the staffing extension for various departments and development of former CVS space in the Los Angeles Mall.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	200,000	-	200,000	200,000	200,000	200,000	TBD	1,000,000
MICLA	2,000,000	4,500,000	2,000,000	2,000,000	2,000,000	2,000,000	TBD	14,500,000
SF	-	-	-	-	-	-	-	-
Total:	2,200,000	4,500,000	2,200,000	2,200,000	2,200,000	2,200,000	TBD	15,500,000

PROJECT INFORMATION								
Project Name: Van Nuys City Hall and Marvin Braude Constituent Center Security								
Project Category: Office Development and Capital Program								
Project Address: 14410 W. Sylvan Street; 6262 N. Van Nuys Boulevard								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		GSD			7/2021		12/2022	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input checked="" type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	5
Project Description: Security upgrades including key card access, window louvers and surveillance cameras at the Van Nuys City Hall and Marvin Braude Constituent Center.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	352,000	-	-	-	-	-	-	352,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	352,000	-	-	-	-	-	-	352,000

PROJECT INFORMATION								
Project Name: West LA Civic Center Development (AKA West LA Commons)								
Project Category: Office Development and Capital Program								
Project Address: 1645 Corinth Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		CAO, CLA, BOE, GSD			4/2022		4/2028	
Prioritization Criteria		Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/ Sustainability					(✓ Green Investment)	
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: This mixed-used development will result in improved municipal space, outdoor open space, approximately 926 new housing units, including 431 affordable units, parking, new commercial and retail space, and other amenities. As notable as the net new housing, new commercial, retail, and planned open space, the development will centralize multiple neighboring and existing City services in a modernized Office of approximately 70,000 square feet thereby achieving efficiencies. Currently, the City anticipates a contribution amount of \$45.3 million that is planned to be repurposed from the sale of vacated buildings and discontinued lease expenses, in addition to the initial ground lease payment for the site.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	75,000	-	-	-	-	-	-	75,000
MICLA	-	-	-	15,000,000	15,000,000	15,300,000	-	45,300,000
SF	-	-	-	-	-	-	-	-
Total:	75,000	-	-	15,000,000	15,000,000	15,300,000	-	45,375,000

PROJECT INFORMATION								
Project Name: Workplace Safety Facility Improvements								
Project Category: Office Development and Capital Program								
Project Address: -								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		GSD, CAO			7/2021		TBD	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: Additional funding to continue workplace safety facility improvements and modifications for City facilities, in order to ensure safe operation for staff and members of the public. Modifications may include installation of plexiglass partitions or other suitable space modifications.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	2,000,000	-	-	-	-	-	-	2,000,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	2,000,000	-	-	-	-	-	-	2,000,000

MUNICIPAL FACILITIES PROJECTS

PUBLIC SAFETY FACILITIES AND SECURITY UPGRADES

PROJECT INFORMATION								
Project Name: 77th Street Regional Jail Section Sprinkler Replacement								
Project Category: Public Safety Facilities and Security Upgrades								
Project Address: 7600 S. Broadway								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		GSD, POL			7/2021		7/2022	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	4
Project Description: Upgrade of the obsolete fire life sprinkler safety system at the 77th Street Regional Jail that is contributing to operational hazards for inmates, police staff, along with other adverse impacts to City operations.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	12,306	-	-	-	-	-	-	12,306
MICLA	467,797	-	-	-	-	-	-	467,797
SF	-	-	-	-	-	-	-	-
Total:	480,103	-	-	-	-	-	-	480,103

PROJECT INFORMATION								
Project Name: Civic Center Security Fencing								
Project Category: Public Safety Facilities and Security Upgrades								
Project Address: 200 N Main Street; 201 N. Los Angeles Street; 300 N. Main Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		GSD, POL			10/2022		1/30/2023	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: Installation of perimeter fencing with gates at current Los Angeles Mall and City Hall East Building points of entry. This will provide a more cost effective means of controlling entry to and from the Los Angeles Mall after hours.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	304,002	-	-	-	-	-	-	304,002
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	304,002	-	-	-	-	-	-	304,002

PROJECT INFORMATION									
Project Name: Electric Vehicle Charger Installation and Power Upgrades - Police									
Project Category: Public Safety Facilities and Security Upgrades									
Project Address: -									
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date			
Citywide		POL		7/2016		1/2035			
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
	X	Resilience/ Sustainability					(✓ Green Investment)		
	X	Impact to City Operation, Asset Conditions, Reduce Costs							
		Equitable Community Investment and Social Equity					Social Equity Index	-	
Project Description: Installation of EV charger and power source upgrades at police facilities to reach the Mayor's and Governor's Goals of Zero Emissions vehicles by 2035.									
Installing and upgrading the electric vehicle charger infrastructure at each station will enable the LAPD to continue serving the entire City and all Angelenos, as the LAPD transitions to a zero-emission fleet.									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	9,740,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	14,740,000	
SF	-	-	-	-	-	-	-	-	
Total:	9,740,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	14,740,000	

PROJECT INFORMATION									
Project Name: Electric Vehicle Chargers - Fire									
Project Category: Public Safety Facilities and Security Upgrades									
Project Address: -									
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date			
Citywide		FIRE		7/2019		6/2023			
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
	X	Resilience/ Sustainability					(✓ Green Investment)		
	X	Impact to City Operation, Asset Conditions, Reduce Costs							
		Equitable Community Investment and Social Equity					Social Equity Index	-	
Project Description: Installation of EV charger at fire facilities, The current work program will install chargers at ten facilities, with an overall goal to expand the program to all 106 Fire Stations to reach the Mayor's and Governor's Goals of Zero Emissions vehicles by 2035.									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	2,200,000	-	100,000	-	-	-	-	2,300,000	
SF	-	-	-	-	-	-	-	-	
Total:	2,200,000	-	100,000	-	-	-	-	2,300,000	

PROJECT INFORMATION								
Project Name: Fire Station Alerting System								
Project Category: Public Safety Facilities and Security Upgrades								
Project Address: -								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Citywide		FIRE		7/2018		6/2023		
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: Replacement of existing Fire Station Alerting System throughout city-owned Municipal Facilities, with a new, commercially supported system.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	4,000,000	500,000	-	-	-	-	-	4,500,000
SF	-	-	-	-	-	-	-	-
Total:	4,000,000	500,000	-	-	-	-	-	4,500,000

PROJECT INFORMATION								
Project Name: Fire Station Extractor Installations								
Project Category: Public Safety Facilities and Security Upgrades								
Project Address: -								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Citywide		FIRE		7/2020		6/2027		
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: Installation of extractor equipment and needed building modifications to an estimated five or more fire station facilities in order to provide regional access to appropriately clean and decontaminate turnout gear.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	250,000	200,000	-	-	-	-	-	450,000
MICLA	250,000	-	250,000	250,000	250,000	250,000	-	1,250,000
SF	-	-	-	-	-	-	-	-
Total:	500,000	200,000	250,000	250,000	250,000	250,000	-	1,700,000

PROJECT INFORMATION								
Project Name: Fire Station No. 31 Acquisition								
Project Category: Public Safety Facilities and Security Upgrades								
Project Address: TBD								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
7		GSD		TBD		TBD		
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: Land acquisition of Fire Station No. 31.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	3,200,000	-	-	-	-	-	3,200,000
SF	-	-	-	-	-	-	-	-
Total:	-	3,200,000	-	-	-	-	-	3,200,000

PROJECT INFORMATION								
Project Name: Fire Station No. 31 Development								
Project Category: Public Safety Facilities and Security Upgrades								
Project Address: TBD								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
7		BOE		TBD		TBD		
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: Design and construction of a proposed new two-story Task Force Fire Station.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	1,818,750	-	1,481,250	23,400,000	-	-	-	26,700,000
SF	-	-	-	-	-	-	-	-
Total:	1,818,750	-	1,481,250	23,400,000	-	-	-	26,700,000

PROJECT INFORMATION											
Project Name: Fire Station No. 4 Facade Improvements											
Project Category: Public Safety Facilities and Security Upgrades											
Project Address: 450 E. Temple Street											
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date				
14		BOE			1/2021		2/2023				
Prioritization Criteria		<input checked="" type="checkbox"/>	Risk to Health and Safety								
			Legally Mandated								
			Resilience/ Sustainability								
		<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs								
			Equitable Community Investment and Social Equity					Social Equity Index		7	
Project Description: Repair of exterior façade of the Emergency Operations Center and Fire Station No. 4 to permanently resolve falling tile hazards that are currently being mitigated through temporary measures.											
FUNDING (in dollars)											
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost			
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*				
GF	159,826	-	-	-	-	-	-	159,826			
MICLA	1,090,174	955,000	-	-	-	-	-	2,045,174			
SF	-	-	-	-	-	-	-	-			
Total:	1,250,000	955,000	-	-	-	-	-	2,205,000			

PROJECT INFORMATION											
Project Name: North Central Animal Shelter Kennel Repair/Renovation											
Project Category: Public Safety Facilities and Security Upgrades											
Project Address: 3201 Lacy Street											
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date				
1		BOE, LAAS			7/2022		12/2024				
Prioritization Criteria		<input checked="" type="checkbox"/>	Risk to Health and Safety								
			Legally Mandated								
			Resilience/ Sustainability								
		<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs								
			Equitable Community Investment and Social Equity					Social Equity Index		5	
Project Description: Repair and renovation of kennels at the North Central Animal Shelter.											
FUNDING (in dollars)											
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost			
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*				
GF	-	-	1,000,000	-	-	-	-	1,000,000			
MICLA	-	1,500,000	-	-	-	-	-	1,500,000			
SF	-	-	-	-	-	-	-	-			
Total:	-	1,500,000	1,000,000	-	-	-	-	2,500,000			

PROJECT INFORMATION								
Project Name: Operations Valley Bureau Facility Package (AKA Fire Station No. 39 Improvements)								
Project Category: Public Safety Facilities and Security Upgrades								
Project Address: 14415 W. Sylvan Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		BOE, FIRE			7/2019		8/2022	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	5
Project Description: Renovation of old Fire Station No. 39 to provide a permanent location for the Operations Valley Bureau (OVB), enabling the consolidation of command resources from various locations.								
Phase I work is underway, which includes tenant improvements to the second floor of the station to renovate the bathroom area, build office space, mitigate asbestos, and improve HVAC systems throughout the building, as well as the addition of an elevator for second floor ADA access.								
Phase II includes dorm room upgrades for Fire Department staff to allow for facility to operate 24/7.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	600,000	-	-	-	-	-	-	600,000
MICLA	3,529,000	330,000	-	-	-	-	-	3,859,000
SF	-	-	-	-	-	-	-	-
Total:	4,129,000	330,000	-	-	-	-	-	4,459,000

PROJECT INFORMATION								
Project Name: Police Evidence Warehouse								
Project Category: Public Safety Facilities and Security Upgrades								
Project Address: 4671 Worth Street								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
14		BOE		7/2016		12/2022		
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: Construction of the new Police Department Property Warehouse for the Evidence and Property Management Division. Police department currently leases a warehouse to store evidence.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	200,000	-	-	-	-	-	200,000
MICLA	28,000,000	-	-	-	-	-	-	28,000,000
SF	-	-	-	-	-	-	-	-
Total:	28,000,000	200,000	-	-	-	-	-	28,200,000

PROJECT INFORMATION								
Project Name: Police Evidence Warehouse Operating Equipment								
Project Category: Public Safety Facilities and Security Upgrades								
Project Address: 4671 Worth Street								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
14		POL		9/2021		3/2023		
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: Procurement and installation of necessary operating equipment for the new Police Department Property Warehouse for the Evidence and Property Management Division.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	1,300,000	200,000	-	-	-	-	-	1,500,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	1,300,000	200,000	-	-	-	-	-	1,500,000

PROJECT INFORMATION									
Project Name: Police Motor Transport Division Solar Array									
Project Category: Public Safety Facilities and Security Upgrades									
Project Address: 260 S. Main Street									
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date			
14		BOE		7/2021		7/2022			
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
	X	Resilience/ Sustainability					(✓ Green Investment)		
		Impact to City Operation, Asset Conditions, Reduce Costs							
		Equitable Community Investment and Social Equity					Social Equity Index	7	
Project Description: Installation of solar array on the roof of the Police Motor Transit Division (MTD) garage roof, as part of the City's implementation of alternative energy sources.									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	4,800,000	-	-	-	-	-	-	4,800,000	
SF	-	-	-	-	-	-	-	-	
Total:	4,800,000	-	-	-	-	-	-	4,800,000	

PROJECT INFORMATION								
Project Name: Public Safety Facilities - Animal Services								
Project Category: Public Safety Facilities and Security Upgrades								
Project Address: -								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Citywide		GSD, LAAS		-		-		
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: Annual program to address capital repairs, maintenance and improvements at various Animal Services facilities, as needed to address critical public safety and operational needs.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	250,000	200,000	250,000	250,000	250,000	250,000	TBD	1,450,000
MICLA	250,000	350,000	350,000	350,000	350,000	350,000	TBD	2,000,000
SF	-	-	-	-	-	-	-	-
Total:	500,000	550,000	600,000	600,000	600,000	600,000	TBD	3,450,000

PROJECT INFORMATION								
Project Name: Public Safety Facilities - Fire								
Project Category: Public Safety Facilities and Security Upgrades								
Project Address: -								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Citywide		GSD, FIRE		-		-		
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: Annual program to address capital repairs, maintenance and improvements at various Fire Department facilities, as needed to address critical public safety and operational needs.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	250,000	200,000	200,000	200,000	200,000	200,000	TBD	1,250,000
MICLA	480,000	500,000	500,000	500,000	500,000	500,000	TBD	2,980,000
SF	-	-	-	-	-	-	-	-
Total:	730,000	700,000	700,000	700,000	700,000	700,000	TBD	4,230,000

PROJECT INFORMATION								
Project Name: Public Safety Facilities - Police								
Project Category: Public Safety Facilities and Security Upgrades								
Project Address: -								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Citywide		GSD, POL		-		-		
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: Annual program to address capital repairs, maintenance and improvements at various Police Department facilities, as needed to address critical public safety and operational needs.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	75,000	-	-	-	-	-	-	75,000
MICLA	655,000	700,000	700,000	700,000	700,000	700,000	TBD	4,155,000
SF	-	-	-	-	-	-	-	-
Total:	730,000	700,000	700,000	700,000	700,000	700,000	TBD	4,230,000

PROJECT INFORMATION								
Project Name: Public Safety Facilities - Police Administration Building								
Project Category: Public Safety Facilities and Security Upgrades								
Project Address: 100 W. 1st Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		GSD, POL			-		-	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: Annual program to address capital repairs, maintenance and improvements at the Public Administration Building, as needed to address critical public safety and operational needs.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	280,000	280,000	280,000	280,000	280,000	280,000	TBD	1,680,000
SF	-	-	-	-	-	-	-	-
Total:	280,000	280,000	280,000	280,000	280,000	280,000	TBD	1,680,000

PROJECT INFORMATION								
Project Name: Safety and Security Upgrades at Pacoima City Hall								
Project Category: Public Safety Facilities and Security Upgrades								
Project Address: 13520 Van Nuys Boulevard								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
7		GSD			7/2022		11/2022	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input checked="" type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: Installation of card readers, cameras and monitors with security fencing.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	416,000	-	-	-	-	-	416,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	-	416,000	-	-	-	-	-	416,000

PROJECT INFORMATION								
Project Name: West Valley Police Station								
Project Category: Public Safety Facilities and Security Upgrades								
Project Address: 19020 Vanowen Street								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
3		GSD, POL		7/2022		6/2023		
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: Infrastructure improvements at the West Valley Police Station. Improvements include replacing five rooftop heating, ventilation, and air conditioning (HVAC) package units and three HVAC split ductless systems.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	1,034,000	-	-	-	-	-	1,034,000
SF	-	-	-	-	-	-	-	-
Total:	-	1,034,000	-	-	-	-	-	1,034,000

MUNICIPAL FACILITIES PROJECTS

RECREATION AND CULTURAL FACILITIES

PROJECT INFORMATION								
Project Name: Algin Sutton Child Care Center Facility Renovation								
Project Category: Recreation and Cultural Facilities								
Project Address: 8800 South Hoover Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
8		RAP			7/2022		3/2024	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	5
Project Description: Renovation of the existing childcare building and exterior area to provide childcare services at the park.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	1,225,000	-	-	-	-	-	1,225,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	-	1,225,000	-	-	-	-	-	1,225,000

PROJECT INFORMATION								
Project Name: Alpine Recreation Center Expansion								
Project Category: Recreation and Cultural Facilities								
Project Address: 524 Ord Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
1		BOE			8/2012		4/2024	
Prioritization Criteria		Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	5
<p>Project Description: The Proposition K specified scope of work is property acquisition for park expansion. The Proposition K scope has been satisfied and the phase I park development has been accepted by the RAP Board of Commissioners.</p> <p>The phase II park linkage project is in pre-design. These improvements are not eligible for Proposition K funding which is limited to the scope of acquisition. However, the phase two improvements are required to fully satisfy the intent of the Proposition K scope.</p>								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	686,034	-	-	-	-	-	-	686,034
SF	10,157,043	-	-	-	-	-	-	10,157,043
Total:	10,843,077	-	-	-	-	-	-	10,843,077

PROJECT INFORMATION							
Project Name: Angels Gate Park							
Project Category: Recreation and Cultural Facilities							
Project Address: 3601 S. Gaffey Street							
Council District(s)	Lead Department(s)			Est. Start Date	Est. Completion Date		
15	BOE			TBD	TBD		
Prioritization Criteria		Risk to Health and Safety					
	X	Legally Mandated					
		Resilience/ Sustainability					
		Impact to City Operation, Asset Conditions, Reduce Costs					
		Equitable Community Investment and Social Equity				Social Equity Index	8
Project Description: The Proposition K specified scope of work is the implementation of master plan improvements and perimeter fencing. The detailed scope of work is being developed and the project is in pre-design. RAP and BOE are coordinating to define the site plans within the established Master Site Plan.							

FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	9,747,897	-	-	-	-	9,747,897
MICLA	-	-	-	-	-	-	-	-
SF	1,405,877	3,546,226	1,100,000	-	-	-	-	6,052,103
Total:	1,405,877	3,546,226	10,847,897	-	-	-	-	15,800,000

PROJECT INFORMATION							
Project Name: Ardmore Recreation Center (AKA Seoul International; Dodger Dream Field)							
Project Category: Recreation and Cultural Facilities							
Project Address: 3250 San Marino Street							
Council District(s)	Lead Department(s)			Est. Start Date	Est. Completion Date		
10	BOE			7/2020	TBD		
Prioritization Criteria		Risk to Health and Safety					
	X	Legally Mandated					
		Resilience/ Sustainability					
		Impact to City Operation, Asset Conditions, Reduce Costs					
	X	Equitable Community Investment and Social Equity				Social Equity Index	5
Project Description: The Proposition K specified scope of work is the expansion of gymnasium and installation of fencing and edge treatment. The detailed scope of work is being developed and the project is currently in the pre-design phase.							

FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	16,000,000	8,000,000	-	-	-	24,000,000
MICLA	-	-	-	-	-	-	-	-
SF	1,040,000	-	-	-	-	-	-	1,040,000
Total:	1,040,000	-	16,000,000	8,000,000	-	-	-	25,040,000

PROJECT INFORMATION								
Project Name: Arroyo Seco Branch Library - Restroom Renovation								
Project Category: Recreation and Cultural Facilities								
Project Address: 6145 N. Figueroa Street								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
1		BOE		11/2020		5/2024		
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: Upgrades of ADA and interior restroom. The detailed scope of work is under development as part of the current design phase.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	80,000	-	460,000	-	-	-	-	540,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	80,000	-	460,000	-	-	-	-	540,000

PROJECT INFORMATION								
Project Name: Balboa Sports Complex								
Project Category: Recreation and Cultural Facilities								
Project Address: 17015 Burbank Boulevard								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
6		BOE		6/2021		6/2025		
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: The Proposition K specified scope of work is to construct a new aquatic facility. The detailed scope of work is being developed and the project is in pre-design.								
The final site location within the Balboa Sports Complex has not been determined and RAP and BOE are investigating location sites in coordination with the Council office.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	12,000,000	8,000,000	-	-	-	20,000,000
MICLA	-	-	-	-	-	-	-	-
SF	3,000,000	-	-	-	-	-	-	3,000,000
Total:	3,000,000	-	12,000,000	8,000,000	-	-	-	23,000,000

PROJECT INFORMATION								
Project Name: Barnsdall Art Park Residence A								
Project Category: Recreation and Cultural Facilities								
Project Address: 4800 Hollywood Boulevard								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
13		BOE, DCA		7/2017		11/2023		
Prioritization Criteria		Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity				Social Equity Index		6
<p>Project Description: Restoration of facility that is designated as a World Heritage site, with the only publicly owned buildings designed by the renowned architect Frank Lloyd Wright located on site. Significant restoration work has been accomplished through prior phases of development through Project Restore.</p> <p>The remaining ongoing restoration work currently underway for the Residence A structure includes: hazmat abatement, seismic upgrades restoration of structural and architectural features, landscape and irrigation.</p>								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	2,400,000	1,600,000	-	-	-	-	-	4,000,000
SF	2,371,370	500,000	-	-	-	-	-	2,871,370
Total:	4,771,370	2,100,000	-	-	-	-	-	6,871,370

PROJECT INFORMATION								
Project Name: Barnsdall Junior Arts Center								
Project Category: Recreation and Cultural Facilities								
Project Address: 4800 Hollywood Boulevard								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
13		GSD		7/2022		12/2022		
Prioritization Criteria	x	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity				Social Equity Index		6
<p>Project Description: Rehabilitation of the junior arts center including structural repair, asbestos removal, pest control and termite damage repair.</p>								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	300,000	-	-	-	-	-	-	300,000
MICLA	-	-	-	-	-	-	-	-
SF	-	300,000	-	-	-	-	-	300,000
Total:	300,000	300,000	-	-	-	-	-	600,000

PROJECT INFORMATION								
Project Name: Boyle Heights Sports Center								
Project Category: Recreation and Cultural Facilities								
Project Address: 933 S. Mott Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOE			TBD		TBD	
Prioritization Criteria		Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	5
Project Description: The Proposition K specified scope of work is to construct a gymnasium. The detailed scope of work is being developed and the project is in design. RAP has initiated demolition of a fire-damaged structure onsite utilizing supplemental funding.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	25,800,000	-	-	-	-	25,800,000
MICLA	-	-	-	-	-	-	-	-
SF	2,500,000	-	-	-	-	-	-	2,500,000
Total:	2,500,000	-	25,800,000	-	-	-	-	28,300,000

PROJECT INFORMATION								
Project Name: Cabrillo Beach Lifeguard HQ Building								
Project Category: Recreation and Cultural Facilities								
Project Address: 3800 Stephen M. White Drive								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		RAP, BOE			7/2022		TBD	
Prioritization Criteria	x	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: Demolition and replacement of existing lifeguard headquarters building which is located adjacent to the Cabrillo Beach Boat Ramp.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	2,000,000	-	3,272,750	-	-	-	-	5,272,750
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	2,000,000	-	3,272,750	-	-	-	-	5,272,750

PROJECT INFORMATION								
Project Name: Capital Program - Cultural Affairs								
Project Category: Recreation and Cultural Facilities								
Project Address: -								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Citywide		DCA		-		-		
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: Annual program to address deferred maintenance needs, capital repairs, maintenance, and improvements at a variety of Department of Cultural Affairs facilities.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	500,000	-	-	-	-	-	500,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	-	500,000	-	-	-	-	-	500,000

PROJECT INFORMATION								
Project Name: Capital Program - El Pueblo								
Project Category: Recreation and Cultural Facilities								
Project Address: 125 E. Paseo De La Plaza								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
14		ELP, GSD		-		-		
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	5
Project Description: Annual program to address capital repairs, maintenance and improvements at El Pueblo de Los Angeles Historical Monument, as needed to maintain the appropriate health and safety standards for staff and members of the public that utilize this facility.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	200,000	200,000	200,000	200,000	200,000	200,000	TBD	1,200,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	200,000	200,000	200,000	200,000	200,000	200,000	TBD	1,200,000

PROJECT INFORMATION								
Project Name: Capital Program - Zoo								
Project Category: Recreation and Cultural Facilities								
Project Address: 5333 Zoo Drive								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
4		ZOO		-		-		
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: Annual program to address capital repairs, maintenance and improvements at the Los Angeles Zoo facilities, as needed, to maintain the appropriate health and safety standards for staff and members of the public that utilize this facility.								

FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	250,000	-	-	-	-	-	-	250,000
MICLA	-	500,000	500,000	500,000	500,000	500,000	TBD	2,500,000
SF	-	-	-	-	-	-	-	-
Total:	250,000	500,000	500,000	500,000	500,000	500,000	TBD	2,750,000

PROJECT INFORMATION								
Project Name: Castle Peak Park								
Project Category: Recreation and Cultural Facilities								
Project Address: 24220 Clarington Drive								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
12		BOE		7/2020		8/2023		
Prioritization Criteria		Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	8
Project Description: The Proposition K specified scope of work is the development of outdoor refurbishments and restrooms. The detailed scope of work is being developed and the project is currently in the pre-design phase.								

FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	730,000	-	-	-	-	-	-	730,000
Total:	730,000	-	-	-	-	-	-	730,000

PROJECT INFORMATION								
Project Name: Cesar Chavez Community Garden								
Project Category: Recreation and Cultural Facilities								
Project Address: 1136 S. Union Avenue								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
1		BOE		8/2020		2/2024		
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	4
Project Description: Installation of 30 gardening plots, plaza area, exercise area, storage area, lighting, tree trimming, fencing, shade structure, picnic area, and utility (water, power) connections.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	132,769	-	-	-	-	-	-	132,769
Total:	132,769	-	-	-	-	-	-	132,769

PROJECT INFORMATION								
Project Name: Chatsworth Park North								
Project Category: Recreation and Cultural Facilities								
Project Address: 22300 Chatsworth Street								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
12		BOE		6/2017		9/2022		
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	8
Project Description: The Proposition K competitive project scope includes outdoor improvements, with substantial completion of the scope elements accomplished under the prior development phase and additional improvements to the irrigation system to be addressed through a second phase of development currently underway.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	790,982	-	-	-	-	-	-	790,982
Total:	790,982	-	-	-	-	-	-	790,982

PROJECT INFORMATION								
Project Name: Drum Barracks Parking Lot								
Project Category: Recreation and Cultural Facilities								
Project Address: 1052 N. Banning Boulevard								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		BOE			7/2016		8/2023	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	6
<p>Project Description: The Proposition K specified scope of work is property acquisition for park expansion. This scope has been satisfied through the acquisition component that was accomplished under phase one of the project.</p> <p>The phase two scope for site development includes parking striping and the installation of lighting. These improvements are not eligible for Proposition K funding which is limited to the scope of acquisition. However, the phase two improvements are required to fully satisfy the intent of the Proposition K scope. The detailed scope of work is being developed and the project is in the bid and award phase.</p>								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	347,782	-	320,000	-	-	-	-	667,782
Total:	347,782	-	320,000	-	-	-	-	667,782

PROJECT INFORMATION								
Project Name: Echo Park Skate Park								
Project Category: Recreation and Cultural Facilities								
Project Address: 1632 W. Bellevue Avenue								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
13		BOE, RAP		7/2019		3/2024		
Prioritization Criteria		Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		X	Equitable Community Investment and Social Equity					Social Equity Index
Project Description: The Proposition K competitive project scope is to develop a new skate park facility at Echo Park. The project is substantially complete with additional scope elements under consideration if additional funding is available.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	700,000	-	-	-	-	700,000
MICLA	-	-	-	-	-	-	-	-
SF	1,486,451	-	-	-	-	-	-	1,486,451
Total:	1,486,451	-	700,000	-	-	-	-	2,186,451

PROJECT INFORMATION								
Project Name: Engine Company 23 Junior Arts Center								
Project Category: Recreation and Cultural Facilities								
Project Address: 644 N. Main Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOE			6/2018		4/2024	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	5
Project Description: The Proposition K specified scope of work is to refurbish, retrofit, and convert a city building into a Junior Arts Center.								
This project is being implemented in two phases at a former fire station located in skid row. Substantial completion of phase one structural renovations has been achieved and the building is currently undergoing a seismic retrofit anticipated to be completed in 2023.								
The final interior renovations are currently pending completion of a community process to provide input on desired youth art programming.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	450,000	1,650,000	1,600,000	-	-	-	-	3,700,000
MICLA	-	1,650,000	1,600,000	-	-	-	-	3,250,000
SF	10,154,878	-	-	-	-	-	-	10,154,878
Total:	10,604,878	3,300,000	3,200,000	-	-	-	-	17,104,878

PROJECT INFORMATION								
Project Name: Ferraro Soccer Fields								
Project Category: Recreation and Cultural Facilities								
Project Address: 5000 Zoo Drive								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4		BOE, RAP			TBD		TBD	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: The Proposition K specified scope of work is to develop improvements to athletic fields, rest rooms, potable and reclaimed water, and development of picnic areas. Activation of the smart irrigation system will be determined based on the Department of Water and Power timeframe to provide the necessary connection to the reclaimed water ("purple pipe") line.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	2,193,408	250,000	-	-	-	-	-	2,443,408
Total:	2,193,408	250,000	-	-	-	-	-	2,443,408

PROJECT INFORMATION								
Project Name: First and Broadway Civic Center Park								
Project Category: Recreation and Cultural Facilities								
Project Address: 126 N. Broadway								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOE, RAP			8/2014		5/2024	
Prioritization Criteria		Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: Development of a new, two acre community park within the Civic Center at First and Broadway, to include a three-level restaurant building with multiple points of sales and a rooftop lounge.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	17,732,916	-	-	-	-	17,732,916
SF	24,840,414	-	-	-	-	-	-	24,840,414
Total:	24,840,414	-	17,732,916	-	-	-	-	42,573,330

PROJECT INFORMATION								
Project Name: Glassell Park Child Care Center Facility Renovation								
Project Category: Recreation and Cultural Facilities								
Project Address: 3650 Verdugo Road								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
1		RAP			7/2022		3/2024	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: Renovation of the existing childcare building and exterior area to provide childcare services at the park.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	1,225,000	-	-	-	-	-	1,225,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	-	1,225,000	-	-	-	-	-	1,225,000

PROJECT INFORMATION								
Project Name: Griffith Awning and Golf Shop								
Project Category: Recreation and Cultural Facilities								
Project Address: 4730 Crystal Springs Drive								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4		RAP, GSD			TBD		TBD	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: Installation of a permanent shade structure at the golf shop building. The project is pending determination as to whether additional code requirements and associated funding are needed for compliance with the Department of Building and Safety.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	52,800	-	-	-	-	-	-	52,800
Total:	52,800	-	-	-	-	-	-	52,800

PROJECT INFORMATION								
Project Name: Griffith Park Crystal Springs Baseball Field								
Project Category: Recreation and Cultural Facilities								
Project Address: 4730 Crystal Springs Drive								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4		BOE			2/2020		6/2023	
Prioritization Criteria		Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: The Proposition K competitive scope of work includes the construction of two new baseball fields. The detailed scope of work is being implemented and the project is in the design phase.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	2,400,000	-	-	-	-	-	-	2,400,000
Total:	2,400,000	-	-	-	-	-	-	2,400,000

PROJECT INFORMATION								
Project Name: Griffith Park Horticultural Learning Center								
Project Category: Recreation and Cultural Facilities								
Project Address: 4730 Crystal Springs Drive								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4		BOE			9/2015		12/2023	
Prioritization Criteria		Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: The Proposition K competitive scope of work includes upgrading the existing Griffith Park nursery to a Horticultural Learning Center. The detailed scope of work is being implemented and the project is in the design phase.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,650,000	-	-	-	-	-	-	1,650,000
Total:	1,650,000	-	-	-	-	-	-	1,650,000

PROJECT INFORMATION								
Project Name: Griffith Park Performing Arts Center								
Project Category: Recreation and Cultural Facilities								
Project Address: 4730 Crystal Springs Drive								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4		BOE, RAP			4/2017		4/2024	
Prioritization Criteria		Risk to Health and Safety						
		X		Legally Mandated				
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		X		Equitable Community Investment and Social Equity				Social Equity Index
Project Description: The Proposition K specified scope of work is to construct a performing arts center for youth. The detailed scope also includes electrical underground utilities to provide a power source for the stage structure and site lighting to include the parking area. The project is currently under construction.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	750,000	-	-	-	-	750,000
MICLA	-	-	750,000	-	-	-	-	750,000
SF	4,750,000	-	-	-	-	-	-	4,750,000
Total:	4,750,000	-	1,500,000	-	-	-	-	6,250,000

PROJECT INFORMATION								
Project Name: Griffith Park Renovation-All Phases								
Project Category: Recreation and Cultural Facilities								
Project Address: 4730 Crystal Springs Drive								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
4		BOE		6/2001		10/2023		
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	-
<p>Project Description: The Proposition K specified scope of work is to develop improvements to athletic fields, rest rooms, potable and reclaimed water, and development of picnic areas. A portion of the required scope was previously completed as follows:</p> <p>Phase 0A and 0B - live steamers and restroom renovations; Phase one - road and trails; and, Phase two improvements for the Crystal Springs Baseball project is under construction (see separate project description).</p> <p>Phase three reclaimed water improvements for the Ferraro Soccer Fields will require coordination to install the irrigation lines to the Los Angeles Department of Water and Power "purple pipe" reclaimed water connection as a final a future development phase (see separate project description).</p>								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	2,000,000	2,000,000	-	-	-	4,000,000
MICLA	-	-	-	-	-	-	-	-
SF	6,383,981	-	-	-	-	-	-	6,383,981
Total:	6,383,981	-	2,000,000	2,000,000	-	-	-	10,383,981

PROJECT INFORMATION								
Project Name: Hansen Dam								
Project Category: Recreation and Cultural Facilities								
Project Address: 12200 W. Osborne Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
7		BOE, RAP			7/2019		10/2024	
Prioritization Criteria		Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	-
<p>Project Description: The Proposition K specified scope of work is the development of a soccer complex, RV park, ranger station/visitor center, road / trail improvements, and fencing. A portion of the required scope was previously completed, as follows: Phase one construction of building shell and Phase two modification to the building shell and construction of exhibits and exterior improvements.</p> <p>Phase three includes road and trail improvements and is currently under construction.</p> <p>Phase four will include the development of the RV park component, which is currently in the pre-design phase for future implementation.</p>								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	12,989,418	-	-	-	-	-	-	12,989,418
Total:	12,989,418	-	-	-	-	-	-	12,989,418

PROJECT INFORMATION									
Project Name: Hansen Dam Revitalization									
Project Category: Recreation and Cultural Facilities									
Project Address: 11770 W. Foothill Boulevard									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
7		BOE			7/2021		TBD		
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
		Resilience/ Sustainability							
		Impact to City Operation, Asset Conditions, Reduce Costs							
		Equitable Community Investment and Social Equity					Social Equity Index		-
Project Description: Development of feasibility study geotechnical and hydrological analysis for Holiday Lake as part of the Upper Los Angeles River and Tributaries (ULART) Master Plan.									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	1,000,000	-	-	-	-	-	-	1,000,000	
MICLA	-	-	-	-	-	-	-	-	
SF	-	-	-	-	-	-	-	-	
Total:	1,000,000	-	-	-	-	-	-	1,000,000	

PROJECT INFORMATION									
Project Name: Highland Park Junior Arts Center									
Project Category: Recreation and Cultural Facilities									
Project Address: TBD									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
14		BOE			TBD		TBD		
Prioritization Criteria	X	Risk to Health and Safety							
	X	Legally Mandated							
		Resilience/ Sustainability							
		Impact to City Operation, Asset Conditions, Reduce Costs							
		Equitable Community Investment and Social Equity					Social Equity Index		-
Project Description: The Proposition K specified scope of work is to refurbish, retrofit and convert a city building into a junior arts center. The project is currently in pre-development / planning phase.									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	-	-	15,000,000	-	-	-	-	15,000,000	
MICLA	-	-	-	-	-	-	-	-	
SF	2,800,000	-	-	-	-	-	-	2,800,000	
Total:	2,800,000	-	15,000,000	-	-	-	-	17,800,000	

PROJECT INFORMATION								
Project Name: Hollywood Recreation Center Phase II - Modern Gymnasium								
Project Category: Recreation and Cultural Facilities								
Project Address: 1122 N. Cole Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		BOE			9/2018		8/2024	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	5
Project Description: The Proposition K specified scope of work is to construct modern gym and pool buildings. Development of a new pool and bathhouse was accomplished under phase one and the phase two construction of a new gymnasium is currently in pre-development.								

FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	4,268,000	-	-	-	-	4,268,000
MICLA	2,000,000	1,100,000	-	-	-	-	-	3,100,000
SF	18,179,288	-	-	-	-	-	-	18,179,288
Total:	20,179,288	1,100,000	4,268,000	-	-	-	-	25,547,288

PROJECT INFORMATION								
Project Name: Jesse Owen Mini Park Improvements								
Project Category: Recreation and Cultural Facilities								
Project Address: 7100 N. White Oak Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		RAP			7/2022		7/2023	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: Upgrades and renovations include development of a new playground, tables and benches, walking path, fencing, regulatory signage, restroom improvements and art mural.								

FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	500,000	-	-	-	-	-	-	500,000
MICLA	-	-	-	-	-	-	-	-
SF	824,000	-	-	-	-	-	-	824,000
Total:	1,324,000	-	-	-	-	-	-	1,324,000

PROJECT INFORMATION									
Project Name: Junipero Serra Branch Library									
Project Category: Recreation and Cultural Facilities									
Project Address: 4607 S. Main Street									
Council District(s)		Lead Department(s)			Est. Start Date			Est. Completion Date	
9		BOE			TBD			TBD	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety							
	<input type="checkbox"/>	Legally Mandated							
	<input type="checkbox"/>	Resilience/ Sustainability							
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs							
	<input checked="" type="checkbox"/>	Equitable Community Investment and Social Equity						Social Equity Index	4
Project Description: Landscape improvement including water reduction and drought tolerant planting.									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	111,700	-	-	-	-	-	-	111,700	
Total:	111,700	-	-	-	-	-	-	111,700	

PROJECT INFORMATION									
Project Name: Lankershim Art Center Improvements and Habitability Repairs									
Project Category: Recreation and Cultural Facilities									
Project Address: 5108 Lankershim Boulevard									
Council District(s)		Lead Department(s)			Est. Start Date			Est. Completion Date	
2		BOE			TBD			TBD	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety							
	<input type="checkbox"/>	Legally Mandated							
	<input type="checkbox"/>	Resilience/ Sustainability							
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs							
	<input checked="" type="checkbox"/>	Equitable Community Investment and Social Equity						Social Equity Index	6
Project Description: Development of a state of the art theatre, as follows: Mezzanine level: studio rehearsal, performance/exhibition space upgrades. First floor: renovation of piano storage room, control room ticket office expansion to include secure storage, performance space gallery, concessions area and and public restroom upgrades. Second floor: new dance floor, dressing room, kitchen, wardrobe room, public restroom, and electrical upgrades, as well as site improvements and security system upgrades.									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	4,000,000	-	-	-	-	-	4,000,000	
SF	-	-	-	-	-	-	-	-	
Total:	-	4,000,000	-	-	-	-	-	4,000,000	

PROJECT INFORMATION								
Project Name: Lankershim Arts Center Renovation								
Project Category: Recreation and Cultural Facilities								
Project Address: 5108 Lankershim Boulevard								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
2		RAP, BOE, DCA, CFD			5/2021		9/2024	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: Installation of a new roofing, fire alarm replacement, some fire life safety upgrades, electrical lighting upgrades, minor mechanical upgrades, structure evaluation on east wall and upgrades to parapet and east wall surface crack repairs, restoration of key areas or components, and completion of a historic resources review. The project is currently in the construction phase.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	600,000	-	-	-	-	-	-	600,000
Total:	600,000	-	-	-	-	-	-	600,000

PROJECT INFORMATION								
Project Name: Las Palmas Senior Center								
Project Category: Recreation and Cultural Facilities								
Project Address: 1820 N. Las Palmas Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		BOE			7/2020		12/2024	
Prioritization Criteria		Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: Facility improvements including building electrification, upgrade building fenestrations, redesign of interior spaces to expand restrooms and conversion of exterior multi-use exercise area.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	2,300,320	1,432,340	1,432,340	-	-	-	-	5,165,000
Total:	2,300,320	1,432,340	1,432,340	-	-	-	-	5,165,000

PROJECT INFORMATION									
Project Name: Lazy J Park									
Project Category: Recreation and Cultural Facilities									
Project Address: 23751 W. Ingomar Street									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
12		BOE			7/2020		8/2023		
Prioritization Criteria	X	Risk to Health and Safety							
	X	Legally Mandated							
		Resilience/ Sustainability							
		Impact to City Operation, Asset Conditions, Reduce Costs							
		Equitable Community Investment and Social Equity					Social Equity Index		8
Project Description: The Proposition K specified scope of work is for outdoor refurbishment and restrooms. The detailed scope of work is being developed and the project is currently in the pre-design phase.									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	1,000,000	-	-	-	-	-	-	1,000,000	
Total:	1,000,000	-	-	-	-	-	-	1,000,000	

PROJECT INFORMATION									
Project Name: Lincoln Heights Library Stairway Platform									
Project Category: Recreation and Cultural Facilities									
Project Address: 2530 Workman Street									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
1		BOE			1/2018		7/2022		
Prioritization Criteria	x	Risk to Health and Safety							
		Legally Mandated							
		Resilience/ Sustainability							
		Impact to City Operation, Asset Conditions, Reduce Costs							
		Equitable Community Investment and Social Equity					Social Equity Index		5
Project Description: Seal off basement stairway with wrought iron and fence wire, alter illuminated exit signage in basement and patch, paint exterior (3) light poles, light bollards, all handrails, and bike rack, patch concrete work at exterior building vent. Project is in post-construction.									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	46,215	-	-	-	-	-	-	46,215	
Total:	46,215	-	-	-	-	-	-	46,215	

PROJECT INFORMATION								
Project Name: Little Armenian Gateway								
Project Category: Recreation and Cultural Facilities								
Project Address: Hollywood Boulevard and N. Van Ness Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		BOE			2/2017		12/2022	
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/ Sustainability							
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: The project scope includes commissioning of an artist to design public artwork that will serve as a symbolic gateway to the Little Armenia Community.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	350,000	-	-	-	-	-	-	350,000
Total:	350,000	-	-	-	-	-	-	350,000

PROJECT INFORMATION

Project Name: Los Angeles River Ecosystem Restoration Project Pre-Design

Project Category: Recreation and Cultural Facilities

Project Address: 2850 Kerr Street

Council District(s)	Lead Department(s)	Est. Start Date	Est. Completion Date
1	BOE	1/2018	7/2030

Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety	
	<input checked="" type="checkbox"/>	Legally Mandated	
	<input checked="" type="checkbox"/>	Resilience/ Sustainability	(✓ Green Investment)
		Impact to City Operation, Asset Conditions, Reduce Costs	
	<input checked="" type="checkbox"/>	Equitable Community Investment and Social Equity	Social Equity Index 6

Project Description: The Los Angeles River Ecosystem Restoration project (LARER) will restore 11 miles of the Los Angeles River from Griffith Park to Downtown Los Angeles, providing ecosystem benefits while maintaining existing levels of flood risk management.

The project has two existing funded sub-projects: the Paseo Del Rio riverfront activation project and the Prop O Water Quality Improvements Project. A third sub-project that is partially funded is the Taylor Yard G2 River Park Project. The G2 project is the largest significant component of the City's Plan and has multiple bridge, roadway, ecosystem /habitat, sub-projects.

FUNDING (in dollars)

Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	1,135,000	-	5,000,000	5,000,000	5,000,000	5,000,000	-	21,135,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	1,135,000	-	5,000,000	5,000,000	5,000,000	5,000,000	-	21,135,000

PROJECT INFORMATION									
Project Name: Los Angeles Riverfront Park Phase III (Orange Line to Balboa)									
Project Category: Recreation and Cultural Facilities									
Project Address: Various									
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date			
3, 5, 6		BOE		8/2016		9/2026			
Prioritization Criteria	X	Risk to Health and Safety							
	X	Legally Mandated							
	X	Resilience/ Sustainability					(✓ Green Investment)		
	X	Impact to City Operation, Asset Conditions, Reduce Costs							
		Equitable Community Investment and Social Equity					Social Equity Index		-
<p>Project Description: The Proposition K specified scope of work is the acquisition and greening along area of Encino, Sherman Oaks, Studio City.</p> <p>Phases one and two are completed and phase three includes the portion of the path between the Orange Line and Balboa Avenue.</p> <p>The detailed scope of work for the phase three development of the Orange Line to Balboa segment is currently in the design phase.</p>									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	-	-	4,860,782	-	-	-	-	4,860,782	
MICLA	-	-	-	-	-	-	-	-	
SF	572,198	-	-	-	-	-	-	572,198	
Total:	572,198	-	4,860,782	-	-	-	-	5,432,980	

PROJECT INFORMATION								
Project Name: Macarthur Park								
Project Category: Recreation and Cultural Facilities								
Project Address: 2230 W. 6th Street								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
1		BOE, RAP		7/2019		TBD		
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	5
<p>Project Description: The Proposition K specified scope of work is to refurbish boathouse, recreation building, signal building and bandshell, fencing and edge treatment. The Proposition K scope elements were satisfied during prior development phases, with the exception of the boathouse refurbishment.</p> <p>RAP needed to demolish the original boathouse due to its deteriorated condition and planning efforts are currently underway for a new facility.</p>								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	433,493	-	-	-	-	433,493
MICLA	-	-	-	-	-	-	-	-
SF	2,167,466	-	-	-	-	-	-	2,167,466
Total:	2,167,466	-	433,493	-	-	-	-	2,600,959

PROJECT INFORMATION								
Project Name: Macarthur Park Lake								
Project Category: Recreation and Cultural Facilities								
Project Address: 2230 W. 6th Street								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
1		BOE		7/2019		TBD		
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	5
<p>Project Description: The Proposition K specified scope of work is water quality and filtration improvements. The detailed scope of work is being developed and the project is currently in the design phase.</p>								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	1,500,000	-	-	-	-	1,500,000
MICLA	-	-	-	-	-	-	-	-
SF	600,000	-	-	-	-	-	-	600,000
Total:	600,000	-	1,500,000	-	-	-	-	2,100,000

PROJECT INFORMATION								
Project Name: Madrid Theatre								
Project Category: Recreation and Cultural Facilities								
Project Address: 21622 Sherman Way								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
3		BOE		12/2020		9/2023		
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: Renovation of the front façade, lobbies, theatre, and back-of-house. The façade features an existing exterior balcony enclosed with curtain wall above a new marquee with custom signage and an ornate ceiling, anchored by a new sidewalk with top-seeded mirror glass. Lobbies include new restrooms, millwork, lighting, carpets, minor food service, and elevator machine room relocation. The theatre features new seating, equipment, stage floor, and extensive AV. The back-of-house includes one new restroom with a shower.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	5,500,000	-	3,310,322	-	-	-	-	8,810,322
SF	2,990,000	2,000,000	-	-	-	-	-	4,990,000
Total:	8,490,000	2,000,000	3,310,322	-	-	-	-	13,800,322

PROJECT INFORMATION									
Project Name: Manchester Junior Arts Center									
Project Category: Recreation and Cultural Facilities									
Project Address: 5730 & 5732 S. Crenshaw Boulevard									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
8		BOE, DCA			7/2022		7/2026		
Prioritization Criteria		Risk to Health and Safety							
		Legally Mandated							
	X	Resilience/ Sustainability				(✓ Green Investment)			
	X	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Social Equity					Social Equity Index	6	
Project Description: The Proposition K specified scope of work is to refurbish, retrofit, and convert a City building into a Junior Arts Center. Detailed project description is the conversion of an existing 3,150 square foot 1-story community center, a historical fire station, to a junior art center. It will entail the historical structural and infrastructure renovation for the entire structure including new landscaping. The scope will also include resurfacing of an adjacent existing 11,422 square feet parking lot, replacement or repair of the perimeter fence, development of outdoor classroom, and a photovoltaic solar shade structure.									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	-	-	497,500	3,070,393	2,679,507	-	-	6,247,400	
MICLA	-	-	-	-	-	-	-	-	
SF	250,000	-	-	-	-	-	-	250,000	
Total:	250,000	-	497,500	3,070,393	2,679,507	-	-	6,497,400	

PROJECT INFORMATION								
Project Name: Mar Vista Pool and Bathhouse Replacement								
Project Category: Recreation and Cultural Facilities								
Project Address: 11430 Woodbine Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		RAP, BOE			7/2022		TBD	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: Demolition and replacement of the pool, bathhouse and pump room.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	1,500,000	-	13,600,000	-	-	-	-	15,100,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	1,500,000	-	13,600,000	-	-	-	-	15,100,000

PROJECT INFORMATION								
Project Name: Mason Child Care Center Facility Renovation								
Project Category: Recreation and Cultural Facilities								
Project Address: 10500 Mason Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
12		RAP			7/2022		3/2024	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	8
Project Description: Renovation of the existing childcare building and exterior area to provide childcare services at the park.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	1,102,500	-	-	-	-	-	1,102,500
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	-	1,102,500	-	-	-	-	-	1,102,500

PROJECT INFORMATION								
Project Name: Normandale Recreation Center								
Project Category: Recreation and Cultural Facilities								
Project Address: 22400 Halldale Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		BOE			8/2015		3/2023	
Prioritization Criteria		Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	5
Project Description: The Proposition K specified scope of work is the acquisition and development of land for park expansion. The acquisition component was completed under phase one, with phase two site development substantially complete. Remaining items include the installation of security cameras and outdoor exercise equipment.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	2,107,912	-	-	-	-	-	-	2,107,912
Total:	2,107,912	-	-	-	-	-	-	2,107,912

PROJECT INFORMATION								
Project Name: North Hollywood Park								
Project Category: Recreation and Cultural Facilities								
Project Address: 11455 W. Magnolia Boulevard								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
2		BOE			TBD		TBD	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: Development of a Master Plan for the North Hollywood Park to include consideration of site layout and size parameters for recreational programming and operations for the pool and bathhouse, gymnasium / recreation center, maintenance yard, parking restrooms, sports field, landscape and other amenities. Prior funding of \$1 million was deferred as part of the 2020-21 Second Financial Status Report (C.F. 20-0600-S84) for layoff avoidance.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	1,500,000	-	-	-	-	-	1,500,000
SF	-	-	-	-	-	-	-	-
Total:	-	1,500,000	-	-	-	-	-	1,500,000

PROJECT INFORMATION								
Project Name: Oakwood Junior Arts Center								
Project Category: Recreation and Cultural Facilities								
Project Address: 610 California Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOE			10/2017		12/2022	
Prioritization Criteria		Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	8
Project Description: The Proposition K specified scope of work is to refurbish, retrofit and convert the former Venice Library facility into a Junior Arts Center.								
Phase one improvements including the installation of HVAC, perimeter fencing, electrical upgrades, and painting are substantially complete.								
Phase two improvements include converting the interior into art programming space, with potential co-location of other youth-based programming subject to the appropriate findings and approval process.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	3,500,000	-	-	-	-	3,500,000
MICLA	-	-	-	-	-	-	-	-
SF	500,000	-	-	-	-	-	-	500,000
Total:	500,000	-	3,500,000	-	-	-	-	4,000,000

PROJECT INFORMATION								
Project Name: Old Arlington (Washington Irving) Library								
Project Category: Recreation and Cultural Facilities								
Project Address: 1803 S. Arlington Avenue								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
10		BOE		7/2021		TBD		
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/ Sustainability							
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Social Equity					Social Equity Index	5
Project Description: Pre-development and design activities are currently underway for the conversion of a former library building with historic designation, into a cultural facility for the local community.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	940,000	750,000	5,000,000	5,000,000	-	-	-	11,690,000
SF	-	-	-	-	-	-	-	-
Total:	940,000	750,000	5,000,000	5,000,000	-	-	-	11,690,000

PROJECT INFORMATION								
Project Name: Pio Pico Library Pocket Park and Underground Parking								
Project Category: Recreation and Cultural Facilities								
Project Address: 694 S. Oxford Avenue								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
10		BOE		TBD		TBD		
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/ Sustainability							
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: Development of a pocket park on a 0.60-acre property, to include the construction of an underground parking structure with a capacity of approximately 50 parking spaces.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	4,000,000	-	6,260,000	-	-	-	-	10,260,000
MICLA	-	700,000	-	-	-	-	-	700,000
SF	15,256,482	-	-	-	-	-	-	15,256,482
Total:	19,256,482	700,000	6,260,000	-	-	-	-	26,216,482

PROJECT INFORMATION								
Project Name: Poinsettia Recreation Center								
Project Category: Recreation and Cultural Facilities								
Project Address: 7341 W. Willoughby Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
5		BOE			7/2020		TBD	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	7
<p>Project Description: The Specified scope of work as described in the Proposition K Ballot Measure is acquire land for parking lot, building and landscape refurbishment. The development phase of the required scope was previously completed.</p> <p>Efforts to identify a suitable site for park expansion found no viable sites available and the acquisition portion of the project was found to be infeasible by the LA for Kids Steering Committee on 3/31/22 and is awaiting Council action.</p>								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	2,318,011	-	-	-	-	-	-	2,318,011
Total:	2,318,011	-	-	-	-	-	-	2,318,011

PROJECT INFORMATION								
Project Name: Potrero Canyon Park Landscaping								
Project Category: Recreation and Cultural Facilities								
Project Address: Pacific Coast Highway, Opposite of Will Rogers State Beach								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOE			7/2021		5/2023	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	8
Project Description: The scope of work includes stabilization and grading of hillside and canyon, outdoor park development including landscaping and irrigation of summit. A previous grading phase was completed in December 2020 and the landscaping phase is currently in construction.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	8,892,394	4,441,814	-	-	-	-	-	13,334,208
Total:	8,892,394	4,441,814	-	-	-	-	-	13,334,208

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

PROJECT INFORMATION								
Project Name: Reseda Park Triangle								
Project Category: Recreation and Cultural Facilities								
Project Address: 18411 Victory Boulevard								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
3		RAP, BOE		TBD		TBD		
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	X	Resilience/ Sustainability					(✓ Green Investment)	
	Impact to City Operation, Asset Conditions, Reduce Costs							
	Equitable Community Investment and Social Equity					Social Equity Index	7	
Project Description: Development of the North 'Triangle' portion of the park, currently undeveloped and in the planning stages, to include improvements such as a riverside walkway, storm water diversions, low tech bioswales, interpretation of natural resources, and native habitat creation.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	500,000	2,000,000	-	-	-	-	2,500,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	-	500,000	2,000,000	-	-	-	-	2,500,000

PROJECT INFORMATION								
Project Name: Reseda Skate Facility								
Project Category: Recreation and Cultural Facilities								
Project Address: 18210 Sherman Way								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
3		BOE		7/2022		12/2023		
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/ Sustainability							
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: Design and construction of an outdoor roller skate park and indoor ice rink facility on a 2.2 acre site.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	1,000,000	-	-	-	-	-	-	1,000,000
MICLA	1,000,000	1,500,000	2,300,000	-	-	-	-	4,800,000
SF	20,505,002	-	1,500,000	-	-	-	-	22,005,002
Total:	22,505,002	1,500,000	3,800,000	-	-	-	-	27,805,002

PROJECT INFORMATION								
Project Name: Reseda Theater Roof Rehabilitation								
Project Category: Recreation and Cultural Facilities								
Project Address: 18443 Sherman Way								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
3		GSD		6/2022		12/2022		
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: Rehabilitation of the Reseda Theater roof.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	450,000	-	-	-	-	-	450,000
SF	-	-	-	-	-	-	-	-
Total:	-	450,000	-	-	-	-	-	450,000

PROJECT INFORMATION								
Project Name: Rim of the Valley Trails								
Project Category: Recreation and Cultural Facilities								
Project Address: Various								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Various		BOE		7/2017		TBD		
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: On June 30, 2020, Council adopted a map to define the project area boundaries (C.F. 20-1054). Pre-development work is currently underway to define the detailed scope and location of the improvements to be implemented prior to the conclusion of the Proposition K program in 2026-27.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	3,000,000	-	-	-	-	3,000,000
MICLA	-	-	-	-	-	-	-	-
SF	2,000,000	-	-	-	-	-	-	2,000,000
Total:	2,000,000	-	3,000,000	-	-	-	-	5,000,000

PROJECT INFORMATION								
Project Name: Robertson Recreation Center								
Project Category: Recreation and Cultural Facilities								
Project Address: 1641 Preuss Road								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
5		BOE			7/2021		12/2024	
Prioritization Criteria		Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: The Proposition K specified scope of work is the construction of a modern gymnasium, community center, child care center, and perimeter improvements. Construction of the required scope elements is substantially complete, and current repairs to address stormwater intrusion have been partially completed.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	9,690,792	-	268,000	-	-	-	-	9,958,792
Total:	9,690,792	-	268,000	-	-	-	-	9,958,792

PROJECT INFORMATION								
Project Name: Roger Jessup Recreation Center								
Project Category: Recreation and Cultural Facilities								
Project Address: 12453 W. Osborne Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
7		BOE			7/2020		9/2023	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: The Proposition K specified scope of work is the construction of childcare center to enhance recreational opportunities for children. The detailed scope of work is being developed and the project is currently in the design phase.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	7,021,000	-	-	-	-	-	-	7,021,000
Total:	7,021,000	-	-	-	-	-	-	7,021,000

PROJECT INFORMATION								
Project Name: Rosecrans Recreation Center								
Project Category: Recreation and Cultural Facilities								
Project Address: 840 W. 149th Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		BOE			7/2017		8/2023	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: The Proposition K specified scope of work is the construction of childcare center to enhance recreational opportunities for children. The detailed scope of work is being developed and the project is currently in the pre-design phase.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	7,350,000	7,350,000	-	-	-	14,700,000
SF	730,000	270,000	210,000	100,000	-	-	-	1,310,000
Total:	730,000	270,000	7,560,000	7,450,000	-	-	-	16,010,000

PROJECT INFORMATION								
Project Name: Runyon Canyon Restroom								
Project Category: Recreation and Cultural Facilities								
Project Address: 2000 N. Fuller Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4		RAP			TBD		TBD	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: Design and construction of restroom improvements.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	150,000	-	-	-	-	-	-	150,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	150,000	-	-	-	-	-	-	150,000

PROJECT INFORMATION								
Project Name: Sepulveda Basin - Hjelte Field								
Project Category: Recreation and Cultural Facilities								
Project Address: 16200 Burbank Boulevard								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		BOE			7/2020		5/2025	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: The Proposition K specified scope of work is new athletic fields, lighting, and parking. The detailed scope of work is being developed and the project is currently in the pre-design phase.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	1,500,000	-	-	-	-	1,500,000
MICLA	-	-	-	-	-	-	-	-
SF	1,000,000	-	-	-	-	-	-	1,000,000
Total:	1,000,000	-	1,500,000	-	-	-	-	2,500,000

PROJECT INFORMATION								
Project Name: Sepulveda Basin - Lake Balboa								
Project Category: Recreation and Cultural Facilities								
Project Address: 6200 Balboa Boulevard								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		BOE			8/2017		3/2024	
Prioritization Criteria		Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: The Proposition K specified scope of work is to upgrade irrigation system to water conservation standards. The detailed scope of work is being developed and the project is currently in the design phase.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	500,000	-	-	-	-	500,000
MICLA	-	-	-	-	-	-	-	-
SF	2,506,659	-	-	-	-	-	-	2,506,659
Total:	2,506,659	-	500,000	-	-	-	-	3,006,659

PROJECT INFORMATION								
Project Name: Sepulveda Basin Master (Vision) Plan								
Project Category: Recreation and Cultural Facilities								
Project Address: 17017 W. Burbank Boulevard								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		BOE			7/2022		5/2024	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: The project scope is to conduct a Master Plan Study to address under utilized recreational opportunities within the Sepulveda Basin, to include the following projects, as listed separately: Hjelte Field, Lake Balboa, Sepulveda Recreation Center improvements, and the Balboa Sports Complex.								

FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	1,000,000	2,500,000	-	-	-	-	-	3,500,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	1,000,000	2,500,000	-	-	-	-	-	3,500,000

PROJECT INFORMATION								
Project Name: Sepulveda Recreation Center Improvements								
Project Category: Recreation and Cultural Facilities								
Project Address: 8825 N. Kester Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		RAP			TBD		TBD	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: Construction of a new synthetic soccer field, replace playground, add new standalone restroom and walking trail, refurbish ball fields, reconfigure park entryways, various upgrades to the recreation center building including, HVAC, and redesign Kester Street parking including improvements to the public right of way.								

FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	4,000,000	-	-	-	-	-	-	4,000,000
SF	1,828,499	-	-	-	-	-	-	1,828,499
Total:	5,828,499	-	-	-	-	-	-	5,828,499

PROJECT INFORMATION								
Project Name: Serrania Park Restroom								
Project Category: Recreation and Cultural Facilities								
Project Address: 20865 Wells Drive								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
3		BOE			7/2019		5/2024	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input checked="" type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: The Proposition K specified scope of work is to construct public restrooms. The detailed scope of work is being developed and the project is currently in the design phase.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	862,101	-	-	-	-	-	862,101
SF	1,041,650	-	-	-	-	-	-	1,041,650
Total:	1,041,650	862,101	-	-	-	-	-	1,903,751

PROJECT INFORMATION								
Project Name: Shadow Ranch								
Project Category: Recreation and Cultural Facilities								
Project Address: 22633 Vanowen Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
12		BOE, RAP			7/2015		TBD	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input checked="" type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	8
Project Description: The Proposition K specified scope of work is facility renovation, ball field improvements, fencing, irrigation. Phase I was previously completed for the ball field improvements, fencing, and irrigation. Phase II improvements are in the planning phases to include facility renovations.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	2,000,000	2,000,000	-	-	-	4,000,000
MICLA	-	-	-	-	-	-	-	-
SF	1,500,000	-	-	-	-	-	-	1,500,000
Total:	1,500,000	-	2,000,000	2,000,000	-	-	-	5,500,000

PROJECT INFORMATION								
Project Name: Sheldon Arleta Phase III C - Baseball Field and Picnic Area								
Project Category: Recreation and Cultural Facilities								
Project Address: 12455 Wicks Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		BOE			TBD		TBD	
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	X	Resilience/ Sustainability					(✓ Green Investment)	
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: The Proposition K competitive project scope includes construction of a new baseball field, picnic area and playground.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	400,000	-	-	-	-	-	400,000
MICLA	-	700,000	-	-	-	-	-	700,000
SF	1,000,000	-	-	-	-	-	-	1,000,000
Total:	1,000,000	1,100,000	-	-	-	-	-	2,100,000

PROJECT INFORMATION								
Project Name: Silver Lake Reservoir Complex Master Plan (SLRCMP)								
Project Category: Recreation and Cultural Facilities								
Project Address: 1854 Silver Lake Boulevard								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4, 13		BOE, DWP			6/2017		3/2023	
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	X	Resilience/ Sustainability					(✓ Green Investment)	
	Impact to City Operation, Asset Conditions, Reduce Costs							
	Equitable Community Investment and Social Equity						Social Equity Index	7
<p>Project Description: Planning phase of the Silver Lake Reservoir Complex Master Plan (SLRCMP) which involves the Los Angeles Department of Water and Power (LADWP), Council Offices 4 and 13, as well as community participation. A Master Plan was completed on 12/2020.</p> <p>Currently, the project is in process of an Environmental Impact Report (EIR) clearance. The project is currently midway in the development of the technical reports and supporting documentation and plans to release the Draft EIR in late Summer 2022.</p>								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	2,920,000	-	-	-	-	-	-	2,920,000
Total:	2,920,000	-	-	-	-	-	-	2,920,000

PROJECT INFORMATION									
Project Name: Slauson and Wall Concrete Removal									
Project Category: Recreation and Cultural Facilities									
Project Address: 5867 S. Los Angeles Street									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
9		BOS, CAO			TBD		6/2023		
Prioritization Criteria	X	Risk to Health and Safety							
	X	Legally Mandated							
	X	Resilience/ Sustainability						(✓ Green Investment)	
		Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Social Equity					Social Equity Index	5	
Project Description: Removal of contaminated soil and concrete for legally required remediation. The concrete removal is anticipated to begin after the Response Plan is finalized.									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	2,557,079	-	-	-	-	-	2,557,079	
SF	-	-	-	-	-	-	-	-	
Total:	-	2,557,079	-	-	-	-	-	2,557,079	

PROJECT INFORMATION								
Project Name: Slauson Connect Incubator and Cultural Center (AKA Southern Pacific Trails)								
Project Category: Recreation and Cultural Facilities								
Project Address: 5820 S. Normandie Boulevard								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		BOE			7/2021		7/2023	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	5
Project Description: The Proposition K specified scope of work is the beautification of a railroad right-of-way, landscaping trails, and irrigation.								
The new Southern Pacific Trails project will be a co-located at the site of the Slauson Connect project (general vicinity of Slauson Avenue and Budlong Avenue). The project will include a 10,000 square foot multi-purpose facility and two acres of green space. The detailed scope of work is under development and the project is in pre-design.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	800,000	-	-	10,000,000	-	-	-	10,800,000
MICLA	-	-	-	-	-	-	-	-
SF	17,523,079	-	-	-	-	-	-	17,523,079
Total:	18,323,079	-	-	10,000,000	-	-	-	28,323,079

PROJECT INFORMATION								
Project Name: Slauson Connect Recreation Center Site Art Installations and Furniture, Fixtures, and Equipment								
Project Category: Recreation and Cultural Facilities								
Project Address: 5820 Normandie Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		BOE			TBD		TBD	
Prioritization Criteria		Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	5
Project Description: Future phase of the Slauson Connect project to complete tenant improvements.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	3,501,827	-	-	-	-	-	3,501,827
SF	-	-	-	-	-	-	-	-
Total:	-	3,501,827	-	-	-	-	-	3,501,827

PROJECT INFORMATION								
Project Name: South Park Recreation Center - Restroom Renovation								
Project Category: Recreation and Cultural Facilities								
Project Address: 345 E. 51st Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		BOE			8/2017		6/2023	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	4
Project Description: Demolition and renovation of the existing multiple occupancy restrooms located near the Bandshell to five unisex single occupancy restrooms. Additional improvements include upgrades to drinking fountains, exterior lavatories, the janitor's closet and the weight lifting area.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	661,009	-	-	-	-	-	-	661,009
SF	504,200	-	-	-	-	-	-	504,200
Total:	1,165,209	-	-	-	-	-	-	1,165,209

PROJECT INFORMATION								
Project Name: South Park Recreation Center Lighting								
Project Category: Recreation and Cultural Facilities								
Project Address: 345 E. 51st Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		BOE			5/2017		2/2023	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	4
Project Description: The Proposition K competitive scope of work includes the installation of new lighting for a proposed synthetic soccer field and an existing baseball/multipurpose field. The detailed scope of work is being implemented and the project is in construction.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,400,000	-	-	-	-	-	-	1,400,000
Total:	1,400,000	-	-	-	-	-	-	1,400,000

PROJECT INFORMATION								
Project Name: Southeast Valley Skateboard Rink								
Project Category: Recreation and Cultural Facilities								
Project Address: 12477-12511 Sheldon Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		BOE			7/2020		8/2025	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: The Proposition K specified scope of work is the acquisition and construction of a roller and skateboard rink in the Southeast San Fernando Valley.								
The Phase I roller rink and skateboard rink is complete.								
The Phase II acquisition of an adjacent site has also been completed, with the development of a roller rink currently in the pre-design phase.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	9,195,165	-	-	-	-	-	-	9,195,165
Total:	9,195,165	-	-	-	-	-	-	9,195,165

PROJECT INFORMATION								
Project Name: Stetson Ranch								
Project Category: Recreation and Cultural Facilities								
Project Address: 15455 Glenoaks Boulevard								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
7		BOE			TBD		TBD	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: The Proposition K specified scope of work is land acquisition and facility expansion. The land acquisition portion of the scope was declared infeasible (C.F. 19-1006-S1). The scope of work for the facility expansion element is being determined and the project is in pre-design.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,187,970	-	-	-	-	-	-	1,187,970
Total:	1,187,970	-	-	-	-	-	-	1,187,970

PROJECT INFORMATION								
Project Name: Strathern Park West								
Project Category: Recreation and Cultural Facilities								
Project Address: 12541 W. Saticoy Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
2		RAP			6/2023		12/2023	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: Construction of a new off leash dog park at the north end of the park, including new fencing, lighting, landscaping and irrigation, synthetic surfacing, hydrations station(s), and shade structures, as well as parking lot and new basketball court(s).								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	500,000	-	-	-	-	-	-	500,000
MICLA	-	-	-	-	-	-	-	-
SF	-	1,320,000	-	-	-	-	-	1,320,000
Total:	500,000	1,320,000	-	-	-	-	-	1,820,000

PROJECT INFORMATION								
Project Name: Studio City Recreation Center - New Gymnasium								
Project Category: Recreation and Cultural Facilities								
Project Address: 12621 W. Rye Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
2		BOE			1/2015		12/2024	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input checked="" type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: The Proposition K specified scope of work is to construct a modern gym, community center, landscaping, and irrigation. The detailed scope of work is being developed and the project is in bid and award.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	7,000,000	3,390,000	-	-	-	-	-	10,390,000
SF	7,447,338	-	-	-	-	-	-	7,447,338
Total:	14,447,338	3,390,000	-	-	-	-	-	17,837,338

PROJECT INFORMATION								
Project Name: Sun Valley Youth Arts Center Studio - Patio Conversion								
Project Category: Recreation and Cultural Facilities								
Project Address: 8642 Sunland Boulevard								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		BOE			9/2022		6/2023	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input checked="" type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: Conversion of an outdoor patio space into an enclosed gallery space.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	472,204	-	-	-	-	-	472,204
SF	-	29,454	-	-	-	-	-	29,454
Total:	-	501,658	-	-	-	-	-	501,658

PROJECT INFORMATION								
Project Name: Sylmar Senior Center								
Project Category: Recreation and Cultural Facilities								
Project Address: 13109 N. Borden Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
7		BOE, RAP			7/2022		TBD	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: Demolition of existing condemned Senior Center building and construction of approximately 3000 square foot Senior Center building with outdoor space and landscaping.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	4,300,000	-	-	-	-	4,300,000
MICLA	1,500,000	-	-	-	-	-	-	1,500,000
SF	-	-	-	-	-	-	-	-
Total:	1,500,000	-	4,300,000	-	-	-	-	5,800,000

PROJECT INFORMATION								
Project Name: Taxco Theatre Renovations (AKA CPSAL - Canoga Park Stage Arts Lab)								
Project Category: Recreation and Cultural Facilities								
Project Address: 7242 Owensmouth Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
3		BOE			1/2021		1/2023	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	5
Project Description: Renovations to recently acquired building to include interior improvements and general code compliance upgrades, ADA access, restrooms, electrical, flooring, and reconfiguration of the stage and audience seating areas.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	250,000	-	-	-	-	-	-	250,000
MICLA	-	-	-	-	-	-	-	-
SF	685,454	1,000,000	-	-	-	-	-	1,685,454
Total:	935,454	1,000,000	-	-	-	-	-	1,935,454

PROJECT INFORMATION									
Project Name: Taylor Yard G2 River Park Project									
Project Category: Recreation and Cultural Facilities									
Project Address: 2850 Kerr Street									
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date			
1		BOE		1/2018		7/2030			
Prioritization Criteria	X	Risk to Health and Safety							
	X	Legally Mandated							
	X	Resilience/ Sustainability					(✓ Green Investment)		
		Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Social Equity				Social Equity Index	6		
Project Description: The Taylor Yard G2 River Park Project remediates and develops the G2 parcel of the former Union Pacific Railroad Company rail yard into habitat-focused open space along the Los Angeles River. The project is the most significant element of the larger LA River Ecosystem Restoration Project, and is described in both the US Army Corp of Engineers Los Angeles River Ecosystem Restoration Integrated Feasibility Report and City Council adopted the Los Angeles River Revitalization Master Plan (C.F. 07-1342). Development of the parcel is intended to be implemented through a series of subprojects, including bridges, trails, ecosystem and habitat restoration, and channel-shifting projects. Current year funding covers annual maintenance and one-time costs to establish utilities on site.									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	-	100,000	-	-	-	-	-	100,000	
MICLA	59,715,000	3,451,007	6,187,299	6,187,299	6,187,299	6,187,299	-	87,915,203	
SF	-	-	-	-	-	-	-	-	
Total:	59,715,000	3,551,007	6,187,299	6,187,299	6,187,299	6,187,299	-	88,015,203	

PROJECT INFORMATION								
Project Name: Tujunga Wash Greenbelt Park								
Project Category: Recreation and Cultural Facilities								
Project Address: Coldwater Canyon btw Oxnard St. and Chandler Boulevard.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
2		RAP			11/2022		7/2023	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: Landscaping and irrigation improvements to the walking path on the east side of the channel across from the Great Wall project.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	350,000	-	-	-	-	-	-	350,000
MICLA	-	-	-	-	-	-	-	-
SF	700,000	-	-	-	-	-	-	700,000
Total:	1,050,000	-	-	-	-	-	-	1,050,000

PROJECT INFORMATION								
Project Name: Valley Plaza Park Pool Repairs								
Project Category: Recreation and Cultural Facilities								
Project Address: 12240 W. Archwood Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
2		RAP			TBD		TBD	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: Improvements to the pool and pool equipment.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	250,000	-	-	-	-	-	250,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	-	250,000	-	-	-	-	-	250,000

PROJECT INFORMATION			
Project Name: Van Nuys Civic Center Ruth Bader Ginsburg Monument			
Project Category: Recreation and Cultural Facilities			
Project Address: 14410 Sylvan Street			
Council District(s)	Lead Department(s)	Est. Start Date	Est. Completion Date
6	BOE	7/2021	TBD
Prioritization Criteria	<input type="checkbox"/> Risk to Health and Safety		
	<input type="checkbox"/> Legally Mandated		
	<input type="checkbox"/> Resilience/ Sustainability		
	<input type="checkbox"/> Impact to City Operation, Asset Conditions, Reduce Costs		
	<input checked="" type="checkbox"/>	Equitable Community Investment and Social Equity	Social Equity Index
Project Description: Installation of the Ruth Bader Ginsburg (RBG) monument at Van Nuys Civic Center including foundation, surrounding landscape, hardscape and lighting to increase women represented in City monuments. BOE cost estimate has not yet been finalized.			

FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	526,268	125,000	-	-	-	-	-	651,268
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	526,268	125,000	-	-	-	-	-	651,268

PROJECT INFORMATION			
Project Name: Venice Beach Pier Maintenance & Repair			
Project Category: Recreation and Cultural Facilities			
Project Address: 3100 Ocean Front Walk			
Council District(s)	Lead Department(s)	Est. Start Date	Est. Completion Date
11	BOE	10/2020	8/2024
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety	
	<input checked="" type="checkbox"/>	Legally Mandated	
	<input type="checkbox"/>	Resilience/ Sustainability	
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs	
	<input type="checkbox"/>	Equitable Community Investment and Social Equity	Social Equity Index
Project Description: The scope of work for this project includes the assessment, structural engineering analysis, and the necessary repair and rehabilitation work.			
The planned improvement are substantially complete, which includes the replacement of the pier approach ramp that was damaged and remediation of deteriorated concrete piles. Additional repairs will depend on funding availability.			

FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	5,000,000	-	5,000,000	-	-	-	-	10,000,000
SF	-	-	-	-	-	-	-	-
Total:	5,000,000	-	5,000,000	-	-	-	-	10,000,000

PROJECT INFORMATION									
Project Name: Verdugo Hills Pool and Bathhouse									
Project Category: Recreation and Cultural Facilities									
Project Address: 10654 N. Irma Avenue									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
7		BOE			7/2013		11/2023		
Prioritization Criteria	X	Risk to Health and Safety							
	X	Legally Mandated							
		Resilience/ Sustainability							
		Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Social Equity					Social Equity Index		6
Project Description: The Proposition K competitive scope is for pool and bathhouse upgrades. Implementation of the project has been delayed due to scope expansion and additional funding required to offset cost increases.									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	182,000	-	-	-	-	-	-	182,000	
MICLA	518,000	1,282,785	-	-	-	-	-	1,800,785	
SF	4,490,927	-	-	-	-	-	-	4,490,927	
Total:	5,190,927	1,282,785	-	-	-	-	-	6,473,712	

PROJECT INFORMATION									
Project Name: Vision Theatre Equipment									
Project Category: Recreation and Cultural Facilities									
Project Address: 3341 W. 43rd Place									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
10		BOE, DCA			9/2021		2/2023		
Prioritization Criteria		Risk to Health and Safety							
	X	Legally Mandated							
		Resilience/ Sustainability							
		Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Social Equity					Social Equity Index		6
Project Description: Installation of theater equipment as a final phase of the facility renovations to be coordinated in tandem with a Request for Proposals process to solicit a third-party operator. This equipment is essential for facility operations of the Theatre.									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	1,300,000	700,000	-	-	-	-	-	2,000,000	
MICLA	-	-	-	-	-	-	-	-	
SF	-	-	-	-	-	-	-	-	
Total:	1,300,000	700,000	-	-	-	-	-	2,000,000	

PROJECT INFORMATION								
Project Name: Vision Theatre Improvements								
Project Category: Recreation and Cultural Facilities								
Project Address: 3341 W. 43rd Place								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
10		BOE, DCA		4/2013		2/2023		
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	6
<p>Project Description: Restoration of the historic ceiling mural, a complete renovation of the audience chamber with 750 seats; building a new stage and fly loft ; creating a new lounge/event space; and, providing new offices and storage, backstage dressing rooms, orchestra pit, artist amenities and green room, stage door/loading dock, and other production enhancements.</p> <p>The overall project includes the installation of a Solar PV system (refer to separate listing for Vision Theatre Solar PV System project).</p> <p>As the capital development projects is nearing completion, a competitive solicitation process to select a third-party operator has been initiated, to be followed by the purchase and installation of new, industry standard Audio/Visual equipment (refer to separate listing Vision Theatre Equipment project).</p>								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	7,501,032	-	-	-	-	-	-	7,501,032
MICLA	10,140,684	-	-	-	-	-	-	10,140,684
SF	13,248,089	-	-	-	-	-	-	13,248,089
Total:	30,889,805	-	-	-	-	-	-	30,889,805

PROJECT INFORMATION									
Project Name: Vision Theatre Solar PV System									
Project Category: Recreation and Cultural Facilities									
Project Address: 3341 W. 43rd Place									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
10		BOE			7/2018		2/2023		
Prioritization Criteria		Risk to Health and Safety							
		Legally Mandated							
	X	Resilience/ Sustainability				(✓ Green Investment)			
	X	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Social Equity					Social Equity Index	6	
Project Description: This project is in active development as part of the final phases of the Vision Theatre project.									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	1,000,000	-	-	-	-	-	-	1,000,000	
SF	-	-	-	-	-	-	-	-	
Total:	1,000,000	-	-	-	-	-	-	1,000,000	

PROJECT INFORMATION								
Project Name: Warner Grand Theatre								
Project Category: Recreation and Cultural Facilities								
Project Address: 478 W. 6th Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		BOE			4/2021		10/2024	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: Interior renovations and modernization of the theatre facility, to include: ADA, structural, HVAC, electrical, Fire Life Safety system upgrades; restoration of various historic elements such as historic ceilings, walls, columns, pilasters, flooring, railings, and other historic artifacts; improvement and expansion of concession areas; theatrical improvements include acoustical enhancement, AV and house lighting systems and controls, theatrical light fixtures, production drapery and rigging.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	15,219,773	-	-	-	-	-	-	15,219,773
SF	-	-	-	-	-	-	-	-
Total:	15,219,773	-	-	-	-	-	-	15,219,773

PROJECT INFORMATION								
Project Name: Watts Cultural Crescent								
Project Category: Recreation and Cultural Facilities								
Project Address: 1765 E. 107th Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		BOE			TBD		TBD	
Prioritization Criteria		Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	5
Project Description: The Proposition K competitive scope of work is park expansion. The detailed scope of work is being determined and the project is in the pre-design phase.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	749,000	-	-	-	-	-	-	749,000
Total:	749,000	-	-	-	-	-	-	749,000

PROJECT INFORMATION								
Project Name: Watts Skate Park								
Project Category: Recreation and Cultural Facilities								
Project Address: Imperial Highway and Wilmington Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		RAP			11/2019		12/2023	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	5
Project Description: Construction of a new skate plaza approximately 12,000 square feet in size that will feature stair sets, hubbas, rails, many pads, hip to banks, transitions, blocks and euro-gaps. The proposed project will be designed to include typical park features such as shade structures, seating areas, walking paths, fencing, trees and shrub planting, fitness equipment, and a smart irrigation system. The project is in the design phase.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	924,420	-	-	-	-	-	-	924,420
MICLA	-	-	-	-	-	-	-	-
SF	1,657,000	-	-	-	-	-	-	1,657,000
Total:	2,581,420	-	-	-	-	-	-	2,581,420

PROJECT INFORMATION								
Project Name: Whitsett Soccer Complex Master Plan								
Project Category: Recreation and Cultural Facilities								
Project Address: 12240 Archwood Street								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
2		RAP, BOE		12/2017		TBD		
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	X	Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: The Proposition K competitive scope of work is to construct new synthetic soccer fields. The project is in the post-construction phase.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	800,000	-	-	-	-	-	-	800,000
SF	9,682,820	-	-	-	-	-	-	9,682,820
Total:	10,482,820	-	-	-	-	-	-	10,482,820

PROJECT INFORMATION								
Project Name: Whitsett Sports Field Restroom Upgrades								
Project Category: Recreation and Cultural Facilities								
Project Address: 12240 Archwood Street								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
2		BOE		9/2022		6/2023		
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: Restroom upgrades at Whitsett Sports Field to meet current standards.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	400,000	-	-	-	-	-	400,000
SF	-	-	-	-	-	-	-	-
Total:	-	400,000	-	-	-	-	-	400,000

PROJECT INFORMATION								
Project Name: Ziegler Estate Renovation								
Project Category: Recreation and Cultural Facilities								
Project Address: 4601 N. Figueroa Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
1		BOE			8/2021		6/2024	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: Renovation of facility, also known as La Casita Verde, to include repairs and upgrade of structural elements, HVAC system, roofing and other exterior improvements.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	3,494,345	-	-	-	-	-	-	3,494,345
Total:	3,494,345	-	-	-	-	-	-	3,494,345

PROJECT INFORMATION								
Project Name: Zoo Exhibit Shade Structure - Elephant and Giraffe Exhibits								
Project Category: Recreation and Cultural Facilities								
Project Address: 5333 Zoo Drive								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4		ZOO			TBD		TBD	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: Installation of five shade structures to address critical animal welfare improvements to ensure the safety of the animals under the Department's care.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	1,113,446	706,019	-	-	-	-	-	1,819,465
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	1,113,446	706,019	-	-	-	-	-	1,819,465

PROJECT INFORMATION								
Project Name: Zoo Vision Plan Phase I								
Project Category: Recreation and Cultural Facilities								
Project Address: 5333 Zoo Drive								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
4		ZOO		TBD		TBD		
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/ Sustainability							
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: Initial funding installment for the Zoo's multi-year capital upgrade plan to enhance animal welfare, exhibit space, native plants and wildlife, and visitor experience.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	2,000,000	25,000,000	25,000,000	80,000,000	80,000,000	-	212,000,000
SF	-	-	-	-	-	-	-	-
Total:	-	2,000,000	25,000,000	25,000,000	80,000,000	80,000,000	-	212,000,000

PROJECT INFORMATION									
Project Name: Zoo/LADWP Solar Resiliency Partnership Project									
Project Category: Recreation and Cultural Facilities									
Project Address: 5333 Zoo Drive									
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date			
4		ZOO		7/2021		6/2023			
Prioritization Criteria	X	Risk to Health and Safety							
	Legally Mandated								
	X	Resilience/ Sustainability					(✓ Green Investment)		
	Impact to City Operation, Asset Conditions, Reduce Costs								
	X	Equitable Community Investment and Social Equity					Social Equity Index	-	
Project Description: Asphalt repair and repaving work of the Zoo north parking lot to address health and safety concerns due to the current parking lot conditions. This work is being done in conjunction with the Los Angeles Department of Water and Power Resilient Solar project, and will include include: pulverizing the top surface of existing asphalt, applying 3 inch asphalt overlay over 290,000 square feet in two phases, and re-striping parking stalls for a total of 791 parking spaces.									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	600,300	-	-	-	-	-	-	600,300	
MICLA	-	-	-	-	-	-	-	-	
SF	-	-	-	-	-	-	-	-	
Total:	600,300	-	-	-	-	-	-	600,300	

MUNICIPAL FACILITIES PROJECTS

SEISMIC AND BRIDGE IMPROVEMENTS /
YARD AND SHOPS

PROJECT INFORMATION								
Project Name: Arlington Livability Services Division (LSD) Regional Facility								
Project Category: Seismic and Bridge Improvement / Yards and Shops								
Project Address: Arlington Avenue and Obama Boulevard								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
10		BOS			TBD		TBD	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: The proposed project will provide a facility for the Livability Services Division (LSD) with a 24x60' modular office building and a 12x56' modular hygiene building with parking and storage spaces.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	488,721	828,057	-	-	-	-	1,316,778
SF	-	-	-	-	-	-	-	-
Total:	-	488,721	828,057	-	-	-	-	1,316,778

PROJECT INFORMATION									
Project Name: Asphalt Plant Equipment Acquisition									
Project Category: Seismic and Bridge Improvement / Yards and Shops									
Project Address: 11549 Bradley Avenue									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
7		BSS			7/2021		TBD		
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
	X	Resilience/ Sustainability					(✓ Green Investment)		
	X	Impact to City Operation, Asset Conditions, Reduce Costs							
		Equitable Community Investment and Social Equity					Social Equity Index	5	
Project Description: Acquisition of the operational equipment owned by the current third-party operator, at the Asphalt Plant III which is located on City-owned property.									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	6,000,000	-	-	-	-	-	-	6,000,000	
SF	-	-	-	-	-	-	-	-	
Total:	6,000,000	-	-	-	-	-	-	6,000,000	

PROJECT INFORMATION									
Project Name: Asphalt Plant No. I - Recycled Asphalt Pavement Canopy Structure									
Project Category: Seismic and Bridge Improvement / Yards and Shops									
Project Address: 2484 E. Olympic Boulevard									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
14		BSS			TBD		TBD		
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety							
	<input checked="" type="checkbox"/>	Legally Mandated							
	<input checked="" type="checkbox"/>	Resilience/ Sustainability					(✓ Green Investment)		
	<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs							
		Equitable Community Investment and Social Equity					Social Equity Index	7	
Project Description: Design and installation of a canopy structure that is needed in order to provide the appropriate work conditions to efficiently produce asphalt using recycled materials.									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	230,000	-	-	-	-	-	230,000	
SF	-	-	-	-	-	-	-	-	
Total:	-	230,000	-	-	-	-	-	230,000	

PROJECT INFORMATION									
Project Name: Asphalt Plant No. I (Phase I)									
Project Category: Seismic and Bridge Improvement / Yards and Shops									
Project Address: 2484 E. Olympic Boulevard									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
14		BOE			10/2016		TBD		
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety							
		Legally Mandated							
	<input checked="" type="checkbox"/>	Resilience/ Sustainability					(✓ Green Investment)		
	<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs							
		Equitable Community Investment and Social Equity					Social Equity Index	7	
Project Description: Replacement and modernization of the existing asphalt plant facility with the latest technology to produce hot mix asphalt has been substantially complete and the project is currently in the post-construction phase.									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	38,000,000	-	-	-	-	-	-	38,000,000	
SF	-	-	-	-	-	-	-	-	
Total:	38,000,000	-	-	-	-	-	-	38,000,000	

PROJECT INFORMATION									
Project Name: Asphalt Plant No. I (Phase II) 25th and Harriet Site Improvements (AKA Asphalt Plant I - Annex Site Improvements)									
Project Category: Seismic and Bridge Improvement / Yards and Shops									
Project Address: 2601 E. 25th Street									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
14		BOE			12/2020		5/2025		
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
	X	Resilience/ Sustainability				(✓ Green Investment)			
	X	Impact to City Operation, Asset Conditions, Reduce Costs							
		Equitable Community Investment and Social Equity					Social Equity Index	7	
Project Description: This is a second phase of development to support the operations of the new Asphalt Plant No. I facility, to provide the appropriate site conditions to process reclaimed asphalt pavement. The specific scope of work includes: the purchasing and installation of processing reclaimed asphalt pavement equipment; construction of a new canopy and platform to support reclaimed asphalt pavement operations and enable stockpiling of materials; and, permanent onsite restrooms, truck scales, utility connections and concrete bins to hold reclaimed asphalt pavement stockpile.									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	2,200,000	8,629,774	10,581,767	-	-	-	-	21,411,541	
SF	-	-	-	-	-	-	-	-	
Total:	2,200,000	8,629,774	10,581,767	-	-	-	-	21,411,541	

PROJECT INFORMATION								
Project Name: Bridge Improvement Program (BIP) - Program Contingency								
Project Category: Seismic and Bridge Improvement / Yards and Shops								
Project Address: -								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Various		BOE		-		-		
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: Contingency for the Bridge Improvement Program, to be used to address necessary cash flow to avoid work interruptions and to fund City staff costs that are ineligible for reimbursement through federal or state grants and City debt funds committed to the project.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	600,000	600,000	-	-	-	-	-	1,200,000
MICLA	400,000	400,000	-	-	-	-	-	800,000
SF	-	-	-	-	-	-	-	-
Total:	1,000,000	1,000,000	-	-	-	-	-	2,000,000

PROJECT INFORMATION								
Project Name: Capital Program - Bureau of Street Services (BSS)								
Project Category: Seismic and Bridge Improvement / Yards and Shops								
Project Address: -								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Citywide		BSS		-		-		
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: Annual program funding addresses safety hazards and regulatory compliance issues at yards and shops facilities operated by BSS as part of a multi-year program. BSS prioritizes the use of this funding to address the most critical safety hazards and regulatory compliance.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	750,000	750,000	750,000	750,000	750,000	750,000	TBD	4,500,000
SF	-	-	-	-	-	-	-	-
Total:	750,000	750,000	750,000	750,000	750,000	750,000	TBD	4,500,000

PROJECT INFORMATION								
Project Name: Citywide Non-Ductile Concrete Building Ordinance Compliance								
Project Category: Seismic and Bridge Improvement / Yards and Shops								
Project Address: -								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		BOE			7/2020		12/2022	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input checked="" type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: Preliminary assessments of structural retrofits needed for City facilities that are subject to comply with the City's Non-Ductile Concrete Building Ordinance No. 183893.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	250,000	-	-	-	-	-	-	250,000
SF	-	-	-	-	-	-	-	-
Total:	250,000	-	-	-	-	-	-	250,000

PROJECT INFORMATION								
Project Name: Clean Streets								
Project Category: Seismic and Bridge Improvement / Yards and Shops								
Project Address: 11950 Lopez Canyon Road; 2130 N. San Fernando Road; 6100 Woodley Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		BOS			11/2019		6/2023	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: Development of three permanent satellite facilities to support service expansion for the Bureau of Sanitation's Livability Services Division (LSD). The LSD provides specialized waste collection and cleanup services at public spaces including homeless encampments, alleyways with excessive litter, and areas with abandoned waste. LSD is a consolidation of multiple programs created in April 2015 by Mayoral Executive Directive No. 8, Clean Streets Initiative. These programs include Comprehensive Cleaning and Rapid Engagement (CARE/CARE+), Mobile Hygiene Units (MHU), Citywide REceptacle Collection, Skid Row and Venice Operation Healthy Streets (OHS), and CleanStat Street Indexing.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	2,500,000	-	-	-	-	-	-	2,500,000
SF	-	-	-	-	-	-	-	-
Total:	2,500,000	-	-	-	-	-	-	2,500,000

PROJECT INFORMATION								
Project Name: Donald C Tillman LSD Regional Facility								
Project Category: Seismic and Bridge Improvement / Yards and Shops								
Project Address: 6100 Woodley Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		BOS			TBD		TBD	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: The proposed project will provide a facility for the Livability Services Division (LSD) with a 24'x60' modular office building with parking and storage spaces.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	312,963	551,054	-	-	-	-	864,017
SF	-	-	-	-	-	-	-	-
Total:	-	312,963	551,054	-	-	-	-	864,017

PROJECT INFORMATION									
Project Name: Electric Vehicles Infrastructure for Yards and Facilities									
Project Category: Seismic and Bridge Improvement / Yards and Shops									
Project Address: -									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
Citywide		BSS			7/2022		6/2023		
Prioritization Criteria		Risk to Health and Safety							
		Legally Mandated							
	X	Resilience/ Sustainability					(✓ Green Investment)		
	X	Impact to City Operation, Asset Conditions, Reduce Costs							
		Equitable Community Investment and Social Equity					Social Equity Index	-	
Project Description: Development of infrastructure in preparation for the full electrification of all City fleet vehicles.									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	2,000,000	-	-	-	-	-	2,000,000	
SF	-	-	-	-	-	-	-	-	
Total:	-	2,000,000	-	-	-	-	-	2,000,000	

PROJECT INFORMATION								
Project Name: Fuel Management System Upgrade - Phase II								
Project Category: Seismic and Bridge Improvement / Yards and Shops								
Project Address: -								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Citywide		GSD		7/2022		6/2024		
Prioritization Criteria	<input type="checkbox"/> Risk to Health and Safety							
	<input type="checkbox"/> Legally Mandated							
	<input type="checkbox"/> Resilience/ Sustainability							
	<input checked="" type="checkbox"/> Impact to City Operation, Asset Conditions, Reduce Costs							
	<input type="checkbox"/> Equitable Community Investment and Social Equity						Social Equity Index	
Project Description: The fuel management system upgrade involves the replacement of obsolete fuel control terminals and associated fueling hardware at City fueling stations. Many of the original replacement parts are no longer available for purchase. Phased funding is provided with the final installment of \$1 million anticipated in 2023-24.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	2,000,000	1,000,000	-	-	-	-	3,000,000
SF	-	-	-	-	-	-	-	-
Total:	-	2,000,000	1,000,000	-	-	-	-	3,000,000

PROJECT INFORMATION								
Project Name: Glendale-Hyperion Complex of Bridges (Phase II)								
Project Category: Seismic and Bridge Improvement / Yards and Shops								
Project Address: Glendale Boulevard and Hyperion Ave Bridges Over LA River								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
4, 13		BOE		4/2001		3/2029		
Prioritization Criteria	<input checked="" type="checkbox"/> Risk to Health and Safety							
	<input type="checkbox"/> Legally Mandated							
	<input checked="" type="checkbox"/> Resilience/ Sustainability							
	<input checked="" type="checkbox"/> Impact to City Operation, Asset Conditions, Reduce Costs							
	<input checked="" type="checkbox"/> Equitable Community Investment and Social Equity						Social Equity Index	
Project Description: Seismic retrofit and widening of bridges, re-configuration of roadway, installation of bike lanes on Hyperion Avenue, and upgrading of various elements to meet current infrastructure standards. It also includes re-alignment of the Interstate-5 northbound off ramp, construction of a bicycle and pedestrian access ramp between northbound Glendale Boulevard and the LA River Bikeway, and creation of an infiltration basin to protect the water quality of LA River.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	1,852,218	-	-	-	-	-	-	1,852,218
SF	12,260,410	500,000	15,500,000	16,000,000	16,000,000	16,000,000	16,000,000	92,260,410
Total:	14,112,628	500,000	15,500,000	16,000,000	16,000,000	16,000,000	16,000,000	94,112,628

PROJECT INFORMATION								
Project Name: Hollywood Sewer Maintenance Yard (AKA Hollywood Sanitation Yard)								
Project Category: Seismic and Bridge Improvement / Yards and Shops								
Project Address: 6014 Waring Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		BOE			7/2019		12/2024	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: Complete redevelopment of the 38,500 square feet maintenance yard. The scope includes site clearing, demolition of four single-story building structures, construction of a new two-story 8,500 square feet building, carport canopy structures, paved lot for service trucks and employee parking, landscaping, and site security fencing. The proposed building will house offices, a restroom and shower facility, storage, and other amenities to support the daily yard operations.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,634,118	677,909	6,247,963	6,247,963	3,381,563	257,582	-	18,447,098
Total:	1,634,118	677,909	6,247,963	6,247,963	3,381,563	257,582	-	18,447,098

PROJECT INFORMATION								
Project Name: Installation of Video Surveillance Notification Systems at 7th Street Maintenance Facility and 12201 Sherman Way Yard								
Project Category: Seismic and Bridge Improvement / Yards and Shops								
Project Address: 2310 E. 7th Street; 12201 Sherman Way Yard								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
2, 14		GSD			7/2022		TBD	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	4, 6
Project Description: Installation of video surveillance notification systems at the 7th Street Maintenance Facility and 12201 Sherman Way Yard.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	456,620	-	-	-	-	-	456,620
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	-	456,620	-	-	-	-	-	456,620

PROJECT INFORMATION								
Project Name: New Seventh Street Body Shop (Phase I and II)								
Project Category: Seismic and Bridge Improvement / Yards and Shops								
Project Address: 2310 E. 7th Street								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
14		GSD		11/2021		12/2022		
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input checked="" type="checkbox"/>	Legally Mandated						
	<input checked="" type="checkbox"/>	Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	<input checked="" type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	4
Project Description: Full replacement of the Seventh Street Body Shop that is required due to the extent of structural deficiencies at the current facility. The scope of work includes alternative-fuel compliant elements.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	2,840,682	-	2,840,682	-	-	-	-	5,681,364
MICLA	4,988,450	2,700,000	2,288,450	-	-	-	-	9,976,900
SF	-	-	-	-	-	-	-	-
Total:	7,829,132	2,700,000	5,129,132	-	-	-	-	15,658,264

PROJECT INFORMATION									
Project Name: North Hollywood Sewer Maintenance Yard									
Project Category: Seismic and Bridge Improvement / Yards and Shops									
Project Address: 10801 Chandler Boulevard									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
2		BOE			10/2016		1/2023		
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
	X	Resilience/ Sustainability					(✓ Green Investment)		
	X	Impact to City Operation, Asset Conditions, Reduce Costs							
		Equitable Community Investment and Social Equity					Social Equity Index	6	
Project Description: Demolition of the existing garage/office building and asphalt surface, and construction of a new 8,500 square foot building, to maximize the operational space at the yard facility. Other scope items include solar panels, bio-swale areas, outdoor lighting and irrigation.									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	18,945,930	-	-	-	-	-	-	18,945,930	
Total:	18,945,930	-	-	-	-	-	-	18,945,930	

PROJECT INFORMATION								
Project Name: North Marianna Design								
Project Category: Seismic and Bridge Improvement / Yards and Shops								
Project Address: 1925 N. Marianna Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOE			12/2021		12/2027	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: Site design for the newly acquired North Marianna property that will provide critical space for expanded or displaced yards and shops functions in order to support efficient operations and deployment of services to City residents and business customers.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	3,000,000	-	-	-	-	-	-	3,000,000
SF	-	-	-	-	-	-	-	-
Total:	3,000,000	-	-	-	-	-	-	3,000,000

PROJECT INFORMATION								
Project Name: North Marianna Yards and Shops Acquisition								
Project Category: Seismic and Bridge Improvement / Yards and Shops								
Project Address: 1925 N. Marianna Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		GSD			1/2021		12/2022	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: Acquisition of a new Yards and Shops facility to provide additional space for service deployment within the Civic Center region.								
The project is currently in the planning phase, with a specific site plan for co-located services to be developed based on the results of the Yards and Shops Master Plan Study that is being implemented for the Civic Center and South L.A. regions (refer to separate project description).								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	12,950,000	-	-	-	-	-	-	12,950,000
SF	-	-	-	-	-	-	-	-
Total:	12,950,000	-	-	-	-	-	-	12,950,000

PROJECT INFORMATION								
Project Name: Reseda Sewer Maintenance Yard								
Project Category: Seismic and Bridge Improvement / Yards and Shops								
Project Address: 18560 Oxnard Street								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
3		BOE		3/2021		12/2028		
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: Complete redevelopment of the 47,900 square foot yard. The scope includes site clearing, demolition of four single-story building structures, construction of a new two-story, 9,000 square foot building, carport canopy structures, paved lot for service trucks and employee parking, landscaping, and site security fencing.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,532,019	-	-	1,061,854	591,689	8,260,388	12,390,582	23,836,532
Total:	1,532,019	-	-	1,061,854	591,689	8,260,388	12,390,582	23,836,532

PROJECT INFORMATION									
Project Name: Sixth Street Viaduct - Park, Arts, River and Connectivity Improvements (PARC)									
Project Category: Seismic and Bridge Improvement / Yards and Shops									
Project Address: Below and adjacent to the Sixth Street Viaduct - West Park (Sixth Street and Mateo Street); Arts Plaza (Sixth Street and Santa Fe Avenue); East Park (Whittier Boulevard between 101 Freeway and LA River)									
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date			
14		BOE		1/2016		11/2025			
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
	X	Resilience/ Sustainability					(✓ Green Investment)		
		Impact to City Operation, Asset Conditions, Reduce Costs							
		Equitable Community Investment and Social Equity					Social Equity Index	7	
Project Description: Funding to address contaminated soil remediation at the Park, Arts, River and Connectivity Improvements (PARC) site. The PARC project is a 12-acre park beneath and adjacent to the Sixth Street Viaduct. Amenities include active sports fields, performance areas, landscaping, trails, picnic areas, recreation and parks maintenance building, dog park, and restrooms.									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	27,282,548	-	-	-	-	-	-	27,282,548	
SF	10,967,420	8,500,000	-	-	-	-	-	19,467,420	
Total:	38,249,968	8,500,000	-	-	-	-	-	46,749,968	

PROJECT INFORMATION								
Project Name: Sixth Street Viaduct Replacement Project - Supplemental Construction Funding								
Project Category: Seismic and Bridge Improvement / Yards and Shops								
Project Address: East border: 101 Freeway/Whittier Boulevard and West border: 6th Street/Mateo Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOE			1/2007		8/2023	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: Demolition and replacement of the original Sixth Street Viaduct. The project is funded primarily through Federal and State grant funds, along with a City/local funding match of approximately 27 percent. The overall project scope includes acquisition of right-of-way necessary for the revised alignment and width, implementation of traffic improvements to minimize impacts associated with the detours, and construction of a new viaduct structure. The Sixth Street Viaduct Replacement program is in the construction phase, with approximately 1 year remaining.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	9,172,608	2,200,000	-	-	-	-	-	11,372,608
MICLA	136,553,459	800,000	-	-	-	-	-	137,353,459
SF	438,901,205	-	-	-	-	-	-	438,901,205
Total:	584,627,272	3,000,000	-	-	-	-	-	587,627,272

PROJECT INFORMATION								
Project Name: Slauson LSD Regional Facility								
Project Category: Seismic and Bridge Improvement / Yards and Shops								
Project Address: 840 W. Slauson Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		BOS			TBD		TBD	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	5
Project Description: The proposed project will provide a facility for the Livability Services Division (LSD) with a 24x60' modular office building and a 12x56' modular hygiene building with parking and storage spaces.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	488,721	828,057	-	-	-	-	1,316,778
SF	-	-	-	-	-	-	-	-
Total:	-	488,721	828,057	-	-	-	-	1,316,778

PROJECT INFORMATION								
Project Name: Soto Street Bridge over Valley Boulevard								
Project Category: Seismic and Bridge Improvement / Yards and Shops								
Project Address: Soto Street bridge over Valley Boulevard								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
1, 14		BOE			5/2000		6/2024	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	4
Project Description: Widening of the west side of Soto Street Bridge by approximately 25 feet to a total width of 78 feet and approach roadway. The existing curb barriers and sidewalks will be replaced with architectural barriers and wider sidewalks on both sides of the bridge.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	1,560,493	-	-	-	-	-	-	1,560,493
MICLA	-	-	-	-	-	-	-	-
SF	16,661,900	4,838,232	-	-	-	-	-	21,500,132
Total:	18,222,393	4,838,232	-	-	-	-	-	23,060,625

PROJECT INFORMATION								
Project Name: South District Sewer Maintenance Yard								
Project Category: Seismic and Bridge Improvement / Yards and Shops								
Project Address: 2002 W. Slauson Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
8		BOE			7/2014		12/2022	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	5
Project Description: Demolition of existing 14,000 square feet garage/facilities at the yard located on Slauson Avenue and construction of a new 7,100 square feet building. The new site layout will feature a more efficient parking layout and vehicular circulation appropriate for the large trucks that dispatch from this location.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	10,501,300	-	-	-	-	-	-	10,501,300
Total:	10,501,300	-	-	-	-	-	-	10,501,300

PROJECT INFORMATION								
Project Name: South Los Angeles Bus Yard								
Project Category: Seismic and Bridge Improvement / Yards and Shops								
Project Address: 740-800 E. 111th Place								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
8		DOT			TBD		TBD	
Prioritization Criteria		Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	5
Project Description: Land acquisition and environmental remediation for property in South Los Angeles to be used as a bus maintenance facility for transit service operations.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	24,500,000	2,600,000	-	-	-	-	-	27,100,000
Total:	24,500,000	2,600,000	-	-	-	-	-	27,100,000

PROJECT INFORMATION								
Project Name: Southeast Yard Fire Damaged Buildings Demolition and Reconstruction								
Project Category: Seismic and Bridge Improvement / Yards and Shops								
Project Address: 4206 S. Main Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		BOE			10/2021		9/2026	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	4
Project Description: Restoration of a fire-damaged yards and shops facility, to be co-located with existing Street Service operations and Recreation and Parks fleet functions previously assigned to the South Yard located at Exposition Park. Current Street Service operations are adversely impacted by the lack of appropriate onsite facilities and the need to utilize neighboring sites to compensate.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	100,000	-	-	-	-	100,000
MICLA	2,047,228	1,000,000	6,000,000	-	-	-	-	9,047,228
SF	2,001,612	-	-	-	-	-	-	2,001,612
Total:	4,048,840	1,000,000	6,100,000	-	-	-	-	11,148,840

PROJECT INFORMATION								
Project Name: State Street Bridge over Railroad and Busway								
Project Category: Seismic and Bridge Improvement / Yards and Shops								
Project Address: State Street bridge over railroad and Interstate 10 carpool lane								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOE			4/2000		12/2028	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	4
Project Description: Rehabilitation and widening of the bridge by 28 feet for a total bridge width of 78 feet. Improvements will be made to the bridge railing and new guardrails will be constructed.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	588,269	-	-	-	-	-	-	588,269
SF	3,301,088	560,000	13,554,727	-	-	-	-	17,415,815
Total:	3,889,357	560,000	13,554,727	-	-	-	-	18,004,084

PROJECT INFORMATION								
Project Name: Harbor LSD Regional Facility								
Project Category: Seismic and Bridge Improvement / Yards and Shops								
Project Address: 1400 N Gaffey Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		BOS			7/2021		6/2025	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	8
Project Description: The proposed project will provide a facility for the Livability Services Division (LSD) with a 24x60' modular office building and a 12x56' modular hygiene building with parking and storage spaces.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	523,118	902,983	694,846	-	-	-	2,120,947
SF	-	-	-	-	-	-	-	-
Total:	-	523,118	902,983	694,846	-	-	-	2,120,947

PROJECT INFORMATION								
Project Name: Valley College Bridge								
Project Category: Seismic and Bridge Improvement / Yards and Shops								
Project Address: Coldwater Canyon Avenue and Burbank Boulevard								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
2		RAP			8/2021		7/2023	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: Restoration of partial funding provided for the reconstruction of a bridge over the Tujunga Wash for the purpose of viewing the Great Wall of Los Angeles mural. Project will be completed by the Social Public Art and Resource Center (SPARC).								

FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	150,000	-	147,400	-	-	-	-	297,400
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	150,000	-	147,400	-	-	-	-	297,400

PROJECT INFORMATION								
Project Name: West LA Sewer Maintenance Yard								
Project Category: Seismic and Bridge Improvement / Yards and Shops								
Project Address: 11168 Missouri Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
5		BOE			1/2021		12/2026	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	8
Project Description: Full redevelopment of the 39,900 square foot yard facility, to include site clearing, demolition of three single-story building structures, construction of a new two-story 9,000 square foot building, carport canopy structures, paved lot for service trucks and employee parking, landscaping, and site security fencing.								

FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,532,019	1,061,854	591,689	7,826,389	7,826,389	3,913,194	-	22,751,534
Total:	1,532,019	1,061,854	591,689	7,826,389	7,826,389	3,913,194	-	22,751,534

PROJECT INFORMATION								
Project Name: Yards and Shops - Capital Equipment								
Project Category: Seismic and Bridge Improvement / Yards and Shops								
Project Address: -								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Citywide		GSD		-		-		
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: As-needed repair and replacement of capital equipment required for the operation of maintenance yards and shops facilities to achieve more efficient operations and associated costs savings.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	500,000	450,000	500,000	500,000	500,000	500,000	TBD	2,950,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	500,000	450,000	500,000	500,000	500,000	500,000	TBD	2,950,000

PROJECT INFORMATION								
Project Name: Yards and Shops Master Plan Study								
Project Category: Seismic and Bridge Improvement / Yards and Shops								
Project Address: -								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Citywide		BOE		1/2015		6/2024		
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: Implementation of the Yards and Shops Master Plan Study to identify critical infrastructure and capital repair needs for the City's aging system of Yards and Shops facilities. Based on internal surveys conducted there is significant need to remediate health and safety conditions and adverse operational impacts resulting from the deterioration of facility conditions, or changes in service deployments that are not appropriately supported. Due to the overall cost, the Master Plan Study is being implemented in phases by geographic regions, with the initial phase under implementation to include the Civic Center facilities including those along the L.A. River and the facilities located in South Los Angeles.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	2,762,000	-	3,135,000	-	-	-	-	5,897,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	2,762,000	-	3,135,000	-	-	-	-	5,897,000

MUNICIPAL FACILITIES PROJECTS

LOS ANGELES CONVENTION CENTER

PROJECT INFORMATION									
Project Name: LACC ADA Remediation									
Project Category: Los Angeles Convention Center									
Project Address: 1201 S. Figueroa Street									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
9		CTD			10/2022		6/2023		
Prioritization Criteria	X	Risk to Health and Safety							
	X	Legally Mandated							
		Resilience/ Sustainability							
		Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Social Equity					Social Equity Index		7
Project Description: In accordance with Council File 17-0263, the Convention Center worked with Department of Disability to complete a self-evaluation of the facility to identify accessibility barriers and potential mitigations. This project will address priority items from the self-evaluation report in order to improve accessibility at the Los Angeles Convention Center (LACC). This will include but is not limited to modification to sidewalks, ramps, handrails, signage and restroom accessories. This will be a multi-phased project.									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	2,000,000	-	-	-	-	-	2,000,000	
SF	-	-	-	-	-	-	-	-	
Total:	-	2,000,000	-	-	-	-	-	2,000,000	

PROJECT INFORMATION									
Project Name: LACC Building Automation System Upgrade									
Project Category: Los Angeles Convention Center									
Project Address: 1201 S. Figueroa Street									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
9		CTD			10/2022		6/2023		
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
	X	Resilience/ Sustainability							
	X	Impact to City Operation, Asset Conditions, Reduce Costs							
		Equitable Community Investment and Social Equity					Social Equity Index		7
Project Description: Upgrades of the existing building automation system with a new system. Project also includes the wide-scale replacement of switching from current pneumatic-controlled (pressure-regulated) devices to a new direct digital control (DDC) system (electronic).									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	3,000,000	5,400,000	350,000	-	-	-	-	8,750,000	
SF	-	-	-	-	-	-	-	-	
Total:	3,000,000	5,400,000	350,000	-	-	-	-	8,750,000	

PROJECT INFORMATION								
Project Name: LACC Campus Lighting Control Upgrades								
Project Category: Los Angeles Convention Center								
Project Address: 1201 S. Figueroa Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		CTD			10/2022		1/2023	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: Replacement of existing lighting controls system, including replacement of control panels, relays and sensors and installation of an upgraded lighting control interface.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	800,000	-	-	-	-	-	800,000
SF	-	-	-	-	-	-	-	-
Total:	-	800,000	-	-	-	-	-	800,000

PROJECT INFORMATION								
Project Name: LACC Carbon Monoxide Sensors								
Project Category: Los Angeles Convention Center								
Project Address: 1201 S. Figueroa Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		CTD			1/2018		12/2022	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input checked="" type="checkbox"/>	Resilience/ Sustainability						
	<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: Installation of new carbon monoxide sensors in key locations in garages.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	75,000	-	-	-	-	-	-	75,000
SF	-	-	-	-	-	-	-	-
Total:	75,000	-	-	-	-	-	-	75,000

PROJECT INFORMATION								
Project Name: LACC Chiller Replacement								
Project Category: Los Angeles Convention Center								
Project Address: 1201 S. Figueroa Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		CTD			1/2023		6/2024	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: Replacement of four chillers in the LACC central plant.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	8,400,000	-	-	-	-	-	8,400,000
SF	-	-	-	-	-	-	-	-
Total:	-	8,400,000	-	-	-	-	-	8,400,000

PROJECT INFORMATION								
Project Name: LACC Elevator Upgrades								
Project Category: Los Angeles Convention Center								
Project Address: 1201 S. Figueroa Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		CTD			10/2022		6/2023	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: Upgrades of three elevators that are original to the building and have surpassed their lifecycle.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	1,285,000	1,660,000	1,175,000	1,400,000	420,000	-	5,940,000
SF	-	-	-	-	-	-	-	-
Total:	-	1,285,000	1,660,000	1,175,000	1,400,000	420,000	-	5,940,000

PROJECT INFORMATION								
Project Name: LACC Escalator and elevator repair/modernization program								
Project Category: Los Angeles Convention Center								
Project Address: 1201 S. Figueroa Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		CTD			10/2022		5/2023	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: Ongoing program to modernize aging and most used escalators and elevators at the LACC. Modernizations include items such as elevator controls, motors, pumps, cab interiors, and lighting as well as escalator handrails, handrail chains, stairs and rollers.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	1,450,000	350,000	-	-	-	-	-	1,800,000
SF	-	-	-	-	-	-	-	-
Total:	1,450,000	350,000	-	-	-	-	-	1,800,000

PROJECT INFORMATION								
Project Name: LACC Escalator Replacement								
Project Category: Los Angeles Convention Center								
Project Address: 1201 S. Figueroa Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		CTD			1/2023		12/2023	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: Ongoing program for escalator replacement at the LACC. Replace four escalators that are original to the building and are some of the most heavily used units.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	1,650,000	975,000	850,000	1,200,000	950,000	950,000	-	6,575,000
SF	-	-	-	-	-	-	-	-
Total:	1,650,000	975,000	850,000	1,200,000	950,000	950,000	-	6,575,000

PROJECT INFORMATION								
Project Name: LACC Exterior Sign LED Retrofit								
Project Category: Los Angeles Convention Center								
Project Address: 1201 S. Figueroa Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		CTD			10/2022		1/2023	
Prioritization Criteria		<input type="checkbox"/> Risk to Health and Safety						
		<input type="checkbox"/> Legally Mandated						
		<input checked="" type="checkbox"/> Resilience/ Sustainability						
		<input checked="" type="checkbox"/> Impact to City Operation, Asset Conditions, Reduce Costs						
		<input type="checkbox"/> Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: Retrofit of the existing exterior lighted letter signs with energy efficient LED lighting.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	175,000	-	-	-	-	-	175,000
SF	-	-	-	-	-	-	-	-
Total:	-	175,000	-	-	-	-	-	175,000

PROJECT INFORMATION								
Project Name: LACC Fire Pump Controls Upgrade								
Project Category: Los Angeles Convention Center								
Project Address: 1201 S. Figueroa Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		CTD			7/2022		3/2023	
Prioritization Criteria		<input checked="" type="checkbox"/> Risk to Health and Safety						
		<input type="checkbox"/> Legally Mandated						
		<input type="checkbox"/> Resilience/ Sustainability						
		<input checked="" type="checkbox"/> Impact to City Operation, Asset Conditions, Reduce Costs						
		<input type="checkbox"/> Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: Replacement of four fire pump controllers in West Hall.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	135,000	-	-	-	-	-	-	135,000
SF	-	-	-	-	-	-	-	-
Total:	135,000	-	-	-	-	-	-	135,000

PROJECT INFORMATION								
Project Name: LACC Food Service Renovations and Additions								
Project Category: Los Angeles Convention Center								
Project Address: 1201 S. Figueroa Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		CTD			10/2022		3/2023	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input checked="" type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: Renovation of concession stands and service pantries, and add portable concessions.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	750,000	650,000	400,000	-	-	-	1,800,000
SF	-	-	-	-	-	-	-	-
Total:	-	750,000	650,000	400,000	-	-	-	1,800,000

PROJECT INFORMATION								
Project Name: LACC Generator Controls Upgrade								
Project Category: Los Angeles Convention Center								
Project Address: 1201 S. Figueroa Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		CTD			7/2022		3/2023	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: Upgrades of three generator control panels and voltage regulators. The control panels operate the LACC emergency generators.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	150,000	-	-	-	-	-	-	150,000
SF	-	-	-	-	-	-	-	-
Total:	150,000	-	-	-	-	-	-	150,000

PROJECT INFORMATION								
Project Name: LACC HVAC Boiler Pump Motor Replacement								
Project Category: Los Angeles Convention Center								
Project Address: 1201 S. Figueroa Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		CTD			6/2022		12/2022	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: Replacement of three boiler pumps and motors that are part of the heating system in South and Concourse Halls. Project will also add variable frequency drives (VFDs).								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	130,000	-	-	-	-	-	-	130,000
SF	-	-	-	-	-	-	-	-
Total:	130,000	-	-	-	-	-	-	130,000

PROJECT INFORMATION								
Project Name: LACC Mechanical test panel (reallocated from West Hall Elevator)								
Project Category: Los Angeles Convention Center								
Project Address: 1201 S. Figueroa Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		CTD			8/2021		12/2022	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: Fabrication and installation of a new test panel for LACC's smoke control fire life safety system.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	593,000	-	-	-	-	-	-	593,000
SF	-	-	-	-	-	-	-	-
Total:	593,000	-	-	-	-	-	-	593,000

PROJECT INFORMATION								
Project Name: LACC Metal Roof (Phase I)								
Project Category: Los Angeles Convention Center								
Project Address: 1201 S. Figueroa Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		CTD			5/2022		9/2022	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: Water intrusion investigation, including visual survey of the roof, roof transitions, and testing and assessment of the roof components at areas of concern. Investigation will be performed by a building envelope and waterproofing specialist in order to determine the best approach to address the water intrusion in Phase II of the project.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	45,000	-	-	-	-	-	-	45,000
SF	-	-	-	-	-	-	-	-
Total:	45,000	-	-	-	-	-	-	45,000

PROJECT INFORMATION								
Project Name: LACC Room Lighting Dimming Control System Upgrade								
Project Category: Los Angeles Convention Center								
Project Address: 1201 S. Figueroa Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		CTD			10/2021		8/2022	
Prioritization Criteria		Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: Upgrades of dimming control system in the 500-series meeting rooms and Petree Hall. The project is the final phase required to complete the building's lighting control system upgrade.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	787,000	-	-	-	-	-	-	787,000
SF	-	-	-	-	-	-	-	-
Total:	787,000	-	-	-	-	-	-	787,000

PROJECT INFORMATION								
Project Name: LACC Security Access Controls								
Project Category: Los Angeles Convention Center								
Project Address: 1201 S. Figueroa Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		CTD			10/2022		1/2023	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: Expansion of the existing security access controls system by adding card readers in electrical, mechanical and IT rooms as well adding door contacts in key perimeter and back-of-house locations.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	305,000	300,000	-	-	-	-	605,000
SF	-	-	-	-	-	-	-	-
Total:	-	305,000	300,000	-	-	-	-	605,000

PROJECT INFORMATION								
Project Name: LACC Security Surveillance System								
Project Category: Los Angeles Convention Center								
Project Address: 1201 S. Figueroa Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		CTD			10/2022		1/2023	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: Ongoing program to address security needs at the LACC. The scope of work includes improvements to closed-circuit television (CCTV) perimeter by updating seven existing cameras, adding nine new cameras, and modernizing emergency call box system by upgrading existing emergency call boxes from an analog system to an internet-based (IP) system with six additional call boxes and fixed cameras. The scope of work includes adding electronic access controls to meeting rooms and integrating into the existing security surveillance system.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	3,221,000	250,000	-	-	-	-	-	3,471,000
SF	-	-	-	-	-	-	-	-
Total:	3,221,000	250,000	-	-	-	-	-	3,471,000

PROJECT INFORMATION								
Project Name: LACC Sliding Door Upgrades								
Project Category: Los Angeles Convention Center								
Project Address: 1201 S. Figueroa Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		CTD			10/2022		1/2023	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: Upgrades of sliding door system at front and side entrances of LACC.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	180,000	-	-	-	-	-	180,000
SF	-	-	-	-	-	-	-	-
Total:	-	180,000	-	-	-	-	-	180,000

PROJECT INFORMATION								
Project Name: LACC Supply and Return Motor Replacement								
Project Category: Los Angeles Convention Center								
Project Address: 1201 S. Figueroa Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		CTD			10/2022		6/2023	
Prioritization Criteria	<input type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input checked="" type="checkbox"/>	Resilience/ Sustainability						
	<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: Replacement of the supply and return motors that support the building's HVAC system. Phase 1 of 3 to replace all supply and return motors in the Convention Center								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	885,000	1,200,000	615,000	-	-	-	2,700,000
SF	-	-	-	-	-	-	-	-
Total:	-	885,000	1,200,000	615,000	-	-	-	2,700,000

PROJECT INFORMATION								
Project Name: LACC Waterproofing Upgrades Phase II								
Project Category: Los Angeles Convention Center								
Project Address: 1201 S. Figueroa Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		CTD			9/2022		5/2023	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: Upgrades of metal roof components and door threshold waterproofing assembly in South and Concourse Halls to address worsening water intrusion issues.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	4,000,000	-	-	-	-	-	-	4,000,000
SF	-	-	-	-	-	-	-	-
Total:	4,000,000	-	-	-	-	-	-	4,000,000

PROJECT INFORMATION								
Project Name: LACC West Hall Airwall Replacement								
Project Category: Los Angeles Convention Center								
Project Address: 1201 S. Figueroa Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		CTD			1/2023		12/2023	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: Replacement of existing wall panels, overhead track and associated moving parts of the West Hall airwall.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	1,024,000	-	-	-	-	-	-	1,024,000
SF	-	-	-	-	-	-	-	-
Total:	1,024,000	-	-	-	-	-	-	1,024,000

PROJECT INFORMATION								
Project Name: LACC West Hall Walk-in Coolers Replacement and Refurbishment								
Project Category: Los Angeles Convention Center								
Project Address: 1201 S. Figueroa Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		CTD			7/2022		6/2023	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: Replacement and refurbishment of walk-in coolers in the West Hall of the LACC, including compressor relocation.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	534,000	-	-	-	-	-	-	534,000
SF	-	-	-	-	-	-	-	-
Total:	534,000	-	-	-	-	-	-	534,000

MUNICIPAL FACILITIES PROJECTS

OTHER

PROJECT INFORMATION								
Project Name: Manchester Urban Homes Green Alley								
Project Category: Other								
Project Address: 8727 S. Broadway								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
8		BOE			1/2025		6/2025	
Prioritization Criteria		Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		X	Equitable Community Investment and Social Equity					Social Equity Index
Project Description: Neighborhood Housing Services plans to build 122 affordable units for low- to extremely low-income households as part of the Manchester Urban Homes (MUH). MUH will consist of two buildings with a green alley between them, and also include green space, alley and sidewalk improvements, a community garden, and children's playground. This project supports the study, design, and/or construction of this green alley.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	2,300,000	-	-	-	-	-	-	2,300,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	2,300,000	-	-	-	-	-	-	2,300,000

PROJECT INFORMATION								
Project Name: One Percent for the Arts								
Project Category: Other								
Project Address: -								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Various		CAO		-		-		
Prioritization Criteria		Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: The construction portion of the City's Capital Improvement projects is subject to a one percent assessment for the arts. Fee assessments on General Fund projects are transferred to the Arts and Cultural Facilities and Services Trust Fund on an annual basis.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	668,569	330,487	330,487	330,487	330,487	330,487	TBD	2,321,004
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	668,569	330,487	330,487	330,487	330,487	330,487	TBD	2,321,004

PROJECT INFORMATION								
Project Name: Parking Lot 2 and 7 Redesign								
Project Category: Other								
Project Address: Lot 2 - 300 E. Temple Street; Lot 7 - 140 N. Judge John Aiso Street								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
14		GSD		9/2022		6/2023		
Prioritization Criteria		Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: Relocation of the parking booth, communications, electrical, and other parking infrastructure at Parking Lots 2 and 7 in Downtown Los Angeles. This project is necessary to ensure public and City employee access to the maximum parking possible during and after construction of the Go For Broke affordable housing development. The redesign will enable expansion of the development to 245 units of supportive and affordable housing.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	1,990,000	-	-	-	-	-	1,990,000
SF	-	-	-	-	-	-	-	-
Total:	-	1,990,000	-	-	-	-	-	1,990,000

PROJECT INFORMATION								
Project Name: Venice Public Parking Structure								
Project Category: Other								
Project Address: 319 E. Venice Boulevard; 319 E. South Venice Boulevard								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOE			3/2023		6/2024	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	4
Project Description: Construction of public parking structure which will provide increased availability of beach-adjacent public parking and crucially pave the way for the construction of the 140-unit supportive and affordable housing development that will be co-located on this City-owned site, currently a Department of Transportation surface parking lot.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	11,645,634	7,847,048	-	-	-	-	19,492,682
SF	-	-	-	-	-	-	-	-
Total:	-	11,645,634	7,847,048	-	-	-	-	19,492,682

SECTION B

PHYSICAL PLANT PROJECTS

PHYSICAL PLANT PROJECTS

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

Clean Water Projects

Projects in this category include pumping plants, wastewater treatment facilities, and sewer pipes. The Bureau of Sanitation publishes a comprehensive 10-year Capital Improvement Program document which can be found on the Bureau's website. The published document shows planned capital projects for the period 2018-2027.

Watershed Management Projects

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

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

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

Street Projects

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

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

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

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

Street Lighting Projects

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

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

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

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

BY FUNDING SOURCE

FUNDING SOURCES	Prior Year(s)	Year 1 (2022-23)	Year 2 (2023-24)	Year 3 (2024-25)	Year 4 (2025-26)	Year 5 (2026-27)	Future Funding	TOTAL
GENERAL FUND								
CLEAN WATER PROJECTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WATERSHED MANAGEMENT PROJECTS	16,717,367	3,471,043	-	-	-	-	-	20,188,410
STREET PROJECTS	75,574,039	67,075,518	52,259,832	54,074,750	52,843,203	52,143,203	-	353,970,545
STREET LIGHTING PROJECTS	450,000	540,000	300,000	300,000	300,000	300,000	-	2,190,000
TOTAL - GENERAL FUND	\$ 92,741,406	\$ 71,086,561	\$ 52,559,832	\$ 54,374,750	\$ 53,143,203	\$ 52,443,203	\$ -	\$ 376,348,955
MICLA								
CLEAN WATER PROJECTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WATERSHED MANAGEMENT PROJECTS	-	-	-	-	6,961,282	6,470,000	-	13,431,282
STREET PROJECTS	-	-	-	-	-	-	-	-
STREET LIGHTING PROJECTS	-	-	-	-	-	-	-	-
TOTAL - MICLA	\$ -	\$ -	\$ -	\$ -	\$ 6,961,282	\$ 6,470,000	\$ -	\$ 13,431,282
SPECIAL FUNDS								
CLEAN WATER PROJECTS	\$ 928,014,671	\$ 305,485,431	\$ 461,867,897	\$ 438,309,221	\$ 294,571,005	\$ 264,634,825	\$ 1,016,428,514	\$ 3,709,311,564
WATERSHED MANAGEMENT PROJECTS	256,282,551	33,999,942	68,418,682	43,810,180	17,623,059	10,166,700	-	430,301,114
STREET PROJECTS	1,354,344,441	406,239,195	357,672,935	341,816,197	254,682,934	669,201,781	-	3,383,957,483
STREET LIGHTING PROJECTS	9,825,000	5,120,000	675,000	625,000	625,000	625,000	-	17,495,000
TOTAL - SPECIAL FUNDS	\$ 2,548,466,663	\$ 750,844,568	\$ 888,634,514	\$ 824,560,598	\$ 567,501,998	\$ 944,628,306	\$ 1,016,428,514	\$ 7,541,065,161
TOTAL - ALL FUNDING SOURCES	\$ 2,641,208,069	\$ 821,931,129	\$ 941,194,346	\$ 878,935,348	\$ 627,606,483	\$ 1,003,541,509	\$ 1,016,428,514	\$ 7,930,845,398

FIVE YEAR PLAN BREAKDOWNS

PHYSICAL PLANT				
Funding Sources	Prior Year(s)	Year 1 (2022-23)	Year 2 and Future Years (Funding Gap)	Total Costs
GF Subtotal	\$ 92,741,406	\$ 71,086,561	\$ 212,520,988	\$ 376,348,955
MICLA Subtotal	\$ -	\$ -	\$ 13,431,282	\$ 13,431,282
SF Subtotal	\$ 2,548,466,663	\$ 750,844,568	\$ 4,241,753,930	\$ 7,541,065,161
Total	\$ 2,641,208,069	\$ 821,931,129	\$ 4,467,706,200	\$ 7,930,845,398

NOTES:

- Years 2 - 5 columns: This reflects the anticipated funding needs based on the information available at this time, subject to the annual budget process for the corresponding year.
- Future Funding column: Projects with funding needs beyond 2026-27 or projects with yearly funding gap unknown at this time.
- Ongoing Annual Program: Prior year funding is based on the last funded amount from either 2021-22 or 2020-21, if no funding was provided in 2021-22. For the purpose of this Five Year CTIP Book, the last funding level, at minimum, is reflected under Years 2 - 5. The funding amount for future years (after Year 5) is listed as TBD.
- Capital Program that received funding in 2022-23 for the first time: For the purpose of this Five Year CTIP Book, the current funding level will not be reflected in Years 2 - 5 if the funding needed is considered one-time based on the information available at this time.
- The above notes are applicable to all Summary and Project Information tables.

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

BY CATEGORY

CATEGORIES	Prior Year(s)	Year 1 (2022-23)	Year 2 (2023-24)	Year 3 (2024-25)	Year 4 (2025-26)	Year 5 (2026-27)	Future Funding	TOTAL
CLEAN WATER								
CLEAN WATER PROJECTS	\$ 928,014,671	\$ 305,485,431	\$ 461,867,897	\$ 438,309,221	\$ 294,571,005	\$ 264,634,825	\$ 1,016,428,514	\$ 3,709,311,564
TOTAL - CLEAN WATER	\$ 928,014,671	\$ 305,485,431	\$ 461,867,897	\$ 438,309,221	\$ 294,571,005	\$ 264,634,825	\$ 1,016,428,514	\$ 3,709,311,564
WATERSHED MANAGEMENT								
FLOOD CONTROL PROJECTS	\$ 16,850,125	\$ 7,131,375	\$ 14,895,780	\$ 10,847,770	\$ -	\$ -	\$ -	\$ 49,725,050
WATER QUALITY PROJECTS	249,553,793	26,868,567	53,522,902	32,962,410	24,584,341	16,636,700	-	404,128,713
OTHER	6,596,000	3,471,043	-	-	-	-	-	10,067,043
TOTAL - WATERSHED MANAGEMENT	\$ 272,999,918	\$ 37,470,985	\$ 68,418,682	\$ 43,810,180	\$ 24,584,341	\$ 16,636,700	\$ -	\$ 463,920,806
STREET								
ANNUAL CAPITAL PROGRAM	\$ 245,171,877	\$ 268,441,286	\$ 267,745,091	\$ 267,745,061	\$ 267,745,061	\$ 267,745,061	\$ -	\$ 1,584,593,437
DEFERRED MAINTENANCE	17,045,203	13,166,903	12,696,753	12,727,983	12,760,863	12,795,003	-	81,192,708
HILLSIDE SLOPE STABILITY PROJECTS	30,704,532	32,002,000	27,000,000	-	-	-	-	89,706,532
STREET IMPROVEMENT PROJECTS	655,662,321	85,433,452	65,375,698	108,706,190	10,070,290	2,300,000	-	927,547,951
TRAFFIC SIGNALS PROJECTS	50,638,557	435,000	-	-	-	-	-	51,073,557
TRANSPORTATION PROJECTS	392,423,562	48,418,000	30,152,500	3,480,166	12,949,923	44,804,920	-	532,229,071
OTHER	38,272,428	25,418,072	6,962,725	3,231,547	4,000,000	393,700,000	-	471,584,772
TOTAL - STREET	\$ 1,429,918,480	\$ 473,314,713	\$ 409,932,767	\$ 395,890,947	\$ 307,526,137	\$ 721,344,984	\$ -	\$ 3,737,928,028
STREET LIGHTING								
ANNUAL CAPITAL PROGRAM	\$ 625,000	\$ 625,000	\$ 625,000	\$ 625,000	\$ 625,000	\$ 625,000	\$ -	\$ 3,750,000
DEFERRED MAINTENANCE	1,580,000	300,000	300,000	300,000	300,000	300,000	-	3,080,000
STREET LIGHTING	8,070,000	4,735,000	50,000	-	-	-	-	12,855,000
TOTAL - STREET LIGHTING	\$ 10,275,000	\$ 5,660,000	\$ 975,000	\$ 925,000	\$ 925,000	\$ 925,000	\$ -	\$ 19,685,000
TOTAL - ALL CATEGORIES	\$ 2,641,208,069	\$ 821,931,129	\$ 941,194,346	\$ 878,935,348	\$ 627,606,483	\$ 1,003,541,509	\$ 1,016,428,514	\$ 7,930,845,398

FIVE YEAR PLAN BREAKDOWNS

PHYSICAL PLANT				
Category	Prior Year(s)	Year 1 (2021-22)	Year 2 and Future Years (Funding Gap)	Total Costs
Clean Water	\$ 928,014,671	\$ 305,485,431	\$ 2,475,811,462	\$ 3,709,311,564
Watershed Management	\$ 272,999,918	\$ 37,470,985	\$ 153,449,903	\$ 463,920,806
Street	\$ 1,429,918,480	\$ 473,314,713	\$ 1,834,694,835	\$ 3,737,928,028
Street Lighting	\$ 10,275,000	\$ 5,660,000	\$ 3,750,000	\$ 19,685,000
Total	\$ 2,641,208,069	\$ 821,931,129	\$ 4,467,706,200	\$ 7,930,845,398

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NOTES:

- Years 2 - 5 columns: This reflects the anticipated funding needs based on the information available at this time, subject to the annual budget process for the corresponding year.
- Future Funding column: Projects with funding needs beyond 2026-27 or projects with yearly funding gap unknown at this time.
- Ongoing Annual Program: Prior year funding is based on the last funded amount from either 2021-22 or 2020-21, if no funding was provided in 2021-22. For the purpose of this Five Year CTIP Book, the last funding level, at minimum, is reflected under Years 2 - 5. The funding amount for future years (after Year 5) is listed as TBD.
- Capital Program that received funding in 2022-23 for the first time: For the purpose of this Five Year CTIP Book, the current funding level will not be reflected in Years 2 - 5 if the funding needed is considered one-time based on the information available at this time.
- The above notes are applicable to all Summary and Project Information tables.

PHYSICAL PLANT PROJECTS

CLEAN WATER

PROJECT INFORMATION								
Project Name: 74th St. Sewer Rehabilitation Unit 1								
Project Category: Clean Water								
Project Address: Van Ness Ave. to Western Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
8,9		BOS			3/2019		12/2022	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will rehabilitate 4,715 linear feet of 54-inch reinforced concrete pipe by slip lining methods.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	11,550,290	2,121,585	-	-	-	-	-	13,671,875
Total:	11,550,290	2,121,585	-	-	-	-	-	13,671,875

PROJECT INFORMATION								
Project Name: 74th Street Sewer Rehabilitation Unit 2 - 67th St to Western Ave								
Project Category: Clean Water								
Project Address: 62nd St and Halldale Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
8,9		BOS			7/2025		6/2027	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will rehabilitate 2,416 linear feet of the 54-inch unlined reinforced concrete pipe by cured in place pipe methods.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	1,645,890	3,618,975	1,814,207	7,079,072
Total:	-	-	-	-	1,645,890	3,618,975	1,814,207	7,079,072

PROJECT INFORMATION								
Project Name: Air Treatment Facility - Mission and Jesse Expansion								
Project Category: Clean Water								
Project Address: 651 S. Mission Road								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOS			10/2023		9/2024	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will provide an expansion to an air treatment facility by installing an additional 15,000 cubic feet per minute carbon scrubber including concrete foundations and the necessary draining, lighting and security. This project will also install additional equipment such as a demister, isolation dampers, and the associated air duct.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	-	1,232,000	3,694,000	-	-	-	4,926,000
Total:	-	-	1,232,000	3,694,000	-	-	-	4,926,000

PROJECT INFORMATION								
Project Name: Air Treatment Facility-ECIS-Mission & Jesse Rehabilitation								
Project Category: Clean Water								
Project Address: 651 S. Mission Road, Los Angeles, CA 90023								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOS			12/2022		2/2023	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will rehabilitate the degreaser and demister, rehabilitate the corroded concrete, apply protective coating for corrosion resistance, reprogram the programmable logic controller, and replace the PVC piping near the carbon scrubbers.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	311,000	611,000	-	-	-	-	922,000
Total:	-	311,000	611,000	-	-	-	-	922,000

PROJECT INFORMATION								
Project Name: Arlington Ave. Sewer Rehabilitation								
Project Category: Clean Water								
Project Address: Jefferson Blvd. to Rodeo Rd.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
8		BOS			2/2019		10/2021	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will rehabilitate 5,409 linear feet of sewers ranging from 30-inch to 42-inch in diameter and install 1,508 linear feet of new 10-inch in diameter pipe.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	6,430,454	1,116,110	-	-	-	-	-	7,546,564
Total:	6,430,454	1,116,110	-	-	-	-	-	7,546,564

PROJECT INFORMATION								
Project Name: CBD Sewer Rehabilitation U-6 - Denker Ave to Van Ness Ave								
Project Category: Clean Water								
Project Address: Eastbound Exposition Blvd. from Denker Ave. (East) to Van Ness Ave. (West)								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
8		BOS			8/2023		7/2025	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will rehabilitate approximately 3,641 linear feet of 45-inch and 49-inch circular sewer through UV Cured-In-Place Piping method along Exposition Boulevard parallel to the Metro Rail Expo Line.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	350,000	3,754,144	8,228,560	4,847,296	-	-	17,180,000
Total:	-	350,000	3,754,144	8,228,560	4,847,296	-	-	17,180,000

PROJECT INFORMATION							
Project Name: Central Business District Sewer Rehabilitation U-11A 6th to Santa Fe							
Project Category: Clean Water							
Project Address: Upper Limit: The 6th Street Siphon outlet structure. Lower Limit: South of E. 6th St. and S. Santa Fe Ave							
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date	
14		BOS		3/2023		2/2025	
Prioritization Criteria	X	Risk to Health and Safety					
	X	Legally Mandated					
		Resilience/ Sustainability					
		Impact to City Operation, Asset Conditions, Reduce Costs					
		Equitable Community Investment and Social Equity				Social Equity Index	
Project Description: This project will rehabilitate 477 linear feet of existing 36-inch diameter sewers in the Central Business District.							

FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	287,550	701,622	412,109	-	-	-	1,401,281
Total:	-	287,550	701,622	412,109	-	-	-	1,401,281

PROJECT INFORMATION							
Project Name: Central Business District Sewer Rehabilitation U-11B Santa Fe Ave. to Bay St.							
Project Category: Clean Water							
Project Address: Upper Limit: South of E. 6th St. and S. Santa Fe Ave. Lower Limit: Alameda St. and Bay St.							
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date	
14		BOS		3/2024		2/2026	
Prioritization Criteria	X	Risk to Health and Safety					
	X	Legally Mandated					
		Resilience/ Sustainability					
		Impact to City Operation, Asset Conditions, Reduce Costs					
		Equitable Community Investment and Social Equity				Social Equity Index	
Project Description: This project will rehabilitate 5,079 linear feet of existing 36-inch and 38-inch diameter sewers in the Central Business District.							

FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	87,500	87,500	-	5,671,857	6,832,435	1,104,289	-	13,783,581
Total:	87,500	87,500	-	5,671,857	6,832,435	1,104,289	-	13,783,581

PROJECT INFORMATION								
Project Name: Central Business District Sewer Rehabilitation U-12- Alameda St. to 14th St.								
Project Category: Clean Water								
Project Address: Upper Limit: Alameda St. and Bay St. Lower Limit: Griffith Ave. and 14th Pl.								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
14		BOS		3/2024		2/2026		
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will rehabilitate 5,243 linear feet of existing 40-inch diameter sewers in the Central Business District.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	37,500	37,500	-	8,504,907	10,245,185	1,655,908	-	20,481,000
Total:	37,500	37,500	-	8,504,907	10,245,185	1,655,908	-	20,481,000

PROJECT INFORMATION								
Project Name: Central Business District Sewer Rehabilitation U-13 14th to Main								
Project Category: Clean Water								
Project Address: From the Griffith Ave. and E. 14th Pl. intersection, to E. Washington Blvd. east of Griffith Ave., ending on Washington Blvd west of S. Main St.								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
9,14		BOS		9/2024		1/2027		
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will rehabilitate 5,350 linear feet of existing 40-inch and 45-inch diameter sewers in the Central Business District.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	200,000	150,000	2,897,134	8,667,655	8,667,655	735,863	21,318,307
Total:	-	200,000	150,000	2,897,134	8,667,655	8,667,655	735,863	21,318,307

PROJECT INFORMATION							
Project Name: Central Business District Sewer Rehabilitation U-13 Wall St. to Maple Ave.							
Project Category: Clean Water							
Project Address: Runs along E. Washington Blvd and is bounded by Wall Street to the East and Maple Ave. to the West							
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date	
9,14		BOS		2/2023		10/2023	
Prioritization Criteria	X	Risk to Health and Safety					
	X	Legally Mandated					
		Resilience/ Sustainability					
		Impact to City Operation, Asset Conditions, Reduce Costs					
		Equitable Community Investment and Social Equity				Social Equity Index	
Project Description: This project will rehabilitate 374 linear feet of existing 40-inch diameter sewers in the Central Business District.							

FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	100,000	-	1,042,592	-	-	-	-	1,142,592
Total:	100,000	-	1,042,592	-	-	-	-	1,142,592

PROJECT INFORMATION							
Project Name: Central Business District Sewer Rehabilitation U-14-S. Main St. to Grand Ave.							
Project Category: Clean Water							
Project Address: West Washington Boulevard From South Main Street to Grand Avenue							
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date	
9,14		BOS		9/2024		1/2027	
Prioritization Criteria	X	Risk to Health and Safety					
	X	Legally Mandated					
		Resilience/ Sustainability					
		Impact to City Operation, Asset Conditions, Reduce Costs					
		Equitable Community Investment and Social Equity				Social Equity Index	
Project Description: This project will rehabilitate 1,221 linear feet of existing 45-inch and 48-inch diameter sewers in the Central Business District.							

FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	50,000	50,000	712,602	2,131,965	2,131,965	180,809	5,257,341
Total:	-	50,000	50,000	712,602	2,131,965	2,131,965	180,809	5,257,341

PROJECT INFORMATION							
Project Name: Central Business District Sewer Rehabilitation U-16 4th St. to 7th St.							
Project Category: Clean Water							
Project Address: Alignment along Broadway from 4th St. to 7th St., and continuing alignment to 7th St. from Broadway to Spring St.							
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date	
14		BOS		9/2023		8/2025	
Prioritization Criteria	X	Risk to Health and Safety					
	X	Legally Mandated					
		Resilience/ Sustainability					
		Impact to City Operation, Asset Conditions, Reduce Costs					
		Equitable Community Investment and Social Equity				Social Equity Index	
Project Description: This project will rehabilitate approximately 2,493 linear feet of existing sewers in the Central Business District.							

FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	-	1,202,310	3,597,075	2,394,715	-	-	7,194,100
Total:	-	-	1,202,310	3,597,075	2,394,715	-	-	7,194,100

PROJECT INFORMATION							
Project Name: Central Business District Sewer Rehabilitation U-2 12th St. to S. Santee St.							
Project Category: Clean Water							
Project Address: 12th ST. and S. Flower St. to E. Pico Blvd. and S. Santee St.							
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date	
14		BOS		11/2024		10/2026	
Prioritization Criteria	X	Risk to Health and Safety					
	X	Legally Mandated					
		Resilience/ Sustainability					
		Impact to City Operation, Asset Conditions, Reduce Costs					
		Equitable Community Investment and Social Equity				Social Equity Index	
Project Description: This project will rehabilitate approximately 3,772 linear feet of 48-inch circular reinforced concrete pipe and 39-inch semi-elliptical concrete pipe through Reinforced Polymer Mortar pipe and Cured-In-Place Piping method.							

FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	225,000	225,000	1,155,523	6,914,195	5,758,564	-	14,278,282
Total:	-	225,000	225,000	1,155,523	6,914,195	5,758,564	-	14,278,282

PROJECT INFORMATION								
Project Name: Central Business District Sewer Rehabilitation U-5 - Wisconsin St. to Denker Ave.								
Project Category: Clean Water								
Project Address: Eastbound Exposition Blvd. from 190 feet west of Wisconsin St. to 230 feet east of Denker Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
8		BOS			8/2023		7/2025	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will rehabilitate approximately 3,003 linear feet of 44-inch and 45-inch circular sewer through UV Cured-In-Place Piping (CIPP) method along Exposition Boulevard parallel to the Metro Rail Expo Line.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	350,000	3,317,150	7,172,250	4,224,600	-	-	15,064,000
Total:	-	350,000	3,317,150	7,172,250	4,224,600	-	-	15,064,000

PROJECT INFORMATION								
Project Name: Central Business District Sewer Rehabilitation Unit 7 and 8 Grand to Jefferson								
Project Category: Clean Water								
Project Address: Grand Ave, from Washington Blvd to Jefferson Blvd.; Jefferson Blvd, from Grand Ave. to S. University Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		BOS			1/2027		12/2028	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will rehabilitate 7,318 linear feet of existing 48-inch, 50-inch, 52-inch diameter and squash box sewers in the CBD and add approximately 7,320 local sewer lines.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	-	225,000	225,000	-	9,564,764	30,702,236	40,717,000
Total:	-	-	225,000	225,000	-	9,564,764	30,702,236	40,717,000

PROJECT INFORMATION								
Project Name: Clean Water Network Servers Capital Equipment Replacement Program								
Project Category: Clean Water								
Project Address: Various								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		BOS			On-going		On-going	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will replace aging computer network hardware and servers that are relied upon by the wastewater treatment plants and collection system operations for file sharing, e-mail, LASAN data communications, data backup, data security, Intranet/Internet access, the Enterprise Maintenance Planning and Control System, maintenance management system, and other business critical systems.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	11,962,000	500,000	500,000	500,000	500,000	500,000	2,500,000	16,962,000
Total:	11,962,000	500,000	500,000	500,000	500,000	500,000	2,500,000	16,962,000

PROJECT INFORMATION								
Project Name: Collection Services Yard North Hollywood								
Project Category: Clean Water								
Project Address: 10801 Chandler Blvd.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
2		BOS			3/2020		7/2022	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will construct a new two-story building of approximately 8,172 square feet that will replace the existing structures and consolidate the facilities needed (office space, locker rooms, restrooms and utility rooms) at the yard. Female locker rooms and showers will be added for gender equity. All facilities will comply with the Americans with Disabilities Act.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	10,939,580	1,791,050	-	-	-	-	-	12,730,630
Total:	10,939,580	1,791,050	-	-	-	-	-	12,730,630

PROJECT INFORMATION								
Project Name: Collection System Yard Hollywood Facility								
Project Category: Clean Water								
Project Address: 6014 Waring Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		BOS			1/2023		7/2024	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will construct a new two-story building structure approximately 9,000 square-feet of floor area, carport canopy structures, paved lot for both service trucks and employee parking, landscaping, and site security fencing.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	4,777,333	9,554,667	-	-	-	-	14,332,000
Total:	-	4,777,333	9,554,667	-	-	-	-	14,332,000

PROJECT INFORMATION								
Project Name: Collection Systems Yard Reseda								
Project Category: Clean Water								
Project Address: 18560 West Oxnard St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
3		BOS			7/2026		7/2028	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will construct a new 2-story building with 9,000 square-feet of floor area, a carport canopy structure, paved lot for service trucks and employee parking, landscaping, and site security fencing.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	7,088,646	10,632,970	17,721,616
Total:	-	-	-	-	-	7,088,646	10,632,970	17,721,616

PROJECT INFORMATION								
Project Name: Collection Systems Yard West Los Angeles Facility								
Project Category: Clean Water								
Project Address: 11168 Missouri Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
5		BOS			7/2024		7/2026	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input checked="" type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will construct a new 2-story building with 9,000 square-feet of floor area, a carport canopy structure, paved lot for service trucks and employee parking, landscaping, and site security fencing. It will also construct male and female locker rooms and showers. All facilities will comply with the Americans with Disabilities Act (ADA).								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	6,654,648	6,654,648	3,327,323	-	16,636,619
Total:	-	-	-	6,654,648	6,654,648	3,327,323	-	16,636,619

PROJECT INFORMATION								
Project Name: Construction Services Contract (CiSCo)								
Project Category: Clean Water								
Project Address: Various								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		BOS			4/2015		On-going	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input checked="" type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project is an alternative contracting option. CiSCo was established to address some of the limitations of the traditional bid and award and "On Call" contracting approach. CiSCo establishes a contract with fixed markups, avoiding the need for more costly defensible plans and specifications for smaller projects. CiSCo also expedites completion of non-emergency small projects.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	38,000,000	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,030,000	49,030,000
Total:	38,000,000	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,030,000	49,030,000

PROJECT INFORMATION								
Project Name: DCT Additional Valley Outfall Relief Sewer (AVORS) and East Valley Interceptor Sewer (EVIS) Gates Replacement								
Project Category: Clean Water								
Project Address: 6100 Woodley Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		BOS			1/2022		2/2025	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will upgrade the diversion structures by removing and replacing the sluice gates at AVORS and EVIS diversion structures.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	497,882	1,489,565	1,493,646	991,907	-	-	4,473,000
Total:	-	497,882	1,489,565	1,493,646	991,907	-	-	4,473,000

PROJECT INFORMATION								
Project Name: DCT Admin Building Lunch and Locker Room Renovation								
Project Category: Clean Water								
Project Address: 6100 Woodley Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		BOS			9/2022		9/2023	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will remove and replace kitchen cabinetry, walls, floor and wall tiling, toilet/urinals, sink and shower fixtures, piping, floor drains, lockers, and benches. The women's locker room will be expanded to meet ADA compliance and add showers and restroom stalls.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	421,022	527,978	-	-	-	-	-	949,000
Total:	421,022	527,978	-	-	-	-	-	949,000

PROJECT INFORMATION								
Project Name: DCT Administration Building Improvement								
Project Category: Clean Water								
Project Address: 6100 Woodley Ave.								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
6		BOS		7/2022		7/2023		
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will remove and replace the existing interior and exterior windows along with the associated blinds, damaged frames, existing graphic design, and the existing lighting system with a new LED system. There will also be automated controls implemented in the new lighting system to help save energy.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	1,180,440	1,200,189	-	-	-	-	2,380,629
Total:	-	1,180,440	1,200,189	-	-	-	-	2,380,629

PROJECT INFORMATION								
Project Name: DCT Advanced Water Purification Facility								
Project Category: Clean Water								
Project Address: 6100 Woodley Ave.								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
6		BOS		1/2021		1/2024		
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will construct a 35 million gallons per day (30,000 acre-feet per year) Micro Filtration and Reverse Osmosis Advanced Oxidation Process facility.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	17,010,000	131,729,000	105,312,000	4,720,000	-	-	258,771,000
Total:	-	17,010,000	131,729,000	105,312,000	4,720,000	-	-	258,771,000

PROJECT INFORMATION								
Project Name: DCT Advanced Water Purification Facility Equalization Basin								
Project Category: Clean Water								
Project Address: 6100 Woodley Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		BOS			1/2022		2/2025	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will construct a 6.75 million gallon primary flow equalization basin and will integrate with the existing systems and utilities, include an odor control system, and construct a 229,390 square foot area with new underground utility lines for water, power and sewer.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	10,715,626	32,059,045	32,146,878	21,342,976	-	-	96,264,525
Total:	-	10,715,626	32,059,045	32,146,878	21,342,976	-	-	96,264,525

PROJECT INFORMATION								
Project Name: DCT Ancillary Warehouse Installation								
Project Category: Clean Water								
Project Address: 6100 Woodley Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		BOS			2/2022		1/2023	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will construct a 7,200 square foot steel-framed ancillary warehouse and landscaping.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	3,213,756	3,085,719	-	-	-	-	6,299,475
Total:	-	3,213,756	3,085,719	-	-	-	-	6,299,475

PROJECT INFORMATION								
Project Name: DCT Berm Improvements								
Project Category: Clean Water								
Project Address: 6100 Woodley Ave.								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
6		BOS		11/2021		9/2023		
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will raise the existing dike elevation on the south and east side an additional six inches to 24 inches, to meet US Army Corp of Engineer requirements; This project will upgrade the plant access gate and will also install a spillway at the southwest main entrance.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	3,567,480	3,567,520	-	-	-	-	7,135,000
Total:	-	3,567,480	3,567,520	-	-	-	-	7,135,000

PROJECT INFORMATION								
Project Name: DCT Capital Equipment Replacement Program								
Project Category: Clean Water								
Project Address: 6100 Woodley Ave.								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
6		BOS		On-going		On-going		
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will provide for replacement of equipment at the end of its design life. Capital equipment replacement tasks are specified as having a replacement cost in excess of \$25,000.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	4,590,891	190,000	128,000	94,000	94,000	124,000	620,000	5,840,891
Total:	4,590,891	190,000	128,000	94,000	94,000	124,000	620,000	5,840,891

PROJECT INFORMATION									
Project Name: DCT Channel No. 1 Tank No. 9 Structural Rehabilitation									
Project Category: Clean Water									
Project Address: 6100 N. Woodley Avenue									
Council District(s)		Lead Department(s)			Est. Start Date			Est. Completion Date	
6		BOS			4/2022			3/2023	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety							
	<input checked="" type="checkbox"/>	Legally Mandated							
	<input type="checkbox"/>	Resilience/ Sustainability							
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs							
	<input type="checkbox"/>	Equitable Community Investment and Social Equity						Social Equity Index	
Project Description: This project will include concrete rehabilitation work, the demolition of the existing concrete, the procurement and installation of a new bracket, and the installation of protective coating.									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	40,000	59,000	-	-	-	-	-	99,000	
Total:	40,000	59,000	-	-	-	-	-	99,000	

PROJECT INFORMATION									
Project Name: DCT Concrete Tanks Rehabilitation									
Project Category: Clean Water									
Project Address: 6100 Woodley Ave.									
Council District(s)		Lead Department(s)			Est. Start Date			Est. Completion Date	
6		BOS			3/2022			2/2023	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety							
	<input checked="" type="checkbox"/>	Legally Mandated							
	<input type="checkbox"/>	Resilience/ Sustainability							
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs							
	<input type="checkbox"/>	Equitable Community Investment and Social Equity						Social Equity Index	
Project Description: This project will rehabilitate the damage, cracks, and spalling around the primary tanks, aeration tanks, final tanks, and filters.									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	11,310	137,690	-	-	-	-	-	149,000	
Total:	11,310	137,690	-	-	-	-	-	149,000	

PROJECT INFORMATION								
Project Name: DCT Electrical Power System DCS Integration								
Project Category: Clean Water								
Project Address: 6100 Woodley Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		BOS			2/2022		9/2022	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will include DCS Hardware procurement, installation, and programming, installation of 150 feet of wiring and conduit, on-site DCS training, and DCS spare parts and service days.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	141,000	-	-	-	-	-	141,000
Total:	-	141,000	-	-	-	-	-	141,000

PROJECT INFORMATION								
Project Name: DCT Emergency Backup Power								
Project Category: Clean Water								
Project Address: 6100 Woodley Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		BOS			1/2022		2/2025	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will provide emergency backup power, test the existing emergency backup power generator, and replace generators as needed.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	1,262,700	3,777,750	3,788,100	2,515,125	-	-	11,343,675
Total:	-	1,262,700	3,777,750	3,788,100	2,515,125	-	-	11,343,675

PROJECT INFORMATION									
Project Name: DCT Headworks Falling Hazard Remediation									
Project Category: Clean Water									
Project Address: 6100 Woodley Ave.									
Council District(s)		Lead Department(s)			Est. Start Date			Est. Completion Date	
6		BOS			8/2022			8/2022	
Prioritization Criteria		X	Risk to Health and Safety						
		X	Legally Mandated						
			Resilience/ Sustainability						
			Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index		
Project Description: This project will include demolish existing handrail, install new handrail, install stainless steel framing, and install fiberglass reinforced plastic grating for the landing.									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	-	92,000	-	-	-	-	-	92,000	
Total:	-	92,000	-	-	-	-	-	92,000	

PROJECT INFORMATION									
Project Name: DCT Influent and Effluent Flow Monitors									
Project Category: Clean Water									
Project Address: 6100 Woodley Ave.									
Council District(s)		Lead Department(s)			Est. Start Date			Est. Completion Date	
6		BOS			12/2021			11/2022	
Prioritization Criteria		X	Risk to Health and Safety						
		X	Legally Mandated						
			Resilience/ Sustainability						
			Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index		
Project Description: This project will procure and install four new maintenance holes as well as provide the instrumentation needed to power and integrate five flow meters.									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	-	1,408,214	619,245	-	-	-	-	2,027,459	
Total:	-	1,408,214	619,245	-	-	-	-	2,027,459	

PROJECT INFORMATION									
Project Name: DCT Japanese Garden ADA Compliance									
Project Category: Clean Water									
Project Address: 6100 Woodley Ave.									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
6		BOS			12/2021		11/2022		
Prioritization Criteria	X	Risk to Health and Safety							
	X	Legally Mandated							
		Resilience/ Sustainability							
		Impact to City Operation, Asset Conditions, Reduce Costs							
		Equitable Community Investment and Social Equity					Social Equity Index		
Project Description: This project will add a wheelchair compliant restroom by upgrading the entire restroom building and will also modify the 2 bridges by expanding the pathway with similar materials currently used.									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	-	1,197,000	-	-	-	-	-	1,197,000	
Total:	-	1,197,000	-	-	-	-	-	1,197,000	

PROJECT INFORMATION									
Project Name: DCT Japanese Garden Lake Effluent Bypass									
Project Category: Clean Water									
Project Address: 6100 Woodley Ave.									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
6		BOS			6/2021		6/2024		
Prioritization Criteria	X	Risk to Health and Safety							
	X	Legally Mandated							
		Resilience/ Sustainability							
		Impact to City Operation, Asset Conditions, Reduce Costs							
		Equitable Community Investment and Social Equity					Social Equity Index		
Project Description: This project will install 130 linear feet of 16-inch diameter high-density polyethylene diversion line and a junction structure to connect existing 96-inch diameter AVORS and the new 16-inch diameter pipe.									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	555,124	739,490	741,516	192,870	-	-	-	2,229,000	
Total:	555,124	739,490	741,516	192,870	-	-	-	2,229,000	

PROJECT INFORMATION								
Project Name: DCT Niwa Road Sewer Installation								
Project Category: Clean Water								
Project Address: 6100 Woodley Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		BOS			1/2022		7/2022	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input checked="" type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will install a sewer system at Niwa Road near the Japanese Garden.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	257,000	-	-	-	-	-	257,000
Total:	-	257,000	-	-	-	-	-	257,000

PROJECT INFORMATION								
Project Name: DCT Phase 1 Bar Screens								
Project Category: Clean Water								
Project Address: 6100 Woodley Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		BOS			1/2024		12/2024	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input checked="" type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will replace three Phase 1 bar screens with fully enclosed ones.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	1,785,093	-	-	1,785,093
Total:	-	-	-	-	1,785,093	-	-	1,785,093

PROJECT INFORMATION								
Project Name: DCT Phase 1 Secondary Clarifiers Improvement								
Project Category: Clean Water								
Project Address: 6100 Woodley Ave.								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
6		BOS		12/2025		12/2027		
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will rehabilitate the structural steel supports in the secondary clarifier tanks.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	31,568	5,761,160	5,761,272	11,554,000
Total:	-	-	-	-	31,568	5,761,160	5,761,272	11,554,000

PROJECT INFORMATION								
Project Name: DCT Preliminary Treatment Odor Control System								
Project Category: Clean Water								
Project Address: 6100 Woodley Ave.								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
6		BOS		5/2022		2/2023		
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will install three activated carbon units, two venturi flow meters, two control valves, activated carbon, ducts, supports, and site drainage improvements.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	2,010,536	473,464	-	-	-	-	2,484,000
Total:	-	2,010,536	473,464	-	-	-	-	2,484,000

PROJECT INFORMATION								
Project Name: DCT Reflection Pond Improvements								
Project Category: Clean Water								
Project Address: 6100 Woodley Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		BOS			4/2025		4/2026	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: The project will include installation of 1,500 square feet of granite tiles, demolish existing chemical dosing systems, install automated calcium hypochlorite and sodium bisulfate tablet delivery systems, replace underground sump pumps and flood alarm system, and lead and asbestos abatement.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	747,000	-	-	747,000
Total:	-	-	-	-	747,000	-	-	747,000

PROJECT INFORMATION								
Project Name: DCT Screw Pump Inlet Gate Rehabilitation								
Project Category: Clean Water								
Project Address: 6100 Woodley Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		BOS			6/2021		6/2024	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will replace eight inlet sluice gates and actuators as well as the required electrical and instrumentation components for screw pumps, rehabilitate the concrete and liner of the channel, and a bypass and an influent channel grit removal will be installed.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	297,924	891,330	893,772	593,274	-	-	2,676,300
Total:	-	297,924	891,330	893,772	593,274	-	-	2,676,300

PROJECT INFORMATION								
Project Name: DCT Secondary Aeration Rehabilitation								
Project Category: Clean Water								
Project Address: 6100 Woodley Ave.								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
6		BOS		7/2025		7/2027		
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will install new inlet gates and replace the fine bubble air diffusers, the air manifold piping, the submersible recycle pumps, the mixer motors and the disk.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	3,433,027	6,922,955	3,509,018	13,865,000
Total:	-	-	-	-	3,433,027	6,922,955	3,509,018	13,865,000

PROJECT INFORMATION								
Project Name: DCT Secondary Clarifiers Rehabilitation								
Project Category: Clean Water								
Project Address: 6100 Woodley Ave.								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
6		BOS		7/2025		7/2027		
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will rehabilitate the equipment in the secondary clarifiers by installing new fiberglass baffles and replacing the sludge and scum collection system equipment.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	2,901,561	5,983,445	3,114,994	12,000,000
Total:	-	-	-	-	2,901,561	5,983,445	3,114,994	12,000,000

PROJECT INFORMATION								
Project Name: DCT Sodium Hypochlorite Tanks Rehabilitation								
Project Category: Clean Water								
Project Address: 6100 Woodley Ave.								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
11		BOS		1/2022		12/2022		
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will include rehabilitation of three 20,000-gallon sodium hypochlorite tanks and ancillary components, electrical wiring reconnection, and crane rental.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	1,186,000	-	-	-	-	-	1,186,000
Total:	-	1,186,000	-	-	-	-	-	1,186,000

PROJECT INFORMATION								
Project Name: Emergency Sewer Repair NOS Program								
Project Category: Clean Water								
Project Address: 1st St. and Mission Rd., Avenue 19 and Humbolt St., Beck Ave. and Elmer Ave.								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
1,2,14		BOS		On-going		On-going		
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This is a placeholder for the NOS projects that are being rehabilitated under the Emergency Sewer Repair Program due to deterioration in the sewer units.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	69,508,207	1,644,167	-	-	-	-	-	71,152,374
Total:	69,508,207	1,644,167	-	-	-	-	-	71,152,374

PROJECT INFORMATION								
Project Name: Emergency Sewer Replacement								
Project Category: Clean Water								
Project Address: Various								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Citywide		BOS		On-going		On-going		
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will provide for expenditures through standby construction contracts for emergency construction needed to protect public health and safety during failures of the collection system.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	312,788,000	30,900,000	31,800,000	32,700,000	33,600,000	34,500,000	186,000,000	662,288,000
Total:	312,788,000	30,900,000	31,800,000	32,700,000	33,600,000	34,500,000	186,000,000	662,288,000

PROJECT INFORMATION								
Project Name: Equipment Upgrade/Replacement Water Reclamation Plant								
Project Category: Clean Water								
Project Address: Various								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
6,11,13,15		BOS		On-going		On-going		
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will provide for future major equipment upgrades and replacement at all of the four water reclamation plants. Equipment will be identified on an as-needed basis and assigned a specific project in the appropriate program category.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	150,900,000	150,900,000
Total:	-	-	-	-	-	-	150,900,000	150,900,000

PROJECT INFORMATION								
Project Name: HWRP 1-MILE Chamber Pumping Plant Station								
Project Category: Clean Water								
Project Address: 12000 Vista Del Mar								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOS			3/2022		4/2023	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will install the permanent pump station for the 1-Mile surge chamber to drawdown and discharge from the 1-Mile gates to the inlet channel of the Service Water Facility for treatment.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	-	2,176,044	1,325,956	-	-	-	3,502,000
Total:	-	-	2,176,044	1,325,956	-	-	-	3,502,000

PROJECT INFORMATION								
Project Name: HWRP Advanced Water Purification Facility LAWA								
Project Category: Clean Water								
Project Address: 12000 Vista Del Mar								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOS			5/2019		5/2024	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will construct a 1.5 million gallon-per-day advanced water treatment process at HWRP that will serve the Los Angeles World Airport.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	59,821,461	27,435,109	5,631,412	-	-	-	-	92,887,982
Total:	59,821,461	27,435,109	5,631,412	-	-	-	-	92,887,982

PROJECT INFORMATION								
Project Name: HWRP Advanced Water Purification Facility Membrane Bioreactor Pilot								
Project Category: Clean Water								
Project Address: 12000 Vista Del Mar								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOS			6/2020		1/2023	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will procure and install the Membrane Bioreactors (MBR) Pilot Facility equipment and construct MBR pilot facility.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	18,010,000	-	-	-	-	-	-	18,010,000
Total:	18,010,000	-	-	-	-	-	-	18,010,000

PROJECT INFORMATION								
Project Name: HWRP Bioenergy Facility Modification								
Project Category: Clean Water								
Project Address: 12000 Vista Del Mar								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOS			5/2023		12/2023	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will procure and install carbon adsorbers at the Hyperion Bioenergy Facility.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	552,677	3,979,323	-	-	-	-	4,532,000
Total:	-	552,677	3,979,323	-	-	-	-	4,532,000

PROJECT INFORMATION								
Project Name: HWRP Biosolids Truck Loading Facility Fan and Ducting Installation								
Project Category: Clean Water								
Project Address: 12000 Vista Del Mar								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOS			5/2021		9/2022	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will rehabilitate the existing Truck Loading Facility odor control system at HWRP.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	99,000	1,451,000	-	-	-	-	-	1,550,000
Total:	99,000	1,451,000	-	-	-	-	-	1,550,000

PROJECT INFORMATION								
Project Name: HWRP Biosolids Truck Loading Facility Fan and Ducting Procurement								
Project Category: Clean Water								
Project Address: 12000 Vista Del Mar								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOS			7/2020		3/2022	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will procure two radial tip fans, six non-actuated dampers, and two actuators and dampers to rehabilitate the Truck Loading Facility odor control facility.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	642,096	107,904	-	-	-	-	-	750,000
Total:	642,096	107,904	-	-	-	-	-	750,000

PROJECT INFORMATION								
Project Name: HWRP Capital Equipment Replacement Program								
Project Category: Clean Water								
Project Address: 12000 Vista Del Mar								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
11		BOS		7/2009		On-going		
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will replace equipment with replacement costs more than \$25,000 at the end of its design life.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	39,999,348	6,650,000	6,390,000	5,885,000	5,685,000	5,195,000	30,000,000	99,804,348
Total:	39,999,348	6,650,000	6,390,000	5,885,000	5,685,000	5,195,000	30,000,000	99,804,348

PROJECT INFORMATION								
Project Name: HWRP Capital Utility Replacement Program								
Project Category: Clean Water								
Project Address: 12000 Vista Del Mar								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
11		BOS		7/2009		On-going		
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will provide for replacement of utilities at the end of their useful life. Specific replacement projects will be identified and evaluated each year.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,990,000	650,000	550,000	550,000	550,000	550,000	2,000,000	6,840,000
Total:	1,990,000	650,000	550,000	550,000	550,000	550,000	2,000,000	6,840,000

PROJECT INFORMATION								
Project Name: HWRP Cryogenic Facility Cold Box 1 and 2 Improvements								
Project Category: Clean Water								
Project Address: 12000 Vista Del Mar								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
11		BOS		5/2019		9/2022		
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will provide a technical assessment of the Cryogenic Facility to address rehabilitation needs.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	2,307,315	442,685	-	-	-	-	-	2,750,000
Total:	2,307,315	442,685	-	-	-	-	-	2,750,000

PROJECT INFORMATION								
Project Name: HWRP Digester Battery E Improvements								
Project Category: Clean Water								
Project Address: 12000 Vista Del Mar								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
11		BOS		1/2023		10/2026		
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will replace and improve Battery E Digester equipment for operational safety, reliability, and performance of the digester sludge feed distribution system.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	-	300,000	3,034,000	6,724,000	5,600,000	-	15,658,000
Total:	-	-	300,000	3,034,000	6,724,000	5,600,000	-	15,658,000

PROJECT INFORMATION								
Project Name: HWRP Digester Distribution Pump System Upgrade								
Project Category: Clean Water								
Project Address: 12000 Vista Del Mar								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
11		BOS		7/2023		5/2027		
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will improve the digester feed distribution and pumping system for thickened primary sludge and thickened waste activated sludge.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	-	10,709,046	21,595,590	21,595,590	21,595,590	7,632,184	83,128,000
Total:	-	-	10,709,046	21,595,590	21,595,590	21,595,590	7,632,184	83,128,000

PROJECT INFORMATION								
Project Name: HWRP Dilute Polymer System Improvements								
Project Category: Clean Water								
Project Address: 12000 Vista Del Mar								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
11		BOS		7/2022		10/2023		
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will upgrade the existing dilute polymer system at HWRP Biosolids Dewatering Facility and install a new separate polymer system at Chemical Storage Facility.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	3,700,000	7,410,000	-	-	-	-	11,110,000
Total:	-	3,700,000	7,410,000	-	-	-	-	11,110,000

PROJECT INFORMATION								
Project Name: HWRP Effluent Pumping Plant Pump No. 4 & Pump No. 5 Upgrades								
Project Category: Clean Water								
Project Address: 12000 Vista Del Mar								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOS			2/2023		1/2024	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will install a new bearing in Pump No. 4 and rehabilitate Pump No. 5 in the Effluent Pumping Plant.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	99,000	-	-	-	-	-	99,000
Total:	-	99,000	-	-	-	-	-	99,000

PROJECT INFORMATION								
Project Name: HWRP Fence Line Emissions Monitoring System								
Project Category: Clean Water								
Project Address: 12000 Vista Del Mar								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOS			9/2023		5/2024	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will procure and install three emissions monitoring stations along the eastern fence line of HWRP.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	500,000	173,500	-	-	-	-	-	673,500
Total:	500,000	173,500	-	-	-	-	-	673,500

PROJECT INFORMATION								
Project Name: HWRP Ferric Chloride Facility Replacement								
Project Category: Clean Water								
Project Address: 12000 Vista Del Mar								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOS			2/2022		2/2023	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will replace an existing ferric chloride storage and distribution system and provide for structural, electrical, and instrumentation upgrades related to the equipment replacement.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	332,865	2,374,609	-	-	-	-	-	2,707,474
Total:	332,865	2,374,609	-	-	-	-	-	2,707,474

PROJECT INFORMATION								
Project Name: HWRP Gas Mixing System Demonstration								
Project Category: Clean Water								
Project Address: 12000 Vista Del Mar								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOS			2/2022		2/2023	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will procure and install an automated gas mixing system and modify one designated primary digester for a full-scale demonstration testing.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	301,400	1,458,600	-	-	-	-	-	1,760,000
Total:	301,400	1,458,600	-	-	-	-	-	1,760,000

PROJECT INFORMATION								
Project Name: HWRP Headworkds Fire Sprinkler Replacement								
Project Category: Clean Water								
Project Address: 12000 Vista Del Mar								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOS			2/2022		4/2023	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will replace the entire fire sprinkler system of the Headworks Building to address the corrosion issues based on the current condition of the system.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	1,969,662	619,024	-	-	-	-	2,588,686
Total:	-	1,969,662	619,024	-	-	-	-	2,588,686

PROJECT INFORMATION								
Project Name: HWRP Headworks Bar Screen DCS Integration								
Project Category: Clean Water								
Project Address: 12000 Vista Del Mar								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOS			9/2022		5/2023	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will provide DCS communication from the Headworks building equipment to the HWRP main control room.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	1,535,000	-	-	-	-	-	1,535,000
Total:	-	1,535,000	-	-	-	-	-	1,535,000

PROJECT INFORMATION								
Project Name: HWRP Headworks Overflow Bypass Improvements								
Project Category: Clean Water								
Project Address: 12000 Vista Del Mar								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
11		BOS		6/2022		4/2023		
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will provide for overflow bypass improvements in the HWRP Headworks facility.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	7,550,000	2,544,000	-	-	-	-	10,094,000
Total:	-	7,550,000	2,544,000	-	-	-	-	10,094,000

PROJECT INFORMATION								
Project Name: HWRP Headworks Truck Loading Area Improvements								
Project Category: Clean Water								
Project Address: 12000 Vista Del Mar								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
11		BOS		7/2022		6/2023		
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will expand the truck loading area, enclose the truck loading lanes, modify the chute, and provide ventilation, odor control, and lighting for the enclosed area at Headworks.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	1,487,520	1,512,480	-	-	-	-	3,000,000
Total:	-	1,487,520	1,512,480	-	-	-	-	3,000,000

PROJECT INFORMATION									
Project Name: HWRP HIR Emergency Division Maintenance Annex Facility Rehabilitation									
Project Category: Clean Water									
Project Address: 12000 Vista Del Mar									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
11		BOS			7/2021		6/2022		
Prioritization Criteria	X	Risk to Health and Safety							
	X	Legally Mandated							
		Resilience/ Sustainability							
		Impact to City Operation, Asset Conditions, Reduce Costs							
		Equitable Community Investment and Social Equity					Social Equity Index		
Project Description: This project will permanently restore the HWRP Division Maintenance Annex facility that was damaged by the sewage spill incident.									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	790,000	710,000	-	-	-	-	-	1,500,000	
Total:	790,000	710,000	-	-	-	-	-	1,500,000	

PROJECT INFORMATION									
Project Name: HWRP Perimeter Road East of Primary Batteries Washout Rehabilitation									
Project Category: Clean Water									
Project Address: 12000 Vista Del Mar									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
11		BOS			9/2021		10/2021		
Prioritization Criteria	X	Risk to Health and Safety							
	X	Legally Mandated							
		Resilience/ Sustainability							
		Impact to City Operation, Asset Conditions, Reduce Costs							
		Equitable Community Investment and Social Equity					Social Equity Index		
Project Description: This project will replace approximately 30 linear feet of asphalt and install a new retaining wall to hold back the soil below the perimeter road east of the Primary Batteries.									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	100,000	50,000	-	-	-	-	-	150,000	
Total:	100,000	50,000	-	-	-	-	-	150,000	

PROJECT INFORMATION								
Project Name: HWRP Perimeter Road Improvements								
Project Category: Clean Water								
Project Address: 12000 Vista Del Mar								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOS			2/2022		3/2023	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will reconstruct the perimeter road and install a retaining wall to provide for soil stability.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	5,586,150	1,200,000	-	-	-	-	6,786,150
Total:	-	5,586,150	1,200,000	-	-	-	-	6,786,150

PROJECT INFORMATION								
Project Name: HWRP Primary Tank Skimmer Improvement								
Project Category: Clean Water								
Project Address: 12000 Vista Del Mar								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOS			4/2019		8/2022	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will replace and modify the skimming system in Primary Battery A, B and C to improve solid capturing efficiency.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	7,576,470	1,859,082	-	-	-	-	-	9,435,552
Total:	7,576,470	1,859,082	-	-	-	-	-	9,435,552

PROJECT INFORMATION								
Project Name: HWRP Primary Tanks B0, B5, and C0 Upgrades								
Project Category: Clean Water								
Project Address: 12000 Vista Del Mar								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOS			4/2019		8/2022	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will upgrade the Primary Tanks B0, B5 and C0 sludge pumping system.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	8,750,610	945,938	-	-	-	-	-	9,696,548
Total:	8,750,610	945,938	-	-	-	-	-	9,696,548

PROJECT INFORMATION								
Project Name: HWRP Reactor Tanks Storage Conversion								
Project Category: Clean Water								
Project Address: 12000 Vista Del Mar								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOS			9/2025		8/2027	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will convert the secondary reactor basins to emergency on-site storage tanks.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	2,461,000	7,635,000	5,058,000	15,154,000
Total:	-	-	-	-	2,461,000	7,635,000	5,058,000	15,154,000

PROJECT INFORMATION								
Project Name: HWRP Stormwater Discharge Piping Separation								
Project Category: Clean Water								
Project Address: 12000 Vista Del Mar								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOS			3/2022		3/2023	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will install a new separate piping from Primary Battery Tanks discharge to the Headworks influent channel, and reroute contaminated storm drain discharge lines and the secondary scum discharge line to Aerated Grit Basin influent and effluent channels.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	-	8,213,738	5,006,262	-	-	-	13,220,000
Total:	-	-	8,213,738	5,006,262	-	-	-	13,220,000

PROJECT INFORMATION								
Project Name: HWRP Vulnerability Mitigation Program								
Project Category: Clean Water								
Project Address: 12000 Vista Del Mar								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOS			On-going		On-going	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will track projects under the HWRP Vulnerability Mitigation Program. Individual projects from this program will be scoped out and submitted in the future.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	15,000,000	35,000,000	32,500,000	32,500,000	25,500,000	22,500,000	30,000,000	193,000,000
Total:	15,000,000	35,000,000	32,500,000	32,500,000	25,500,000	22,500,000	30,000,000	193,000,000

PROJECT INFORMATION								
Project Name: Laboratory Equipment Procurement								
Project Category: Clean Water								
Project Address: Various								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
6,11,14,15		BOS		6/2019		On-going		
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: This project will annually purchase and/or replace laboratory equipment. This is an on-going project. Specific laboratory equipment will be identified and evaluated annually.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	480,829	570,000	650,000	160,000	125,000	125,000	625,000	2,735,829
Total:	480,829	570,000	650,000	160,000	125,000	125,000	625,000	2,735,829

PROJECT INFORMATION								
Project Name: LAG Advanced Water Purification Facility Demonstration Facility								
Project Category: Clean Water								
Project Address: 4600 Colorado Blvd.								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
13		BOS		5/2022		7/2025		
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will include an Advanced Water Purification Facility demonstration for direct potable reuse, water features, landscaping, and lighting. The AWPF will provide 65 GPM to water features. Improvements to landscaping and lighting include site elements such as curbs, equipment screening, fences, gates, paving, planting, walls, and shade structures.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	-	11,288,211	11,381,502	11,350,405	2,425,882	-	36,446,000
Total:	-	-	11,288,211	11,381,502	11,350,405	2,425,882	-	36,446,000

PROJECT INFORMATION								
Project Name: LAG Blower Air Cleanup System								
Project Category: Clean Water								
Project Address: 4600 Colorado Blvd.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		BOS			10/2022		7/2026	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input checked="" type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will install a new bio-trickling filter system to pre-treat air entering the blowers.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	1,262,520	2,560,110	2,567,124	2,560,110	526,136	-	9,476,000
Total:	-	1,262,520	2,560,110	2,567,124	2,560,110	526,136	-	9,476,000

PROJECT INFORMATION								
Project Name: LAG Capital Equipment Replacement Program								
Project Category: Clean Water								
Project Address: 4600 Colorado Blvd.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		BOS			On-going		On-going	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input checked="" type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will provide for the replacement of equipment, at the end of its useful life, with a replacement cost in excess of \$25,000.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	2,212,000	154,000	89,000	89,000	56,000	56,000	280,000	2,936,000
Total:	2,212,000	154,000	89,000	89,000	56,000	56,000	280,000	2,936,000

PROJECT INFORMATION								
Project Name: LAG Chlorine Analyzer Valve Replacement								
Project Category: Clean Water								
Project Address: 4600 Colorado Blvd.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		BOS			6/2022		6/2022	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will replace eight solenoid valves with new electrically actuated ball valves, program the local control panel with the new valves, install conduit and wiring, extend the canopy cover and replace corroded supports within the existing analyzer frame.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	92,000	-	-	-	-	-	92,000
Total:	-	92,000	-	-	-	-	-	92,000

PROJECT INFORMATION								
Project Name: LAG Chlorine Contact Tank Improvements								
Project Category: Clean Water								
Project Address: 4600 Colorado Blvd.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		BOS			12/2025		12/2026	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will install new fiberglass covers, replace the effluent sluice gate with DCS controlled sluice gates, and install a railing system for the lowering of the dewatering pumps.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	32,787	3,967,213	-	4,000,000
Total:	-	-	-	-	32,787	3,967,213	-	4,000,000

PROJECT INFORMATION								
Project Name: LAG Personnel Building								
Project Category: Clean Water								
Project Address: 4600 Colorado Blvd.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		BOS			10/2022		7/2026	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will construct a permanent 2-story personnel building consisting of a control room, new laboratory, offices, conference room, access to the LA River, landscaping and integration with existing structures.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	4,567,320	9,261,510	9,286,884	9,261,510	1,902,776	-	34,280,000
Total:	-	4,567,320	9,261,510	9,286,884	9,261,510	1,902,776	-	34,280,000

PROJECT INFORMATION								
Project Name: LAG Preliminary Treatment Improvements								
Project Category: Clean Water								
Project Address: 4600 Colorado Blvd.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		BOS			1/2022		11/2023	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will provide preliminary treatment upgrades consisting of replacement of influent pumps, variable frequency drives, control valves, actuators and appurtenances, grit pumps control valves and actuators, electrical system improvements, and integration with the Distributed Control System.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	5,352,675	4,918,325	-	-	-	-	10,271,000
Total:	-	5,352,675	4,918,325	-	-	-	-	10,271,000

PROJECT INFORMATION								
Project Name: LAG Primary Effluent Equalization Storage Improvements								
Project Category: Clean Water								
Project Address: 4600 Colorado Blvd.								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
13		BOS		10/2022		7/2026		
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will install a 2.5 million gallon equalization tank, two 24-inch pipelines for equalization drawdown, two primary tanks, three aeration tanks, two secondary clarifiers for treatment, and emergency by-pass-automate existing sluice gates. This project will also integrate the new and existing facilities for the campus plan.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	8,673,480	17,587,890	17,636,076	17,587,890	3,613,664	-	65,099,000
Total:	-	8,673,480	17,587,890	17,636,076	17,587,890	3,613,664	-	65,099,000

PROJECT INFORMATION								
Project Name: LAG Primary Settling System Rehabilitation								
Project Category: Clean Water								
Project Address: 4600 Colorado Blvd								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
13		BOS		7/2025		7/2027		
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will implement structural rehabilitation and improvements, replace the sludge and scum collection system, install new aluminum covers, and replace the High Pressure Effluent piping system.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	2,698,891	5,442,515	2,758,594	10,900,000
Total:	-	-	-	-	2,698,891	5,442,515	2,758,594	10,900,000

PROJECT INFORMATION								
Project Name: LAG Secondary Aeration Tank Rehabilitation								
Project Category: Clean Water								
Project Address: 4600 Colorado Blvd.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		BOS			6/2025		6/2027	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input checked="" type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will rehabilitate the aeration (bioreactor) tanks.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	2,018,112	4,047,312	2,029,243	8,094,667
Total:	-	-	-	-	2,018,112	4,047,312	2,029,243	8,094,667

PROJECT INFORMATION								
Project Name: LAG Stormwater First Flush Collection								
Project Category: Clean Water								
Project Address: 4600 Colorado Blvd.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		BOS			12/2025		12/2026	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input checked="" type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will provide for the collection of stormwater and its routing to the Headworks for treatment.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	3,005	1,096,995	-	1,100,000
Total:	-	-	-	-	3,005	1,096,995	-	1,100,000

PROJECT INFORMATION								
Project Name: LAG Substation Advanced Water Purification Demonstration Facility								
Project Category: Clean Water								
Project Address: 4600 Colorado Blvd.								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
13		BOS		3/2023		11/2026		
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will provide power for the LAG Advanced Water Purification Demonstration Facility's treatment processes, its interactive and non-interactive water features, landscaping and lighting.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	-	981,400	2,052,528	2,046,920	2,046,920	443,232	7,571,000
Total:	-	-	981,400	2,052,528	2,046,920	2,046,920	443,232	7,571,000

PROJECT INFORMATION								
Project Name: LASAN Security System								
Project Category: Clean Water								
Project Address: Various								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
4,6,11,15		BOS		7/2022		7/2023		
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will provide a security system to be implemented at all of the water reclamation plants and will establish standards for use throughout the Bureau. This project will include closed-circuit television, cameras, digital video recorders, gate security, equipment/camera locations, central monitoring, etc.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	1,341,369	1,385,964	-	-	-	-	2,727,333
Total:	-	1,341,369	1,385,964	-	-	-	-	2,727,333

PROJECT INFORMATION								
Project Name: Maintenance Hole Resetting								
Project Category: Clean Water								
Project Address: Various								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Citywide		BOS		7/2007		On-going		
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: This project will provide adjustment and reconstruction of maintenance holes to grade. The work includes uncovering buried structures, raising and reconstructing structures to grade, and patching affected areas with asphalt.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	14,541,306	1,030,000	1,060,000	1,090,000	1,120,000	1,150,000	6,200,000	26,191,306
Total:	14,541,306	1,030,000	1,060,000	1,090,000	1,120,000	1,150,000	6,200,000	26,191,306

PROJECT INFORMATION								
Project Name: North Outfall Sewer Rehabilitation Unit 26 Forman Ave & Olive Ave								
Project Category: Clean Water								
Project Address: Forman Ave. and Olive Ave.								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
4		BOS		1/2026		12/2027		
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will rehabilitate approximately 3,888 linear feet of portions of the existing NOS.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	400,000	400,000	-	-	-	5,331,555	5,346,445	11,478,000
Total:	400,000	400,000	-	-	-	5,331,555	5,346,445	11,478,000

PROJECT INFORMATION								
Project Name: North Outfall Sewer Rehabilitation Unit 27 Vineland Ave to Forman Ave								
Project Category: Clean Water								
Project Address: Valley Spring Lane between Vineland Ave to Forman Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
2,4		BOS			1/2026		12/2027	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will rehabilitate by sliplining 5,347 linear feet of portions the existing NOS.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	200,000	200,000	-	-	-	6,678,405	6,696,595	13,775,000
Total:	200,000	200,000	-	-	-	6,678,405	6,696,595	13,775,000

PROJECT INFORMATION								
Project Name: NOS Rehabilitation Program								
Project Category: Clean Water								
Project Address: Various								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
1,2,4,8,9,13,14		BOS			3/2013		On-going	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This is a placeholder for the one-mile, \$50M per year plan to rehabilitate the NOS. It reflects the remaining amount of funding available for NOS units that have not yet been identified as individual projects.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	218,012,842	218,012,842
Total:	-	-	-	-	-	-	218,012,842	218,012,842

PROJECT INFORMATION								
Project Name: NOS Rehabilitation U-10 101 to Cardinal								
Project Category: Clean Water								
Project Address: Intersection of the 101 freeway and Mission Rd. and going north to Gibbons St. and Cardinal St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOS			2/2022		1/2025	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: The project will rehabilitate approximately 5,202 linear feet of the NOS. This section of the NOS consists of 3,546 feet of 54-inch and 1,413 feet of 48-inch clay tile lined Burns McDonnell semi-elliptical concrete sewers, and 39 feet of 32-inch by 80-inch rectangular sewer known as squash box with two transition structures.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	10,725,408	11,752,992	11,720,880	995,940	-	-	35,195,220
Total:	-	10,725,408	11,752,992	11,720,880	995,940	-	-	35,195,220

PROJECT INFORMATION								
Project Name: NOS Rehabilitation U-11 Humbolt St. to Cardin								
Project Category: Clean Water								
Project Address: Upper Limit: Humboldt Diversion Structure 495-09-121. Lower Limit: Gibbons St between Cardinal St and N Main St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
1,14		BOS			3/2025		2/2027	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will rehabilitate a total of 3,942 linear feet of Burns McDonnell semi-elliptical shaped of existing NOS.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	515,000	901,250	901,250	10,107,656	13,513,899	6,775,806	32,714,861
Total:	-	515,000	901,250	901,250	10,107,656	13,513,899	6,775,806	32,714,861

PROJECT INFORMATION									
Project Name: NOS Rehabilitation U-14 Marsh St. Forney									
Project Category: Clean Water									
Project Address: Marsh St. to Blake Ave. and Forney St.									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
13		BOS			11/2020		8/2023		
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety							
	<input checked="" type="checkbox"/>	Legally Mandated							
	<input type="checkbox"/>	Resilience/ Sustainability							
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs							
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index		
Project Description: This project will rehabilitate 4,675 feet of 48-inch clay tile-lined semi-elliptical sewer of the NOS.									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	8,801,118	6,512,695	4,103,687	-	-	-	-	19,417,500	
Total:	8,801,118	6,512,695	4,103,687	-	-	-	-	19,417,500	

PROJECT INFORMATION									
Project Name: NOS Rehabilitation U-15 Petite Ct. to Marsh St.									
Project Category: Clean Water									
Project Address: Petite Ct to Marsh St.									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
13		BOS			4/2023		3/2025		
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety							
	<input checked="" type="checkbox"/>	Legally Mandated							
	<input type="checkbox"/>	Resilience/ Sustainability							
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs							
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index		
Project Description: This project will rehabilitate 4,718 linear feet of the existing NOS comprising of: 2,493 feet of 48-inch Burns-McDonald concrete clay tile-lined sewer, 435 feet of 48-inch circular cast iron pipe sewer, 386 feet of 36-inch circular VCP sewer siphon, 386 feet of 30-inch circular VCP sewer siphon, 627 feet of 48-inch circular RCP sewer, and 392 feet of 42-inch semi-Elliptical concrete,clay tile-lined sewer.									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	300,000	-	11,700,656	14,048,485	2,270,782	-	-	28,319,923	
Total:	300,000	-	11,700,656	14,048,485	2,270,782	-	-	28,319,923	

PROJECT INFORMATION								
Project Name: NOS Rehabilitation U-16 Rigali and Finch								
Project Category: Clean Water								
Project Address: Rigali Ave. and Finch St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		BOS			2/2025		7/2027	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will rehabilitate approximately 6,608 linear feet of existing NOS comprising of: 960 linear feet of 42-inch Burns McDonald, 1,294 linear feet of 42-inch semi-elliptical, and 4,354 linear feet of 52-inch Burns McDonnel concrete clay tile-lined sewer.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	225,000	225,000	-	12,583,116	13,751,010	8,099,815	34,883,941
Total:	-	225,000	225,000	-	12,583,116	13,751,010	8,099,815	34,883,941

PROJECT INFORMATION								
Project Name: NOS Rehabilitation U-17 Color to Regali								
Project Category: Clean Water								
Project Address: Colorado Blvd. to Rigali Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		BOS			7/2025		6/2027	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will rehabilitate approximately 4,178 linear feet of existing NOS (NOS) between Colorado Boulevard and Rigali St. which consists of 686 linear feet of 42-inches concrete Burns McDonnel (BM) and 3,492.7 linear feet of 52- inch concrete BM sewers in the East Los Angeles Area.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	-	500,000	500,000	5,013,157	10,109,405	5,068,497	21,191,059
Total:	-	-	500,000	500,000	5,013,157	10,109,405	5,068,497	21,191,059

PROJECT INFORMATION								
Project Name: NOS Rehabilitation U-29 Beck Ave. to Colfax Ave.								
Project Category: Clean Water								
Project Address: Beck Ave. to Chiquita St., Chiquita St. to Acama St., Acama St. to Colfax Ave./Colfax Ave. right-of-way								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
2		BOS			2/2023		1/2025	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will rehabilitate 3,165 linear feet of 57-inch diameter semi-elliptical concrete pipe in the NOS.								

FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	250,000	1,200,419	7,202,514	5,982,139	-	-	-	14,635,072
Total:	250,000	1,200,419	7,202,514	5,982,139	-	-	-	14,635,072

PROJECT INFORMATION								
Project Name: NOS Rehabilitation U-30 Colfax Whitsett								
Project Category: Clean Water								
Project Address: Woodbridge St. between Whitsett Ave. and Colfax Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
2		BOS			1/2023		12/2024	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will rehabilitate approximately 4,653 linear feet of existing sewer consisting of 502 linear feet of 42-inch circular RCP Siphons, 1,292 linear feet of 39-inch, 1,238 linear feet of 48-inch and 1,621 linear feet of 57-inch semi-elliptical concrete tile-lined sewer.								

FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	350,000	-	6,461,730	6,444,270	-	-	-	13,256,000
Total:	350,000	-	6,461,730	6,444,270	-	-	-	13,256,000

PROJECT INFORMATION								
Project Name: NOS Rehabilitation U-35 Noble Ave. to Cedros Ave.								
Project Category: Clean Water								
Project Address: Burbank Blvd from Sepulveda Blvd. to Kester Ave., Kester Ave. Burbank Blvd. to Magnolia Blvd., Magnolia Blvd. from Kester Ave. to Cedros Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4		BOS			12/2022		8/2025	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input checked="" type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will rehabilitate 6,220 linear feet of portions of the existing NOS.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	150,000	663,360	6,262,992	6,245,880	4,157,768	-	-	17,480,000
Total:	150,000	663,360	6,262,992	6,245,880	4,157,768	-	-	17,480,000

PROJECT INFORMATION								
Project Name: Odor Control Ballona Scrubber Facility Upgrade								
Project Category: Clean Water								
Project Address: 303 1/2 N. San Fernando								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOS			9/2021		1/2024	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input checked="" type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will replace corroded carbon vessels including the associated air duct, isolation dampers, blowers, demister/degreaser unit and differential pressure gauges for a 5,000 cubic feet per minute Ballona Carbon Scrubber Facility.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	1,013,327	1,027,362	70,311	-	-	-	2,111,000
Total:	-	1,013,327	1,027,362	70,311	-	-	-	2,111,000

PROJECT INFORMATION								
Project Name: Odor Control Dacotah Scrubber Facility Upgrade								
Project Category: Clean Water								
Project Address: 1164 Dacotah St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOS			9/2021		1/2024	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will replace corroded carbon vessels including the associated air duct, isolation dampers, blowers, demister/degreaser unit and differential pressure gauges for a 3,000 cubic feet per minute Dacotah Carbon Scrubber Facility.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	798,893	809,958	55,149	-	-	-	1,664,000
Total:	-	798,893	809,958	55,149	-	-	-	1,664,000

PROJECT INFORMATION								
Project Name: Odor Control Humbolt Scrubber Facility Upgrade								
Project Category: Clean Water								
Project Address: 303 1/2 N. San Fernando.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
1		BOS			9/2021		1/2024	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will replace the existing 10,000 cubic feet per minute odor control system including corroded carbon vessels, associated air ducts, isolation dampers, blowers, demister/degreaser unit and differential pressure gauges.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	1,534,611	1,555,866	106,523	-	-	-	3,197,000
Total:	-	1,534,611	1,555,866	106,523	-	-	-	3,197,000

PROJECT INFORMATION								
Project Name: Odor Control Radford Scrubber Facility Upgrade								
Project Category: Clean Water								
Project Address: 4200 N Radford Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
2		BOS			9/2021		1/2024	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will replace the existing carbon scrubber system with a 5,000 cubic feet per minute radial flow carbon scrubber system. The new odor control system will consist of a fiber reinforced plastic vessel with internal supports for carbon beds and the fans with sound proof enclosures.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	857,736	869,616	59,048	-	-	-	1,786,400
Total:	-	857,736	869,616	59,048	-	-	-	1,786,400

PROJECT INFORMATION								
Project Name: Odor Control Richmond Scrubber Facility Upgrade								
Project Category: Clean Water								
Project Address: 886 N. Mission Rd.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOS			9/2021		1/2024	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will replace corroded carbon vessels including the associated air duct, isolation dampers, blowers, demister/degreaser unit and differential pressure gauges for a 10,000 cubic feet per minute Richmond Carbon Scrubber Facility.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	1,220,902	1,237,812	84,486	-	-	-	2,543,200
Total:	-	1,220,902	1,237,812	84,486	-	-	-	2,543,200

PROJECT INFORMATION								
Project Name: Planned Upgrade Replacment Program								
Project Category: Clean Water								
Project Address: Various								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		BOS			On-going		On-going	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: This project represents a projection of the future needs for the replacement and/or rehabilitation of deteriorated sewers throughout the City. Different ongoing inspection methods, such as CCTV inspection, smoke testing, and maintenance logs will be used to identify these deteriorated sewers. As future projects are identified, separate project descriptions for those projects will be provided.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	1,638,300	15,163,055	199,280,892	216,082,247
Total:	-	-	-	-	1,638,300	15,163,055	199,280,892	216,082,247

PROJECT INFORMATION								
Project Name: PP602 Union Pacific Rehabilitation								
Project Category: Clean Water								
Project Address: 3716 Union Pacific Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOS			4/2025		4/2027	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will rehabilitate the concrete and lining in the wet well, replace the sluice gates, guides, floats, and exhaust ventilation, upgrade three submerged pumps, the lighting in the pump room, a ventilation fan, the HVAC, the uninterruptible power supply, the motor control center, and the programmable logic controller as well as install a permanent sewer bypass.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	-	100,000	100,000	2,411,776	3,438,665	1,036,209	7,086,650
Total:	-	-	100,000	100,000	2,411,776	3,438,665	1,036,209	7,086,650

PROJECT INFORMATION								
Project Name: Pumping Plant 669 Harris Pl. Rehabilitaiton								
Project Category: Clean Water								
Project Address: 390 N. Seaside Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		BOS			4/2023		6/2024	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will rehabilitate the concrete and lining in the wet well, replace the sluice gate and guides, replace the floats in the wet well, replace three submerged pumps, replace the pump hatches, as well as upgrade the lighting and ventilation in the pump room, and upgrade the power supply, motor control center, and the programmable logic controller. This project will also waterproof the exterior hatches, construct a flood wall with gates around the plant, raise the generator pad to a higher elevation due to the risk of flooding, replace the existing crane, and replace the existing fencing.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	-	5,488,000	3,706,000	-	-	-	9,194,000
Total:	-	-	5,488,000	3,706,000	-	-	-	9,194,000

PROJECT INFORMATION								
Project Name: Pumping Plant Clean Water Control System Integration - Group A								
Project Category: Clean Water								
Project Address: Various								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
ALL		BOS		7/2022		1/2024		
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: This project will design a programmable logic controller (PLC) program across 18 Clean Water Control System facilities as well as upgrade the existing communication Wide Area Network and interface of the existing Honeywell supervisory control and data acquisition system at each site. The project will also install the PLC panel and communication equipment at each facility.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	3,325,869	1,293,939	-	-	-	-	4,619,808
Total:	-	3,325,869	1,293,939	-	-	-	-	4,619,808

PROJECT INFORMATION								
Project Name: Pumping Plant Clean Water Control System Integration - Group C								
Project Category: Clean Water								
Project Address: Various								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
ALL		BOS		8/2023		3/2025		
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: This project will design a PLC program across 20 Clean Water Control System facilities as well as upgrade the existing communication Wide Area Network and interface of the existing Honeywell supervisory control and data acquisition system at each site. The project will also install the PLC panel and communication equipment at each facility.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	2,409,691	1,409,691	1,208,306	-	-	-	5,027,688
Total:	-	2,409,691	1,409,691	1,208,306	-	-	-	5,027,688

PROJECT INFORMATION								
Project Name: Pumping Plant Clean-Water Control System Integration - Group B								
Project Category: Clean Water								
Project Address: Various								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		BOS			1/2023		9/2024	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input checked="" type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will design a PLC program across 20 Clean Water Control System facilities as well as upgrade the existing communication Wide Area Network and interface of the existing Honeywell supervisory control and data acquisition system at each site. The project will also install the PLC panel and communication equipment at each facility.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	2,409,691	1,409,691	1,208,306	-	-	-	5,027,688
Total:	-	2,409,691	1,409,691	1,208,306	-	-	-	5,027,688

PROJECT INFORMATION								
Project Name: Pumping Plant Climate Risk and Resilience Improvements								
Project Category: Clean Water								
Project Address: 2458 Nalin Dr, Stone Canyon Reservoir (Roscomare PP No. 624)								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
3,5,11,15		BOS			4/2024		12/2025	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input checked="" type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will increase the height of the existing retaining walls behind Pumping Plant 624 Roscomare, construct a perimeter wall to prevent landslide debris for Pumping Plant 634 Temescal, construct a retaining wall around Pumping Plant 639 North Pulga, and raise the generator pad and waterproof the building for Pumping Plant 668 Henry Ford.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	106,654	19,736	141,959	227,135	106,600	-	-	602,084
Total:	106,654	19,736	141,959	227,135	106,600	-	-	602,084

PROJECT INFORMATION								
Project Name: Pumping Plant CW 10-Year Rehabilitation Plan								
Project Category: Clean Water								
Project Address: Various								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
3,4,10,11,15		BOS			On-going		On-going	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input checked="" type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project is an umbrella placeholder project for future Clean Water pumping plants which have not yet been scoped individually. This project will rehabilitate 20 clean water pumping plants over the next ten years. Electrical and mechanical systems will be evaluated and upgraded. Wet wells, pump rooms, and control rooms will be evaluated for structural integrity and rehabilitated. Sluice gates, flow meters, valves, and suction and discharge piping will be assessed and replaced. Security fencing, lighting, and exterior finishes will be upgraded to reduce the impact on the surrounding communities.								

FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	-	16,956,574	3,509,663	8,829,179	74,413,791	103,709,207	
Total:	-	-	16,956,574	3,509,663	8,829,179	74,413,791	103,709,207	

PROJECT INFORMATION								
Project Name: Pumping Plants Venice Dual Force Main								
Project Category: Clean Water								
Project Address: Vista Del Mar and Water View St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOS			1/2017		8/2022	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input checked="" type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	

FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	98,699,782	3,400,000	-	-	-	-	-	102,099,782
Total:	98,699,782	3,400,000	-	-	-	-	-	102,099,782

PROJECT INFORMATION								
Project Name: Secondary Sewer Renewal Program - N04 Washington Bl & Soto St								
Project Category: Clean Water								
Project Address: 8th St to the north, S Indiana St to the east, E 26th St to the south, and Los Angeles River to the west.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOS			4/2022		11/2023	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input checked="" type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will rehabilitate 14,731 feet of sewer lines and install three maintenance holes. This project is bounded by 8th St to the north, S Indiana St to the east, E 26th St to the south, and Los Angeles River to the west.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	50,000	1,841,100	824,400	-	-	-	-	2,715,500
Total:	50,000	1,841,100	824,400	-	-	-	-	2,715,500

PROJECT INFORMATION								
Project Name: Secondary Sewer Renewal Program D Condition 02A (E20)								
Project Category: Clean Water								
Project Address: Ventura Freeway to the north, San Diego Freeway to the west, Ventura Canyon Ave. to the east and Mulholland Dr. to the south								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4,5		BOS			4/2022		3/2023	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input checked="" type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will rehabilitate 7,527 feet of sewer and install three maintenance holes.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	1,028,159	329,496	-	-	-	-	1,357,655
Total:	-	1,028,159	329,496	-	-	-	-	1,357,655

PROJECT INFORMATION								
Project Name: Secondary Sewer Renewal Program D Condition 02B (E20)								
Project Category: Clean Water								
Project Address: Ventura Freeway to the north, San Diego Freeway to the west, Ventura Canyon Ave. to the east and Mulholland Dr. to the south								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4,5		BOS			3/2022		3/2023	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input checked="" type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will rehabilitate 5,785 feet of sewer.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	50,000	1,090,362	367,297	-	-	-	-	1,507,659
Total:	50,000	1,090,362	367,297	-	-	-	-	1,507,659

PROJECT INFORMATION								
Project Name: Secondary Sewer Renewal Program D Condition 02C (E20)								
Project Category: Clean Water								
Project Address: Ventura Freeway to the north, San Diego Freeway to the west, Ventura Canyon Ave. to the east and Mulholland Dr. to the south								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4,5		BOS			5/2022		7/2023	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input checked="" type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will rehabilitate 8,514 feet of sewer and will install two maintenance holes.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	50,000	1,383,018	466,208	-	-	-	-	1,899,226
Total:	50,000	1,383,018	466,208	-	-	-	-	1,899,226

PROJECT INFORMATION								
Project Name: Secondary Sewer Renewal Program D Condition 03 (E28 & E30)								
Project Category: Clean Water								
Project Address: West Pico Blvd to the north, Hoover St to the east, Jefferson Blvd to the south, and Arlington Ave to the west.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
2,4,6		BOS			3/2022		4/2023	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input checked="" type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will rehabilitate 6,257 feet of sewer lines and install two maintenance holes.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	1,019,420	-	-	-	-	-	1,019,420
Total:	-	1,019,420	-	-	-	-	-	1,019,420

PROJECT INFORMATION								
Project Name: Secondary Sewer Renewal Program D Condition 07A (H17A-E)								
Project Category: Clean Water								
Project Address: W Pico Blvd to the north, Hoover St to the east, Jefferson Blvd to the south, and Arlington Ave to the west.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
1,8,10		BOS			5/2022		8/2023	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input checked="" type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will rehabilitate 17,700 feet of sewer and install seven maintenance holes.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	100,000	3,662,967	713,304	-	-	-	-	4,476,271
Total:	100,000	3,662,967	713,304	-	-	-	-	4,476,271

PROJECT INFORMATION								
Project Name: Secondary Sewer Renewal Program D Condition 07B (H17A-E)								
Project Category: Clean Water								
Project Address: W 25th St to the north, Hoover St to the east, 36th St to the south, and Arlington Ave to the west.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
8,9,10		BOS			5/2022		7/2023	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will rehabilitate 13,810 feet of sewer and will install two maintenance holes.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	100,000	2,738,514	533,184	-	-	-	-	3,371,698
Total:	100,000	2,738,514	533,184	-	-	-	-	3,371,698

PROJECT INFORMATION								
Project Name: SSRP D Condition 01								
Project Category: Clean Water								
Project Address: Bounded by 10 Freeway to the north; Evergreen Ave. to the east; 5, 60, and 101 Freeways to the south; and 101 Freeway to the west.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOS			11/2021		7/2023	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will rehabilitate 20,296 feet of sewer lines and install nine maintenance holes.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	451,522	2,701,730	1,591,388	-	-	-	-	4,744,640
Total:	451,522	2,701,730	1,591,388	-	-	-	-	4,744,640

PROJECT INFORMATION								
Project Name: SSRP Difficult Access Reach 06 Northeast Los Angeles								
Project Category: Clean Water								
Project Address: Bounded by 134 Freeway to the north, both Huntington Dr. and Indiana St. to the east, 60 Freeway to the south, and Los Angeles River to the west.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
1,4,9,10,13,14		BOS			9/2019		7/2022	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input checked="" type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will rehabilitate approximately 26,909 reach-feet of sewer pipes in sewer sheds N05, P03, P09, P10, P13, P14, and P15.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	10,913,600	2,326,865	-	-	-	-	-	13,240,465
Total:	10,913,600	2,326,865	-	-	-	-	-	13,240,465

PROJECT INFORMATION								
Project Name: TIWRP Advanced Water Purification Facility Advanced Oxygen Process Ammonia Injection System								
Project Category: Clean Water								
Project Address: 445 Ferry St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		BOS			4/2020		9/2022	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input checked="" type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will construct an ammonia injection system for the reverse osmosis permeate and advanced oxygen process (AOP) feed water to reduce bromate formation in the reactors. This project will also install metering and sump pumps, above grade piping, flow meters as well as add a new static mixer that is closer to the AOP feed.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,626,974	153,026	-	-	-	-	-	1,780,000
Total:	1,626,974	153,026	-	-	-	-	-	1,780,000

PROJECT INFORMATION								
Project Name: TIWRP Advanced Water Purification Facility Advanced Oxygen Process Effluent Recirculation								
Project Category: Clean Water								
Project Address: 445 Ferry St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		BOS			2/2022		2/2023	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will install a recirculation line, control and isolation valves, instrumentation and controls, flanges, and integrate the new instrumentation and controls with the existing AOP control system and DCS.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,000,000	2,786,000	-	-	-	-	-	3,786,000
Total:	1,000,000	2,786,000	-	-	-	-	-	3,786,000

PROJECT INFORMATION								
Project Name: TIWRP Advanced Water Purification Facility Capitial Equipment Replacement Program								
Project Category: Clean Water								
Project Address: 445 Ferry St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		BOS			On-going		On-going	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will provide for the replacement of equipment at the end of its useful life that are related to the TIWRP Advanced Water Purification Facility, with a replacement cost in excess of \$25,000.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	2,828,438	644,000	49,700	370,000	494,000	494,000	2,470,000	7,350,138
Total:	2,828,438	644,000	49,700	370,000	494,000	494,000	2,470,000	7,350,138

PROJECT INFORMATION								
Project Name: TIWRP Advanced Water Purification Facility Chemical Piping Facility								
Project Category: Clean Water								
Project Address: 445 Ferry St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		BOS			9/2019		4/2022	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will procure and replace the piping, valves, and accessories for the sulfuric acid, sodium hypochlorite, and ammonia tanks. This project will also install a temporary chemical piping bypass as well.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,015,956	150,044	-	-	-	-	-	1,166,000
Total:	1,015,956	150,044	-	-	-	-	-	1,166,000

PROJECT INFORMATION								
Project Name: TIWRP Advanced Water Purification Facility Phase I Microfiltration System A (MFA) Microfiltration System B (MFB) System Replacement								
Project Category: Clean Water								
Project Address: 445 Ferry St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		BOS			4/2022		4/2023	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will procure and install five new microfiltration units, feed water equipment, an interconnection system, a chemical clean-in-place system, a chemical transfer system, a compressed air system, an air scour system, a control system, and Honeywell DCS integration.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	3,322,000	13,288,000	-	-	-	-	-	16,610,000
Total:	3,322,000	13,288,000	-	-	-	-	-	16,610,000

PROJECT INFORMATION								
Project Name: TIWRP AWPf RO C and D Membrane Replacement								
Project Category: Clean Water								
Project Address: 445 Ferry St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		BOS			3/2023		6/2023	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input checked="" type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will procure and install new reverse osmosis elements and pressure vessel head seals. The cost is recovered through the sale of recycled water in units of dollar/acre foot to LADWP.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	1,070,000	-	-	-	-	-	1,070,000
Total:	-	1,070,000	-	-	-	-	-	1,070,000

PROJECT INFORMATION								
Project Name: TIWRP Boiler No. 1 and No. 2 Replacement								
Project Category: Clean Water								
Project Address: 445 Ferry St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		BOS			4/2022		5/2023	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input checked="" type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will procure and install 2 burners and control packages and perform testing.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	783,544	-	-	-	-	-	783,544
Total:	-	783,544	-	-	-	-	-	783,544

PROJECT INFORMATION								
Project Name: TIWRP Capital Equipment Replacement Program								
Project Category: Clean Water								
Project Address: 445 Ferry St.								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
15		BOS		On-going		On-going		
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input checked="" type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will provide for replacement of equipment at the end of its useful life that are related to the TIWRP conventional processes, with a replacement cost in excess of \$5,000.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	6,079,200	535,200	520,200	35,000	603,000	140,000	700,000	8,612,600
Total:	6,079,200	535,200	520,200	35,000	603,000	140,000	700,000	8,612,600

PROJECT INFORMATION								
Project Name: TIWRP Check Valves Replacement at Tertiary Filter								
Project Category: Clean Water								
Project Address: 445 Ferry St.								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
15		BOS		11/2022		7/2023		
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input checked="" type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will replace five 24-inch check valves, add dampeners to each check valve, and rehabilitate six tertiary filter tanks.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	110,000	560,000	-	-	-	-	670,000
Total:	-	110,000	560,000	-	-	-	-	670,000

PROJECT INFORMATION								
Project Name: TIWRP Digester Gas Scrubber Replacement								
Project Category: Clean Water								
Project Address: 445 Ferry St.								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
15		BOS		12/2021		4/2023		
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will replace the current H2S scrubbing system, install one multi-stage scrubber, duct work, fan inlet dampers, exhaust fans, fan outlets, a chemical skid, and a scrubber inlet gas flowmeter.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	605,359	594,586	-	-	-	-	-	1,199,945
Total:	605,359	594,586	-	-	-	-	-	1,199,945

PROJECT INFORMATION								
Project Name: TIWRP Digester Insulation Replacement								
Project Category: Clean Water								
Project Address: 445 Ferry St.								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
15		BOS		4/2022		3/2025		
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will replace the interior insulation, remove and dispose the existing asbestos tiles, procure and install of floodlights on the digester deck, replace the digester platform bridge metal, replace the digester ladders, and procure nitrogen gas required to purge the digesters prior to the construction on each digester.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	6,220,876	7,673,956	7,658,896	3,998,757	-	-	25,552,485
Total:	-	6,220,876	7,673,956	7,658,896	3,998,757	-	-	25,552,485

PROJECT INFORMATION								
Project Name: TIWRP Electric Vehicle Charging Stations								
Project Category: Clean Water								
Project Address: 445 Ferry St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		BOS			7/2022		3/2023	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input checked="" type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will procure and install three - 30 amp charging stations and associated credit card readers, design and permitting, and five years of maintenance from Greenlots.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	180,000	-	-	-	-	-	180,000
Total:	-	180,000	-	-	-	-	-	180,000

PROJECT INFORMATION								
Project Name: TIWRP Final Tank Skimmer System Upgrade								
Project Category: Clean Water								
Project Address: 445 Ferry St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		BOS			2/2022		4/2025	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input checked="" type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will replace the launder covers, skimmer troughs, 14-inch butterfly valves, and existing HPE spray system, as well as install new upsized scum comedown pipes, install an instrumentation system to monitor and control, and provide hardwire connections to all skimmer actuators.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	3,081,813	3,722,586	3,712,415	600,186	-	-	11,117,000
Total:	-	3,081,813	3,722,586	3,712,415	600,186	-	-	11,117,000

PROJECT INFORMATION								
Project Name: TIWRP Flaring System Replacement								
Project Category: Clean Water								
Project Address: 445 Ferry St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		BOS			1/2024		8/2025	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will procure and install two flares and the associated equipment, install a new condensate draining system, install new gas control valves, and install new low pressure gas piping.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	2,014,070	1,009,930	-	-	3,024,000
Total:	-	-	-	2,014,070	1,009,930	-	-	3,024,000

PROJECT INFORMATION								
Project Name: TIWRP Preliminary Odor Control System								
Project Category: Clean Water								
Project Address: 445 Ferry St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		BOS			7/2023		12/2024	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will provide odor containment and foul air clean up at TIWRP headworks. This project will also install infrastructure to allow for continuous hydrogen sulfide analysis, install foul air ductwork, and install two activated carbon scrubbers.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	-	4,326,000	6,784,000	-	-	-	11,110,000
Total:	-	-	4,326,000	6,784,000	-	-	-	11,110,000

PROJECT INFORMATION								
Project Name: TIWRP WAS Line and Digester Sludge Feed Piping Replacement								
Project Category: Clean Water								
Project Address: 445 Ferry St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		BOS			4/2023		9/2023	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input checked="" type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will replace the waste activated sludge piping, replace the digester sludge feed banks, replace the isolation valves, rehabilitate the concrete opening in the pump room, and install a bypass.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	252,000	168,000	-	-	-	-	420,000
Total:	-	252,000	168,000	-	-	-	-	420,000

PROJECT INFORMATION								
Project Name: Venice Auxiliary Pumping Plant								
Project Category: Clean Water								
Project Address: Hurricane St. and Canal Ct.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOS			1/2023		3/2026	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input checked="" type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will construct a new auxiliary pumping plant next to the Venice Pumping Plant that will consist of three dry-pit submersible pumps controlled by variable frequency drives, an underground wet-well, above ground electrical building, interconnecting sewer/force main pipe network, and mechanical and electrical control systems.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	2,200,000	3,139,558	6,922,158	6,903,245	4,880,039	-	-	24,045,000
Total:	2,200,000	3,139,558	6,922,158	6,903,245	4,880,039	-	-	24,045,000

PROJECT INFORMATION								
Project Name: DCT Administrative Building HVAC Replacement								
Project Category: Clean Water								
Project Address: 6100 Woodley Ave.								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
6		BOS		10/2019		2/2022		
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will replace the existing HVAC system, reroof the admin building, install ductwork and control systems, roof top VRF units, piping to all VRF units, split system AC units and piping, duct smoke detectors, sealing of the 2nd floor boiler room exterior grates and partition wall gaps.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	4,641,690	-	-	-	-	-	-	4,641,690
Total:	4,641,690	-	-	-	-	-	-	4,641,690

PROJECT INFORMATION								
Project Name: Ellipse Post Production Improvements								
Project Category: Clean Water								
Project Address: Various								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Citywide		BOS		4/2018		3/2022		
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will complete implementation of Wastewater Collection Systems Division to Ellipse including data migration, configuration; implementation of an interface to the Field Automation for Sanitation Trucks system; and enhancement of the Ellipse system configuration. This project will also upgrade the current Ellipse System to Ellipse 9.0.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	2,129,040	-	-	-	-	-	-	2,129,040
Total:	2,129,040	-	-	-	-	-	-	2,129,040

PROJECT INFORMATION								
Project Name: Enterprise St. Siphon Modification								
Project Category: Clean Water								
Project Address: Enterprise St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOS			10/2018		12/2021	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input checked="" type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will rehabilitate approximately 1,400 linear feet of double barrel pipes (700 feet each) using Channelline Reinforced Polymer Mortar Pipe method. The Enterprise St. Siphon is located south of the 60 Freeway and carries flow from the NOS across and under the Los Angeles River.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	6,088,470	-	-	-	-	-	-	6,088,470
Total:	6,088,470	-	-	-	-	-	-	6,088,470

PROJECT INFORMATION								
Project Name: HWRP Clean Water Control System Replacement								
Project Category: Clean Water								
Project Address: 12000 Vista Del Mar								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOS			2/2016		6/2020	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input checked="" type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will replace the existing DCS with one plant-wide DCS. Currently there are multiple systems at the plant; this project is part of the overall Wastewater Control System Replacement program.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	38,852,014	-	-	-	-	-	-	38,852,014
Total:	38,852,014	-	-	-	-	-	-	38,852,014

PROJECT INFORMATION								
Project Name: HWRP Headworkds Odor Control Upgrade								
Project Category: Clean Water								
Project Address: 12000 Vista Del Mar								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOS			4/2017		1/2022	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input checked="" type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will replace the chemical scrubbers, carbon scrubbers, and chemical storage tanks with biotrickling filters and carbon units. It will also install an odor air enclosure system.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	12,114,000	-	-	-	-	-	-	12,114,000
Total:	12,114,000	-	-	-	-	-	-	12,114,000

PROJECT INFORMATION								
Project Name: HWRP Intermediate Pumping Station Odor Control Improvements								
Project Category: Clean Water								
Project Address: 12000 Vista Del Mar								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOS			5/2018		12/2021	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input checked="" type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will improve the Intermediate Pumping Station and provide for instrumentation, controls, and digital control system connectivity.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	7,849,013	-	-	-	-	-	-	7,849,013
Total:	7,849,013	-	-	-	-	-	-	7,849,013

PROJECT INFORMATION									
Project Name: HWRP Overflow Bypass Gate Replacement									
Project Category: Clean Water									
Project Address: 12000 Vista Del Mar									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
11		BOS			11/2019		3/2022		
Prioritization Criteria	X	Risk to Health and Safety							
	X	Legally Mandated							
		Resilience/ Sustainability							
		Impact to City Operation, Asset Conditions, Reduce Costs							
		Equitable Community Investment and Social Equity					Social Equity Index		
Project Description: This project will replace the Overflow Bypass Channel Gate and hydraulic system with a new hydraulic system, stainless steel gate, and concrete pad.									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	-	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-	-
SF	1,122,000	-	-	-	-	-	-	-	1,122,000
Total:	1,122,000	-	-	-	-	-	-	-	1,122,000

PROJECT INFORMATION									
Project Name: HWRP Primary Influent Gates Replacements									
Project Category: Clean Water									
Project Address: 12000 Vista Del Mar									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
11		BOS			4/2019		6/2021		
Prioritization Criteria	X	Risk to Health and Safety							
	X	Legally Mandated							
		Resilience/ Sustainability							
		Impact to City Operation, Asset Conditions, Reduce Costs							
		Equitable Community Investment and Social Equity					Social Equity Index		
Project Description: This project will replace all four primary influent sluice gates with bulkheads, two bulkheads in the influent channel, and three bulkheads in the Primary Battery A Channel.									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	-	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-	-
SF	1,012,638	-	-	-	-	-	-	-	1,012,638
Total:	1,012,638	-	-	-	-	-	-	-	1,012,638

PROJECT INFORMATION								
Project Name: HWRP Secondary Clarifier Modification 1-5 Upgrade								
Project Category: Clean Water								
Project Address: 12000 Vista Del Mar								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOS			5/2018		10/2021	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will rehabilitate the structural components of 20 of the 36 secondary clarifiers at HWRP.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	22,949,900	-	-	-	-	-	-	22,949,900
Total:	22,949,900	-	-	-	-	-	-	22,949,900

PROJECT INFORMATION								
Project Name: Machado Lake Pipe Eastern Reach								
Project Category: Clean Water								
Project Address: E St. and Quay								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		BOS			5/2018		11/2021	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will install approximately 6,500 linear feet of a 24-inch ductile iron recycled water pipeline.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	20,400,000	-	-	-	-	-	-	20,400,000
Total:	20,400,000	-	-	-	-	-	-	20,400,000

PROJECT INFORMATION								
Project Name: Pumping Plant 646 Venice Generators Replacement								
Project Category: Clean Water								
Project Address: Hurricane St. and Canal Ct.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOS			1/2017		3/2021	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will procure and install two 750 kW and one 1,500 kW generator, ancillary controls, and transfer switches, as well as exhaust and cooling systems.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	5,038,635	-	-	-	-	-	-	5,038,635
Total:	5,038,635	-	-	-	-	-	-	5,038,635

PROJECT INFORMATION								
Project Name: SSRP Difficult Access Reach 05 Hollywood								
Project Category: Clean Water								
Project Address: Bounded by Pico Blvd. to the south, Van Ness to the east, Mulholland Dr. to the north and Roscomare Rd. to the west								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4,5,10		BOS			2/2018		12/2021	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will rehabilitate approximately 28,277 feet of sewer pipes in sewer sheds H01, H03, H04, H14, H18, and U20. This project will also rehabilitate an additional 25 reaches that were discovered during construction.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	8,814,771	-	-	-	-	-	-	8,814,771
Total:	8,814,771	-	-	-	-	-	-	8,814,771

PROJECT INFORMATION								
Project Name: SSRP H31 Beachwood and Scenic								
Project Category: Clean Water								
Project Address: Bounded by Mulholland Dr. to the north, Canyon Dr. to the east, the Hollywood Fwy to the south, and Montlake Dr. to the west								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4		BOS			9/2018		1/2021	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input checked="" type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will rehabilitate 22,974 reach feet of sewer pipes and other structures.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	7,652,835	-	-	-	-	-	-	7,652,835
Total:	7,652,835	-	-	-	-	-	-	7,652,835

PROJECT INFORMATION								
Project Name: TIWRP Digester Gas Pipe Replacement								
Project Category: Clean Water								
Project Address: 445 Ferry St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		BOS			10/2019		11/2021	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input checked="" type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will remove and replace the entire 6-inch high pressure digester gas pipe (approximately 600 feet) with high density polyethylene lining, stainless steel coalescing filters, a stainless steel condensate drum, and associated valves, fittings, and support structures.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,307,000	-	-	-	-	-	-	1,307,000
Total:	1,307,000	-	-	-	-	-	-	1,307,000

PROJECT INFORMATION								
Project Name: TIWRP Environmental Pumping Plant Piping System Improvements								
Project Category: Clean Water								
Project Address: 445 Ferry St.								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
15		BOS		10/2019		6/2022		
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will isolate a environmental pumping plant train, replace a butterfly valve, install a new dry pit pump, inspect a clean 600 hp motor, and replace a motor soft-starter.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,332,423	-	-	-	-	-	-	1,332,423
Total:	1,332,423	-	-	-	-	-	-	1,332,423

PROJECT INFORMATION								
Project Name: Wilshire Area System Sewer Rehabilitation								
Project Category: Clean Water								
Project Address: Bounded by Olympic Blvd. to the north, Redondo Blvd. to the west, Crenshaw Blvd to the east, and Jefferson Blvd to the south								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
4,10		BOS		4/2019		7/2021		
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will rehabilitate approximately 2,445 linear feet of sewers. The sewers range in size from 39-inches to 54-inches in diameter.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	6,583,061	-	-	-	-	-	-	6,583,061
Total:	6,583,061	-	-	-	-	-	-	6,583,061

PHYSICAL PLANT PROJECTS

WATERSHED MANAGEMENT:
FLOOD CONTROL
WATER QUALITY
OTHER

PROJECT INFORMATION								
Project Name: 18th Street and 19th Street near Walker Ave								
Project Category: Watershed Management - Flood Control								
Project Address: On 18th St. from Walker Ave. to Meyler St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		BOS			7/2023		1/2026	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: This project will install approximately 2 400 linear feet (lf) of 48 inch reinforced concrete pipe (RCP) along 19th St between 18th St & Walker Ave and along 18th St between Walker Ave & Meyler St. This work will include constructing approximately 300 lf of 18 inch RCP connecting the proposed new curb opening catch basins to the main line maintenance hole "EZ" and junction structures								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	400,000	4,673,700	4,673,400				9,747,100
Total:	-	400,000	4,673,700	4,673,400	-	-	-	9,747,100

PROJECT INFORMATION								
Project Name: Beverlywood St. Storm Drain								
Project Category: Watershed Management - Flood Control								
Project Address: Along Beverlywood Street between Holt Avenue and Corning Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
10		BOS			2/2020		2/2023	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: The project consists of installation of approximately 400 feet of 24-inch diameter RCP storm drain along Beverlywood Street to alleviate frequent flooding. Work also includes the construction of maintenance holes, catch basins, junction structures and lateral pipes.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,556,000	-	-	-	-	-	-	1,556,000
Total:	1,556,000	-	-	-	-	-	-	1,556,000

PROJECT INFORMATION								
Project Name: Branford St at Arleta Ave Storm Drain								
Project Category: Watershed Management - Flood Control								
Project Address: Along Branford from Sharp Ave. to Pacoima Wash								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		BOS			10/2020		2/2024	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input checked="" type="checkbox"/>	Resilience/ Sustainability						
	<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: This project will construct 350 linear feet of 18-inch diameter storm drain, 7 - catch basins, 4 - maintenance holes.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	6,875,000	-	-	-	-	-	-	6,875,000
Total:	6,875,000	-	-	-	-	-	-	6,875,000

PROJECT INFORMATION								
Project Name: Burwood at Figueroa Storm Drain								
Project Category: Watershed Management - Flood Control								
Project Address: Along Figueroa Ave. from Hillendale Dr. to Burwood Ave., along Burwood Ave. from Great Oak Dr. to Figueroa St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOS			12/2005		10/2022	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input checked="" type="checkbox"/>	Resilience/ Sustainability						
	<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: This project will address the flooding issue along the south side of Burwood Avenue and at the intersection of Figueroa Street and Burwood Avenue.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	1,000,000	-	-	-	-	-	-	1,000,000
MICLA	-	-	-	-	-	-	-	-
SF	1,009,500	-	-	-	-	-	-	1,009,500
Total:	2,009,500	-	-	-	-	-	-	2,009,500

PROJECT INFORMATION								
Project Name: Century Blvd and Gramercy Place Storm Drain								
Project Category: Watershed Management - Flood Control								
Project Address: Along Century Boulevard between Van Ness Avenue and Ruthelen Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
8		BOS			1/2021		12/2024	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: The project will construct 2,400-linear feet of 24-inch storm drain to alleviate flooding and improve safety of vehicle and pedestrian traffic.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,063,125	4,251,875	500,000	-	-	-	-	5,815,000
Total:	1,063,125	4,251,875	500,000	-	-	-	-	5,815,000

PROJECT INFORMATION								
Project Name: Collier Winnetka Storm Drain								
Project Category: Watershed Management - Flood Control								
Project Address: Along Collier St. between 200' E/O Quakertown Avenue and Winnetka Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
3		BOS			5/2020		5/2023	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: The project will construct eight (8) catch basins and a storm drain, varying in size from 18-inch dia. to 48-inch diameter to alleviate localized flooding.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	2,749,000	-	-	-	-	-	-	2,749,000
Total:	2,749,000	-	-	-	-	-	-	2,749,000

PROJECT INFORMATION							
Project Name: Eldridge - Harding Storm Drain (Mission College)							
Project Category: Watershed Management - Flood Control							
Project Address: On Eldridge Ave. from Harding St. to Pasha St.							
Council District(s)	Lead Department(s)			Est. Start Date	Est. Completion Date		
7	BOS			1/2023	2/2026		
Prioritization Criteria	X	Risk to Health and Safety					
		Legally Mandated					
	X	Resilience/ Sustainability					
	X	Impact to City Operation, Asset Conditions, Reduce Costs					
		Equitable Community Investment and Social Equity				Social Equity Index	7
Project Description: Extend the Storm Drain roughly 1900 linear feet with 54-inch reinforced concrete pipe (RCP) north off Harding and 340 linear feet of 18-in RCP. Mission College has submitted multiple drainage complaints due to flooding and hazardous situation for their students							

FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	400,000	4,351,250	4,351,250				9,102,500
Total:	-	400,000	4,351,250	4,351,250	-	-	-	9,102,500

PROJECT INFORMATION							
Project Name: Magnolia Blvd Storm Drain Extension							
Project Category: Watershed Management - Flood Control							
Project Address: Along Magnolia Blvd. between Cahuenga Blvd. and Vineland Ave.							
Council District(s)	Lead Department(s)			Est. Start Date	Est. Completion Date		
2	BOS			1/2020	4/2024		
Prioritization Criteria	X	Risk to Health and Safety					
		Legally Mandated					
	X	Resilience/ Sustainability					
	X	Impact to City Operation, Asset Conditions, Reduce Costs					
		Equitable Community Investment and Social Equity				Social Equity Index	6
Project Description: This project will be included in the Magnolia Blvd. (north) street improvement project. The project includes the extension of an existing 60" storm drain main line in Magnolia Boulevard from Cartwright Avenue to Satsuma Avenue with lateral pipes and catch basins along the north side of Magnolia Boulevard and laterals at the local street intersections.							

FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,444,000	-	-	-	-	-	-	1,444,000
Total:	1,444,000	-	-	-	-	-	-	1,444,000

PROJECT INFORMATION								
Project Name: Montecito Drive to Latrobe Street Storm Drain								
Project Category: Watershed Management - Flood Control								
Project Address: 1477 Montecito Drive to 3874 Latrobe Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
1		BOS			1/2023		1/2026	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: Construct 210 feet of 18" dia. HDPE pipe from 1477 Montecito Drive to 3874 Latrobe Street. This storm drain will be installed within an existing 12' storm drain easement from Montecito Dr. to Latrobe Street. Runoff on Montecito Drive flows to the cul-de-sac and overflows from 1476 Montecito Drive to the downhill properties resulting in slope erosion and mudflow threatening downslope properties.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	75,000	1,096,975	1,096,975				2,268,950
Total:	-	75,000	1,096,975	1,096,975	-	-	-	2,268,950

PROJECT INFORMATION								
Project Name: Reseda River Loop Greenway (Aliso Phase II)								
Project Category: Watershed Management - Flood Control								
Project Address: 6616 Yolanda Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
3		BOS			5/2023		6/2024	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will implement a greenway along LA River and a bridge to connect the greenway to Aliso Creek Confluence Park.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	-	3,923,855	726,145				4,650,000
Total:	-	-	3,923,855	726,145	-	-	-	4,650,000

PROJECT INFORMATION								
Project Name: Sepulveda Blvd Storm Drain – 89 St to La Tijera Blvd								
Project Category: Watershed Management - Flood Control								
Project Address: Along Sepulveda from 89th St. to Tijera Blvd.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOS			1/2021		7/2024	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	8
Project Description: The project will extend 550 linear feet of the existing 36-inch diameter storm drain and install four catch basins and its laterals at the intersection of Sepulveda Blvd and La Tijera Blvd. to alleviate flooding.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,153,500	2,004,500	350,000	-	-	-	-	3,508,000
Total:	1,153,500	2,004,500	350,000	-	-	-	-	3,508,000

PROJECT INFORMATION								
Project Name: Aliso Creek and Limekiln Creek Restoration								
Project Category: Watershed Management - Water Quality								
Project Address: 8956 N Vanalden Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
12		BOE			1/2016		7/2027	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/ Sustainability					(✓ Green Investment)	
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: This project will construct Best Management Practices (BMPs) to reduce contaminants to Aliso/Limekiln Creeks, and the Los Angeles River to assist the City in meeting Total Maximum Daily Load (TMDL) requirements. BMPs include bioswales, vegetated basin, open and space restoration.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	16,140,089	-	-	-	-	-	-	16,140,089
Total:	16,140,089	-	-	-	-	-	-	16,140,089

PROJECT INFORMATION								
Project Name: Angeles Mesa Green Infrastructure Corridor Project								
Project Category: Watershed Management - Water Quality								
Project Address: West Vernon Ave & 11th Ave								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
8		BOS			TBD		TBD	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/ Sustainability					(✓ Green Investment)	
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This is a SCW Regional Round 3 project for a total approved funding of \$8,401,432. The Angeles Mesa Green Infrastructure Corridor Project aims to improve water quality, mitigate floods and restore habitat within the Mesa Heights neighborhood and the Ballona Creek Watershed. Several blocks of green streets through the Mesa Heights neighborhood will improve air quality and provide aesthetically appealing green spaces for residents to enjoy year-round.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	573,550	530,000	3,598,941	3,598,941	100,000	-	8,401,432
Total:	-	573,550	530,000	3,598,941	3,598,941	100,000	-	8,401,432

PROJECT INFORMATION									
Project Name: Ballona Creek TMDL Project									
Project Category: Watershed Management - Water Quality									
Project Address: 10201 Jefferson Blvd									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
5,6,10,11		BOS			7/2021		TBD		
Prioritization Criteria	X	Risk to Health and Safety							
	X	Legally Mandated							
	X	Resilience/ Sustainability					(✓ Green Investment)		
		Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Social Equity					Social Equity Index		
Project Description: This is a SCW Regional Round 2 project for a total approved funding of \$15,000,000. Project is a watershed-wide water quality improvement project designed to perform a combination of treat-and-release and water diversion functions during dry weather conditions in the Ballona Creek Watershed.									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	11,246,824	-	-	-	-	-	-	11,246,824	
MICLA	-	-	-	-	-	-	-	-	
SF	30,931,269	5,500,000	14,261,538	14,020,369	-	-	-	64,713,176	
Total:	42,178,093	5,500,000	14,261,538	14,020,369	-	-	-	75,960,000	

PROJECT INFORMATION									
Project Name: Broadway-Manchester Multi-Modal Green Streets Project (Measure W)									
Project Category: Watershed Management - Water Quality									
Project Address: Manchester from Vermont to Broadway, and Broadway from Manchester to Imperial Hwy.									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
8		BSS			7/2021		6/2026		
Prioritization Criteria	X	Risk to Health and Safety							
	X	Legally Mandated							
	X	Resilience/ Sustainability					(✓ Green Investment)		
		Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Social Equity					Social Equity Index		4
Project Description: The project will divert and capture up to the 85th percentile storm runoff in public right-of-way storage distributed over 2.8 miles and use the water for landscape irrigation. The project embodies an integrated approach to stormwater management, mobility and equity that is both intentional and resourceful.									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	11,719,000	-	-	-	-	-	-	11,719,000	
Total:	11,719,000	-	-	-	-	-	-	11,719,000	

PROJECT INFORMATION									
Project Name: Caballero Creek Wetlands Park									
Project Category: Watershed Management - Water Quality									
Project Address: 6353 Lindley Ave.									
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date			
3		BOS		7/2021		1/2023			
Prioritization Criteria	X	Risk to Health and Safety							
	X	Legally Mandated							
	X	Resilience/ Sustainability					(✓ Green Investment)		
	X	Impact to City Operation, Asset Conditions, Reduce Costs							
		Equitable Community Investment and Social Equity					Social Equity Index		
Project Description: This project will implement a diversion pipe to a retention basin. The project will also provide community enhancements through amenities such as trails, fencing, gateways, shade structure, and landscape.									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	4,834,200							4,834,200	
Total:	4,834,200	-	-	-	-	-	-	4,834,200	

PROJECT INFORMATION									
Project Name: Central Jefferson-High Green Alley Network									
Project Category: Watershed Management - Water Quality									
Project Address: 1129 E. 41st St.									
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date			
9		BOS		4/2022		10/2023			
Prioritization Criteria	X	Risk to Health and Safety							
	X	Legally Mandated							
	X	Resilience/ Sustainability					(✓ Green Investment)		
	X	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Social Equity					Social Equity Index		
Project Description: This project will retrofit alleys in South LA by installing green stormwater infrastructure to provide a safe environment for pedestrians.									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	5,900,000							5,900,000	
Total:	5,900,000	-	-	-	-	-	-	5,900,000	

PROJECT INFORMATION									
Project Name: E. 6th St. Green Infrastructure Corridor									
Project Category: Watershed Management - Water Quality									
Project Address: 602 S Mott St.									
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date			
14		BOS		TBD		6/2024			
Prioritization Criteria	X	Risk to Health and Safety							
	X	Legally Mandated							
	X	Resilience/ Sustainability					(✓ Green Investment)		
	X	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Social Equity					Social Equity Index	4	
Project Description: This project is a green corridor project to implement drywells, street trees, and bioswales to capture, treat and infiltrate dry weather and wet weather runoff.									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	-	1,750,000	-	-	-	-	-	1,750,000	
Total:	-	1,750,000	-	-	-	-	-	1,750,000	

PROJECT INFORMATION									
Project Name: Haynes Green St (Phase 1 Park Only)									
Project Category: Watershed Management - Water Quality									
Project Address: 19941 Haynes St.									
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date			
3		BOS		11/2022		8/2023			
Prioritization Criteria		Risk to Health and Safety							
	X	Legally Mandated							
	X	Resilience/ Sustainability					(✓ Green Investment)		
		Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Social Equity					Social Equity Index		
Project Description: This project will install a walkway, vegetation, decorative gate, trees, sitting area, and subsurface irrigation system.									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF		-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	250,000	-	-	-	-	-	-	250,000	
Total:	250,000	-	-	-	-	-	-	250,000	

PROJECT INFORMATION									
Project Name: Hollenbeck Park Lake Rehabilitation and Stormwater Management									
Project Category: Watershed Management - Water Quality									
Project Address: 415 S Saint Louis St.									
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date			
14		BOE		7/2021		TBD			
Prioritization Criteria	X	Risk to Health and Safety							
	X	Legally Mandated							
	X	Resilience/ Sustainability					(✓ Green Investment)		
		Impact to City Operation, Asset Conditions, Reduce Costs							
		Equitable Community Investment and Social Equity					Social Equity Index	4	
Project Description: The proposed improvements include shoreline wetlands, dredging and lining, landscaping, and irrigation. Additional funding is required to complete the project.									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	5,000,000	7,000,000	18,000,000	-	-	-	-	30,000,000	
Total:	5,000,000	7,000,000	18,000,000	-	-	-	-	30,000,000	

PROJECT INFORMATION									
Project Name: La Cienega Green Street									
Project Category: Watershed Management - Water Quality									
Project Address: 6801 S. La Cienega Blvd.									
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date			
11		BOS		1/2023		8/2024			
Prioritization Criteria	X	Risk to Health and Safety							
	X	Legally Mandated							
	X	Resilience/ Sustainability					(✓ Green Investment)		
		Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Social Equity					Social Equity Index	7	
Project Description: This project is a green infrastructure corridor along La Cienega Blvd. stretching for 0.45-mile to implement several types of stormwater capture and permeability-promoting features including drywells, swales, median planters, and permeable pavers.									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	250,000	1,589,064	951,964	-	-	-	-	2,791,028	
Total:	250,000	1,589,064	951,964	-	-	-	-	2,791,028	

PROJECT INFORMATION								
Project Name: LA River Arroyo Seco Low-Flow Diversion (Hermon Dog Park, Low-Flow Diversion No. 2, AS-21)								
Project Category: Watershed Management - Water Quality								
Project Address: Hermon Dog Park - 405 S Ave. 60								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOS			7/2021		10/2023	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: This project will capture dry-weather runoff from the priority outfall subwatersheds and divert the flow from the storm drains to the sanitary sewer system prior to their discharging into the Arroyo Seco channel.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	290,352	-	-	-	-	-	-	290,352
MICLA	-	-	-	-	-	-	-	-
SF	3,769,811	449,895	-	-	-	-	-	4,219,706
Total:	4,060,163	449,895	-	-	-	-	-	4,510,058

PROJECT INFORMATION								
Project Name: LA River Arroyo Seco Low-Flow Diversion (Sycamore Grove Park, Low-Flow Diversion No. 1, AS-15)								
Project Category: Watershed Management - Water Quality								
Project Address: Sycamore Grove Park - 4702 N Figueroa St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
1		BOS			7/2021		10/2023	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	5
Project Description: This project will capture dry-weather runoff from the priority outfall subwatersheds and divert the flow from the storm drains to the sanitary sewer system prior to their discharging into the Arroyo Seco channel.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	290,935	-	-	-	-	-	-	290,935
MICLA	-	-	-	-	-	-	-	-
SF	2,566,367	207,505	-	-	-	-	-	2,773,872
Total:	2,857,302	207,505	-	-	-	-	-	3,064,807

PROJECT INFORMATION									
Project Name: LA River Low Flow Diversion (Compton Creek, Low-Flow Diversion)									
Project Category: Watershed Management - Water Quality									
Project Address: 12107 Parmelee Ave.; 10710 S. Main St.									
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date			
8		BOS		7/2022		5/2024			
Prioritization Criteria	X	Risk to Health and Safety							
	X	Legally Mandated							
	X	Resilience/ Sustainability					(✓ Green Investment)		
	X	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Social Equity					Social Equity Index	4	
Project Description: This project will implement two dry weather diversion systems at prioritized stormwater outfalls to divert dry weather flows to sanitary sewers for treatment at HWRP.									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	298,180	2,454,500	2,081,500	-	-	-	-	4,834,180	
Total:	298,180	2,454,500	2,081,500	-	-	-	-	4,834,180	

PROJECT INFORMATION								
Project Name: LA River Low-Flow Diversion (2nd St. and Santa Fe, Low-Flow Diversion No. 3, R2-02)								
Project Category: Watershed Management - Water Quality								
Project Address: 2nd St. and Rose St.								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
14		BOS		7/2021		10/2023		
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: This project will capture dry-weather runoff from the priority outfall subwatersheds and divert the flow from the storm drains to the sanitary sewer system prior to their discharging into the Los Angeles River.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	297,894	-	-	-	-	-	-	297,894
MICLA	-	-	-	-	-	-	-	-
SF	4,298,830	882,756	-	-	-	-	-	5,181,586
Total:	4,596,724	882,756	-	-	-	-	-	5,479,480

PROJECT INFORMATION								
Project Name: LA River Low-Flow Diversion (Mission, Low-Flow Diversion No. 2, R2-G)								
Project Category: Watershed Management - Water Quality								
Project Address: N. Mission Rd. and US 101 Freeway								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOS			7/2021		10/2023	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will capture dry-weather runoff from the priority outfall subwatersheds and divert the flow from the storm drains to the sanitary sewer system prior to their discharging into the Los Angeles River.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	305,353	-	-	-	-	-	-	305,353
MICLA	-	-	-	-	-	-	-	-
SF	5,155,058	767,655	-	-	-	-	-	5,922,713
Total:	5,460,411	767,655	-	-	-	-	-	6,228,066

PROJECT INFORMATION								
Project Name: LA River Low-Flow Diversion (Palmetto ,Low-Flow Diversion No. 1, R2-J)								
Project Category: Watershed Management - Water Quality								
Project Address: Palmetto St. and Santa Fe Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOS			7/2021		10/2023	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: This project will capture dry-weather runoff from the priority outfall subwatersheds and divert the flow from the storm drains to the sanitary sewer system prior to their discharging into the Los Angeles River.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	286,009	-	-	-	-	-	-	286,009
MICLA	-	-	-	-	-	-	-	-
SF	4,750,697	788,969	-	-	-	-	-	5,539,666
Total:	5,036,706	788,969	-	-	-	-	-	5,825,675

PROJECT INFORMATION								
Project Name: LA River Water Wheel								
Project Category: Watershed Management - Water Quality								
Project Address: 1745 N. Spring St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
1		BOS			7/2021		5/2023	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: The project will implement a low flow diversion, intake structure, side channel, and water wheel adjacent to the LA River between Broadway and N. Spring St. bridges.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	50,000,000	-	-	-	-	-	-	50,000,000
Total:	50,000,000	-	-	-	-	-	-	50,000,000

PROJECT INFORMATION								
Project Name: Lankershim Blvd. Local Area Urban Flow Management Network Project								
Project Category: Watershed Management - Water Quality								
Project Address: Lankershim Blvd. and Valerio St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6,2		BOS			7/2022		10/2027	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/ Sustainability					(√ Green Investment)	
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This is a SCW Regional Round 1 project for a total approved funding of \$25,696,900. \$10,278,760 has been received for Predesign and Design phase. This project will implement a combination of stormwater infiltration features (drywell systems), flood mitigation features (catch basins and pipe), and a variety of greening element such as infiltration planters, pervious concrete sidewalks to capture, treat and infiltrate dry weather and wet weather runoff.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	10,278,760	-	-	5,139,380	5,139,380	5,139,380	-	25,696,900
Total:	10,278,760	-	-	5,139,380	5,139,380	5,139,380	-	25,696,900

PROJECT INFORMATION									
Project Name: Lincoln Park Neighborhood Green Street Network									
Project Category: Watershed Management - Water Quality									
Project Address: Lincoln Park - Valley Blvd & Mission Rd									
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date			
1		BOS		10/2022		3/2027			
Prioritization Criteria	X	Risk to Health and Safety							
	X	Legally Mandated							
	X	Resilience/ Sustainability					(✓ Green Investment)		
		Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Social Equity				Social Equity Index		5	
Project Description: This is a SCW Regional Round 2 project for a total approved funding of \$18,634,580. This project will make improvements that include flood mitigation and habitat restoration. Improvements to the park will improve the safety of the park as well as improve community access to the lake. Additional trees through the neighborhood will provide shade, reduce the heat island effect and cool the area for pedestrians and people engaged in active recreation.									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	20,234,580	-	-	-	-	-	-	20,234,580	
Total:	20,234,580	-	-	-	-	-	-	20,234,580	

PROJECT INFORMATION								
Project Name: MacArthur Lake Rehabilitation Project								
Project Category: Watershed Management - Water Quality								
Project Address: 2230 W. 6th St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
1		BOS			7/2021		3/2027	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/ Sustainability					(✓ Green Investment)	
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This is a SCW Regional Round 1 project for a total approved funding of \$20,043,718. \$4,000,000 has been received for Predesign and Design phase. This project will re-use captured stormwater for irrigation/lake makeup water through the diversion, treatment, and retention of the 85th percentile 24-hour storm runoff. Including the use of natural treatment systems within the park to continuously recirculate and treat the stored water. Lake drawdown to be discharged into the sanitary sewer for recycled water production.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	6,961,282	6,470,000	-	13,431,282
SF	4,000,000	-	9,397,900	4,697,900	1,947,918	-	-	20,043,718
Total:	4,000,000	-	9,397,900	4,697,900	8,909,200	6,470,000	-	33,475,000

PROJECT INFORMATION								
Project Name: Mission & Jesse Green Parking Lot								
Project Category: Watershed Management - Water Quality								
Project Address: Mission Rd & Jesse St								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOS			TBD		TBD	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability					(✓ Green Investment)	
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will install a vegetated swale, a storage tank with circulation pump, and onsite irrigation system, in addition to tree planting within the future parking lot.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	250,000	-	-	-	-	-	-	250,000
Total:	250,000	-	-	-	-	-	-	250,000

PROJECT INFORMATION								
Project Name: Oro Vista Local Area Flow Management Project								
Project Category: Watershed Management - Water Quality								
Project Address: 10510 Oro Vista Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
7		BOS			7/2022		1/2027	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/ Sustainability						(✓ Green Investment)
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This is a SCW Regional Round 1 project for a total approved funding of \$10,590,600. \$4,236,240 has been received for Predesign and Design phase. This project is a green infrastructure corridor along Oro Vista Ave. from Wyngate St. to Haines Canyon Cannel and the intersection of Foothill Blvd. and Oro Vista Ave. Combination of drywell systems, catch basins, and a variety of greening elements such as infiltration planters, and pervious concrete sidewalks.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	4,236,240	-	-	2,118,120	2,118,120	2,118,120	-	10,590,600
Total:	4,236,240	-	-	2,118,120	2,118,120	2,118,120	-	10,590,600

PROJECT INFORMATION								
Project Name: Penmar Park Water Quality Improvements Phase III								
Project Category: Watershed Management - Water Quality								
Project Address: 1341 Lake St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOS			TBD		TBD	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will enhance the treatment processes to allow beneficial use of captured runoff.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	2,541,451	-	3,500,000	-	-	-	-	6,041,451
Total:	2,541,451	-	3,500,000	-	-	-	-	6,041,451

PROJECT INFORMATION								
Project Name: Public Right-of-Way Low Impact Development								
Project Category: Watershed Management - Water Quality								
Project Address: TBD								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Various		BOE		7/2021		TBD		
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: This project will implement green street infrastructure components at selected sidewalk repair and reconstruction sites.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,000,000	-	-	-	-	-	-	1,000,000
Total:	1,000,000	-	-	-	-	-	-	1,000,000

PROJECT INFORMATION								
Project Name: Quincy Jones Green Alley Network								
Project Category: Watershed Management - Water Quality								
Project Address: 3311 Griffith Ave								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
9		BOS		4/2022		10/2023		
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/ Sustainability (✓ Green Investment)						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will retrofit alleys in South LA by installing green stormwater infrastructure to provide a safe environment for pedestrians.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	2,560,000	-	-	-	-	-	-	2,560,000
Total:	2,560,000	-	-	-	-	-	-	2,560,000

PROJECT INFORMATION								
Project Name: Reseda Blvd. Alley Green Streets								
Project Category: Watershed Management - Water Quality								
Project Address: 8956 Reseda Blvd.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
12		BOS			TBD		6/2024	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/ Sustainability						(✓ Green Investment)
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: This project is in an alley east of Reseda Blvd from Parthenia St. to an alley east of Reseda Blvd between Rayen St and Nordhoff St. Project elements include interlocking pavers, St. intercepts with aggregate filters, and passive parkway irrigation to capture and treat runoff.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	250,000	-	2,200,000	-	-	-	-	2,450,000
Total:	250,000	-	2,200,000	-	-	-	-	2,450,000

PROJECT INFORMATION								
Project Name: Rory M. Shaw Wetlands Park								
Project Category: Watershed Management - Water Quality								
Project Address: 8175 / 8216 Fair Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		County of LA			4/2011		5/2028	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/ Sustainability						(✓ Green Investment)
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	5
Project Description: This project, which is managed by the County of LA, will convert a 46-acre landfill in Sun Valley to a multi-purpose wetlands park facility to provide water quality, flood protection, habitat, groundwater recharge, recreational and water reuse benefits.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	17,800,000	-	-	-	-	-	-	17,800,000
Total:	17,800,000	-	-	-	-	-	-	17,800,000

PROJECT INFORMATION								
Project Name: Rosa Parks Learning Center Stormwater Capture								
Project Category: Watershed Management - Water Quality								
Project Address: 8855 Noble Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
7		BOE			7/2021		TBD	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	5
Project Description: The project will capture, treat, and infiltrate urban stormwater runoff. The total project cost, previously estimated at \$2.5 million, will be revised pending design.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,500,000	-	TBD	TBD	-	-	-	1,500,000
Total:	1,500,000	-	TBD	TBD	-	-	-	1,500,000

PROJECT INFORMATION								
Project Name: Sepulveda Green Median (North Sepulveda Pedestrian Island)								
Project Category: Watershed Management - Water Quality								
Project Address: Sepulveda Blvd. and Lemay St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		BOS			TBD		6/2024	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/ Sustainability (✓ Green Investment)						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will install several types of stormwater capture and infiltration features including drywells, swales, and parkway planters along the street to improve stormwater management, infiltration, and street beautification								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	900,000	-	600,000	-	-	-	-	1,500,000
Total:	900,000	-	600,000	-	-	-	-	1,500,000

PROJECT INFORMATION								
Project Name: Slauson Green Alley Project								
Project Category: Watershed Management - Water Quality								
Project Address: Slauson between Normandie Ave & Budlong Ave								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		BOS			TBD		TBD	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/ Sustainability					(✓ Green Investment)	
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will improve local drainage and environmental quality within an abandoned rail corridor.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	435,467	-	-	-	-	-	-	435,467
Total:	435,467	-	-	-	-	-	-	435,467

PROJECT INFORMATION								
Project Name: Taylor Yard G2 Stormwater BMP Project								
Project Category: Watershed Management - Water Quality								
Project Address: 2850 Kerr St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
1		BOE			8/2022		3/2027	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/ Sustainability					(✓ Green Investment)	
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will construct a bio-retention BMP, approximately 3.5 acres in area, to collect all on-site stormwater runoff and wet weather flows from the Eagle Rock and City storm drains.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	16,400,000	4,000,000	-	-	-	-	-	20,400,000
Total:	16,400,000	4,000,000	-	-	-	-	-	20,400,000

PROJECT INFORMATION								
Project Name: Temescal Canyon Phase III								
Project Category: Watershed Management - Water Quality								
Project Address: 219 Temescal Canyon Rd.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOS			TBD		TBD	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/ Sustainability					(✓ Green Investment)	
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will enhance the treatment processes to allow beneficial use of captured runoff.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	-	2,000,000	-	-	-	-	2,000,000
Total:	-	-	2,000,000	-	-	-	-	2,000,000

PROJECT INFORMATION								
Project Name: Tujunga Canyon Blvd. Green Streets Project								
Project Category: Watershed Management - Water Quality								
Project Address: Tujunga Canyon Blvd. and Commerce Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
7		BOS			TBD		6/2024	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/ Sustainability					(✓ Green Investment)	
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will install drywells, permeable concrete sidewalks, street trees, and bioswales to capture, treat and infiltrate dry weather and wet weather runoff.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	3,000,000	-	-	-	-	-	-	3,000,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	3,000,000	-	-	-	-	-	-	3,000,000

PROJECT INFORMATION							
Project Name: Westwood Neighborhood Greenway SCADA							
Project Category: Watershed Management - Water Quality							
Project Address: 2657 S Overland Ave							
Council District(s)	Lead Department(s)			Est. Start Date	Est. Completion Date		
5	BOE			7/2022	6/2024		
Prioritization Criteria	X	Risk to Health and Safety					
	X	Legally Mandated					
	X	Resilience/ Sustainability			(✓ Green Investment)		
		Impact to City Operation, Asset Conditions, Reduce Costs					
		Equitable Community Investment and Social Equity			Social Equity Index	8	
Project Description: This Westwood SCADA Project will construct the SCADA communication system to allow remote monitoring and control of the Westwood Neighborhood Greenway project pump stations from the Venice Pumping Station.							

FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	400,000	-	-	-	-	-	400,000
Total:	-	400,000	-	-	-	-	-	400,000

PROJECT INFORMATION							
Project Name: Wilmington Neighborhood Greening Project							
Project Category: Watershed Management - Water Quality							
Project Address: 325 N Neptune Ave.							
Council District(s)	Lead Department(s)			Est. Start Date	Est. Completion Date		
15	BOS			10/2022	11/2026		
Prioritization Criteria	X	Risk to Health and Safety					
	X	Legally Mandated					
	X	Resilience/ Sustainability			(✓ Green Investment)		
		Impact to City Operation, Asset Conditions, Reduce Costs					
	X	Equitable Community Investment and Social Equity			Social Equity Index		
Project Description: This is a SCW Regional Round 2 project for a total approved funding of \$12,183,000. This project will improve local water quality, provide a sustainable local water supply to irrigate the Wilmington Recreation Center, and will result in community benefits through park improvements and landscaping enhancements adjacent the recreation center.							

FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	662,727	504,673	-	3,387,700	4,818,700	2,809,200	-	12,183,000
Total:	662,727	504,673	-	3,387,700	4,818,700	2,809,200	-	12,183,000

PROJECT INFORMATION								
Project Name: Wilmington Q St. Local Area Urban Flow Management Project								
Project Category: Watershed Management - Water Quality								
Project Address: Q St. and Avalon Blvd.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		BOS			10/2022		12/2025	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/ Sustainability					(✓ Green Investment)	
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This is a SCW Regional Round 1 project. Full funding in an amount of \$4,923,700 has been received. This project consists of green street elements and stormwater treatment along Q St between Eubank and Avalon in Wilmington. Project elements include treating 60 acre watershed include 11 drywells, 10 street trees, 4800 sq. ft. infiltration planters, 13,000 sq. ft. permeable sidewalk, and 12 catch basins with diversions.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	4,923,700	-	-	-	-	-	-	4,923,700
Total:	4,923,700	-	-	-	-	-	-	4,923,700

PROJECT INFORMATION								
Project Name: Machado Lake Optimization								
Project Category: Watershed Management - Other								
Project Address: Pacific Coast Hwy and Vermont Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		BOS			9/2021		9/2024	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/ Sustainability					(✓ Green Investment)	
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: This project performs optimization tasks for the completed Machado Lake Project.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	4,180,000	-	-	-	-	-	-	4,180,000
Total:	4,180,000	-	-	-	-	-	-	4,180,000

PROJECT INFORMATION								
Project Name: Optimization (Proposition O Projects)								
Project Category: Watershed Management - Other								
Project Address: Various								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		BOS			4/2021		9/2021	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/ Sustainability					(✓ Green Investment)	
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: This project performs optimization tasks for eight completed Proposition O projects. These tasks include confirming project's intent and site conditions, conducting performance monitoring, recommending optimization, executing adjustment activities, and providing final performance report and new operations management manuals.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	2,416,000	-	-	-	-	-	-	2,416,000
Total:	2,416,000	-	-	-	-	-	-	2,416,000

PHYSICAL PLANT PROJECTS

STREET:
ANNUAL CAPITAL PROGRAM
DEFERRED MAINTENANCE
HILLSIDE SLOPE STABILITY
STREET IMPROVEMENT
TRAFFIC SIGNS
TRANSPORTATION
OTHER

PROJECT INFORMATION								
Project Name: Bicycle Plan/Program								
Project Category: Street - Annual Capital Program								
Project Address: Citywide								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Citywide		DOT		-		-		
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: Funds are provided for the installation of bicycle projects within the City.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	2,150,000	2,669,330	2,669,330	2,669,300	2,669,300	2,669,300	TBD	15,496,560
Total:	2,150,000	2,669,330	2,669,330	2,669,300	2,669,300	2,669,300	TBD	15,496,560

PROJECT INFORMATION								
Project Name: Concrete Street								
Project Category: Street - Annual Capital Program								
Project Address: Citywide								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Citywide		BOE,BSS		-		-		
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: Funds are provided for the reconstruction of concrete streets citywide.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	2,921,582	2,921,582	2,100,000	2,100,000	2,100,000	2,100,000	TBD	14,243,164
Total:	2,921,582	2,921,582	2,100,000	2,100,000	2,100,000	2,100,000	TBD	14,243,164

PROJECT INFORMATION								
Project Name: Erosion Control for Hillside Damage								
Project Category: Street - Annual Capital Program								
Project Address: Various								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Various		BOE		-		-		
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: This project provides for preventative erosion control measures such as sandbags, visqueen, and AC berm at various hillside locations.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	200,000	200,000	200,000	200,000	200,000	TBD	1,000,000
MICLA	-	-	-	-	-	-	-	-
SF	200,000	200,000	200,000	200,000	200,000	200,000	TBD	1,200,000
Total:	200,000	400,000	400,000	400,000	400,000	400,000	TBD	2,200,000

PROJECT INFORMATION								
Project Name: Failed Streets Program								
Project Category: Street - Annual Capital Program								
Project Address: Citywide								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Citywide		BSS		-		-		
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: The Program includes repairs to failed streets which need significant reconstruction beyond a typical resurfacing treatment.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	24,894,086	24,437,124	24,437,124	24,437,124	24,437,124	24,437,124	TBD	147,079,706
Total:	24,894,086	24,437,124	24,437,124	24,437,124	24,437,124	24,437,124	TBD	147,079,706

PROJECT INFORMATION								
Project Name: Guardrail Construction Program								
Project Category: Street - Annual Capital Program								
Project Address: Citywide								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Citywide		BSS		-		-		
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: This is an annual program that provides guardrails as warranted to enhance the safety of drivers, cyclist and pedestrian traffic.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,000,000	-	50,000	50,000	50,000	50,000	TBD	1,200,000
Total:	1,000,000	-	50,000	50,000	50,000	50,000	TBD	1,200,000

PROJECT INFORMATION								
Project Name: Pavement Preservation - Access Ramps								
Project Category: Street - Annual Capital Program								
Project Address: Citywide								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Citywide		BSS,BOE		-		-		
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: Funds are provided for design and construction of access ramps associated with pavement preservation activity.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	9,679,109	9,679,109	9,679,109	9,679,109	9,679,109	TBD	48,395,545
Total:	-	9,679,109	9,679,109	9,679,109	9,679,109	9,679,109	TBD	48,395,545

PROJECT INFORMATION								
Project Name: Pavement Preservation Program								
Project Category: Street - Annual Capital Program								
Project Address: Citywide								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Citywide		BSS		-		-		
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: The Program includes activities required to properly maintain the City street system and keep the system from deteriorating.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	18,845,203	30,547,643	30,547,643	30,547,643	30,547,643	30,547,643	TBD	171,583,418
MICLA	-	-	-	-	-	-	-	-
SF	121,382,907	130,344,529	130,344,529	130,344,529	130,344,529	130,344,529	TBD	773,105,552
Total:	140,228,110	160,892,172	160,892,172	160,892,172	160,892,172	160,892,172	TBD	944,688,970

PROJECT INFORMATION								
Project Name: Pedestrian Plan/Program								
Project Category: Street - Annual Capital Program								
Project Address: Citywide								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Citywide		DOT		-		-		
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: Funds are provided for pedestrian projects within the City.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	2,000,000	2,977,300	2,977,300	2,977,300	2,977,300	2,977,300	TBD	16,886,500
Total:	2,000,000	2,977,300	2,977,300	2,977,300	2,977,300	2,977,300	TBD	16,886,500

PROJECT INFORMATION								
Project Name: Safety Related Drainage Projects								
Project Category: Street - Annual Capital Program								
Project Address: Citywide								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Various		BSS		-		-		
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: This is an annual program to resolve or eliminate street related problems caused by street issues or slope sloughage as requested by City Council offices and the public. The scope of work includes slope erosion repair, street reconstruction, installation of asphalt concrete (AC) berm or concrete curb, AC pavement, and any street remedial work.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	500,000	500,000	500,000	500,000	500,000	TBD	2,500,000
MICLA	-	-	-	-	-	-	-	-
SF	388,000	-	-	-	-	-	-	388,000
Total:	388,000	500,000	500,000	500,000	500,000	500,000	TBD	2,888,000

PROJECT INFORMATION								
Project Name: Sidewalk Repair Program								
Project Category: Street - Annual Capital Program								
Project Address: Citywide								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Citywide		BOE		7/2017		7/2047		
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: This Program includes access improvements for pedestrian facilities in the public right of way in accordance with the Willits vs. City of Los Angeles Settlement Agreement.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	24,776,099	17,845,560	17,845,560	17,845,560	17,845,560	17,845,560	TBD	114,003,899
MICLA	-	-	-	-	-	-	-	-
SF	19,686,364	17,897,440	17,897,440	17,897,440	17,897,440	17,897,440	TBD	109,173,564
Total:	44,462,463	35,743,000	35,743,000	35,743,000	35,743,000	35,743,000	TBD	223,177,463

PROJECT INFORMATION								
Project Name: Speed Humps								
Project Category: Street - Annual Capital Program								
Project Address: Various								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Various		DOT		-		-		
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: The Program will install speed humps across the City.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	2,000,000	1,924,613	2,000,000	2,000,000	2,000,000	2,000,000	TBD	11,924,613
Total:	2,000,000	1,924,613	2,000,000	2,000,000	2,000,000	2,000,000	TBD	11,924,613

PROJECT INFORMATION								
Project Name: Vision Zero Corridor								
Project Category: Street - Annual Capital Program								
Project Address: Citywide								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Citywide		DOT		-		-		
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: Funds are provided for street safety projects along Vision Zero High Injury Network Corridors, including traffic signal installations, speed feedback sign installation and maintenance, and pedestrian refuge island implementation.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	18,156,125	19,525,545	19,525,545	19,525,545	19,525,545	19,525,545	TBD	115,783,850
Total:	18,156,125	19,525,545	19,525,545	19,525,545	19,525,545	19,525,545	TBD	115,783,850

PROJECT INFORMATION								
Project Name: Vision Zero Traffic Signals								
Project Category: Street - Annual Capital Program								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		DOT			-		-	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: Funding is provided for traffic signals construction that are part of the Vision Zero Program.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	6,771,511	6,771,511	6,771,511	6,771,511	6,771,511	6,771,511	TBD	40,629,066
Total:	6,771,511	6,771,511	6,771,511	6,771,511	6,771,511	6,771,511	TBD	40,629,066

PROJECT INFORMATION								
Project Name: 2nd Street Tunnel Safety Maintenance and Cleaning								
Project Category: Street - Deferred Maintenance								
Project Address: 2nd St. between Hill St. and Figueroa St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BSS			-		-	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: Annual maintenance program to extend the life of the equipment, and ensure its safe, reliable and efficient operation. The scope of maintenance includes the following: 1) CO system calibration (semi-annual); 2) CO sensor replacement (biennial), 3) Computer logic control maintenance (annual), 4) Fire extinguisher service (annual); 5) Ventilation fan maintenance (biennial); and 6) Tunnel cleaning (annual).								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	69,500	72,000	75,600	79,380	83,350	87,500	TBD	467,330
Total:	69,500	72,000	75,600	79,380	83,350	87,500	TBD	467,330

PROJECT INFORMATION								
Project Name: 3rd Street Tunnel Safety Maintenance and Cleaning								
Project Category: Street - Deferred Maintenance								
Project Address: 3rd St Tunnel between Hill St. and Flower St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BSS			-		-	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: Annual maintenance program to extend the life of the equipment, and ensure its safe, reliable and efficient operation.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	70,400	77,000	80,850	84,900	89,150	93,600	TBD	495,900
Total:	70,400	77,000	80,850	84,900	89,150	93,600	TBD	495,900

PROJECT INFORMATION								
Project Name: Alley Maintenance Program								
Project Category: Street - Deferred Maintenance								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		BSS			-		-	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
		Legally Mandated						
	<input checked="" type="checkbox"/>	Resilience/ Sustainability						
	<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input checked="" type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: This Program includes repairs to alleys.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	500,000	500,000	500,000	500,000	500,000	TBD	2,500,000
MICLA	-	-	-	-	-	-	-	-
SF	3,000,000	-	-	-	-	-	-	3,000,000
Total:	3,000,000	500,000	500,000	500,000	500,000	500,000	TBD	5,500,000

PROJECT INFORMATION								
Project Name: Alley Paving								
Project Category: Street - Deferred Maintenance								
Project Address: Various								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		BSS			-		-	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: This Program involves paving alleys across the City.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	1,000,000	500,000	TBD	TBD	TBD	TBD	TBD	1,000,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	1,000,000	500,000	TBD	TBD	TBD	TBD	TBD	1,000,000

PROJECT INFORMATION								
Project Name: Bicycle Lane Repair and Maintenance								
Project Category: Street - Deferred Maintenance								
Project Address: Citywide								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Citywide		BSS		-		-		
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: This Program includes Citywide bike lane repair and maintenance to ensure public safety. Repairs can be either in the bicycle lane only or the entire street segment. These repairs or maintenance activities can include the following: concrete, asphalt, slurry, resurfacing, reconstruction, pavement markings, and signage.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	4,149,717	4,149,717	4,149,717	4,149,717	4,149,717	4,149,717	TBD	24,898,302
Total:	4,149,717	4,149,717	4,149,717	4,149,717	4,149,717	4,149,717	TBD	24,898,302

PROJECT INFORMATION								
Project Name: Bikeway General Benefit Maintenance								
Project Category: Street - Deferred Maintenance								
Project Address: Various								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Various		BSL		-		-		
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: This is an annual program for bikeway lighting maintenance, including replacement of copper wire due to theft.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	150,000	150,000	150,000	150,000	150,000	150,000	TBD	900,000
Total:	150,000	150,000	150,000	150,000	150,000	150,000	TBD	900,000

PROJECT INFORMATION								
Project Name: Bikeways Program								
Project Category: Street - Deferred Maintenance								
Project Address: Citywide								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Citywide		DOT		-		-		
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: This project includes maintenance and upgrades of bike paths within the City.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	295,200	-	TBD	TBD	TBD	TBD	TBD	295,200
Total:	295,200	-	TBD	TBD	TBD	TBD	TBD	295,200

PROJECT INFORMATION								
Project Name: Bridge and Tunnel Lighting								
Project Category: Street - Deferred Maintenance								
Project Address: Various								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Various		BSS		-		-		
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: This is an annual program to repair and maintain miscellaneous Citywide bridges and tunnels. The work includes repair of concrete sidewalk, curb and gutter, pavement, approach, railings, and general clean up and maintenance of bridges and tunnels. The inspection is generally done by the Bridge Inspection in BOE and Caltrans Bridge Inspectors.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	358,000	-	TBD	TBD	TBD	TBD	TBD	358,000
Total:	358,000	-	TBD	TBD	TBD	TBD	TBD	358,000

PROJECT INFORMATION								
Project Name: Bridge Maintenance Program								
Project Category: Street - Deferred Maintenance								
Project Address: -								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
-		BOE		-		-		
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: This Program includes the repair and maintenance of bridges to ensure public safety.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	800,000	800,000	800,000	800,000	800,000	TBD	4,000,000
Total:	-	800,000	800,000	800,000	800,000	800,000	TBD	4,000,000

PROJECT INFORMATION								
Project Name: Median Island Maintenance								
Project Category: Street - Deferred Maintenance								
Project Address: Various								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Various		BSS		-		-		
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: The scope of work includes maintenance of median islands Citywide.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	TBD	16,000,000
Total:	1,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	TBD	16,000,000

PROJECT INFORMATION								
Project Name: Paint and Sign Maintenance								
Project Category: Street - Deferred Maintenance								
Project Address: Citywide								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Citywide		BSS		-		-		
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: This Program includes paint and sign maintenance equipment and supplies for striping and pavement markings for City streets.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	6,542,186	3,471,186	3,471,186	3,471,186	3,471,186	3,471,186	TBD	23,898,116
Total:	6,542,186	3,471,186	3,471,186	3,471,186	3,471,186	3,471,186	TBD	23,898,116

PROJECT INFORMATION								
Project Name: Sepulveda Blvd. (LAX) Tunnel Safety Maintenance and Cleaning								
Project Category: Street - Deferred Maintenance								
Project Address: Sepulveda Blvd. between the 105 Fwy and Century Blvd.								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
11		BSS		-		-		
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: The scope of the maintenance and cleaning work includes switch gear maintenance, fire alarm maintenance and testing, fire extinguisher service, Uninterrupted Power Supply (UPS) system (battery backup) service, sump pump cleaning and testing, computer logic control (remote monitoring) maintenance, carbon monoxide (CO) system calibration, CO sensor replacement, ventilation fans service, and tunnel cleaning.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	294,500	321,000	337,100	353,900	371,600	390,000	TBD	2,068,100
Total:	294,500	321,000	337,100	353,900	371,600	390,000	TBD	2,068,100

PROJECT INFORMATION								
Project Name: Sherman Way Tunnel Safety Maintenance and Cleaning								
Project Category: Street - Deferred Maintenance								
Project Address: Sherman Way, between Woodley Ave. & Hayvenhurst Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		BSS			-		-	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	5
Project Description: The scope of maintenance and cleaning work includes pump maintenance, pump controller replacement (as-needed), computer logic control maintenance, SCADA battery backup UPS, CO system sensor calibration, CO system sensor replacement, fire extinguisher service, ventilation fan service, and tunnel cleaning.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	115,700	126,000	132,300	138,900	145,860	153,000	TBD	811,760
Total:	115,700	126,000	132,300	138,900	145,860	153,000	TBD	811,760

PROJECT INFORMATION									
Project Name: 7297-7300 Pacific View Drive									
Project Category: Street - Hillside Slope Stability									
Project Address: 7297-7300 Pacific View Drive									
Council District(s)		Lead Department(s)			Est. Start Date			Est. Completion Date	
4		BOE			12/2021			7/2022	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety							
	<input type="checkbox"/>	Legally Mandated							
	<input type="checkbox"/>	Resilience/ Sustainability							
	<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs							
	<input type="checkbox"/>	Equitable Community Investment and Social Equity						Social Equity Index	8
Project Description: This project will remove and replace deteriorating portions of a timber retaining wall with new steel beam and concrete bulkheads to keep debris out of the street.									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	1,437,000	-	-	-	-	-	-	1,437,000	
Total:	1,437,000	-	-	-	-	-	-	1,437,000	

PROJECT INFORMATION									
Project Name: Appian Way (8569) Bulkhead									
Project Category: Street - Hillside Slope Stability									
Project Address: Near 8569 Appian Way									
Council District(s)		Lead Department(s)			Est. Start Date			Est. Completion Date	
4		BOE			5/2023			12/2023	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety							
	<input type="checkbox"/>	Legally Mandated							
	<input type="checkbox"/>	Resilience/ Sustainability							
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs							
	<input type="checkbox"/>	Equitable Community Investment and Social Equity						Social Equity Index	8
Project Description: This project will construct a bulkhead to provide lateral support to the existing roadway and restore safe passage to pedestrians and vehicles.									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	-	671,000	-	-	-	-	-	671,000	
Total:	-	671,000	-	-	-	-	-	671,000	

PROJECT INFORMATION								
Project Name: Asilomar Boulevard Stabilization								
Project Category: Street - Hillside Slope Stability								
Project Address: Asilomar Blvd. (15951 - 15981)								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOE			9/2022		6/2023	
Prioritization Criteria	x	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	8
Project Description: This safety related project stabilizes Asilomar Blvd above the active landslide by installing a series of deep soil mixing piles.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	3,996,569	-	-	-	-	-	3,996,569
MICLA	-	-	-	-	-	-	-	-
SF	2,884,532	6,211,431	-	-	-	-	-	9,095,963
Total:	2,884,532	10,208,000	-	-	-	-	-	13,092,532

PROJECT INFORMATION								
Project Name: Avon Park Terrace (1431) Retaining Wall								
Project Category: Street - Hillside Slope Stability								
Project Address: 1431 Avon Park Terrace								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		BOE			4/2023		11/2023	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: This safety related project constructs a new concrete retaining wall to restore lateral support to the roadway.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	803,000	-	-	-	-	-	803,000
Total:	-	803,000	-	-	-	-	-	803,000

PROJECT INFORMATION								
Project Name: Cole Crest Drive (8464) Bulkhead								
Project Category: Street - Hillside Slope Stability								
Project Address: 8464 Cole Crest Drive								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
4		BOE		1/2023		8/2023		
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	8
Project Description: This safety related project replaces an existing failing bulkhead with a new steel pile and pre-cast concrete lagging bulkhead.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	496,000	-	-	-	-	-	496,000
Total:	-	496,000	-	-	-	-	-	496,000

PROJECT INFORMATION								
Project Name: Crescent Drive (8483 & 8527) Bulkheads								
Project Category: Street - Hillside Slope Stability								
Project Address: 8483 & 8527 Crescent Drive								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
4		BOE		7/2023		2/2024		
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	8
Project Description: This safety related project constructs two steel pile and pre-cast concrete lagging bulkheads to restore lateral support to the roadway.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	1,297,000	-	-	-	-	-	1,297,000
Total:	-	1,297,000	-	-	-	-	-	1,297,000

PROJECT INFORMATION								
Project Name: Crescent Drive (8718, 8742 & 8764) Bulkheads								
Project Category: Street - Hillside Slope Stability								
Project Address: 8718 - 8764 Crescent Drive								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4		BOE			7/2023		2/2024	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	8
Project Description: This safety related project constructs two steel pile and pre-cast concrete lagging bulkheads to restore lateral support to the roadway.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	1,772,000	-	-	-	-	-	1,772,000
Total:	-	1,772,000	-	-	-	-	-	1,772,000

PROJECT INFORMATION								
Project Name: Cross Ave (645) Bulkhead								
Project Category: Street - Hillside Slope Stability								
Project Address: 645 Cross Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
1		BOE			3/2022		8/2022	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: This project will construct a retaining structure to restore lateral support to the roadway.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	338,000	-	-	-	-	-	-	338,000
Total:	338,000	-	-	-	-	-	-	338,000

PROJECT INFORMATION								
Project Name: Dixie Canyon Avenue (3600) Bulkhead and Slope Stabilization								
Project Category: Street - Hillside Slope Stability								
Project Address: 3600 Dixie Canyon Avenue								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
4		BOE		8/2023		3/2024		
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	8
Project Description: This safety related project constructs two steel pile and pre-cast concrete lagging bulkheads to restore lateral support to the roadway and protect the roadway from slough and installs k-rail with a debris barrier.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	443,000	-	-	-	-	-	443,000
Total:	-	443,000	-	-	-	-	-	443,000

PROJECT INFORMATION								
Project Name: Glencoe Way (2013) Bulkhead								
Project Category: Street - Hillside Slope Stability								
Project Address: 2013 Glencoe Way								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
4		BOE		4/2022		10/2022		
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: This project will construct a steel beam and concrete lagging bulkhead, including guardrail, asphalt berm, new pavement, and erosion control hydroseeding to restore lateral support to the roadway,								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,004,000	-	-	-	-	-	-	1,004,000
Total:	1,004,000	-	-	-	-	-	-	1,004,000

PROJECT INFORMATION								
Project Name: Glenoaks Boulevard (10810) Slope Mitigation								
Project Category: Street - Hillside Slope Stability								
Project Address: 10810 Glenoaks Blvd.								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
7		BOE		10/2023		5/2024		
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input checked="" type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: This safety related project installs rockfall netting to prevent debris and slough from encroaching onto the roadway and sidewalk.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	755,000	-	-	-	-	-	755,000
Total:	-	755,000	-	-	-	-	-	755,000

PROJECT INFORMATION								
Project Name: Inwood Drive (13375) Retaining Wall								
Project Category: Street - Hillside Slope Stability								
Project Address: 13375 Inwood Drive								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
4		BOE		9/2022		3/2023		
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	9
Project Description: This project will construct a retaining wall to restore lateral support to the roadway.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	515,000	250,000	-	-	-	-	-	765,000
Total:	515,000	250,000	-	-	-	-	-	765,000

PROJECT INFORMATION								
Project Name: Kinney Place (3611) Bulkhead								
Project Category: Street - Hillside Slope Stability								
Project Address: 3611 Kinney Place								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
1		BOE			7/2022		4/2023	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: This project will construct a bulkhead to restore lateral support to the roadway. Funding was provided for a joint project, which included Quail Drive (656) Bulkhead.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,528,000	-	-	-	-	-	-	1,528,000
Total:	1,528,000	-	-	-	-	-	-	1,528,000

PROJECT INFORMATION								
Project Name: Live Oak Drive (2364) Bulkhead								
Project Category: Street - Hillside Slope Stability								
Project Address: 2364 N. Live Oak Drive West								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4		BOE			2/2022		8/2022	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	8
Project Description: This project constructs approximately 56 linear foot of bulkhead consisting of cast-in-place steel beam and pre-cast concrete lagging to restore lateral support to the existing roadway.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	300,000	-	-	-	-	-	-	300,000
Total:	300,000	-	-	-	-	-	-	300,000

PROJECT INFORMATION									
Project Name: Medina Road (4956, 5166, 5259) Bulkhead Replacement									
Project Category: Street - Hillside Slope Stability									
Project Address: 4956, 5166, & 5259 Medina Road									
Council District(s)		Lead Department(s)			Est. Start Date			Est. Completion Date	
3		BOE			4/2023			11/2023	
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
		Resilience/ Sustainability							
	X	Impact to City Operation, Asset Conditions, Reduce Costs							
		Equitable Community Investment and Social Equity						Social Equity Index	8
Project Description: This safety related project replaces an existing failed timber and concrete bulkheads with new steel pile and pre-cast concrete lagging bulkheads.									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	-	1,827,000	-	-	-	-	-	1,827,000	
Total:	-	1,827,000	-	-	-	-	-	1,827,000	

PROJECT INFORMATION									
Project Name: Mt. Washington Drive (730) Bulkhead									
Project Category: Street - Hillside Slope Stability									
Project Address: 730 Mt. Washington Drive									
Council District(s)		Lead Department(s)			Est. Start Date			Est. Completion Date	
1		BOE			6/2023			1/2024	
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
		Resilience/ Sustainability							
	X	Impact to City Operation, Asset Conditions, Reduce Costs							
		Equitable Community Investment and Social Equity						Social Equity Index	6
Project Description: This safety related project replaces an existing failing timber bulkhead with a new steel pile and pre-cast concrete lagging bulkhead.									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	-	459,000	-	-	-	-	-	459,000	
Total:	-	459,000	-	-	-	-	-	459,000	

PROJECT INFORMATION								
Project Name: Mulholland Drive (15253) Slope Repair - LADWP								
Project Category: Street - Hillside Slope Stability								
Project Address: near 15205 Mulholland Drive								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4		BOE			7/2022		1/2023	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	8
Project Description: This project will repair a slope on the north side of Mulholland Drive that was washed out as a result of a LADWP water main break. Repair alternatives will be developed during the design phase and will restore stability to the slope, nearby utilities, and the Mulholland Drive roadway.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	406,000	294,000	-	-	-	-	-	700,000
Total:	406,000	294,000	-	-	-	-	-	700,000

PROJECT INFORMATION								
Project Name: Mulholland Drive (23201) Bulkhead								
Project Category: Street - Hillside Slope Stability								
Project Address: 23201 Mulholland Drive								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
3		BOE			9/2023		3/2024	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	8
Project Description: This safety related project install a new steel pile and concrete lagging bulkhead.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	271,000	-	-	-	-	-	271,000
Total:	-	271,000	-	-	-	-	-	271,000

PROJECT INFORMATION								
Project Name: Mulholland Drive (7863-7877) Bulkhead								
Project Category: Street - Hillside Slope Stability								
Project Address: 7863-7877 Mulholland Drive								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
2		BOE			8/2023		2/2024	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	8
Project Description: This safety related project installs a new steel pile and pre-cast concrete lagging bulkhead.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	1,463,000	-	-	-	-	-	1,463,000
Total:	-	1,463,000	-	-	-	-	-	1,463,000

PROJECT INFORMATION								
Project Name: Mulholland Drive at Bowmont Dr Bulkhead								
Project Category: Street - Hillside Slope Stability								
Project Address: 11701 Mulholland Drive								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
2		BOE			5/2023		11/2023	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	8
Project Description: This safety related project constructs a new steel pile and pre-cast concrete lagging bulkhead.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	346,000	-	-	-	-	-	346,000
Total:	-	346,000	-	-	-	-	-	346,000

PROJECT INFORMATION								
Project Name: Mulholland Drive E/O Bowmont Drive Bulkheads								
Project Category: Street - Hillside Slope Stability								
Project Address: 8601 Mulholland Drive								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
2 4		BOE			5/2023		11/2023	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	8
Project Description: This safety related project installs two new steel beam and pre-cast concrete lagging bulkheads								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	592,000	-	-	-	-	-	592,000
Total:	-	592,000	-	-	-	-	-	592,000

PROJECT INFORMATION								
Project Name: Oakfield Drive (4039) Bulkhead								
Project Category: Street - Hillside Slope Stability								
Project Address: 4039 Oakfield Drive								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4		BOE			10/2023		4/2024	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	9
Project Description: This safety related project installs a new steel beam and pre-cast concrete lagging bulkhead.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	477,000	-	-	-	-	-	477,000
Total:	-	477,000	-	-	-	-	-	477,000

PROJECT INFORMATION								
Project Name: Paseo Del Mar (White Point) Permanent Restoration								
Project Category: Street - Hillside Slope Stability								
Project Address: Paseo Del Mar west-of Weymouth Ave								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		BOE			5/2019		10/2025	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	8
Project Description: This project will re-grade the landslide and provide a structure to support the re-establishment of the Paseo Del Mar alignment.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	2,000,000	-	27,000,000	-	-	-	-	29,000,000
Total:	2,000,000	-	27,000,000	-	-	-	-	29,000,000

PROJECT INFORMATION								
Project Name: Quail Drive (680) Retaining Wall Replacement								
Project Category: Street - Hillside Slope Stability								
Project Address: 680 Quail Drive								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
1		BOE			6/2023		1/2024	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: This safety related project installs a new steel pile and concrete lagging bulkhead to replace an existing failing concrete retaining wall.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	443,000	-	-	-	-	-	443,000
Total:	-	443,000	-	-	-	-	-	443,000

PROJECT INFORMATION								
Project Name: Rockledge Road (2120) Retaining Wall Replacement								
Project Category: Street - Hillside Slope Stability								
Project Address: 2120 Rockledge Road, Los Angeles 90068								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4		BOE			10/2023		5/2024	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: This safety related project installs a new steel beam and pre-cast concrete lagging bulkhead.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	333,000	-	-	-	-	-	333,000
Total:	-	333,000	-	-	-	-	-	333,000

PROJECT INFORMATION								
Project Name: San Rafael Avenue (4065) Bulkhead Replacement								
Project Category: Street - Hillside Slope Stability								
Project Address: 4065 San Rafael Avenue, Los Angeles 90065								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
1		BOE			6/2023		1/2024	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: This safety related project stabilizes a threat to public safety and allows for safe transportation and pedestrian conditions.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	583,000	-	-	-	-	-	583,000
Total:	-	583,000	-	-	-	-	-	583,000

PROJECT INFORMATION								
Project Name: Sunland Boulevard (9474) Slope Mitigation								
Project Category: Street - Hillside Slope Stability								
Project Address: 9474 Sunland Blvd., Los Angeles 91352								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
7		BOE			10/2023		5/2024	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: This safety related project installs K-rail with a debris fence and removes slough from the roadway.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	230,000	-	-	-	-	-	230,000
Total:	-	230,000	-	-	-	-	-	230,000

PROJECT INFORMATION								
Project Name: Sunset Blvd. (2723) Phase 4, Remedial Slope Mitigation								
Project Category: Street - Hillside Slope Stability								
Project Address: 2723 Sunset Blvd.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		BOE			7/2023		2/2024	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: This safety related project installs a shotcrete and soil nail wall to mitigate the over-steepened slope.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	372,000	3,000,000	-	-	-	-	-	3,372,000
Total:	372,000	3,000,000	-	-	-	-	-	3,372,000

PROJECT INFORMATION								
Project Name: Sunset Blvd. Phase 2 - Coronado Terrace to Waterloo St., Class 3 Remedial Slope Mitigation								
Project Category: Street - Hillside Slope Stability								
Project Address: Sunset Blvd between Coronado Terrace and Waterloo St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		BOE			2/2021		12/2023	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: This project remediates an unstable cut slope with a soil nail wall constructed of small diameter piles and shotcrete surface.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	3,899,000	-	-	-	-	-	-	3,899,000
Total:	3,899,000	-	-	-	-	-	-	3,899,000

PROJECT INFORMATION								
Project Name: Sunset Blvd. Phase 3 - Coronado Terrace to Waterloo St., Class 3 Remedial Slope Mitigation								
Project Category: Street - Hillside Slope Stability								
Project Address: Sunset Blvd between Coronado Terrace and Waterloo St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		BOE			6/2021		7/2025	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: This project will construct slope mitigation measures to protect public right of way.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	5,507,000	-	-	-	-	-	-	5,507,000
Total:	5,507,000	-	-	-	-	-	-	5,507,000

PROJECT INFORMATION								
Project Name: Temple Hill Drive (6164) Bulkhead Replacement								
Project Category: Street - Hillside Slope Stability								
Project Address: 6164 Temple Hill Drive, Los Angeles 90068								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4		BOE			3/2023		9/2023	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: This safety related project removes and replaces an existing failing timber bulkhead with a new steel pile and concrete lagging bulkhead to restore lateral support to the street.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	585,000	-	-	-	-	-	585,000
Total:	-	585,000	-	-	-	-	-	585,000

PROJECT INFORMATION								
Project Name: Treasure Trail (7006-7020) Slope Mitigation								
Project Category: Street - Hillside Slope Stability								
Project Address: 7006-7020 Treasure Trail, Los Angeles 90068								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4		BOE			10/2023		5/2024	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	8
Project Description: This safety related project installs K-rail with a debris fence and removes slough along the roadway.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	138,000	-	-	-	-	-	138,000
Total:	-	138,000	-	-	-	-	-	138,000

PROJECT INFORMATION								
Project Name: Utica Drive (8371) Bulkhead								
Project Category: Street - Hillside Slope Stability								
Project Address: 8371 Utica Drive, Los Angeles 90046								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4		BOE			2/2023		9/2023	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	8
Project Description: This safety related project installs a new steel beam and pre-cast concrete lagging bulkhead to repair a washout.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	649,000	-	-	-	-	-	649,000
Total:	-	649,000	-	-	-	-	-	649,000

PROJECT INFORMATION								
Project Name: Verde Street (2401) Remedial Slope Mitigation								
Project Category: Street - Hillside Slope Stability								
Project Address: 2401 Verde St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOE			4/2019		12/2022	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	3
Project Description: This project repairs an unstable cut slope by constructing approximately 200 linear foot of shotcrete wall with soil-nail anchors.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	1,128,841	-	-	-	-	-	-	1,128,841
MICLA	-	-	-	-	-	-	-	-
SF	1,986,159	-	-	-	-	-	-	1,986,159
Total:	3,115,000	-	-	-	-	-	-	3,115,000

PROJECT INFORMATION								
Project Name: Westshire Drive (2804) Bulkhead								
Project Category: Street - Hillside Slope Stability								
Project Address: 2804 Westshire Drive, Los Angeles 90068								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4		BOE			7/2023		2/2024	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: This safety related project corrects a past erosion fail on a roadside. The project consists of installing a new steel and pre-cast concrete panels and new curb.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	298,000	-	-	-	-	-	298,000
Total:	-	298,000	-	-	-	-	-	298,000

PROJECT INFORMATION								
Project Name: Whitley Avenue (2032) Retaining Wall Replacement								
Project Category: Street - Hillside Slope Stability								
Project Address: 2032 Whitley Ave., Los Angeles 90068								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4		BOE			10/2023		5/2024	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: This safety related project replaces an existing failing concrete retaining wall with a new steel beam and pre-cast concrete lagging bulkhead.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	796,000	-	-	-	-	-	796,000
Total:	-	796,000	-	-	-	-	-	796,000

PROJECT INFORMATION								
Project Name: Woodrow Wilson Drive (7040) Bulkhead								
Project Category: Street - Hillside Slope Stability								
Project Address: 7040 Woodrow Wilson Drive, Los Angeles 90068								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4		BOE			10/2023		5/2024	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	8
Project Description: This safety related project installs a new steel beam and pre-cast concrete lagging bulkhead.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	924,000	-	-	-	-	-	924,000
Total:	-	924,000	-	-	-	-	-	924,000

PROJECT INFORMATION								
Project Name: Yuma Place (8320) Bulkhead								
Project Category: Street - Hillside Slope Stability								
Project Address: 8320 Yuma Place, Los Angeles 90046								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4		BOE			2/2023		8/2023	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	8
Project Description: This safety related project replaces an existing failing retaining wall with a new steel beam and pre-cast concrete lagging bulkhead.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	1,599,000	-	-	-	-	-	1,599,000
Total:	-	1,599,000	-	-	-	-	-	1,599,000

PROJECT INFORMATION								
Project Name: 2014 Metro Express Lane - Budlong Ave. Bicycle Friendly Street - LA0G1185								
Project Category: Street - Street Improvement								
Project Address: Budlong Avenue from Martin Luther King Boulevard to 60th Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		DOT			6/2018		8/2022	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: The project will include traffic calming treatments, consisting of one roundabout, 41 curb ramp upgrades, eight (8) curb extensions, and rectangular rapid flash beacon on Budlong Avenue from MLK Boulevard to 60th Street. Additional traffic calming strategies will be made surrounding Budlong Elementary School.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,632,000	-	-	-	-	-	-	1,632,000
Total:	1,632,000	-	-	-	-	-	-	1,632,000

PROJECT INFORMATION								
Project Name: 2016 Earmark Exchange Project (7 Intersections)								
Project Category: Street - Street Improvement								
Project Address: 7 Intersections as follows: (1) Saticoy St & Cozycroft Ave. / McNulty Ave.; (2) Tampa Ave. & Hatteras St. (CD3); (3) Tampa Ave. & Calvert St. (CD3); (4) Encino Ave. & Vanowen St. (CD6); (5) Washington Blvd. & Pacific Ave. (CD11); (6) Sawtelle Blvd. & Neb								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
3, 6, 11		DOT			1/2021		2/2023	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: The project is to provide design support for ADA curb ramps needed for the LADOT "2016 Earmark Exchange Project" (7 Intersections). LADOT will manage the construction.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	480,000	-	-	-	-	-	-	480,000
Total:	480,000	-	-	-	-	-	-	480,000

PROJECT INFORMATION								
Project Name: 2017 Earmark - Northeast Valley Traffic and Mobility Improvements - DEMO-5006(897)								
Project Category: Street - Street Improvement								
Project Address: I-405/Sepulveda to the West, City of Los Angeles city boundary to the North and East, and Tuxford/La Tuna Canyon to Roscoe/I-405 to the South								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
7		DOT			1/2019		8/2023	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						(√ Green Investment)
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: The project includes intersection and corridor improvements, which may consist of new traffic signals, left turn phasing, pedestrian warning devices, sidewalk enhancements, and curb extension.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	5,827,682	-	-	-	-	-	-	5,827,682
Total:	5,827,682	-	-	-	-	-	-	5,827,682

PROJECT INFORMATION								
Project Name: 4th Street at New Hampshire and at Norton Ave.								
Project Category: Street - Street Improvement								
Project Address: 4th St. and New Hampshire								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4, 10		BOE			10/2019		11/2022	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	5
Project Description: This project will construct four (4) ADA curb ramps and one mini-roundabouts, including landscaped area, mountable curbs, relocate curb ramps, and utility relocation.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	586,000	-	-	-	-	-	-	586,000
Total:	586,000	-	-	-	-	-	-	586,000

PROJECT INFORMATION								
Project Name: 7th Street Streetscape								
Project Category: Street - Street Improvement								
Project Address: 7th Street, from Figueroa Street to San Pedro Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOE			2/2018		10/2023	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						(✓ Green Investment)
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	4
Project Description: This project (Phase I) would transform 7th Street between Figueroa St. and Alameda St. into a multi-modal corridor that prioritizes the pedestrian, bicycle, and transit enhancements. The Project would either upgrade/construct bicycle lanes with a protected cycle track. It includes new curb ramps at every intersection, transit islands, bus pads, corner islands, new catch basin adjacent to raised cycle track, striping and signal upgrades.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	12,001,689	3,844,000	-	-	-	-	-	15,845,689
Total:	12,001,689	3,844,000	-	-	-	-	-	15,845,689

PROJECT INFORMATION								
Project Name: Active Transportation Program Project Funding Gaps								
Project Category: Street - Street Improvement								
Project Address: Various								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
All		BOE			TBD		TBD	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/ Sustainability					(✓ Green Investment)	
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: In the implementation of various federal and state funded Active Transportation Program (ATP) projects, the City has experienced funding gaps due to increasing costs in the construction industry both from higher labor and material costs. ATP funded projects are granted a hard construction cost value and no additional funds are provided by the federal or state grantors. In recent months, advertised projects receive bids that reach as much as 30% higher than the engineer's estimate. In order to meet the stringent milestones of the ATP grant of contract award, funds are provided so that contracts can be awarded should advertised bids come in higher than the available grant funds.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	1,000,000	2,000,000	2,000,000	-	-	-	5,000,000
Total:	-	1,000,000	2,000,000	2,000,000	-	-	-	5,000,000

PROJECT INFORMATION								
Project Name: Adelante Eastside Improvements								
Project Category: Street - Street Improvement								
Project Address: Alhambra Ave. - Valley Blvd. to Concord Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
1		BSS			10/2019		6/2023	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	5
Project Description: This project includes various pedestrian and safety improvements.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	132,183	-	-	-	-	-	-	132,183
Total:	132,183	-	-	-	-	-	-	132,183

PROJECT INFORMATION								
Project Name: Affordable Housing and Sustainable Communities Projects Cash Flow								
Project Category: Street - Street Improvement								
Project Address: Various								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		BOE			-		-	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/ Sustainability					(✓ Green Investment)	
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: Funds are provided to cash flow various transportation improvements leading to affordable housing sites within the City. The City has received 15 project awards totaling \$78.2 million. Another seven projects worth \$54.8 million are currently recommended for approval by the grantor.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	6,000,000	-	-	-	-	-	6,000,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	-	6,000,000	-	-	-	-	-	6,000,000

PROJECT INFORMATION								
Project Name: AHSC Round 3 - Elden Elms STI and TRA Improvements								
Project Category: Street - Street Improvement								
Project Address: Various locations near Westmoreland Ave. and 11th St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
1, 10		BOE			12/2020		7/2024	
Prioritization Criteria		Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability					(✓ Green Investment)	
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	5
Project Description: The City is responsible for implementing the Sustainable Transportation Infrastructure (STI) and Transit Related Amenities (TRA) scope of the grant-funded project. The STI/TRA scope includes the following: sidewalk and curb ramp replacement/upgrades, curb extensions/high visibility crosswalks, bicycle friendly street/traffic calming/crossing enhancement, street trees and lighting installations/upgrades.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	5,352,147	-	590,658	-	-	-	-	5,942,805
Total:	5,352,147	-	590,658	-	-	-	-	5,942,805

PROJECT INFORMATION								
Project Name: AHSC Round 3 - PATH Villas Hollywood STI and TRA Improvements								
Project Category: Street - Street Improvement								
Project Address: 5627 W. Fernwood Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		BOE			11/2021		7/2025	
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/ Sustainability						(✓ Green Investment)	
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Social Equity					Social Equity Index	5
Project Description: The City is responsible for implementing the STI and TRA scope of the project. Work includes sidewalk and curb ramp replacement/upgrades, crosswalks/high visibility crosswalks, bicycle friendly street/traffic calming/crossing enhancements, street trees, lighting installation/upgrades, and bus shelter/bench installation.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	3,297,007	-	485,838	-	-	-	-	3,782,845
Total:	3,297,007	-	485,838	-	-	-	-	3,782,845

PROJECT INFORMATION								
Project Name: AHSC Round 4 - Hollywood Arts								
Project Category: Street - Street Improvement								
Project Address: 1637 N. Wilcox Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		BOE			11/2021		7/2025	
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/ Sustainability						(✓ Green Investment)	
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: The STI/TRA scope includes sidewalk and curb ramp replacement/upgrades, curb extensions, high visibility crosswalks, bicycle boulevard treatments, traffic calming and crossing enhancements, bike racks, parkway enhancements, street trees, bus stop enhancements, and LADOT DASH Transit bus replacement.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	4,200,000	-	110,008	283,208	-	-	-	4,593,216
Total:	4,200,000	-	110,008	283,208	-	-	-	4,593,216

PROJECT INFORMATION								
Project Name: AHSC Round 4 - Jordan Downs								
Project Category: Street - Street Improvement								
Project Address: 2101 E. 101st Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		BOE			12/2021		7/2025	
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/ Sustainability						(✓ Green Investment)	
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Social Equity					Social Equity Index	4
Project Description: The STI/TRA scope includes the following: sidewalk and curb ramp replacement/upgrades, high visibility crosswalks, High-Intensity Activated Crosswalk Beacon (HAWK), protected bicycle lanes (Class IV), bicycle boulevard treatments, parkway enhancements, new street trees, and new or upgraded lighting at four (4) bus stops								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	3,360,000	-	112,599	356,098	-	-	-	3,828,697
Total:	3,360,000	-	112,599	356,098	-	-	-	3,828,697

PROJECT INFORMATION								
Project Name: AHSC Round 4 - Manchester Urban								
Project Category: Street - Street Improvement								
Project Address: 8721 - 8761 S. Broadway Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
8		BOE			1/2022		7/2025	
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/ Sustainability						(✓ Green Investment)	
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Social Equity					Social Equity Index	4
Project Description: The STI/TRA scope includes sidewalk and curb ramp replacement/upgrades, bicycle boulevard treatments, bike racks, parkway enhancements, new street trees, bus stop enhancements, and the upgrade from diesel to electric engine of a replacement LADOT DASH Transit bus.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	6,000,000	-	145,004	567,956	-	-	-	6,712,960
Total:	6,000,000	-	145,004	567,956	-	-	-	6,712,960

PROJECT INFORMATION								
Project Name: AHSC Round 4 - Vermont and Manchester								
Project Category: Street - Street Improvement								
Project Address: 8400 S. Vermont Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
8		BOE			3/2022		7/2025	
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/ Sustainability						(✓ Green Investment)	
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Social Equity					Social Equity Index	5
Project Description: The STI/TRA scope includes the following: sidewalk and curb ramp replacement/upgrades, curb extensions, high visibility crosswalks, accessible pedestrian signals and Leading Pedestrian Intervals, bicycle boulevard street treatments, traffic signals, parkway enhancements, new street trees, and bus stop enhancements.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	6,000,000	-	156,018	635,185	-	-	-	6,791,203
Total:	6,000,000	-	156,018	635,185	-	-	-	6,791,203

PROJECT INFORMATION								
Project Name: AHSC Round 4 - Weingart								
Project Category: Street - Street Improvement								
Project Address: 555-561 Crocker Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOE			4/2022		7/2025	
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/ Sustainability						(✓ Green Investment)	
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Social Equity					Social Equity Index	4
Project Description: The STI/TRA scope includes the following: sidewalk and curb ramp replacement/upgrades, new or upgraded high visibility crosswalks, High-Intensity Activated Crosswalk Beacons (HAWK), bicycle lanes, bike repair stations, parkway enhancements, new street trees, and installation or upgrade of pedestrian-scale street lighting.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	6,000,000	-	121,212	589,487	-	-	-	6,710,699
Total:	6,000,000	-	121,212	589,487	-	-	-	6,710,699

PROJECT INFORMATION									
Project Name: AHSC Round 5 - 619 Westlake STI & TRA Improvements									
Project Category: Street - Street Improvement									
Project Address: 619 S. Westlake Avenue									
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date			
1		BOE		11/2021		7/2026			
Prioritization Criteria		Risk to Health and Safety							
		Legally Mandated							
		Resilience/ Sustainability							(✓ Green Investment)
		Impact to City Operation, Asset Conditions, Reduce Costs							
		X	Equitable Community Investment and Social Equity					Social Equity Index	4
Project Description: The STI/TRA scope includes the following: sidewalk and curb ramp replacement/upgrades. new or upgraded high visibility crosswalks, new curb extensions, Class VI bike boulevard treatment, speed feedback signs, street trees as part of parkway enhancements, and bus stop improvements such as lighting and shelters.									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	4,018,831	-	92,158	-	499,851	-	-	4,610,840	
Total:	4,018,831	-	92,158	-	499,851	-	-	4,610,840	

PROJECT INFORMATION									
Project Name: AHSC Round 5 - Corazon Del Valle STI & TRA Improvements									
Project Category: Street - Street Improvement									
Project Address: 14545 Lanark Street									
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date			
6		BOE		1/2022		7/2026			
Prioritization Criteria		Risk to Health and Safety							
		Legally Mandated							
		Resilience/ Sustainability							(✓ Green Investment)
		Impact to City Operation, Asset Conditions, Reduce Costs							
		X	Equitable Community Investment and Social Equity					Social Equity Index	5
Project Description: The STI/TRA scope includes sidewalk and curb ramp replacement/upgrades, high visibility crosswalks, new neighborhood traffic circle, curb extensions, Class III bike boulevard treatment, new/upgrade street lighting, street trees as part of parkway enhancements, and bus stop improvements such as lighting and shelters									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	7,042,555	-	170,553	-	1,323,932	-	-	8,537,040	
Total:	7,042,555	-	170,553	-	1,323,932	-	-	8,537,040	

PROJECT INFORMATION								
Project Name: AHSC Round 5 - Parkview STI & TRA Improvements								
Project Category: Street - Street Improvement								
Project Address: 4020 Compton Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		BOE			2/2022		7/2026	
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/ Sustainability						(✓ Green Investment)	
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Social Equity					Social Equity Index	4
Project Description: The STI/TRA scope includes, but is not limited to, sidewalk and curb ramps, high visibility crosswalks, curb extensions, Rapid Rectangular Flashing Beacons (RRFB), Leading Pedestrian Interval (LPI) signal upgrade, neighborhood traffic circle, Class III bike lanes, street lighting, street trees, and bus stop improvements.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	7,258,912	-	167,029	-	1,302,914	-	-	8,728,855
Total:	7,258,912	-	167,029	-	1,302,914	-	-	8,728,855

PROJECT INFORMATION								
Project Name: AHSC Round 5 - Rose Hill Courts STI & TRA Improvements								
Project Category: Street - Street Improvement								
Project Address: 4466 Florizel Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOE			4/2022		7/2026	
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/ Sustainability						(✓ Green Investment)	
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Social Equity					Social Equity Index	5
Project Description: The STI/TRA scope includes sidewalk and curb ramp replacement/upgrades, curb extensions, high visibility crosswalks and pedestrian crossing improvements, Class III bicycle boulevard treatment, RRFBs, pedestrian-scale street lighting, and bus stop improvements such as lighting, replacement bus pads and shelters.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	7,973,358	-	191,135	-	1,305,883	-	-	9,470,376
Total:	7,973,358	-	191,135	-	1,305,883	-	-	9,470,376

PROJECT INFORMATION								
Project Name: AHSC Round 5 - Santa Monica & Vermont STI & TRA Improvements								
Project Category: Street - Street Improvement								
Project Address: 4718 Santa Monica Boulevard								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		BOE			6/2022		7/2026	
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/ Sustainability						(✓ Green Investment)	
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Social Equity					Social Equity Index	5
Project Description: The STI/TRA scope includes sidewalk and curb ramp replacement/upgrades, high visibility crosswalks, High-Intensity Activated Crosswalk Beacon (HAWK), RRFBs, Leading Pedestrian Interval (LPI) signal upgrades, alley apron improvements, Class III bicycle boulevard treatments, street trees, and bus stop improvements.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	9,640,605	-	219,193	-	1,262,673	-	-	11,122,471
Total:	9,640,605	-	219,193	-	1,262,673	-	-	11,122,471

PROJECT INFORMATION								
Project Name: AHSC Round 5 - Thatcher Yard Housing STI & TRA Improvements								
Project Category: Street - Street Improvement								
Project Address: 3233 S. Thatcher Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOE			7/2022		7/2026	
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/ Sustainability						(✓ Green Investment)	
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Social Equity					Social Equity Index	8
Project Description: The STI/TRA scope includes the following: sidewalk and curb ramp replacement/upgrades, high visibility crosswalks, Class III bicycle boulevard treatments, High-Intensity Activated Crosswalk Beacon (HAWK), alley apron improvements, and street trees as part of parkway enhancements.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	4,004,113	-	97,865	-	948,625	-	-	5,050,603
Total:	4,004,113	-	97,865	-	948,625	-	-	5,050,603

PROJECT INFORMATION									
Project Name: AHSC Round 5 - Washington Arts Collective STI & TRA Improvements									
Project Category: Street - Street Improvement									
Project Address: 4601 W. Washington Boulevard									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
10		BOE			9/2022		7/2026		
Prioritization Criteria		Risk to Health and Safety							
		Legally Mandated							
		Resilience/ Sustainability						(✓ Green Investment)	
		Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Social Equity					Social Equity Index	5	
Project Description: The City is responsible for implementing the STI and TRA scope of the grant-funded project. The scope includes the following: sidewalk and curb ramp replacement/upgrades, high visibility crosswalks, Leading Pedestrian Interval (LPI) signal upgrades, Class III bicycle boulevard treatments, and pedestrian-scale street lighting,									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	2,278,908	-	56,048	-	426,412	-	-	2,761,368	
Total:	2,278,908	-	56,048	-	426,412	-	-	2,761,368	

PROJECT INFORMATION								
Project Name: Alameda St. Widening from Anaheim to PCH								
Project Category: Street - Street Improvement								
Project Address: Alameda St. - Anaheim to PCH								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		BOE			8/2021		1/2027	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	5
Project Description: The project will upgrade a 0.68-mile section of Alameda Street from Anaheim Street to 300 feet south of Pacific Coast Highway (PCH) to a modified Boulevard II (Major Highway Class II), increasing the number of lanes in each direction from two to three.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	1,641,770	-	-	-	-	-	-	1,641,770
MICLA	-	-	-	-	-	-	-	-
SF	17,670,038	-	-	-	-	-	-	17,670,038
Total:	19,311,808	-	-	-	-	-	-	19,311,808

PROJECT INFORMATION											
Project Name: Alameda St. Widening from Harry Bridges to Anaheim											
Project Category: Street - Street Improvement											
Project Address: 425 S. Palos Verdes St.											
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date				
15		BOE			4/2018		6/2026				
Prioritization Criteria		X	Risk to Health and Safety								
			Legally Mandated								
			Resilience/ Sustainability								
			Impact to City Operation, Asset Conditions, Reduce Costs								
			Equitable Community Investment and Social Equity					Social Equity Index		5	
Project Description: The project consists of widening Alameda Street by 17 feet from Harry Bridges Blvd. to Anaheim Street and includes new curb & gutter, striping, storm drains, and catch basins. Additional right-of-way will be required.											
FUNDING (in dollars)											
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost			
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*				
GF	-	-	-	-	-	-	-	-			
MICLA	-	-	-	-	-	-	-	-			
SF	43,600,000	-	-	-	-	-	-	43,600,000			
Total:	43,600,000	-	-	-	-	-	-	43,600,000			

PROJECT INFORMATION											
Project Name: Anaheim Street Widening from Farragut Ave. to Dominguez Channel											
Project Category: Street - Street Improvement											
Project Address: Anaheim Street from Farragut to Dominguez											
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date				
15		BOE			5/2021		1/2025				
Prioritization Criteria		X	Risk to Health and Safety								
			Legally Mandated								
			Resilience/ Sustainability								
			Impact to City Operation, Asset Conditions, Reduce Costs								
			Equitable Community Investment and Social Equity					Social Equity Index		6	
Project Description: This project will upgrade 0.32-mile section of Anaheim Street from Farragut Avenue to Dominguez Channel to a Major Highway Standards, widening from 78 to 84 feet, increasing lanes from four to six.											
FUNDING (in dollars)											
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost			
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*				
GF	-	-	-	-	-	-	-	-			
MICLA	-	-	-	-	-	-	-	-			
SF	6,565,203	-	-	-	-	-	-	6,565,203			
Total:	6,565,203	-	-	-	-	-	-	6,565,203			

PROJECT INFORMATION								
Project Name: ATP Cycle 2 - Pedestrian and Bicycle Neighborhood Intersection Enhancements - ATPL-5006(847)								
Project Category: Street - Street Improvement								
Project Address: McKinley Avenue / 88th Place; Meridian Street / Avenue 50; Rosewood Avenue / Martel Avenue; and Telfair Avenue / Montague Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		DOT			9/2017		12/2024	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: The project will include installing new traffic calming treatments which include curb ramps, sidewalk repairs, and four (4) roundabouts at various locations.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,745,000	-	-	-	-	-	-	1,745,000
Total:	1,745,000	-	-	-	-	-	-	1,745,000

PROJECT INFORMATION								
Project Name: ATP Cycle 2- Boyle Heights Pedestrian Linkage								
Project Category: Street - Street Improvement								
Project Address: 4th St. and Clarence St. and nearby areas								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOE			1/2017		7/2024	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	4
Project Description: This project is to improve pedestrian infrastructure including sidewalk repairs, new sidewalk, pedestrian lighting, continental crosswalks, and curb ramps to improve connectivity within community and Sixth Street Viaduct Replacement Project.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	5,000,000	-	-	-	-	-	-	5,000,000
Total:	5,000,000	-	-	-	-	-	-	5,000,000

PROJECT INFORMATION								
Project Name: ATP Cycle 3 - Arts District Pedestrian and Cyclist Safety Project								
Project Category: Street - Street Improvement								
Project Address: DTLA Arts District with focus on Santa Fe Ave./Traction Ave./Mateo St./4th St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOE			8/2017		12/2026	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						(✓ Green Investment)
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: The project will provide pedestrian and cyclist improvements including new cycle tracks/bike lanes/bike routes, new and widened sidewalks with curb extensions, new traffic controlled intersections, a new shared street connecting to the new Sixth Street Viaduct Arts Plaza, and a green alley between Molino and Hewitt Streets.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	2,550,000	-	2,000,000	4,000,000	3,000,000	2,300,000	TBD	13,850,000
MICLA	-	-	-	-	-	-	-	-
SF	150,000	-	-	-	-	-	-	150,000
Total:	2,700,000	-	2,000,000	4,000,000	3,000,000	2,300,000	-	14,000,000

PROJECT INFORMATION								
Project Name: ATP Cycle 3 - Jefferson Blvd. Complete Streets								
Project Category: Street - Street Improvement								
Project Address: Jefferson Blvd. between Vermont Ave. and Western Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
8		BOE			2/2018		9/2024	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						(✓ Green Investment)
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	5
Project Description: The project will implement complete street treatments, including a road diet from 4 to 2 lanes, to improve Jefferson Boulevard. The scope includes buffered Class II and Class IV bicycle facilities, curb extensions, pedestrian refuge areas, path improvements, pedestrian lighting, and additional shade trees.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	7,829,233	4,143,672	-	-	-	-	-	11,972,905
Total:	7,829,233	4,143,672	-	-	-	-	-	11,972,905

PROJECT INFORMATION								
Project Name: ATP Cycle 4 - 112th St. and Flornoy Elementary Safety IMPR Project - ATPL-5006(891)								
Project Category: Street - Street Improvement								
Project Address: 1630 E 111th St. and 112th St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		DOT, BOE			10/2019		12/2026	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						(✓ Green Investment)
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: This project will implement complete street treatments which includes bicycle facilities, curb extensions, upgrade curb ramps to ADA standards, pedestrian refuge islands, landscaped median island, pedestrian lighting, continental crosswalks, signal and striping modifications, and tree planting/landscaping.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	6,999,000	-	-	-	-	-	-	6,999,000
Total:	6,999,000	-	-	-	-	-	-	6,999,000

PROJECT INFORMATION								
Project Name: ATP Cycle 4 - Alexandria Avenue Elementary School Neighborhood Safety IMPR Project - ATPL-5006(892)								
Project Category: Street - Street Improvement								
Project Address: 4211 Oakwood Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		DOT, BOE			9/2019		12/2026	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						(✓ Green Investment)
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: This project will implement complete street treatments which includes bicycle facilities, curb extensions, upgrade curb ramps to ADA standards, pedestrian refuge islands, landscaped median island, pedestrian lighting, continental crosswalks, signal and striping modifications, and tree planting/landscaping.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	5,600,000	-	-	-	-	-	-	5,600,000
Total:	5,600,000	-	-	-	-	-	-	5,600,000

PROJECT INFORMATION								
Project Name: ATP Cycle 4 - Liechty Middle and Neighborhood ES - ATPL-5006(893)								
Project Category: Street - Street Improvement								
Project Address: 650 S. Union Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
1		DOT			5/2021		12/2026	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: This project will implement complete street treatments which includes bicycle facilities, curb extensions, upgrade curb ramps to ADA standards, pedestrian refuge islands, landscaped median island, pedestrian lighting, continental crosswalks, signal and striping modifications, and tree planting/landscaping.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	29,000,000	-	-	-	-	-	-	29,000,000
Total:	29,000,000	-	-	-	-	-	-	29,000,000

PROJECT INFORMATION								
Project Name: ATP Cycle 5 - Shatto Place Redesign Project: SRTS School Zone Calming - PPNO 5757Q								
Project Category: Street - Street Improvement								
Project Address: 615 Shatto Pl.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
10		DOT			5/2021		8/2024	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	8
Project Description: This is a Quick Build project to bring safety improvements for students and persons who use active transportation in the Young Oak Kim Academy school zone, and bolster a SRTS citywide initiative of quick build templates for varied school entrance block typologies.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	250,000	-	-	-	-	-	-	250,000
Total:	250,000	-	-	-	-	-	-	250,000

PROJECT INFORMATION								
Project Name: ATP Cycle 5 - SRTS Carver Middle and Ascot Avenue and Harmony Elementary Schools Project - ATPL-5006(922)								
Project Category: Street - Street Improvement								
Project Address: 4410 McKinley Ave., 1447 E. 45th St., 889 E. 42nd St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		DOT			10/2021		7/2028	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						(✓ Green Investment)
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: The project includes accessible pedestrian push buttons, curb extensions, raised crosswalks, striped crosswalks, ramps, speed feedback signs, stop signs, sign relocations, turn radius reductions, and pedestrian flashing beacons improvements to enhance walking and cycling experiences for students and the school community.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	6,700,000	-	-	-	-	-	-	6,700,000
Total:	6,700,000	-	-	-	-	-	-	6,700,000

PROJECT INFORMATION								
Project Name: ATP Cycle 5 - SRTS Panorama City Elementary School Project - ATPL-5006(921)								
Project Category: Street - Street Improvement								
Project Address: 8600 Kester Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		DOT			1/2022		7/2028	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	4
Project Description: The project includes improvements to enhance walking experience for students including accessible pedestrian signals, bike loop detectors, bus bulbs, curb extensions, signal timing adjustments, pedestrian scale lighting, bike boxes, bike paths, bike lanes (Class II), pedestrian activated flashing beacons, pedestrian spaces, ramps, traffic control signage, sidewalks, street bollard removal, and traffic circles.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	6,832,000	-	-	-	-	-	-	6,832,000
Total:	6,832,000	-	-	-	-	-	-	6,832,000

PROJECT INFORMATION									
Project Name: Avalon Complete Street									
Project Category: Street - Street Improvement									
Project Address: Avalon Blvd., from Manchester to 56th									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
9		BOE			9/2020		4/2024		
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
	X	Resilience/ Sustainability					(√ Green Investment)		
		Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Social Equity					Social Equity Index	5	
Project Description: This project will reconstruct access ramps, repair severely damaged sidewalk, driveway, curb and gutter, preserve or replace street trees, biofiltration swales, striping modifications, and curb extensions.									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	3,011,050	3,179,650	1,939,064	-	-	-	-	8,129,764	
Total:	3,011,050	3,179,650	1,939,064	-	-	-	-	8,129,764	

PROJECT INFORMATION								
Project Name: Backlog Reduction (15 Intersections)								
Project Category: Street - Street Improvement								
Project Address: (1) Fallbrook Ave./Miranda St; (2) Culver Blvd & Earldom Ave; (3) Figueroa Ave & Gage Ave; (4) Culver Blvd & Pershing Dr; (5) Foothill Ave & Hubbard St; (6) Glenoaks Blvd & Lanark St; (7) Gage Ave & Hoover St; (8) Lankershim Blvd & Neenach St); (9) Norman								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
1, 2, 3, 6, 7, 9, 11		BOE			-		2/2024	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: The Bureau of Engineering will provide design support through TOS (task order solicitation) for curb ramps needed for the LADOT project. BOE will also provide support during the construction phase of this project. LADOT will manage the construction.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	343,200	1,656,250	-	-	-	-	-	1,999,450
Total:	343,200	1,656,250	-	-	-	-	-	1,999,450

PROJECT INFORMATION								
Project Name: Balboa and San Fernando Intersection Improvement								
Project Category: Street - Street Improvement								
Project Address: San Fernando Road at Balboa Road								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
12		BOE			4/2007		1/2022	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	8
Project Description: This project will provide two left turn lanes on northbound Balboa Boulevard to facilitate left turn demand onto Balboa Road and widen the west side of Balboa Road by 2 feet. Additionally, the scope includes the following: curb, gutter, access ramps, AC pavement, street lights and traffic signals.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	801,952	-	-	-	-	-	-	801,952
Total:	801,952	-	-	-	-	-	-	801,952

PROJECT INFORMATION								
Project Name: Balboa Blvd. Widening at Devonshire Street - 2011 Call for Project - LAF5121								
Project Category: Street - Street Improvement								
Project Address: Balboa Blvd. at Devonshire St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
12		BOE, DOT			11/2017		4/2023	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: The proposed project will widen the east side of Balboa Blvd. for approximately 0.1 mile south of the Balboa Blvd. and Devonshire St. intersection. The existing sidewalk on the eastside of Balboa Blvd. will be reduced by 3 feet. Improvements include the construction of asphalt concrete pavement concrete curb and gutter concrete sidewalks curb ramps driveway and storm drains. Also restriping of Balboa Blvd. north and south of Devonshire St. will provide dual left-turn lanes for traffic in each direction.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	2,308,976	739,392	-	-	-	-	-	3,048,368
Total:	2,308,976	739,392	-	-	-	-	-	3,048,368

PROJECT INFORMATION								
Project Name: Berenice Place (3933)								
Project Category: Street - Street Improvement								
Project Address: 3923-3947 Berenice Place								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
1		BOE			10/2020		5/2024	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	5
Project Description: The project is located in the hillside residential area of Montecito Heights. The limits of this project extend from about the north end of the property at 3947 Berenice Place to about the south end of the property at 3933 Berenice Place. The proposed street reconstruction of this portion of Berenice Place is in the public Right-of-Way. The scope of the work involves reconstructing approximately 225-foot-long damaged asphalt concrete pavement constructing curb and gutter on both sides adjusting utilities to grade and other related works.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	219,678	562,322	-	-	-	-	-	782,000
Total:	219,678	562,322	-	-	-	-	-	782,000

PROJECT INFORMATION								
Project Name: Beverly (Juanita) and Madison Public Infrastructure Improvement								
Project Category: Street - Street Improvement								
Project Address: North Juanita Avenue/Oakwood and North Madison Avenue off Beverly Boulevard.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		BOE			TBD		6/2023	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	5
Project Description: This project will construct curb, gutter, sidewalk and driveway approaches on North Juanita Avenue/Oakwood and North Madison Avenue off Beverly Boulevard.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	300,000	-	-	-	-	-	-	300,000
Total:	300,000	-	-	-	-	-	-	300,000

PROJECT INFORMATION									
Project Name: Beverly Bl, Vermont Ave to Commonwealth Ave Pedestrian Improvements									
Project Category: Street - Street Improvement									
Project Address: Beverly Blvd., Vermont Ave. to Commonwealth Ave.									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
13		BSS			2/2020		10/2023		
Prioritization Criteria		Risk to Health and Safety							
		Legally Mandated							
		Resilience/ Sustainability						(✓ Green Investment)	
		Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Social Equity					Social Equity Index	6	
Project Description: This project includes pedestrian improvements and streetscape enhancements to provide linkages to major transit along Beverly Blvd., Temple St., Virgil Ave., and Silverlake Blvd.									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	3,465,229	-	-	-	-	-	-	3,465,229	
Total:	3,465,229	-	-	-	-	-	-	3,465,229	

PROJECT INFORMATION								
Project Name: Bicycle Friendly Street Treatments								
Project Category: Street - Street Improvement								
Project Address: Various								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		DOT			9/2017		6/2023	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: This project will construct bicycle friendly street treatments to increase bicycle ridership, reduce traffic speeds, and improve safety for all modes.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	731,888	-	-	-	-	-	-	731,888
Total:	731,888	-	-	-	-	-	-	731,888

PROJECT INFORMATION								
Project Name: Boyle Heights/Cesar Chavez Great Streets -Brittania St. to Evergreen Ave.								
Project Category: Street - Street Improvement								
Project Address: Cesar Chavez Avenue from Warren St. to Evergreen Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		DOT			8/2016		6/2025	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	4
Project Description: The project will install new traffic calming treatments along Cesar Chavez Avenue from Warren St. to Evergreen Ave. which include curb ramps, bump-outs, sidewalk work, curb and gutter, pedestrian lighting, and street trees.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	5,227,000	-	-	5,049,787	-	-	-	10,276,787
Total:	5,227,000	-	-	5,049,787	-	-	-	10,276,787

PROJECT INFORMATION								
Project Name: Broadway Historic Theater District Pedestrian Improvements - 4th St. to 6th St.								
Project Category: Street - Street Improvement								
Project Address: Broadway - 4th St. to 6th St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOE			12/2016		2/2024	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: This project will improve pedestrian safety by installing curb extensions, widening sidewalks, improving pedestrian lighting, enhancing crosswalks, and installing pedestrian amenities such as benches, street trees, landscaped buffers from traffic and bike racks.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	7,690,000	-	-	-	-	-	-	7,690,000
Total:	7,690,000	-	-	-	-	-	-	7,690,000

PROJECT INFORMATION								
Project Name: Broadway Streetscape Implementation (1st-4th, 6th-8th, and 9th-12th Streets)								
Project Category: Street - Street Improvement								
Project Address: Broadway - 1st-4th, 6th-8th, and 9th-12th Streets								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOE			9/2019		6/2024	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: This project will improve pedestrian safety by installing curb extensions, widening sidewalks, improving pedestrian lighting, enhancing crosswalks, and installing pedestrian amenities.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	1,742,125	-	-	-	-	-	1,742,125
MICLA	-	-	-	-	-	-	-	-
SF	9,780,345	-	-	-	-	-	-	9,780,345
Total:	9,780,345	1,742,125	-	-	-	-	-	11,522,470

PROJECT INFORMATION								
Project Name: Broadway Streetscape Implementation (8th-9th)								
Project Category: Street - Street Improvement								
Project Address: Broadway between 8th and 9th								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOE			7/2016		2/2024	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: This was a 2013 Call for Project to improve pedestrian safety by installing curb extensions, widening sidewalks, improving pedestrian lighting, enhancing crosswalks, and installing pedestrian amenities such as benches, street trees, landscaped buffers from traffic and bike racks.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	2,981,000	-	-	-	-	-	-	2,981,000
Total:	2,981,000	-	-	-	-	-	-	2,981,000

PROJECT INFORMATION								
Project Name: Burbank Blvd - Lankershim Blvd to Cleon Ave								
Project Category: Street - Street Improvement								
Project Address: Burbank Blvd. between Lankershim and Cleon								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
2		BOE			7/2006		6/2028	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: This project will provide two left turn lanes on northbound Balboa Boulevard to facilitate left turn demand on to Balboa Road and widen the west side of Balboa Road by two feet. Additionally, the scope includes the following: curb, gutter, access ramps, AC pavement, street lights and traffic signals.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	17,516,462	-	-	-	-	-	-	17,516,462
Total:	17,516,462	-	-	-	-	-	-	17,516,462

PROJECT INFORMATION								
Project Name: Burbank Blvd & Hayvenhurst Ave Intersection Improvement								
Project Category: Street - Street Improvement								
Project Address: Burbank Blvd. and Hayvenhurst Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
5, 6		BOE			1/2008		7/2022	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: This project will narrow the existing median island to provide a second left turn lane on the westbound Burbank Blvd for additional queue capacity required during peak hours to access the US 101 FWY ramps. It will also provide a dedicated right turn lane on eastbound Burbank Blvd.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,052,577	-	-	-	-	-	-	1,052,577
Total:	1,052,577	-	-	-	-	-	-	1,052,577

PROJECT INFORMATION								
Project Name: Burbank Blvd. & Woodley Ave. Intersection Improvement								
Project Category: Street - Street Improvement								
Project Address: Burbank Blvd. and Woodley Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		BOE			3/2009		7/2022	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: This project will modify the existing median to add a left turn pocket on eastbound Burbank Boulevard to northbound Woodley Avenue, install new trees, and provide additional street lights.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	695,518	-	-	-	-	-	-	695,518
Total:	695,518	-	-	-	-	-	-	695,518

PROJECT INFORMATION								
Project Name: Bushwick Street between Estara Ave. and Ave. 36								
Project Category: Street - Street Improvement								
Project Address: Bushwick St. between Estara Ave. and Avenue 36								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
1		BOE			1/2023		12/2024	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: The onsite conditions show a settlement issue which separated the curb with the sidewalk along with cracks in the asphalt. This project will repair the settlement and subgrade issues and replacing the whole street. There will also be reconstruction of the pavement, sidewalk, curb ramp, and curb and gutter.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	792,305	1,475,990	1,475,990	-	-	-	3,744,285
Total:	-	792,305	1,475,990	1,475,990	-	-	-	3,744,285

PROJECT INFORMATION								
Project Name: Centinela Ave Great Street project between Gilmore Ave and Wagner St								
Project Category: Street - Street Improvement								
Project Address: Centinela Ave., between Gilmore Ave. and Wagner St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOE			1/2021		1/2023	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: The project will provide curb extension, curb ramps, sidewalk, landscaping and traffic signal improvements based on community needs. This great street project will be designed by the Bureau of Engineering and constructed by the Bureau of Street Services crews.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	500,000	-	250,000	-	-	-	-	750,000
Total:	500,000	-	250,000	-	-	-	-	750,000

PROJECT INFORMATION								
Project Name: Central Avenue Pedestrian Improvements - Washington Blvd. and Slauson Ave.								
Project Category: Street - Street Improvement								
Project Address: Central Ave. between Washington Blvd. to Slauson Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9, 14		DOT			6/2019		9/2025	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	5
Project Description: The project will include installing Great Street pedestrian elements along Central Ave between Washington Blvd. to Vernon Ave.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	2,587,666	-	-	-	-	-	-	2,587,666
Total:	2,587,666	-	-	-	-	-	-	2,587,666

PROJECT INFORMATION								
Project Name: Central Avenue Streetscape Improvements								
Project Category: Street - Street Improvement								
Project Address: Central Ave. between Washington Blvd. to Vernon Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		DOT			6/2019		9/2025	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	5
Project Description: The project will include installing Great Street streetscape elements along Central Ave. between Washington Blvd. to Slauson Ave.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,900,000	-	-	-	-	-	-	1,900,000
Total:	1,900,000	-	-	-	-	-	-	1,900,000

PROJECT INFORMATION								
Project Name: Cesar Chavez Ave/Lorena St/Indiana St - Roundabout								
Project Category: Street - Street Improvement								
Project Address: Cesar Chavez Ave. at Lorena St. and Indiana St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		DOT, BOE			6/2019		6/2025	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: This project will reconstruct the existing five-legged signal/stop sign controlled intersection into a modern roundabout with center median to and improve traffic flow and safety. The oval shape center median will be approximately 145 feet long and 115 feet wide and provide space to house the Veteran's Memorial.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	10,933,000	-	-	-	-	-	-	10,933,000
Total:	10,933,000	-	-	-	-	-	-	10,933,000

PROJECT INFORMATION								
Project Name: Cochran Ave (2520) - Culvert at Cul-de-sac Street Improvement								
Project Category: Street - Street Improvement								
Project Address: 2520 Cochran Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
10		BOE			1/2019		On-Hold	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	5
Project Description: This project is on hold indefinitely since it requires Caltrans to resolve the subsidence on their property. The proposed project will remediate the transition structure at the culvert outlet by correcting the grade to drain to the south and replace the deficient curb and gutter along with the sidewalk that will be impacted in order to re-establish the original drainage pattern.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	345,000	-	-	-	-	-	-	345,000
Total:	345,000	-	-	-	-	-	-	345,000

PROJECT INFORMATION								
Project Name: Colorado Blvd. Pedestrian and Bicycle Active Transportation Improvements								
Project Category: Street - Street Improvement								
Project Address: Colorado Blvd. between Egedale Ave. and Figueroa St., also on Eagle Rock Blvd. and Merton Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BSS			9/2016		6/2023	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/ Sustainability						(✓ Green Investment)
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: This project will improve conditions for those who walk or bicycle in the Eagle Rock neighborhood, including curb extensions, refuge median islands, sidewalk improvements, street furniture, pedestrian lighting, and bicycle lane improvements.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	9,843,000	-	-	-	-	-	-	9,843,000
Total:	9,843,000	-	-	-	-	-	-	9,843,000

PROJECT INFORMATION								
Project Name: Community Development Block Grant: Council District 1 Pedestrian Improvements Phase 1								
Project Category: Street - Street Improvement								
Project Address: 5 intersections as follows: (1) Pico Blvd/Berendo St.; (2) Avenue 35/Eagle Rock Blvd.; (3) Avenue 41 and Eagle Rock Blvd.; (4) Avenue 60/Figueroa St.; and (5) Bonnie Brae St./Venice Blvd.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
1		BOE			8/2016		12/2022	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	4,5,7
Project Description: This project will install 18 curb ramps spread over 5 intersections, including three (3) bump-outs, traffic signal and street light improvements, continental crosswalks, and pedestrian warning devices.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	817,700	33,600	-	-	-	-	-	851,300
Total:	817,700	33,600	-	-	-	-	-	851,300

PROJECT INFORMATION									
Project Name: Complete Streets Project for Colorado Blvd. in Eagle Rock									
Project Category: Street - Street Improvement									
Project Address: Colorado Blvd. between Egedale Ave. and Figueroa St., on Eagle Rock Blvd. and Merton Ave.									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
14		BSS			7/2019		6/2023		
Prioritization Criteria		<input checked="" type="checkbox"/>	Risk to Health and Safety						
		<input checked="" type="checkbox"/>	Legally Mandated						
			Resilience/ Sustainability						
			Impact to City Operation, Asset Conditions, Reduce Costs						
		<input checked="" type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will implement "Complete Streets" elements on Colorado Boulevard by installing new signals (two non-consecutive intersections), turn lanes, median islands, bump-outs, and pedestrian lighting.									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	2,193,000	-	-	-	-	-	-	2,193,000	
Total:	2,193,000	-	-	-	-	-	-	2,193,000	

PROJECT INFORMATION									
Project Name: Concrete Street Pavement Reconstruction Phase I - 17/18 CIEP (various locations)									
Project Category: Street - Street Improvement									
Project Address: (1) 67th Street from 8th Ave. to 11th Ave.; (2) 41st Dr. from Figueroa St. to Hoover St.; and (3) Degnan Blvd from 43rd Pl. to 43rd St.									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
8, 9, 10		BOE			3/2019		7/2023		
Prioritization Criteria		<input checked="" type="checkbox"/>	Risk to Health and Safety						
			Legally Mandated						
			Resilience/ Sustainability						
			Impact to City Operation, Asset Conditions, Reduce Costs						
		<input checked="" type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project includes the reconstruction of deteriorated and damage concrete pavement.									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	3,428,000	-	-	-	-	-	-	3,428,000	
Total:	3,428,000	-	-	-	-	-	-	3,428,000	

PROJECT INFORMATION								
Project Name: Concrete Street Pavement Reconstruction Phase II - 18/19 CIEP (various locations)								
Project Category: Street - Street Improvement								
Project Address: TBD								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		BOE			On-hold		On-hold	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: This project is on hold awaiting direction on where to use the funding since it is a Citywide policy decision. The proposed scope includes the removal and reconstruction of poor/distressed concrete street pavement.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	10,261,564	-	-	-	-	-	-	10,261,564
Total:	10,261,564	-	-	-	-	-	-	10,261,564

PROJECT INFORMATION								
Project Name: Connecting Canoga Park through Safety and Urban Cooling								
Project Category: Street - Street Improvement								
Project Address: Topanga Canyon Blvd. (west), Cohasset St. (north), Brown's Canyon Wash (east) and Vanowen St. (south)								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
3		BSS			-		TBD	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/ Sustainability					(✓ Green Investment)	
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	5
Project Description: The project includes transformation of seven (7) miles of streets in the heart of the Canoga Park community adjacent to the Orange (G) Line Rapid Bus Corridor and Orange Line Pedestrian and Bike. Class IV Cycletrack on Sherman Way and on Owensmouth Avenue, speed humps, mini roundabouts, upgraded and new sidewalks on Valerio St and Variel Ave; and urban cooling features will be added to the Orange Line Trail.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	4,487,000	-	2,416,000	31,752,000	-	-	-	38,655,000
Total:	4,487,000	-	2,416,000	31,752,000	-	-	-	38,655,000

PROJECT INFORMATION								
Project Name: Connecting San Pedro Pedestrian Improvements and Multimodal Access								
Project Category: Street - Street Improvement								
Project Address: Limits within 1st St., Harbor Blvd., 10th St. and Gaffey St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		BOE			7/2020		6/2025	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: The project includes ADA compliant curb ramps, cross walks, curb extensions designed to shorten crossing distances, pedestrian security lighting, and bicycle racks.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	7,245,710	-	-	-	-	-	-	7,245,710
Total:	7,245,710	-	-	-	-	-	-	7,245,710

PROJECT INFORMATION								
Project Name: Cool Pavement/Sustainable Pavement								
Project Category: Street - Street Improvement								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		BSS			7/2022		TBD	
Prioritization Criteria		Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability (✓ Green Investment)						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: Funds are provided for the application of Cool Pavement Treatments and sustainable pavement technologies to prevent further deterioration of the roadway.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	2,000,000	4,000,000	TBD	TBD	TBD	TBD	TBD	6,000,000
Total:	2,000,000	4,000,000	TBD	TBD	TBD	TBD	TBD	6,000,000

PROJECT INFORMATION								
Project Name: Crenshaw Blvd. Sidewalks Prop 1C Grant								
Project Category: Street - Street Improvement								
Project Address: Crenshaw Blvd. between 25th St. (FWY 10) and 52nd St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
8, 10		BOE			-		6/2023	
Prioritization Criteria		Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: This project includes improvement of infrastructure on Crenshaw Blvd. consisting of curb ramps, sidewalks, curbs, gutters, pedestrian crossings, street trees, landscaping, cultural art work, planters, and pruning trees and roots, street median improvements, and transit shelter removal and installation.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	7,279,568	-	-	-	-	-	-	7,279,568
Total:	7,279,568	-	-	-	-	-	-	7,279,568

PROJECT INFORMATION									
Project Name: Culver Blvd. Complete Street									
Project Category: Street - Street Improvement									
Project Address: Culver Blvd., from Centinela Ave. to Slauson Ave.									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
11		BOE			TBD		TBD		
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
	X	Resilience/ Sustainability					(√ Green Investment)		
		Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Social Equity					Social Equity Index	7	
Project Description: This project will provide street improvements that may consists of repairing damaged street pavement, curb and gutter, installing ADA compliant curb ramps and sidewalks, installing Vision Zero safety elements including new traffic signals and upgrading existing ones with protected left turns, and installing green street elements such as bioswales and drywells.									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	323,342	-	1,730,419	8,386,239	-	-	-	10,440,000	
Total:	323,342	-	1,730,419	8,386,239	-	-	-	10,440,000	

PROJECT INFORMATION								
Project Name: Curb Ramps with Signal Construction and Other Citywide Curb Ramp Projects								
Project Category: Street - Street Improvement								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		DOT			7/2022		TBD	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: This project will install curb ramps Citywide.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	5,000,000	-	-	-	-	-	-	5,000,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	5,000,000	-	-	-	-	-	-	5,000,000

PROJECT INFORMATION								
Project Name: Del Amo Blvd between Denker and Normandie Street Improvement								
Project Category: Street - Street Improvement								
Project Address: Del Amo Blvd. between Denker and Normandie								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		BOE			8/2019		On-Hold	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	5
Project Description: This project is on hold, awaiting additional funding to complete the project. The proposed project consists of street reconstruction of Del Amo Blvd. between Denker and Normandie Street.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	525,000	-	1,200,000	-	-	-	-	1,725,000
Total:	525,000	-	1,200,000	-	-	-	-	1,725,000

PROJECT INFORMATION								
Project Name: Dirt Mulholland								
Project Category: Street - Street Improvement								
Project Address: Mulholland Rd. between Saltillo Rd. and Trinidad Rd.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
3		BSS			7/2020		6/2023	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						(✓ Green Investment)
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	8
Project Description: This is a pilot project on an unpaved stretch of Mulholland, between Saltillo Road and Trinidad Road. The project is to test a new technology that secures the road without formally paving it to address muddy conditions and ruts that occur after rain events.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	1,321,000	-	-	-	-	-	-	1,321,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	1,321,000	-	-	-	-	-	-	1,321,000

PROJECT INFORMATION								
Project Name: DOT Forces Access Ramps (4 Intersections)								
Project Category: Street - Street Improvement								
Project Address: Dorie Dr. & Valley Circle Blvd. (CD12); Foothill Blvd. & Marnice (CD 7), Magnolia Blvd. & White Oak Ave. (CD 5), Santa Monica Blvd. & Gordon Ave. (CD 13)								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
5,7,12,13		DOT			7/2020		6/2023	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: The Bureau of Engineering will provide design support for curb, ramps, gutters needed for the LADOT project at four intersections. LADOT will manage the construction.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	235,000	-	-	-	-	-	-	235,000
Total:	235,000	-	-	-	-	-	-	235,000

PROJECT INFORMATION								
Project Name: Dudley Drive Pavement Reconstruction								
Project Category: Street - Street Improvement								
Project Address: Near Dudley Drive and Ferntop Drive								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOE			12/2019		7/2023	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: The project will restore street pavement and improve drainage on property adjacent to the street. The scope of work involves rehabilitation of existing street to improve drainage increase the street width to enhance safety and install new pavement and striping.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	700,000	500,000	-	-	-	-	-	1,200,000
Total:	700,000	500,000	-	-	-	-	-	1,200,000

PROJECT INFORMATION									
Project Name: Elmer Ave. Pedestrian Improvements									
Project Category: Street - Street Improvement									
Project Address: 5633 Elmer Ave.									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
2		BSS			10/2021		9/2024		
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
		Resilience/ Sustainability					(✓ Green Investment)		
		Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Social Equity					Social Equity Index	5	
Project Description: This project includes driveway, curb, and sidewalk improvements.									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	120,000	-	-	-	-	-	-	120,000	
Total:	120,000	-	-	-	-	-	-	120,000	

PROJECT INFORMATION								
Project Name: Evergreen Park Street Enhancement Project (LANI)								
Project Category: Street - Street Improvement								
Project Address: 2844 E. 2nd Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOE			-		11/2022	
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/ Sustainability							
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Social Equity					Social Equity Index	4
Project Description: This project will install new continental crosswalks at 17 intersections (46 legs total), 68 new street trees, 19 bus stop security lighting, three bus shelters, four bus benches, and six curb ramps.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	748,716	-	-	-	-	-	-	748,716
Total:	748,716	-	-	-	-	-	-	748,716

PROJECT INFORMATION								
Project Name: Gage Ave Public Safety Median Improvements - Avalon Blvd to Central Ave								
Project Category: Street - Street Improvement								
Project Address: Gage Ave. and Avalon Boulevard								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		BOE			1/2017		8/2022	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	5
Project Description: This project will rehabilitate the deteriorated center median islands by installing asphalt concrete with some additional hardscape, trees, and measures to prevent parking upon them.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,450,000	-	-	-	-	-	-	1,450,000
Total:	1,450,000	-	-	-	-	-	-	1,450,000

PROJECT INFORMATION								
Project Name: Harding St. Bridge Rock Slope Protection								
Project Category: Street - Street Improvement								
Project Address: Harding St. and Maclay St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
7		BOE			8/2010		8/2023	
Prioritization Criteria		Risk to Health and Safety						
		Legally Mandated						
		X		Resilience/ Sustainability				
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will replace the rock slope adjacent to the bridge abutments and protect the wing walls that were heavily damaged during the 2005 rainstorms.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	520,000	-	-	-	-	-	-	520,000
Total:	520,000	-	-	-	-	-	-	520,000

PROJECT INFORMATION								
Project Name: High Priority Sidewalk Gap Closures and Pedestrian Safety Improvements (Various Locations)								
Project Category: Street - Street Improvement								
Project Address: 15524 Sherman Way near the 405 freeway ramp; 2. Rayen St/Tobias Ave; 3. Beachy Ave from Van Nuys Blvd. to Filmore Ave.; 4.Strathern Ave between Vineland Ave and White Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		BOE			7/2022		11/2024	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	4,5,6
Project Description: Within CD 6 the following four locations are of high priority due to risk to pedestrians walking in areas with no sidewalks: 1. 15524 Sherman Way Pedestrian Improvements near the 405 freeway ramp - Missing sidewalks near the freeway ramp. 2. Rayen St/Tobias Ave Intersection Improvements - Missing ADA ramps at this location; this is a high density neighborhood where kids use Rayen St to go to Sepulveda Rec Center and Alta California Elementary School. 3. Beachy Ave Sidewalk Improvements from Van Nuys Blvd. to Filmore Ave. The west side does not have curb gutter or sidewalk and is a route used by the students at Arleta High School. 4.Strathern Ave between Vineland Ave and White Ave. Sidewalk Improvements - route to major commercial properties housing projects and Roscoe Elementary School.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	400,000	1,800,000	-	-	-	-	2,200,000
Total:	-	400,000	1,800,000	-	-	-	-	2,200,000

PROJECT INFORMATION								
Project Name: Highland Ave. Complete Street								
Project Category: Street - Street Improvement								
Project Address: Highland Ave., from Santa Monica Blvd. to Franklin Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4, 13		BOE			TBD		TBD	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/ Sustainability					(✓ Green Investment)	
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: This project will provide street improvements that may consists of repairing damaged street pavement, curb and gutter, installing ADA compliant curb ramps and sidewalks, installing Vision Zero safety elements including new traffic signals and upgrading existing ones with protected left turns, and installing green street elements such as bioswales and drywells.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	678,335	-	4,470,390	15,523,275	-	-	-	20,672,000
Total:	678,335	-	4,470,390	15,523,275	-	-	-	20,672,000

PROJECT INFORMATION								
Project Name: Hollywood Pedestrian/Transit Crossroads Project								
Project Category: Street - Street Improvement								
Project Address: Hollywood Blvd., within 1/4 mile of the Metro Red Line stations								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		BSS			7/2014		9/2022	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: This project includes streetscape improvements on Hollywood Blvd with street trees, transit amenities and decorative pedestrian lights.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,602,000	-	-	-	-	-	-	1,602,000
Total:	1,602,000	-	-	-	-	-	-	1,602,000

PROJECT INFORMATION								
Project Name: Hollywood Walk of Fame Renovation								
Project Category: Street - Street Improvement								
Project Address: Hollywood Blvd. from Gower St. to La Brea Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		BOE			-		3/2026	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: This project includes new bicycle lanes, widened sidewalk, new traffic signalization, raised barriers, shade trees, ADA ramps, bus shelters and drainage along the Hollywood Walk of Fame, on Hollywood Blvd. from Gower St. to La Brea Ave. (1.3 miles), plus a short segment of Marshfield Way that runs diagonally between Hollywood and La Brea, and north to south on Vine Street (0.4 miles) between Yucca St. and Sunset Blvd.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	2,600,000	-	-	-	-	-	-	2,600,000
MICLA	-	-	-	-	-	-	-	-
SF	11,277,974	29,000,000	31,000,000	8,000,000	-	-	-	79,277,974
Total:	13,877,974	29,000,000	31,000,000	8,000,000	-	-	-	81,877,974

PROJECT INFORMATION								
Project Name: HSIP Cycle 6 - Olympic Blvd. Pedestrian Crossing Safety Enhancements HSIPL-5006(791)								
Project Category: Street - Street Improvement								
Project Address: Olympic Blvd. between Lorena St. and Soto St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		DOT			4/2016		11/2022	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	3
Project Description: This project consists of pedestrian improvements, including sidewalk repairs, street restoration, curb ramps, curb extensions, street lighting, traffic signals and striping, and continental crosswalks at two intersections, Olympic Blvd. at Camulos St. and Olympic Blvd. at Dacotah.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,122,000	-	-	-	-	-	-	1,122,000
Total:	1,122,000	-	-	-	-	-	-	1,122,000

PROJECT INFORMATION								
Project Name: HSIP Cycle 6 - Project 1 - 5 new signals (Alhambra and Lowell) for locations #52-56								
Project Category: Street - Street Improvement								
Project Address: Alhambra and Lowell								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		DOT			12/2016		5/2022	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: This project includes curb ramps at the intersection of Alhambra and Lowell.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,200,000	-	-	-	-	-	-	1,200,000
Total:	1,200,000	-	-	-	-	-	-	1,200,000

PROJECT INFORMATION								
Project Name: HSIP Cycle 6 - Project 2 - 5 new signals (Anaheim and Bay View) - locations #40-44								
Project Category: Street - Street Improvement								
Project Address: Anaheim and Bay View								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		DOT			1/2016		12/2022	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	5
Project Description: This project will construct existing curb ramps at Anaheim and Bay View.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,200,000	-	-	-	-	-	-	1,200,000
Total:	1,200,000	-	-	-	-	-	-	1,200,000

PROJECT INFORMATION								
Project Name: HSIP Cycle 6 - Project 3 - RRFB at 46 Locations CW for locations #1-39								
Project Category: Street - Street Improvement								
Project Address: Various								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Various		DOT		6/2016		12/2022		
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: The project includes curb ramps for RRFB locations identified by LADOT.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,433,600	-	-	-	-	-	-	1,433,600
Total:	1,433,600	-	-	-	-	-	-	1,433,600

PROJECT INFORMATION								
Project Name: HSIP Cycle 6 - Project 4 - RRFB #45-51 Traffic Signal Modifications at 7 locations in SFV								
Project Category: Street - Street Improvement								
Project Address: Various								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Various		DOT		4/2016		12/2022		
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: This is an LADOT project that will construct signals, curb ramps and other improvements under the Highway Safety Improvement Program (HSIP), to achieve a significant reduction in fatalities and serious injuries on all public roads.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	3,748,400	-	-	-	-	-	-	3,748,400
Total:	3,748,400	-	-	-	-	-	-	3,748,400

PROJECT INFORMATION								
Project Name: HSIP Cycle 7 - Crenshaw Blvd. from Florence to 79th HSIPL-5006(845)								
Project Category: Street - Street Improvement								
Project Address: Crenshaw Blvd. from Florence to 79th								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
8		BOE			8/2019		4/2024	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	5
Project Description: The project includes the implementation of safety measures (bump-outs, new crossings, RRFBs, and raised islands).								

FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	3,000,000	-	-	-	-	-	-	3,000,000
Total:	3,000,000	-	-	-	-	-	-	3,000,000

PROJECT INFORMATION								
Project Name: HSIP Cycle 7 - Great St. Crenshaw Blvd Improvements - Florence and 79th Street								
Project Category: Street - Street Improvement								
Project Address: Crenshaw Blvd., from Florence and 79th St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
8		BOE			10/2016		4/2025	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	5
Project Description: This project will construct curb extensions and center median islands at selected locations between Florence and 78th Street.								

FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	4,496,900	-	-	-	-	-	-	4,496,900
Total:	4,496,900	-	-	-	-	-	-	4,496,900

PROJECT INFORMATION								
Project Name: HSIP Cycle 7 - RRFB Ramps and Median Islands - 28 locations HSIPL-5006(843)								
Project Category: Street - Street Improvement								
Project Address: (1) 90th St. and Avalon Blvd.; (2) 97th St. and Avalon Blvd.; (3) 106th St. and Avalon Blvd.; (4) 14th St. and Broadway; (5) 38th St. and Broadway Pl.; (6) 50th St. and Compton Ave.; (7) 53rd St. and Figueroa St.; (8) 10th Ave. and Florence Ave.; (9) Four								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		DOT			10/2017		1/2024	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: This project includes RRFBs, access ramp upgrades, median island improvements, and sign & striping modifications.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	4,140,800	-	-	-	-	-	-	4,140,800
Total:	4,140,800	-	-	-	-	-	-	4,140,800

PROJECT INFORMATION								
Project Name: HSIP Cycle 8 - Left Turn Signal Modification and Median Islands - 19 locations HSIPL-5006(868)								
Project Category: Street - Street Improvement								
Project Address: Various								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		DOT			6/2017		12/2023	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: This project includes left-turn phasing								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	5,836,100	-	-	-	-	-	-	5,836,100
Total:	5,836,100	-	-	-	-	-	-	5,836,100

PROJECT INFORMATION								
Project Name: HSIP Cycle 8 - Left Turn Signal Modification and Median Islands (15 locations)								
Project Category: Street - Street Improvement								
Project Address: Various								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Various		DOT		7/2023		7/2024		
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: This project consists of RRFB's with potential access ramp upgrades, median island improvements, and sign and striping modifications.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,200,000	-	-	-	-	-	-	1,200,000
Total:	1,200,000	-	-	-	-	-	-	1,200,000

PROJECT INFORMATION								
Project Name: HSIP Cycle 8 - New Signal Access Ramps (10 Intersections)								
Project Category: Street - Street Improvement								
Project Address: (1) 42nd Pl. & Central Ave.; (2) Parthenia St. & Willis Ave.; (3) Sunnyslope Ave. & Vanowen Ave.; (4) Olympic Blvd. & Serrano Ave.; (5) 84th Pl., 84th St & Figueroa St.; (6) 106th St. & Compton Ave.; (7) 6th Ave. & Jefferson Blvd.; (8) Florence Ave. & St.								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Various		DOT		7/2019		7/2023		
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: This includes design only of ADA compliant access ramps for DOT signal upgrade projects at various intersections.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,500,000	-	-	-	-	-	-	1,500,000
Total:	1,500,000	-	-	-	-	-	-	1,500,000

PROJECT INFORMATION								
Project Name: Hubbard/Dronfield Sidewalk Improvement								
Project Category: Street - Street Improvement								
Project Address: Hubbard Street from Dronfield Ave. to Foothill Blvd.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
7		BOE			1/2022		TBD	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: This project will install sidewalk improvements and curb ramps along the south side of Hubbard Street from Dronfield Ave. to Foothill Blvd., and install sidewalk at 13755 Hubbard Street, on the north side to create an accessible path of travel to Foothill Blvd. for the senior housing located on the north side of Hubbard.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	620,000	-	-	-	-	-	-	620,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	620,000	-	-	-	-	-	-	620,000

PROJECT INFORMATION								
Project Name: Kinney Street Improvements between Crestmoore Pl. and Lavell Dr.								
Project Category: Street - Street Improvement								
Project Address: Kinney St. between Crestmoore Pl. and Paseo Dr.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
1		BOE			12/2019		7/2023	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: This project consists of regrading street, retaining wall, and new curb and gutter for drainage control.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,700,000	900,000	-	-	-	-	-	2,600,000
Total:	1,700,000	900,000	-	-	-	-	-	2,600,000

PROJECT INFORMATION								
Project Name: La Brea Ave. Complete Street								
Project Category: Street - Street Improvement								
Project Address: La Brea Ave., from Coliseum St. to Adams Blvd.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
10		BOE			TBD		TBD	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/ Sustainability					(✓ Green Investment)	
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: This project will provide street improvements that may consists of repairing damaged street pavement, curb and gutter, installing ADA compliant curb ramps and sidewalks, installing Vision Zero safety elements including new traffic signals and upgrading existing ones with protected left turns, and installing green street elements such as bioswales and drywells.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	598,323	-	4,055,326	13,692,251	-	-	-	18,345,900
Total:	598,323	-	4,055,326	13,692,251	-	-	-	18,345,900

PROJECT INFORMATION								
Project Name: LANI - Byzantine Latino Quarters - LAE1933								
Project Category: Street - Street Improvement								
Project Address: 800 S Figueroa St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
1		DOT			12/2009		6/2023	
Prioritization Criteria		Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: This project will expand the decorative concrete and brick plaza and/or improve streetscape by adding pedestrian improvements.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	450,000	-	-	-	-	-	-	450,000
Total:	450,000	-	-	-	-	-	-	450,000

PROJECT INFORMATION								
Project Name: LANI - Evergreen Park Street Enhancement - LAF3640								
Project Category: Street - Street Improvement								
Project Address: 2844 E 2nd St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		DOT			7/2018		6/2023	
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/ Sustainability						(✓ Green Investment)	
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Social Equity					Social Equity Index	8
Project Description: This project will install continental crosswalks, bus stop security lighting, bus shelters, bus benches, and street trees to improve pedestrian environment in Boyle Heights community to promote intermodal and transit connectivity.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,076,023	-	-	-	-	-	-	1,076,023
Total:	1,076,023	-	-	-	-	-	-	1,076,023

PROJECT INFORMATION								
Project Name: LANI - West Boulevard Community Linkages Project - LAF7622								
Project Category: Street - Street Improvement								
Project Address: 67th Street, Crenshaw Boulevard, Florence Avenue, and West Boulevard								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
8		DOT			9/2019		6/2024	
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/ Sustainability						(✓ Green Investment)	
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Social Equity					Social Equity Index	5
Project Description: The project includes pedestrian improvements, consisting of six (6) bus shelters, 18 pedestrian lights, 28 street trees, wayfinding signage, bike sharrows, and curb ramps.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,324,681	-	-	-	-	-	-	1,324,681
Total:	1,324,681	-	-	-	-	-	-	1,324,681

PROJECT INFORMATION									
Project Name: LANI Santa Monica									
Project Category: Street - Street Improvement									
Project Address: Santa Monica Blvd, between 101 Fwy and Hoover St.									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
13		BSS			2/2020		6/2023		
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
	X	Resilience/ Sustainability					(✓ Green Investment)		
		Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Social Equity				Social Equity Index		4	
Project Description: This project includes multi-modal streetscape improvements.									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	1,433,575	-	-	-	-	-	-	1,433,575	
Total:	1,433,575	-	-	-	-	-	-	1,433,575	

PROJECT INFORMATION								
Project Name: LANI West Blvd Community Linkages								
Project Category: Street - Street Improvement								
Project Address: Crenshaw/71st; Victoria/71st; West/67th; West/Florence								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
8		DOT			8/2020		4/2023	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity				Social Equity Index		4
Project Description: This is an LADOT project to modify curb, ramps, gutters at four intersections. BOE will also provide support during the construction phase of this project. LADOT will manage the construction.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	778,500	3,312,500	-	-	-	-	-	4,091,000
Total:	778,500	3,312,500	-	-	-	-	-	4,091,000

PROJECT INFORMATION								
Project Name: Lankershim Boulevard Improvement Project								
Project Category: Street - Street Improvement								
Project Address: Lankershim Blvd. between Vose St. and Vanowen St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
2		BOE			7/2019		10/2022	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	5
Project Description: This project will improve east side of Lankershim Boulevard between Vose Street and Vanowen Street by constructing the missing sidewalks, curb ramps, curb and gutter, driveways, and retaining curbs to enhance the experience and safety of pedestrians.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	831,110	831,111	-	-	-	-	-	1,662,221
Total:	831,110	831,111	-	-	-	-	-	1,662,221

PROJECT INFORMATION								
Project Name: Lassen Street and Owensmouth								
Project Category: Street - Street Improvement								
Project Address: Lassen Street and Owensmouth								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
10		BOE			7/2022		7/2024	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: The scope of the project is to design and reconstruct approximately 110 linear feet of existing cross gutter to standard, including bringing two non-standard curb ramps to current standard.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	103,474	-	-	-	-	-	-	103,474
Total:	103,474	-	-	-	-	-	-	103,474

PROJECT INFORMATION								
Project Name: Maclay Street Reconfiguration								
Project Category: Street - Street Improvement								
Project Address: Maclay and Gladstone								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
7		BOE			7/2020		8/2024	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: The project includes the construction of approximately 250 linear feet of 10 foot wide concrete sidewalk, curb and gutter, retaining wall, curb ramps, AC pavement, installation of street light pole and relocation of existing power pole with guy wire and removal of three (3) trees.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	1,700,000	-	-	-	-	-	-	1,700,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	1,700,000	-	-	-	-	-	-	1,700,000

PROJECT INFORMATION								
Project Name: Magnolia Blvd (North) - Cahuenga Blvd to Vineland Ave								
Project Category: Street - Street Improvement								
Project Address: Magnolia Blvd. between Vineland and Cahuenga Blvd.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
2		BOE			7/2015		4/2025	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: This project includes pedestrian safety improvements, consisting of bump-outs, concrete curb, gutter, sidewalk AC pavement, storm drain extension, street trees, street lighting, and traffic signals. Two crossings with pedestrian hybrid beacons will be installed at Cartwright Ave and Satsuma Ave to increase pedestrian safety.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	9,846,537	-	-	-	-	-	-	9,846,537
Total:	9,846,537	-	-	-	-	-	-	9,846,537

PROJECT INFORMATION								
Project Name: Main/Spring Forward Bike Lane Access Ramps (3 Intersections)								
Project Category: Street - Street Improvement								
Project Address: Main and Spring								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		DOT			7/2022		8/2022	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: This includes design only of ADA compliant access ramps for DOT signal projects.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	240,000	-	-	-	-	-	-	240,000
Total:	240,000	-	-	-	-	-	-	240,000

PROJECT INFORMATION									
Project Name: Martin Luther King Blvd. Median Landscape Plan									
Project Category: Street - Street Improvement									
Project Address: Martin Luther King, Jr. Blvd., between Figueroa St. and Central Ave.									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
10		BSS			1/2020		6/2024		
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
	X	Resilience/ Sustainability					(√ Green Investment)		
		Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Social Equity					Social Equity Index	4	
Project Description: This project includes improvements along Martin Luther King Blvd., on the east side of the I-110 freeway to connect to the improvements around Exposition Park. Improvements include sidewalk and median tree planting, pedestrian-level lighting, sidewalk and curb ramp upgrades/repairs, new landscaped medians and other elements such as gateway monuments and custom bike racks.									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	2,000,000	-	-	-	-	-	-	2,000,000	
MICLA	-	-	-	-	-	-	-	-	
SF	5,000,000	3,800,000	-	-	-	-	-	8,800,000	
Total:	7,000,000	3,800,000	-	-	-	-	-	10,800,000	

PROJECT INFORMATION								
Project Name: Maxella Ave. at Lincoln Bl. Sidewalk Improvement								
Project Category: Street - Street Improvement								
Project Address: Maxella Ave. and Lincoln Blvd.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOE			4/2016		1/2022	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	8
Project Description: The scope of work is to develop an engineering construction plan of curb and gutter, sidewalk, curb ramp, culvert and intersection cross gutter at the north side of Maxella Avenue. The length of construction is approximately 155 linear feet. The current condition of the area of improvement does not have a protective barrier to provide safe accessible route for pedestrians and vehicles are often using the AC shoulder as parking.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	532,000	-	-	-	-	-	-	532,000
Total:	532,000	-	-	-	-	-	-	532,000

PROJECT INFORMATION								
Project Name: Maya Corridor Streetscape								
Project Category: Street - Street Improvement								
Project Address: 6th St. from Park View St. to Lorna Drive								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
1		BSS			-		TBD	
Prioritization Criteria		Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	4
Project Description: The project includes tree planting, upgraded curb ramps, wayfinding, and several cultural placemaking elements, such as a Mayan-inspired gateway arch monument, custom crosswalks and scrambles, decorative sidewalk paving, custom bus safety lights, and other amenities to highlight and celebrate Mayan culture.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	4,283,701	-	-	-	-	-	-	4,283,701
Total:	4,283,701	-	-	-	-	-	-	4,283,701

PROJECT INFORMATION								
Project Name: Menlo Ave / MLK Vermont Expo Station Ped Improvements - LAF3647								
Project Category: Street - Street Improvement								
Project Address: Bill Robertson Lane (formerly Menlo Avenue) between MLK Jr. Boulevard and Exposition Boulevard								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		DOT			4/2018		6/2026	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	5
Project Description: This project include widening and improving sidewalks, new disabled ramps, planting new street trees and landscaping, installing new street furniture, including benches and trash receptacles, installing pedestrian and security lighting, implementing the City's program for continental crosswalks, and repaving and restriping roadways.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	3,302,350	-	-	-	-	-	-	3,302,350
Total:	3,302,350	-	-	-	-	-	-	3,302,350

PROJECT INFORMATION								
Project Name: Mid City - Low Stress Bicycle Enhancement Corridors - LAF9520								
Project Category: Street - Street Improvement								
Project Address: Various								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4, 5		DOT			3/2019		8/2024	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: The project is a compilation of bicycle wayfinding and traffic calming treatments along two neighborhood corridors in Mid-City area to support regional low-stress bicycle network. The project comprises a total of 4.5 miles along in the Mid-City / Fairfax / Hollywood area..								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	2,290,394	-	-	-	-	-	-	2,290,394
Total:	2,290,394	-	-	-	-	-	-	2,290,394

PROJECT INFORMATION								
Project Name: Mission Mile: Sepulveda Visioning for a Safe and Active Community								
Project Category: Street - Street Improvement								
Project Address: Sepulveda Blvd. from Rayen to Rinaldi, and Brand Blvd. from Sepulveda to Memory Park Ave., and San Fernando Mission Blvd. mid-block crossing between Brand Park and the San Fernando Mission								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
7		BSS			7/2021		6/2027	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/ Sustainability					(✓ Green Investment)	
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	4
Project Description: The project includes lane reconfiguration, Class I Bike Paths and walking paths, Class IV Cycle Track on Sepulveda north of Brand Blvd., bus bulb outs, mid-block crossings with pedestrian hybrid beacons, upgraded and new curb ramps, upgraded and new sidewalks, flexible delineators, high visibility crosswalks, tree planting, pedestrian-level lighting, signal modifications, new traffic signal, and slip lane closure.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	49,900,000	-	-	-	-	-	-	49,900,000
Total:	49,900,000	-	-	-	-	-	-	49,900,000

PROJECT INFORMATION								
Project Name: MLK Vermont Expo Station Access Ramps (3 Intersections)								
Project Category: Street - Street Improvement								
Project Address: Various								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		BOE			7/2022		8/2024	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	4
Project Description: The scope of work includes design only of ADA compliant access ramps for DOT signal projects.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	240,000	-	-	-	-	-	-	240,000
Total:	240,000	-	-	-	-	-	-	240,000

PROJECT INFORMATION								
Project Name: Montana Avenue and Allesandro Street								
Project Category: Street - Street Improvement								
Project Address: 2143-2149 W. Montana St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		BOE			8/2020		8/2024	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: This project will construct sidewalk, curb ramps and retaining walls On North side of Montana street - Currently Montana Street does not have any sidewalk.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,014,555	-	-	-	-	-	-	1,014,555
Total:	1,014,555	-	-	-	-	-	-	1,014,555

PROJECT INFORMATION								
Project Name: N. Wilcox (1718 N) Settlement Repair								
Project Category: Street - Street Improvement								
Project Address: 1718 N. Wilcox Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		BOE			1/2023		6/2024	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: The project is located in the Hollywood commercial area and it is approximately half a mile east of the Hollywood and Highland intersection. The existing concrete roadway and sidewalk pavement are damaged due to settlement and drainage issues. The proposed project will reconstruct approximately 100-foot long damaged concrete roadway and sidewalk pavement along with the curb and gutter.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	70,000	260,000	-	-	-	-	330,000
Total:	-	70,000	260,000	-	-	-	-	330,000

PROJECT INFORMATION								
Project Name: National Blvd Sidewalk between Clarington and Jasmine								
Project Category: Street - Street Improvement								
Project Address: National Blvd. between Clarington Ave. and Jasmine Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
5		BOE			9/2017		12/2023	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: This project will construct new sidewalk, including single travel lane, parking lane, and a five foot bike lane on the north side of National Blvd.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	629,629	-	-	-	-	-	629,629
MICLA	-	-	-	-	-	-	-	-
SF	825,371	-	-	-	-	-	-	825,371
Total:	825,371	629,629	-	-	-	-	-	1,455,000

PROJECT INFORMATION								
Project Name: Normandie Beautiful Streetscape								
Project Category: Street - Street Improvement								
Project Address: Various locations on Normandie Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
8		BSS			10/2019		9/2024	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability (✓ Green Investment)						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	5
Project Description: This project includes various streetscape and safety improvements.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,050,000	-	-	-	-	-	-	1,050,000
Total:	1,050,000	-	-	-	-	-	-	1,050,000

PROJECT INFORMATION								
Project Name: Northeast Valley Traffic and Mobility (4 intersections)								
Project Category: Street - Street Improvement								
Project Address: Foothill Blvd. and Mt. Gleason Ave.; Foothill Blvd. and Wyngate St.; and Paxton St. and Haddon Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
7		BOE			10/2020		9/2023	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	5,7
Project Description: The Bureau of Engineering will provide design support for curbs, curb ramps, and gutters needed for the LADOT project at three (3) intersections. LADOT will manage the construction.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	141,000	600,000	-	-	-	-	-	741,000
Total:	141,000	600,000	-	-	-	-	-	741,000

PROJECT INFORMATION								
Project Name: Olympic Blvd. and Mateo Street Improvement - LAF1205								
Project Category: Street - Street Improvement								
Project Address: Olympic Blvd. and Mateo St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		DOT, BOE			6/2020		9/2022	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: The project will widen westbound Olympic Boulevard between Mateo Street and Santa Fe Avenue for right turn lane, and northbound Mateo Street between Olympic Boulevard and Porter Street for increased curb return to improve freeway access. The improvements include reconstruction of AC pavement and concrete curb and gutter, modification of the storm drain system, street lighting and traffic lighting, and utility relocation.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	7,114,308	-	-	-	-	-	-	7,114,308
Total:	7,114,308	-	-	-	-	-	-	7,114,308

PROJECT INFORMATION									
Project Name: Orange Line Extension-Sherman Way Station Pedestrian Improvement									
Project Category: Street - Street Improvement									
Project Address: Canoga Ave. and Sherman Way									
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date			
3		BSS		9/2016		12/2023			
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
	X	Resilience/ Sustainability					(✓ Green Investment)		
		Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Social Equity				Social Equity Index	5		
Project Description: This project includes pedestrian and bicycle improvements to enhance connections to the new Orange Line station on Canoga Ave. and Sherman Way.									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	1,441,000	-	-	-	-	-	-	1,441,000	
Total:	1,441,000	-	-	-	-	-	-	1,441,000	

PROJECT INFORMATION								
Project Name: Pacific View Drive (7260-7280 & 7332)								
Project Category: Street - Street Improvement								
Project Address: 7260-7280 & 7332 Pacific View Drive								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
4		BOE		7/2022		12/2024		
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity				Social Equity Index	8	
Project Description: Pacific View Drive is 26 feet wide street with AC berm on the north side and wooden bulkhead with hand rail on the steep side of the street on the south. The scope of the project include removal and compactions of the subgrade reconstruction of AC pavement retaining wall new AC curb and handrail.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	219,949	468,338	468,337	-	-	-	1,156,624
Total:	-	219,949	468,338	468,337	-	-	-	1,156,624

PROJECT INFORMATION									
Project Name: Parthenia St and Sepulveda Blvd Streetscape Improvements									
Project Category: Street - Street Improvement									
Project Address: Parthenia St. and Sepulveda Blvd.									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
6		BSS			3/2019		6/2024		
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety							
	<input type="checkbox"/>	Legally Mandated							
	<input type="checkbox"/>	Resilience/ Sustainability						(✓ Green Investment)	
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs							
	<input checked="" type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	5	
Project Description: This project includes various streetscape and safety improvements.									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	2,000,000	-	-	-	-	-	-	2,000,000	
Total:	2,000,000	-	-	-	-	-	-	2,000,000	

PROJECT INFORMATION								
Project Name: Paseo Miramar (767)								
Project Category: Street - Street Improvement								
Project Address: 767 Paseo Miramar								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOE			7/2022		10/2023	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	9
Project Description: This project will remedy settled area by removing the existing curb gutter sidewalk and pavement and reconstruct them. (Field investigation report on file)								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	291,000	-	-	-	-	-	291,000
Total:	-	291,000	-	-	-	-	-	291,000

PROJECT INFORMATION									
Project Name: Reimagine Ventura Blvd - Phase 2									
Project Category: Street - Street Improvement									
Project Address: Ventura Blvd between Royer and Sale Ave.									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
3		BOE			7/2022		TBD		
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
		Resilience/ Sustainability							
		Impact to City Operation, Asset Conditions, Reduce Costs							
		Equitable Community Investment and Social Equity					Social Equity Index		8
Project Description: Fund for street improvement work along Ventura Blvd.									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	-	400,000	-	-	-	-	-	400,000	
Total:	-	400,000	-	-	-	-	-	400,000	

PROJECT INFORMATION									
Project Name: Reimagine Ventura Blvd Streetscape Improvement									
Project Category: Street - Street Improvement									
Project Address: Ventura Blvd between Royer and Sale Ave.									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
3		BOE			9/2018		TBD		
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
		Resilience/ Sustainability							
		Impact to City Operation, Asset Conditions, Reduce Costs							
		Equitable Community Investment and Social Equity					Social Equity Index		8
Project Description: This project is a community-driven initiative to change a segment of the street to a neighborhood-scaled Main Street for Woodland Hills that supports local business and creates a better sense of space. Changes would include additional parking, enhanced landscaping, and improvements to create a safer environment for pedestrians while efficiently moving traffic. The scope of work includes assessing the feasibility of implementing new parking elements such as diagonal parking along Ventura Blvd between Royer and Sale Avenue.									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	2,463,068	-	-	-	-	-	-	2,463,068	
Total:	2,463,068	-	-	-	-	-	-	2,463,068	

PROJECT INFORMATION								
Project Name: Reseda Complete Street								
Project Category: Street - Street Improvement								
Project Address: Reseda Blvd., from Parthenia St. to Victory Blvd.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
3, 12		BOE			7/2019		2/2023	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/ Sustainability					(✓ Green Investment)	
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: This project will reconstruct access ramps, repair severely damaged sidewalk, driveway, curb and gutter, preserve or replace street trees and install biofiltration swales. Vision Zero work includes striping modifications, protected bike lanes, and bus boarding island.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	22,723,451	6,250,000	-	-	-	-	-	28,973,451
Total:	22,723,451	6,250,000	-	-	-	-	-	28,973,451

PROJECT INFORMATION								
Project Name: Ricardo Lizarraga Elementary School								
Project Category: Street - Street Improvement								
Project Address: 401 East 40th Pl.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		BSS			11/2010		6/2023	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	5
Project Description: This project includes pedestrian improvements around the Ricardo Lizarraga Elementary School.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	910,000	-	-	-	-	-	-	910,000
Total:	910,000	-	-	-	-	-	-	910,000

PROJECT INFORMATION								
Project Name: Safe Routes to School Street Safety Improvements Phase I								
Project Category: Street - Street Improvement								
Project Address: TBD								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Various		DOT		7/2022		6/2024		
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: This project includes the design and implementation of Safe Routes to School Phase I engineering treatments to improve safe passage for pedestrians and vehicles.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	220,000	-	150,000	-	-	-	-	370,000
Total:	220,000	-	150,000	-	-	-	-	370,000

PROJECT INFORMATION								
Project Name: Safe Routes to Schools: Esperanza Elementary and Liechty Middle School Project - SRTSL-5006(731)								
Project Category: Street - Street Improvement								
Project Address: 680 Little St.; 650 S. Union Ave.								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
1		DOT		7/2021		6/2024		
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: This project includes traffic safety improvements to neighborhood streets surrounding the school.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	372,625	-	480,000	-	-	-	-	852,625
Total:	372,625	-	480,000	-	-	-	-	852,625

PROJECT INFORMATION								
Project Name: San Fernando Rd. Widening at Balboa Rd. LA0G1560								
Project Category: Street - Street Improvement								
Project Address: San Fernando Rd. at Balboa Rd.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
12		DOT, BOE			1/2013		1/2024	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	8
Project Description: This project will widen the west side of San Fernando Road to provide an additional southbound right turn lane at Balboa Road to reduce queuing and long delays for southbound traffic. Improvements include construction of retaining wall, concrete curb, gutter and sidewalk, asphalt concrete pavement, storm drain, street trees, street lighting, and traffic signals.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	3,170,462	-	-	-	-	-	-	3,170,462
Total:	3,170,462	-	-	-	-	-	-	3,170,462

PROJECT INFORMATION								
Project Name: Sheldon-Arleta Park - Street Improvements around the Cesar Chavez Recreation Center								
Project Category: Street - Street Improvement								
Project Address: 12455 Wicks Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		BOE			3/2020		3/2023	
Prioritization Criteria	<input type="checkbox"/>	Risk to Health and Safety						
	<input checked="" type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input checked="" type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: The scope of work includes traffic and safety improvements along the perimeter of this regional park facility, to include acceleration and deceleration lanes, left turn lane, traffic signal, pedestrian crossing signal, sidewalk, curb, gutter, street trees, street lights, relocate fire hydrants, relocate utility poles, construct fence, ADA ramps at street corners, irrigation, landscaping, and street signage around the Sheldon Arleta Park.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	11,407,715	-	-	-	-	-	-	11,407,715
Total:	11,407,715	-	-	-	-	-	-	11,407,715

PROJECT INFORMATION								
Project Name: Sherman Way Improvements at White Oak Ave.								
Project Category: Street - Street Improvement								
Project Address: Sherman Way and White Oak Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		BSS			4/2020		8/2022	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input checked="" type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: This project includes median refurbishment and sidewalk improvements.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	222,669	-	-	-	-	-	-	222,669
Total:	222,669	-	-	-	-	-	-	222,669

PROJECT INFORMATION								
Project Name: Silver Lake Blvd Underpass Sidewalk and Arches Project								
Project Category: Street - Street Improvement								
Project Address: Silver Lake Blvd. at underpass under Sunset Blvd.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		BOE			9/2019		8/2024	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: This project will extend sidewalk into street with guard rail, and pedestrian handrail. It will also add wrought iron fence/gate to block off the entry into the arcade.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	100,000	-	-	-	-	-	-	100,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	100,000	-	-	-	-	-	-	100,000

PROJECT INFORMATION								
Project Name: Slater Ave Rail Grade Crossing Improvements								
Project Category: Street - Street Improvement								
Project Address: Slater Ave. from 110th St. to 111th St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		BOE			6/2018		6/2024	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	3,5
Project Description: This project will construct 300 linear foot of sidewalk, curb and gutter, signage, and striping, and illumination surrounding railroad on Slater Ave. between 110th and 111th.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	523,125	-	-	-	-	-	-	523,125
Total:	523,125	-	-	-	-	-	-	523,125

PROJECT INFORMATION								
Project Name: Slauson Ave, Street Improvements from Crenshaw Blvd to Western Phase II								
Project Category: Street - Street Improvement								
Project Address: Slauson Ave. from Crenshaw Blvd. to Vermont Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
8		BOE			6/2021		6/2024	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	5
Project Description: This project consists of roadway segment I (Crenshaw to Western, 0.76 mile) improvements including reconstructing failing AC pavement, improving curb and gutter, improving non-ADA compliant curb ramps and sidewalks, implementing a bike lane and improving the surface drainage. Roadway segment II (Van Ness to Western, 0.5 mile) improvements include 61 similar improvements between Van Ness and Western.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	2,000,000	-	-	-	-	-	-	2,000,000
Total:	2,000,000	-	-	-	-	-	-	2,000,000

PROJECT INFORMATION								
Project Name: Slauson Ave. Street Improvements from Crenshaw Blvd to Western Phase I								
Project Category: Street - Street Improvement								
Project Address: Slauson Ave. from Crenshaw Blvd. to Vermont Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
8		BOE			7/2021		7/2027	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	5
Project Description: This project will increase curb radii, install new signalization equipment at key intersections, reconstruct failing AC pavement, provide street lighting, and install ADA compliant curb ramps.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	4,402,352	9,600,000	-	-	-	-	-	14,002,352
Total:	4,402,352	9,600,000	-	-	-	-	-	14,002,352

PROJECT INFORMATION								
Project Name: Soto Street Bridge Widening Project								
Project Category: Street - Street Improvement								
Project Address: Soto Street bridge over Valley Blvd.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOE			8/2019		12/2022	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	5
Project Description: The project will widen the existing Soto Street bridge over Valley Blvd. by 25 feet, which includes bridge substructure and superstructure retrofits, widening of the adjoining Soto St. roadway to align with the bridge, and sidewalk improvements on the west side. The additional funding will provide for construction of approx. 0.25 mile of a new 6-ft sidewalk on the east side of Soto St bridge and approaches, and other street improvement work.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	23,393,980	-	-	-	-	-	-	23,393,980
Total:	23,393,980	-	-	-	-	-	-	23,393,980

PROJECT INFORMATION								
Project Name: South Bay MSP Crossing Upgrades								
Project Category: Street - Street Improvement								
Project Address: (1.) 9th Street between Grand Avenue and Pacific Ave.; (2) Avalon Blvd. and R St.; (3.) Vermont Ave. and 124th St.; (4) Vermont Ave. and 125th St.; (5) Vermont Ave. (east roadway) and Marine Ave.; (6) Anaheim St. and President Ave.; (7) 7th St. and Beacon								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		BOE			-		8/2024	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: BOE will provide design support services, including preparing the Task Order Solicitation and oversee the selected consultant's design work and manage the schedule and deliverables. LADOT will construct the project.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	151,800	-	-	-	-	-	-	151,800
Total:	151,800	-	-	-	-	-	-	151,800

PROJECT INFORMATION								
Project Name: SR2S Pacoima Bicycle Friendly Street Connections								
Project Category: Street - Street Improvement								
Project Address: Pierce St. from San Fernando to Glenoaks, and along Herrick Ave. from Pierce St. to Brownell								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
7		DOT			4/2020		9/2022	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: The project will install new traffic calming treatments, including curb ramps and bump-outs.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	500,000	-	-	-	-	-	-	500,000
Total:	500,000	-	-	-	-	-	-	500,000

PROJECT INFORMATION								
Project Name: SRT2 - Esperanza ES, Liechty MS, and Union Ave ES								
Project Category: Street - Street Improvement								
Project Address: Union Ave./Union Dr.; 3rd St. and Columbia Ave./Crown Hill Ave.; 16th and Grandview St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
1, 13		DOT			3/2015		TBD	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: This project will install bicycle friendly street elements along Union Ave./Union Dr., new traffic signal and triangle island at 3rd St. and Columbia Ave./Crown Hill Ave., median island/pedestrian refuge at 6th & Grandview St, and new access ramps & sidewalk at various locations.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,538,625	-	-	-	-	-	-	1,538,625
Total:	1,538,625	-	-	-	-	-	-	1,538,625

PROJECT INFORMATION								
Project Name: TCC - Watts Rising - Walkbike Watts								
Project Category: Street - Street Improvement								
Project Address: Various								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		DOT			4/2020		9/2022	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: This project will design and construct curb ramps and curb extensions as part of the Watts Rising project including relocation of the conflicting utilities.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	3,092,760	-	-	-	-	-	-	3,092,760
Total:	3,092,760	-	-	-	-	-	-	3,092,760

PROJECT INFORMATION								
Project Name: Terra Bella Street at Fenton Ave Street Improvement								
Project Category: Street - Street Improvement								
Project Address: Terra Bella and Fenton Ave.								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
7		BOE		11/2016		7/2022		
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: This project will improve the Right-of-Way along the north side of Terra Bella Street from Fenton Street to approximately 350 feet north east of Fenton Avenue to complete a 20-foot roadway, along with a 13-foot concrete sidewalk in accordance with Collector Street standards.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	791,200	-	-	-	-	-	-	791,200
Total:	791,200	-	-	-	-	-	-	791,200

PROJECT INFORMATION								
Project Name: Tujunga/Strathern/Fair Street/Sidewalk Project (Rory Shaw Street Improvement)								
Project Category: Street - Street Improvement								
Project Address: Tujunga, Strathern and Fair Street								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
6		BOE		7/2021		6/2030		
Prioritization Criteria		Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: This is design of street improvements associated with the Rory Shaw Park Project. Funding for construction will be required at a future date.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	1,500,000	-	-	-	-	-	-	1,500,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	TBD	TBD
Total:	1,500,000	-	-	-	-	-	TBD	1,500,000

PROJECT INFORMATION								
Project Name: Valencia Triangle Landscape Beautification Plaza - STPL-5006(905)								
Project Category: Street - Street Improvement								
Project Address: 8th Street between Valencia Street and Green Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
1		DOT, BOE			1/2020		12/2025	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: This project will transform approximately 6,000 square feet of frontage street into an enhanced pedestrian friendly oasis. The streetscape improvement includes the enhancement of the existing landscaped median island that will contemplate the existing amenities and form a pedestrian plaza, enhancement of sidewalks, installation of bus stop pedestrian lighting, and the enhancement of a pedestrian crosswalk. This project will complement the community efforts of transforming the existing landscaped Valencia Triangle to the new La Plaza Morazan, which will drastically improve the culture and quality of life for the community by providing an open pedestrian environment.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,584,878	-	-	-	-	-	-	1,584,878
Total:	1,584,878	-	-	-	-	-	-	1,584,878

PROJECT INFORMATION								
Project Name: Valley Circle Blvd - Relinquishment								
Project Category: Street - Street Improvement								
Project Address: Valley Circle Blvd. and Long Valley Rd.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
3		BOE			9/2014		12/2024	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: This is a relinquishment project funded by the California Department of Transportation (Caltrans). It will construct pavement, curbs, gutters, catch basins, retaining walls, horse trail and appurtenant facilities.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	385,000	-	-	-	-	-	-	385,000
Total:	385,000	-	-	-	-	-	-	385,000

PROJECT INFORMATION								
Project Name: Ventura BI Sidewalk Improvements (Cahuenga Specific Plan Fee Funded)								
Project Category: Street - Street Improvement								
Project Address: Ventura/Fruitland east of 101 Fwy and various sites along Ventura Blvd (11117-11119; 11150 - 11152; 11222 - 11268; 11459 - 11460; 11533 - 11537; 11554 - 11556; 11571 - 11647; and 12744 - 12548)								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
2		BOE			2/2016		10/2022	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	8
Project Description: This project includes new sidewalk installation and repair along with curb ramps and other improvements at various locations along Ventura Blvd.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,070,000	-	-	-	-	-	-	1,070,000
Total:	1,070,000	-	-	-	-	-	-	1,070,000

PROJECT INFORMATION								
Project Name: Ventura Blvd and Woodman Ave Improvements (Ventura-Cahuenga Specific Plan Funds)								
Project Category: Street - Street Improvement								
Project Address: Ventura Blvd. and Woodman								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4		BOE			2/2017		2/2023	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: This project will add an additional northbound lane, which will be designated a right-turn lane and will free up the through lane. The project also includes new curb, gutter, asphalt, access ramps, traffic signal and catch basin relocation.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	407,115	-	-	-	-	-	-	407,115
Total:	407,115	-	-	-	-	-	-	407,115

PROJECT INFORMATION								
Project Name: Ventura Canyon and Strathern Avenue								
Project Category: Street - Street Improvement								
Project Address: Ventura Canyon and Strathern Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		BOE			7/2021		6/2024	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: This project will construct the Strathern Street to local street level with 60 foot right of way, 36 foot roadway and 12 foot sidewalk. Additionally, the project will install new street lights, street trees, landscaping, and any additional improvements.								

FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	1,631,000		-	-	-	-	-	1,631,000
MICLA	-	-	-	-	-	-	-	-
SF	1,114,893		-	-	-	-	-	1,114,893
Total:	2,745,893	-	-	-	-	-	-	2,745,893

PROJECT INFORMATION								
Project Name: Vermont Ave. between Hollywood Blvd. & Franklin Ave. Public Improvements								
Project Category: Street - Street Improvement								
Project Address: Vermont Ave., between Hollywood Blvd. & Franklin Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4		BSS			10/2019		12/2022	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	6

FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,138,824	-	-	-	-	-	-	1,138,824
Total:	1,138,824	-	-	-	-	-	-	1,138,824

PROJECT INFORMATION								
Project Name: Vermont Ave. Bus Stop Improvements - MLK to Wilshire Blvd.								
Project Category: Street - Street Improvement								
Project Address: Vermont Ave., from Martin Luther King, Jr. to Wilshire Blvd.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
1, 8, 9, 10		BSS			5/2022		6/2026	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input checked="" type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	4,5
Project Description: This project includes bus stop improvements along Vermont Ave.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	684,094	-	-	-	-	-	-	684,094
Total:	684,094	-	-	-	-	-	-	684,094

PROJECT INFORMATION								
Project Name: Via Marisol Street Reconstruction								
Project Category: Street - Street Improvement								
Project Address: 5566 Via Marisol								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOE			8/2018		7/2023	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: This project will replace damaged pavement, concrete curb, and sidewalk along Via Marisol approximately 700 feet east of Monterey Road. The damage appears to be caused by the underlying soil which appears to be fill material placed in the 1920s. Anticipated repair includes excavation of existing soil, installation of replacement soil, removal and replacement of damaged existing pavement, curb, and sidewalk, and restriping of the street.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	2,372,688	-	-	-	-	-	-	2,372,688
Total:	2,372,688	-	-	-	-	-	-	2,372,688

PROJECT INFORMATION								
Project Name: Victory Blvd (Phase1)-Canoga Ave to Owensmouth Ave								
Project Category: Street - Street Improvement								
Project Address: Victory Blvd. between Canoga Ave. to Owensmouth Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
3		BOE			10/2009		3/2022	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: The project will widen the south side of Victory Blvd (Phase I) between Canoga Ave and Owensmouth Ave to provide an additional eastbound travel lane along this segment to provide a minimum 11- foot wide lane and 10-foot wide sidewalk/parkway. This project will not need to acquire any Right-of-Way.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	3,410,000	-	-	-	-	-	-	3,410,000
Total:	3,410,000	-	-	-	-	-	-	3,410,000

PROJECT INFORMATION								
Project Name: Victory Boulevard and Encino Ave Intersection								
Project Category: Street - Street Improvement								
Project Address: Victory Blvd. and Encino Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		BOE			1/2022		TBD	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: This project will reconstruct the Strathern Street to a local street with 60 foot right of way, 36 foot roadway, and 12 foot sidewalk, including installing new street lights, street trees, landscape and any additional improvements to tie to the existing street at both ends of the construction.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	226,212	-	-	-	-	-	-	226,212
Total:	226,212	-	-	-	-	-	-	226,212

PROJECT INFORMATION								
Project Name: Vineland Walkway and Median Improvements								
Project Category: Street - Street Improvement								
Project Address: Vineland Walkway between Magnolia Blvd. and the intersection of Camarillo St. and Lankershim Blvd.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
2, 4		BSS			10/2021		9/2024	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input checked="" type="checkbox"/>	Resilience/ Sustainability					(√ Green Investment)	
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: This project includes median refurbishment.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	975,657	-	-	-	-	-	-	975,657
Total:	975,657	-	-	-	-	-	-	975,657

PROJECT INFORMATION								
Project Name: Vision Zero (30 Intersections)								
Project Category: Street - Street Improvement								
Project Address: Various								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		DOT			-		1/2025	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: The Bureau of Engineering will provide design support through TOS (task order solicitation) for curb ramps needed for the LADOT project at 30 Locations. BOE will also provide support during the construction phase of this project. LADOT will manage the construction.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	3,468,750	-	-	-	-	-	-	3,468,750
Total:	3,468,750	-	-	-	-	-	-	3,468,750

PROJECT INFORMATION								
Project Name: Vision Zero Refuge Island Round 4 Projects								
Project Category: Street - Street Improvement								
Project Address: 1. Fletcher Dr and Avenue 32, 2. Adams Blvd and Portland St, 3. Adams Blvd and Severance St, 4. Culver Blvd and Pershing Dr, 5. Vermont Ave and 52nd St, 6. Western Ave and Rosewood Ave, 7. Western Ave and Carlton Way								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
1,9,10,11,13		DOT			10/2020		12/2023	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: The Bureau of Engineering will provide design support to modify sidewalks, curb ramps, curb and gutters needed for this LADOT project. LADOT will manage the construction.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,770,000	-	-	-	-	-	-	1,770,000
Total:	1,770,000	-	-	-	-	-	-	1,770,000

PROJECT INFORMATION								
Project Name: Wade Street (3640) and Marco Place								
Project Category: Street - Street Improvement								
Project Address: 3640 Wade Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		City Attorney, BOE			7/2022		9/2024	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: This project will remediate the ponding on the east side of the street. The water is coming from a drainage culvert that was designed to flow north to the existing catch basin at the corner of Marco Place. The excessive overlay created a sump in front of the properties halfway down the block and causing stagnant water to puddle. This is also exacerbated by irrigation water from other properties.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	105,000	-	-	-	-	-	-	105,000
MICLA	-	-	-	-	-	-	-	-
SF	-	811,500	2,668,116	-	-	-	-	3,479,616
Total:	105,000	811,500	2,668,116	-	-	-	-	3,584,616

PROJECT INFORMATION									
Project Name: Walk Pico! A Catalyst for Community Vitality & Con									
Project Category: Street - Street Improvement									
Project Address: Pico Blvd./Tennessee Ave.									
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date			
5		BSS		6/2017		6/2024			
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
		Resilience/ Sustainability					(✓ Green Investment)		
		Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Social Equity				Social Equity Index	8		
Project Description: This project includes pedestrian/bike-friendly improvements on Pico Blvd./Tennessee Ave. to strengthen community vitality and connectivity to bus stops and the Expo/Sepulveda & Westwood rail stops.									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	2,301,243	-	-	-	-	-	-	2,301,243	
Total:	2,301,243	-	-	-	-	-	-	2,301,243	

PROJECT INFORMATION								
Project Name: Washington Blvd. Transit Enhancements Phase 2								
Project Category: Street - Street Improvement								
Project Address: Washington Blvd. between Hooper Ave. and Alameda St. and on Long Beach St.								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
9, 14		BSS		7/2017		6/2023		
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity				Social Equity Index	4	
Project Description: This project includes streetscape improvements on Washington Blvd. between Hooper Ave. and Alameda St. and on Long Beach St.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	2,294,820	-	-	-	-	-	-	2,294,820
Total:	2,294,820	-	-	-	-	-	-	2,294,820

PROJECT INFORMATION								
Project Name: Watts Central Ave.								
Project Category: Street - Street Improvement								
Project Address: 103rd St. from Central Ave. to Graham Ave. and Central from 103rd St. to Imperial Hwy								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		BSS			6/2015		4/2023	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						(✓ Green Investment)
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity				Social Equity Index		3,4
Project Description: This project includes streetscape enhancements on 103rd St. from Central Ave. to Graham Ave. and Central from 103rd St. to Imperial Hwy.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	3,639,428	-	-	-	-	-	-	3,639,428
Total:	3,639,428	-	-	-	-	-	-	3,639,428

PROJECT INFORMATION								
Project Name: West Jefferson Blvd (4521) - Bus Pad and Street Improvements								
Project Category: Street - Street Improvement								
Project Address: In front of 4521 Jefferson Blvd. along Jefferson Blvd. on the east side of Farmdale Ave. and on the west side of Chesapeake Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
10		BOE			11/2022		6/2024	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity				Social Equity Index		5
Project Description: The scope of work includes the removal and replacement of the settled bus pad reconstruction of the damaged curb and sidewalk of the existing curb ramps and alley intersection improvements.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	124,447	1,096,737	-	-	-	-	1,221,184
Total:	-	124,447	1,096,737	-	-	-	-	1,221,184

PROJECT INFORMATION								
Project Name: Western Ave. Bus Stop and Pedestrian Improvements								
Project Category: Street - Street Improvement								
Project Address: Western Ave.								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Various		BOE		-		4/2022		
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: This project will improve 13 bus locations along Western Ave, which includes decorative crosswalk, installing 30 concrete access ramps, installing 32 pedestrian countdown signals, security lighting (LED) at 13 bus stops, trash cans, bus benches, and planters.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	917,321	-	-	-	-	-	-	917,321
Total:	917,321	-	-	-	-	-	-	917,321

PROJECT INFORMATION								
Project Name: Western Ave. Bus Stop Improvements - 10 Fwy to Wilshire Blvd.								
Project Category: Street - Street Improvement								
Project Address: Western Ave., from 10 Fwy to Wilshire Blvd.								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
10		BSS		5/2022		12/2023		
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	5,6
Project Description: This project includes bus stop improvements along Western Ave.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	684,094	-	-	-	-	-	-	684,094
Total:	684,094	-	-	-	-	-	-	684,094

PROJECT INFORMATION								
Project Name: Westlake MacArthur Park Pedestrian Improvements								
Project Category: Street - Street Improvement								
Project Address: 2230 W 60th St.								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
1		DOT, BOE		6/2016		6/2023		
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: This project will construct 2.5 miles of pedestrian enhancements including 33 new pedestrian security lights, 41 bus benches, 41 trash receptacles, and 80 street trees, Corridor improvements include the installation of enhanced crosswalks and landscape median island.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,478,833	-	-	-	-	-	-	1,478,833
Total:	1,478,833	-	-	-	-	-	-	1,478,833

PROJECT INFORMATION								
Project Name: Westminster Elementary School - Federal SRTS Cycle								
Project Category: Street - Street Improvement								
Project Address: 1010 Abbot Kinney Blvd.								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
11		BSS		3/2011		6/2023		
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability (✓ Green Investment)						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: This project will install pedestrian safety improvements in the vicinity of the school.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	622,000	-	-	-	-	-	-	622,000
Total:	622,000	-	-	-	-	-	-	622,000

PROJECT INFORMATION								
Project Name: Wilbur & Portola Elementary Schools - Federal SRTS								
Project Category: Street - Street Improvement								
Project Address: 5213 Crebs Ave.; 6700 Eagle St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
3		BSS			3/2011		6/2023	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						(✓ Green Investment)
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	8
Project Description: This project will installation pedestrian safety improvements in the vicinity of the school.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	435,000	-	-	-	-	-	-	435,000
Total:	435,000	-	-	-	-	-	-	435,000

PROJECT INFORMATION								
Project Name: Wonderland Ave and Crescent Drive								
Project Category: Street - Street Improvement								
Project Address: Wonderland Ave. & Crescent Dr.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4		BOE			7/2022		2/2025	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	8
Project Description: The project includes widening the roadway to 20-ft minimum drivable path with adjacent space for guard rails, curb and gutter, and asphalt berm. The project will also require approximately 520-ft of varying height bulkhead, full reconstruction of a 35-ft segment of road due to pavement failure, and additional right-of-way acquisition or street easement. The existing roadway width varies from 10.5-ft to 20-ft.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	669,117	-	-	4,906,854	-	-	-	5,575,971
Total:	669,117	-	-	4,906,854	-	-	-	5,575,971

PROJECT INFORMATION								
Project Name: Woodlawn Ave. Triangle Median Safety Improvements								
Project Category: Street - Street Improvement								
Project Address: Woodlawn Ave. and Maple Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		BSS			1/2019		6/2023	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	4
Project Description: This project includes safety enhancements to the existing median at Woodlawn Ave. Triangle Median.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	376,212	-	-	-	-	-	-	376,212
Total:	376,212	-	-	-	-	-	-	376,212

PROJECT INFORMATION								
Project Name: Zelzah Ave Street Improvements								
Project Category: Street - Street Improvement								
Project Address: Zelzah Avenue between Ridgeway Road and Newcastle Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
12		BOE			8/2018		6/2025	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	8
Project Description: This project will improve an unpaved and non-standard street, Zelzah Ave., to a Hillside Collector street with width standards. Some dedication will be required from adjacent property owners.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	11,019,523	-	3,200,000	11,019,523	-	-	-	25,239,046
Total:	11,019,523	-	3,200,000	11,019,523	-	-	-	25,239,046

PROJECT INFORMATION									
Project Name: 2016 Earmark - Install Leading Pedestrian Interval (LPI), Pedestrian Actuated Warning Devices (AWDs) - LARE1701D									
Project Category: Street - Traffic Signals									
Project Address: Sunset Boulevard between Micheltorena Street and Edgecliffe Drive									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
1, 2, 3, 4, 6, 11, 12, 13		DOT			9/2018		12/2022		
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety							
	<input type="checkbox"/>	Legally Mandated							
	<input type="checkbox"/>	Resilience/ Sustainability							
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs							
	<input type="checkbox"/>	Equitable Community Investment and Social Equity						Social Equity Index	7
Project Description: This project will install one new scramble crosswalk, one new signal, three new hawks, three new Pedestrian Activated Yellow Flashing Beacons (PAYFB), and Leading Pedestrian Interval (LPI) at twenty-two locations (specific sites TBD) to improve pedestrian safety									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	2,320,000	-	-	-	-	-	-	2,320,000	
Total:	2,320,000	-	-	-	-	-	-	2,320,000	

PROJECT INFORMATION									
Project Name: HSIP Cycle 6 - Five (5) New Signals - HSIPL-5006(789)									
Project Category: Street - Traffic Signals									
Project Address: Calhoun Ave. / Ventura Blvd., Columbus Ave. / Ventura Blvd., Crest Dr. / Pico Blvd., and Lemona Ave. / Ventura Blvd									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
4, 5, 14		DOT			3/2015		12/2022		
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety							
	<input type="checkbox"/>	Legally Mandated							
	<input type="checkbox"/>	Resilience/ Sustainability							
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs							
	<input type="checkbox"/>	Equitable Community Investment and Social Equity						Social Equity Index	7
Project Description: This project will install new traffic signals at four intersections.									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	1,519,699	-	-	-	-	-	-	1,519,699	
Total:	1,519,699	-	-	-	-	-	-	1,519,699	

PROJECT INFORMATION								
Project Name: HSIP Cycle 6 - Five (5) New Signals in HW and SP - HSIPL-5006(793)								
Project Category: Street - Traffic Signals								
Project Address: Various								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13, 15		DOT			10/2014		12/2022	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: This project include traffic signals and pedestrian warning devices at four locations.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,858,067	-	-	-	-	-	-	1,858,067
Total:	1,858,067	-	-	-	-	-	-	1,858,067

PROJECT INFORMATION								
Project Name: HSIP Cycle 6 - RRFB and New Traffic Signals at 27 Locations Project 3								
Project Category: Street - Traffic Signals								
Project Address: Various								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		DOT			6/2016		12/2022	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: This project will install 25 RRFBs and 2 traffic signals.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	4,188,557	-	-	-	-	-	-	4,188,557
Total:	4,188,557	-	-	-	-	-	-	4,188,557

PROJECT INFORMATION								
Project Name: HSIP Cycle 6 - Traffic Signal Modifications at Seven (7) Locations in SFV - HSIPL-5006(788)								
Project Category: Street - Traffic Signals								
Project Address: Vineland Ave. / Magnolia Blvd., Woodman Ave. / Woodman Pl., Vineland Ave. / Riverside Dr., Van Nuys Blvd. / Vanowen St., Nordhoff St. / Van Nuys Blvd., and Western Ave. / Vernon Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		DOT			10/2014		12/2022	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: This project includes left-turn phasing at six (6) intersections and opposed phasing at one (1) intersection.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	2,210,458	-	-	-	-	-	-	2,210,458
Total:	2,210,458	-	-	-	-	-	-	2,210,458

PROJECT INFORMATION								
Project Name: HSIP Cycle 7 - Left Turn Phasing - 17 locations citywide HSIPL-5006(844)								
Project Category: Street - Traffic Signals								
Project Address: (1) Manchester Ave. and Normandie Ave.; (2) Broadway and Manchester Ave.; (3) Manchester Ave. and Vermont Ave.; (4) Figueroa St. and Imperial Highway; (5) Martin Luther King Jr Blvd. and Vermont Ave.; (6) Hoover St. and Manchester Ave.; (7) Coldwater Canyon								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		DOT			5/2017		1/2024	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: This project will install left turn phasing at multiple existing signalized intersections. Construction includes accessible ramp upgrades per 2016 ADA requirements.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	4,496,900	-	-	-	-	-	-	4,496,900
Total:	4,496,900	-	-	-	-	-	-	4,496,900

PROJECT INFORMATION								
Project Name: HSIP Cycle 8 - New Signals - HSIPL-5006(867)								
Project Category: Street - Traffic Signals								
Project Address: Various								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Various		DOT		6/2017		4/2023		
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: This project will install new traffic signals at existing partially stop controlled intersections at 9 locations.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	5,284,000	-	-	-	-	-	-	5,284,000
Total:	5,284,000	-	-	-	-	-	-	5,284,000

PROJECT INFORMATION								
Project Name: Osborne/Laurel Canyon Left Turn Signal								
Project Category: Street - Traffic Signals								
Project Address: Osborne/Laurel Canyon								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
7		DOT		10/2023		8/2026		
Prioritization Criteria		Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: This project will install a left turn signal at the intersection of Osborne and Laurel Canyon.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	185,000	-	-	-	-	-	185,000
Total:		185,000	-	-	-	-	-	185,000

PROJECT INFORMATION								
Project Name: Pedestrian Lights and Safety Improvements Including Flashing Beacons, Crosswalks, Speed Feedback Signs, and Other Projects								
Project Category: Street - Traffic Signals								
Project Address: Citywide								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		DOT			10/2023		8/2026	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: This project includes the implementation of pedestrian lights and safety improvement projects, including flashing beacons, crosswalks, speed feedback signs, and other projects Citywide.								

FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	5,000,000	-	-	-	-	-	-	5,000,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	5,000,000	-	-	-	-	-	-	5,000,000

PROJECT INFORMATION								
Project Name: Plummer/Natick Crosswalk								
Project Category: Street - Traffic Signals								
Project Address: Plummer/Natick								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
7		DOT			10/2023		8/2026	
Prioritization Criteria		Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	5
Project Description: install a crosswalk at the intersection of Plummer and Natick.								

FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	250,000	-	-	-	-	-	250,000
Total:	-	250,000	-	-	-	-	-	250,000

PROJECT INFORMATION								
Project Name: SBCCOG MSP: Crossing Upgrades - LA0G1754								
Project Category: Street - Traffic Signals								
Project Address: Various								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		DOT			4/2021		1/2025	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: This project includes crossing upgrades for 14 intersections, including installation of three (3) Rapid Rectangular Flashing Beacons and 11 Pedestrian Hybrid Beacon or "HAWK" Devices.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	3,260,625	-	-	-	-	-	-	3,260,625
Total:	3,260,625	-	-	-	-	-	-	3,260,625

PROJECT INFORMATION								
Project Name: SBCCOG MSP: Signal Modifications and Operational Improvements - LA0G1760								
Project Category: Street - Traffic Signals								
Project Address: Various								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		DOT			1/2021		6/2024	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: This project will install new traffic signals and add left-turn phasing at existing signals at four intersections in the Harbor Gateway South Area.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	2,500,000	-	-	-	-	-	-	2,500,000
Total:	2,500,000	-	-	-	-	-	-	2,500,000

PROJECT INFORMATION									
Project Name: SR 710 LATIP: ITS & Technology - Traffic Signal Upgrades in El Sereno [Huntington, Eastern & Valley]									
Project Category: Street - Traffic Signals									
Project Address: Huntington Dr, Eastern Ave, and Valley Blvd.									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
14		DOT			-		TBD		
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety							
	<input type="checkbox"/>	Legally Mandated							
	<input checked="" type="checkbox"/>	Resilience/ Sustainability							
	<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs							
	<input checked="" type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	-	
Project Description: The project Includes installing vehicle loops detectors along Huntington Dr, Eastern Ave, and Valley Blvd; installing CCTV cameras at the intersections of Valley Blvd and the 710 freeway ramps; upgrading existing signals to add left turn phasing; upgrading all existing and new pedestrian crossings to pedestrian activated crosswalks with actuated signals; installing new crosswalks, signals and left-turn arrows, as necessary.									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	10,000,000	-	-	-	-	-	-	10,000,000	
Total:	10,000,000	-	-	-	-	-	-	10,000,000	

PROJECT INFORMATION									
Project Name: SR 710 LATIP: Soto Street & Marengo Street Traffic Signal Enhancements									
Project Category: Street - Traffic Signals									
Project Address: Soto Street & Marengo Street									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
14		BOE			1/2021		10/2027		
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety							
	<input type="checkbox"/>	Legally Mandated							
	<input type="checkbox"/>	Resilience/ Sustainability							
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs							
	<input checked="" type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	6	
Project Description: This project will upgrade the traffic signal equipment at the intersection overpass and enhance the signal timing to facilitate concurrent left-turn movements onto the freeway ramps, monitor traffic flows, and respond to real-time traffic demand and congested conditions. This project will improve operational efficiency and safety.									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	2,000,000	-	-	-	-	-	-	2,000,000	
Total:	2,000,000	-	-	-	-	-	-	2,000,000	

PROJECT INFORMATION								
Project Name: Traffic Signal Rail Crossing Improvement Project - LAF9309								
Project Category: Street - Traffic Signals								
Project Address: Various								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Various		DOT		5/2018		11/2022		
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: The project will provide upgrades to traffic signals and railroad crossing equipment at highway-rail grade crossings where both systems are interconnected and where preemption exists.								
This project has been put on hold.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	5,224,250	-	-	-	-	-	-	5,224,250
Total:	5,224,250	-	-	-	-	-	-	5,224,250

PROJECT INFORMATION									
Project Name: Active Transportation Rail to Rail (part of Rail to River)									
Project Category: Street - Transportation									
Project Address: Slauson Ave. from Crenshaw/LAX light rail station to Metro Blue Line Slauson Station									
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date			
8		Metro, DOT		-		TBD			
Prioritization Criteria	Risk to Health and Safety								
	Legally Mandated								
	Resilience/ Sustainability						(✓ Green Investment)		
	Impact to City Operation, Asset Conditions, Reduce Costs								
	X	Equitable Community Investment and Social Equity					Social Equity Index	5	
Project Description: This project consists of 5.6 miles of pedestrian and bicycle improvements by converting an existing railroad right-of-way. This project begins near the future Crenshaw/LAX light rail station in Inglewood to the Metro A (Blue) Line - Slauson Station (Segment A). This is part of the Rail to River project.									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	71,200,000	9,000,000	11,495,000	-	-	-	-	91,695,000	
Total:	71,200,000	9,000,000	11,495,000	-	-	-	-	91,695,000	
PROJECT INFORMATION									
Project Name: Broadway-Manchester Active Transportation Equity Project									
Project Category: Street - Transportation									
Project Address: Broadway and Manchester									
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date			
8		BSS		7/2021		6/2025			
Prioritization Criteria	X	Risk to Health and Safety							
	X	Legally Mandated							
	X	Resilience/ Sustainability						(✓ Green Investment)	
		Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Social Equity					Social Equity Index	4	
Project Description: This project includes pedestrian and bicycle improvements to provide safer and equitable active transportation including new cycle track, median modifications, sidewalk, curb ramps, and other safety amenities.									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	31,821,000	14,779,000	-	-	-	-	-	46,600,000	
Total:	31,821,000	14,779,000	-	-	-	-	-	46,600,000	

PROJECT INFORMATION								
Project Name: Chandler Cycletrack Gap Closure Project - LAF9527								
Project Category: Street - Transportation								
Project Address: Chandler Boulevard, connecting the Chandler and Orange Line Bike Paths								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
2, 4		DOT, BOE		4/2018		7/2024		
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: The project will construct a 3.1 mile cycletrack (physically-separated bikeway) along Chandler Boulevard, connecting the Chandler and Orange Line Bike Paths, and bridging a gap in the low-stress bicycle network. The project right-of-way is exclusively located on-street, belonging to the City of LA. This project would upgrade the bike lanes to a protected bikeway without encroaching into the right-of-way of Metro or adjacent properties.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	3,972,187	1,900,000	-	-	-	-	-	5,872,187
Total:	3,972,187	1,900,000	-	-	-	-	-	5,872,187

PROJECT INFORMATION									
Project Name: Eagle Rock Blvd. Multi-Modal Transportation Improvements									
Project Category: Street - Transportation									
Project Address: Eagle Rock Blvd. between Colorado Blvd. and York Blvd., also on Fair Park Ave. between Eagle Rock Blvd. and Maywood Ave.									
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date			
14		BSS		9/2020		6/2027			
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
	X	Resilience/ Sustainability					(✓ Green Investment)		
		Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Social Equity					Social Equity Index	7	
Project Description: This project includes various pedestrian and bicycle safety and mobility improvements.									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	16,362,000	-	-	-	-	-	-	16,362,000	
Total:	16,362,000	-	-	-	-	-	-	16,362,000	

PROJECT INFORMATION								
Project Name: El Sereno Active Transportation & Transit Connectivity Enhancements								
Project Category: Street - Transportation								
Project Address: Alhambra Ave., Marianna Ave., Huntington Dr., and Beatie Pl.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BSS			9/2020		6/2027	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input checked="" type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input checked="" type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: Various active transportation and transit improvements in the El Sereno community with a focus on Alhambra Ave., Marianna Ave., Huntington Dr., and Beatie Pl.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	6,000,000	-	-	-	-	-	-	6,000,000
Total:	6,000,000	-	-	-	-	-	-	6,000,000

PROJECT INFORMATION								
Project Name: Exposition - West Bikeway Northvale Segment - LAF3514								
Project Category: Street - Transportation								
Project Address: Motor Ave., from Dunleer Drive to Overland Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
5		DOT			10/2017		8/2025	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	8
Project Description: This project will construct two segments of bike facilities: a 0.28-mile bike path just north of the I-10 freeway from Motor Avenue to 500 feet east of Dunleer Drive and bike lane from Dunleer Drive to Overland Ave. The project is part of an overall effort to construct a continuous bike-way path from Expo Park to Santa Monica Beach.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	5,521,000	-	-	-	-	-	-	5,521,000
Total:	5,521,000	-	-	-	-	-	-	5,521,000

PROJECT INFORMATION								
Project Name: I-110 Grand Av - Flower Av Revitalization, Express Lanes Toll Grant Project								
Project Category: Street - Transportation								
Project Address: Flower Street and Grand Avenue between Gage Avenue and Manchester Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
8, 9		BOE			2/2017		8/2023	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	4
Project Description: The project includes the installation of bike lanes on Flower Street and Grand Avenue from Gage Avenue down south to West 83rd Street and the installation of bike lanes along with sidewalk and curb ramp improvements along various corridors.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,581,000	-	-	-	-	-	-	1,581,000
Total:	1,581,000	-	-	-	-	-	-	1,581,000

PROJECT INFORMATION								
Project Name: Imperial Highway Bike Lanes - LAF1520								
Project Category: Street - Transportation								
Project Address: Imperial Hwy., Pershing Dr. to 1000' east of Pershing Dr.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		DOT, BSS			4/2011		6/2025	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: This project includes modification of median island and widening of Imperial Hwy, east of Pershing Dr. to accommodate bike lanes.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	2,322,000	-	-	-	-	-	-	2,322,000
Total:	2,322,000	-	-	-	-	-	-	2,322,000

PROJECT INFORMATION								
Project Name: L.A. River Bike Path - Headwaters Section (Construction funded by ATP) - LAF5518								
Project Category: Street - Transportation								
Project Address: LA River Headwaters, from Owensmouth Ave. to Mason Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
3		DOT, BSS			1/2017		5/2023	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: This project will construct a Class 1 bike/pedestrian path (1.25 miles) at LA River Headwaters in West San Fernando Valley from Owensmouth Ave. to Mason Ave. along south bank of the river. The bike path will include underpasses at Canoga Ave./Metro Orange Line and De Soto bridges. The project will include lighting railing, striping and signage, and a connection structure to the Metro Orange Line bike way.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	6,136,000	-	-	-	-	-	-	6,136,000
Total:	6,136,000	-	-	-	-	-	-	6,136,000

PROJECT INFORMATION								
Project Name: L.A. River Bike Path - Phase IV Construction - LAF5518								
Project Category: Street - Transportation								
Project Address: Los Angeles River Flood Control Channel from Riverside Drive to Forest Lawn Drive								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4		DOT, BSS			6/2017		6/2025	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: This project will construct a Class I bikeway on the south bank of the Los Angeles River Flood Control Channel from Riverside Drive to Forest Lawn Drive on-off ramps.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	7,243,630	-	-	-	-	-	-	7,243,630
Total:	7,243,630	-	-	-	-	-	-	7,243,630

PROJECT INFORMATION								
Project Name: LA River Way-San Fernando Valley Completion Project								
Project Category: Street - Transportation								
Project Address: LA River, from Vanalden to Zoo Dr.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
2,3,4,5,6		BOE			-		-	
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/ Sustainability						(✓ Green Investment)	
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: Funds are provided to fund project costs for the nine segments.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	5,289,000	-	-	-	-	-	5,289,000
Total:	-	5,289,000	-	-	-	-	-	5,289,000

PROJECT INFORMATION								
Project Name: LA River Way-San Fernando Valley Completion Project (Balboa Blvd - Zoo Drive) [Segments 3-9]								
Project Category: Street - Transportation								
Project Address: LA River, from Balboa to Zoo								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
2, 4, 6		BOE			7/2022		6/2029	
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/ Sustainability						(✓ Green Investment)	
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: This project will construct a Class I bike path, pedestrian path (as feasible), and greenway along the LA River in gap locations, from Balboa to Zoo Drive (Segments 3-9 of 9 segments). The scope also includes landscaping, bioretention basins lighting, fencing, and series of at grade crossings, overcrossings, (bridges) and undercrossings.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	39,833,000	17,450,000	2,657,500	3,480,166	12,949,923	44,804,920	-	121,175,509
Total:	39,833,000	17,450,000	2,657,500	3,480,166	12,949,923	44,804,920	-	121,175,509

PROJECT INFORMATION								
Project Name: LA River Way-San Fernando Valley Completion Project (Vanalden to Balboa) [Segments 1-2]								
Project Category: Street - Transportation								
Project Address: LA River, from Vanalden to Balboa								
Council District(s)		Lead Department(s)		Est. Start Date			Est. Completion Date	
3, 5, 6		BOE		-			9/2026	
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/ Sustainability						(✓ Green Investment)	
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: This project will design and construct a bike and pedestrian path along the LA River from Vanalden to Balboa (Segments 1 and 2 of 9 segments).								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	50,000	-	-	-	-	-	-	50,000
MICLA	-	-	-	-	-	-	-	-
SF	24,100,000	-	16,000,000	-	-	-	-	40,100,000
Total:	24,150,000	-	16,000,000	-	-	-	-	40,150,000

PROJECT INFORMATION								
Project Name: Main Street Bus Stop and Pedestrian Improvement - CML-5006(714)								
Project Category: Street - Transportation								
Project Address: Main St., between 2nd and 4th								
Council District(s)		Lead Department(s)		Est. Start Date			Est. Completion Date	
14		DOT		10/2011			1/2025	
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/ Sustainability							
	Impact to City Operation, Asset Conditions, Reduce Costs							
		Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: The project includes sidewalk and transit stop improvements. Design and construct bus stop and pedestrian improvements that will increase the usage and capacity of pedestrian facilities along a 0.4 mile stretch of Main Street; sidewalk enhancements, curb extension, access ramps, street furniture along Main between 2nd and 4th (0.25 miles).								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,856,000	-	-	-	-	-	-	1,856,000
Total:	1,856,000	-	-	-	-	-	-	1,856,000

PROJECT INFORMATION								
Project Name: MAT Cycle 1: Avalon / Martin Luther King / Gage Corridor								
Project Category: Street - Transportation								
Project Address: Avalon/Martin Luther King/Gage								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		DOT			-		TBD	
Prioritization Criteria		Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This projects includes active transportation and transit corridor improvements.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	8,000,000	-	-	-	-	-	-	8,000,000
Total:	8,000,000	-	-	-	-	-	-	8,000,000

PROJECT INFORMATION								
Project Name: MAT Cycle 1: Culver City Expo Line Station								
Project Category: Street - Transportation								
Project Address: 8817 Washington Blvd.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		DOT			-		TBD	
Prioritization Criteria		Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project includes First/Last mile connectivity improvements.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	5,000,000	-	-	-	-	-	-	5,000,000
Total:	5,000,000	-	-	-	-	-	-	5,000,000

PROJECT INFORMATION								
Project Name: Melrose Ave - Fairfax Ave. to Highland Ave. Pedestrian Improvements								
Project Category: Street - Transportation								
Project Address: Melrose Ave. - Fairfax Ave. to Highland Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
5		BSS			2/2020		6/2023	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input checked="" type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: This project includes First/Last mile connectivity improvements along Melrose Ave.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	3,905,713	-	-	-	-	-	-	3,905,713
Total:	3,905,713	-	-	-	-	-	-	3,905,713

PROJECT INFORMATION								
Project Name: Northeast LA Active Transportation & Transit Connectivity Enhancements								
Project Category: Street - Transportation								
Project Address: Marengo St., N. Figueroa St., York Blvd., Yosemite Dr., and Arroyo Seco								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BSS			7/2020		6/2027	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input checked="" type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: This project includes various active transportation and transit improvements in Northeast LA community with a focus on Marengo St., N. Figueroa St., York Blvd., Yosemite Dr., and Arroyo Seco bike path connections.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	5,000,000	-	-	-	-	-	-	5,000,000
Total:	5,000,000	-	-	-	-	-	-	5,000,000

PROJECT INFORMATION								
Project Name: San Fernando Rd Bikepath Phase IIIB Construction								
Project Category: Street - Transportation								
Project Address: Roxford Street in Sylmar to Cohasset Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
2		BSS			3/2017		8/2022	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input checked="" type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: This project will construct approximately 2.24 miles of Class I Bikeway (bike path) complete with welded wire-mesh fencing, lighting and landscaping. This is part of a planned 8.8-mile long bike path.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	12,716,000	-	-	-	-	-	-	12,716,000
Total:	12,716,000	-	-	-	-	-	-	12,716,000

PROJECT INFORMATION								
Project Name: San Fernando Rd. Bikepath Phase IIIA Construction								
Project Category: Street - Transportation								
Project Address: Roxford Street in Sylmar to Cohasset Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
2		BSS			3/2017		8/2022	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input checked="" type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: This project involves the construction of approximately 1.9 miles of Class I Bikeway (bike path) complete with welded wire-mesh fencing, lighting and landscaping. This design project is part of a planned 8.8-mile long bike path which will run parallel to the Santa Clarita Rail Line within the MTA right-of-way from Roxford Street in Sylmar to Cohasset Street at the Burbank City limit.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	12,714,000	-	-	-	-	-	-	12,714,000
Total:	12,714,000	-	-	-	-	-	-	12,714,000

PROJECT INFORMATION								
Project Name: SBCCOG MSP: Wilmington Neighborhood Friendly Streets								
Project Category: Street - Transportation								
Project Address: Various								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
15		DOT		7/2022		6/2024		
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: This project will install a network of quality pedestrian and bicycle facilities promoting walking or biking to local destinations and alternative routes to larger streets in the Wilmington area.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	3,000,600	-	-	-	-	-	-	3,000,600
Total:	3,000,600	-	-	-	-	-	-	3,000,600

PROJECT INFORMATION								
Project Name: Soto Street Widening Project (Multnomah Street to Mission Rd)								
Project Category: Street - Transportation								
Project Address: Soto Street from Multnomah St. to Mission Rd.								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
14		BOE		-		7/2023		
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	5
Project Description: The project will widen the existing Soto Street roadway from Multnomah Street to Mission Road. The roadway widening would increase capacity and would include two travel lanes in each direction, protected bike lanes, a median, and new sidewalks.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	35,660,511	-	-	-	-	-	-	35,660,511
Total:	35,660,511	-	-	-	-	-	-	35,660,511

PROJECT INFORMATION								
Project Name: SR 710 Eastern Avenue Multi-Modal Transportation Improvements								
Project Category: Street - Transportation								
Project Address: Eastern Ave. between Huntington Dr. and Valley Blvd.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOE			7/2021		7/2025	
Prioritization Criteria		Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability (✓ Green Investment)						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		X	Equitable Community Investment and Social Equity				Social Equity Index	6
Project Description: This project will implement mobility and access improvements, pedestrian access enhancements and transit infrastructure improvements to improve mobility and access to key destinations. Additional construction funds may be needed in future years; current phase is defining project scope.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	16,388,000	-	-	-	-	-	-	16,388,000
Total:	16,388,000	-	-	-	-	-	-	16,388,000

PROJECT INFORMATION								
Project Name: SR 710 Huntington Drive Multi-Modal Transportation Improvements								
Project Category: Street - Transportation								
Project Address: Huntington Drive between Mission Dr. and Kendall Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOE			7/2021		7/2028	
Prioritization Criteria		Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability (✓ Green Investment)						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		X	Equitable Community Investment and Social Equity				Social Equity Index	6
Project Description: The project will implement mobility and access improvements, pedestrian access enhancements, transit infrastructure improvements and a dedicated Bus Rapid Transit route, and reconfigure the intersection of Huntington Drive and Monterey Road. Additional construction funds may be needed in future years.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	17,000,000	-	-	-	-	-	-	17,000,000
Total:	17,000,000	-	-	-	-	-	-	17,000,000

PROJECT INFORMATION								
Project Name: SR 710 LATIP: DASH El Sereno / City Terrace								
Project Category: Street - Transportation								
Project Address: Various								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		DOT			1/2021		10/2027	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: This project will expand route to connect to Indiana/3rd Metro Station and implement transit infrastructure improvements and pedestrian access enhancements to the route to accommodate transit dependent populations. This project will increase transit ridership and connectivity, and improve access to key destinations.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	2,000,000	-	-	-	-	-	-	2,000,000
Total:	2,000,000	-	-	-	-	-	-	2,000,000

PROJECT INFORMATION								
Project Name: SR 710 LATIP: DASH Highland Park / Eagle Rock								
Project Category: Street - Transportation								
Project Address: Various								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		DOT			7/2022		10/2027	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: This project will implement transit infrastructure improvements and pedestrian access enhancements to the Highland Park/Eagle Rock route to accommodate transit dependent populations. This project will increase transit ridership and connectivity, and improve access to key destinations.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,500,000	-	-	-	-	-	-	1,500,000
Total:	1,500,000	-	-	-	-	-	-	1,500,000

PROJECT INFORMATION								
Project Name: SR 710 Valley Boulevard Multi-Modal Transportation Improvements								
Project Category: Street - Transportation								
Project Address: Valley Blvd. between Soto St. and the 710 Freeway ramps								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOE			5/2021		5/2028	
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/ Sustainability						(✓ Green Investment)	
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: This project is the design of multi-modal corridor improvements along Valley Blvd. between Soto St. and the 710 Freeway ramps. This project is funded as one of the 710 Mobility Improvement Projects (Phase 2).								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	34,100,000	-	-	-	-	-	-	34,100,000
Total:	34,100,000	-	-	-	-	-	-	34,100,000

PROJECT INFORMATION								
Project Name: Western Avenue Bus Stop and Pedestrian Improvement Project (Exposition Blvd. to I-10) - LAF3632								
Project Category: Street - Transportation								
Project Address: Western Avenue between Exposition Boulevard and Interstate 10 Freeway								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
8, 10		DOT			3/2012		3/2023	
Prioritization Criteria	X	Risk to Health and Safety						
	Legally Mandated							
	Resilience/ Sustainability							
	Impact to City Operation, Asset Conditions, Reduce Costs							
		Equitable Community Investment and Social Equity					Social Equity Index	5
Project Description: This project will install pedestrian and transit amenities to enhance the pedestrian environment along Western Avenue between Exposition Boulevard and Interstate 10 Freeway.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,472,500	-	-	-	-	-	-	1,472,500
Total:	1,472,500	-	-	-	-	-	-	1,472,500

PROJECT INFORMATION								
Project Name: WSCCOG: Connect Del Rey Stress-Free Bicycle Enhanced								
Project Category: Street - Transportation								
Project Address: Culver Blvd./Slauson Ave. to Bluff Creek Dr./Campus Center Dr.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		DOT			-		TBD	
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/ Sustainability							
	Impact to City Operation, Asset Conditions, Reduce Costs							
	Equitable Community Investment and Social Equity						Social Equity Index	-
Project Description: : This project will implement a 2.0 mile Stress-Free Bicycle Enhanced Corridor to connect Del Rey, Playa Vista, and, Culver City. Improvements include, but are not limited to bike lanes, intersection upgrades, crosswalk striping, curb extensions, sharrows, speed humps, traffic circle, new ramp, and wayfinding signage.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	4,393,838	-	-	-	-	-	-	4,393,838
Total:	4,393,838	-	-	-	-	-	-	4,393,838

PROJECT INFORMATION								
Project Name: WSCCOG: Expo Bike Path Gap Closure								
Project Category: Street - Transportation								
Project Address: Expo Bike Path, from Overland Ave. to Palms Blvd.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
5		DOT			-		TBD	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity						Social Equity Index
Project Description: This project will install a 1.44-mile of bike path (Class I bicycle facility) connecting the endpoints of the existing Expo Bike Path, closely following the Expo Light Rail ROW and Northvale Rd.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	3,168,000	-	-	-	-	-	-	3,168,000
Total:	3,168,000	-	-	-	-	-	-	3,168,000

PROJECT INFORMATION								
Project Name: WSCCOG: Santa Monica to Westwood Stress-Free Bicycle Enhanced Corridor								
Project Category: Street - Transportation								
Project Address: Texas Ave., Westgate Ave, from Centinela Ave. to Ohio Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
5, 11		DOT			-		TBD	
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/ Sustainability							
	Impact to City Operation, Asset Conditions, Reduce Costs							
	Equitable Community Investment and Social Equity						Social Equity Index	8
Project Description: This project will install a 2.5-mile Stress-Free Bicycle Enhanced Corridor to connect Santa Monica to Westwood, including bike lanes and/or sharrows, speed humps, intersection improvements, curb extensions, and roundabouts.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	8,406,583	-	-	-	-	-	-	8,406,583
Total:	8,406,583	-	-	-	-	-	-	8,406,583

PROJECT INFORMATION							
Project Name: 2nd Street Tunnel Rehabilitation							
Project Category: Street - Other							
Project Address: 2nd St. Tunnel between Figueroa St. and Hill St.							
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date	
14		BOE		2/2022		2/2024	
Prioritization Criteria	X	Risk to Health and Safety					
	X	Legally Mandated					
		Resilience/ Sustainability					
	X	Impact to City Operation, Asset Conditions, Reduce Costs					
		Equitable Community Investment and Social Equity				Social Equity Index	6
Project Description: : This project will remediate the 2nd Street tunnel deficiencies that has experienced loose and falling ceramic tiles throughout and poses a threat to public safety. The project includes design, removal of the existing tiles, replacement of the existing drainage system, and installation of new tiles for public safety.							

FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	960,000	1,500,000	-	-	-	-	-	2,460,000
Total:	960,000	1,500,000	-	-	-	-	-	2,460,000

PROJECT INFORMATION							
Project Name: 5400 Crenshaw Blvd Parking Lot							
Project Category: Street - Other							
Project Address: 5400 Crenshaw Blvd.							
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date	
8		BSS		-		TBD	
Prioritization Criteria		Risk to Health and Safety					
		Legally Mandated					
		Resilience/ Sustainability					
		Impact to City Operation, Asset Conditions, Reduce Costs					
	X	Equitable Community Investment and Social Equity				Social Equity Index	6

FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	307,436	-	-	-	-	-	-	307,436
Total:	307,436	-	-	-	-	-	-	307,436

PROJECT INFORMATION								
Project Name: Automated Public Toilets								
Project Category: Street - Other								
Project Address: Various								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		BSS			-		TBD	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: Funding is provided for the replacement of automated public toilets.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	3,266,560	-	-	-	-	-	3,266,560
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	-	3,266,560	-	-	-	-	-	3,266,560

PROJECT INFORMATION								
Project Name: Bicycle Wayfinding Signage Program - CML-5006 (690)								
Project Category: Street - Other								
Project Address: Various								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		DOT			10/2011		3/2023	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: This project is to design and install 865 wayfinding signs along dedicated bikeway corridors, identifying key destinations, such as transit hubs, universities, cultural and sporting institutions, parks and other regional attractors. The signage will include direction name, directions and distances. This project implements policy recommendations in Section 2 of Metro's 2006 Bicycle Transportation Strategic Plan.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	504,000	-	-	-	-	-	-	504,000
Total:	504,000	-	-	-	-	-	-	504,000

PROJECT INFORMATION								
Project Name: Broadway-Manchester Active Transportation Equity Project (CNRA)								
Project Category: Street - Other								
Project Address: Manchester from Vermont to Broadway, and Broadway from Manchester to Imperial Hwy.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
8		BSS			2/2020		6/2025	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	5
Project Description: This project will supplement hardscape improvements that are funded through the Active Transportation Program (ATP) by providing much-needed shade trees on a 2.8-mile corridor of underutilized medians.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	71,380	642,424	-	-	-	-	-	713,804
Total:	71,380	642,424	-	-	-	-	-	713,804

PROJECT INFORMATION								
Project Name: Broadway/Manchester Beautiful Vision Plan								
Project Category: Street - Other								
Project Address: Broadway and Manchester								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
8		BSS			12/2019		6/2023	
Prioritization Criteria		Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	4
Project Description: The scope of work includes vision planning for existing median islands along Broadway.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	120,000	-	-	-	-	-	-	120,000
Total:	120,000	-	-	-	-	-	-	120,000

PROJECT INFORMATION								
Project Name: Browning Blvd. (1700) Pedestrian Tunnel Closure								
Project Category: Street - Other								
Project Address: At the intersection of Browning Blvd. and Western Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
8		BOE			11/2022		12/2024	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	5
Project Description: The project includes demolition of the pedestrian tunnel entrances, installing a concrete slab on a metal deck to seal the existing stairwells, and constructing a concrete sidewalk to provide full width access to pedestrians, The project will also replace asphalt, curbs gutters, sidewalks, and one driveway as needed.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	62,999	281,354	231,547	-	-	-	575,900
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	-	62,999	281,354	231,547	-	-	-	575,900

PROJECT INFORMATION								
Project Name: Building A Climate-Resilient Active Transportation Network in Vulnerable Communities Project								
Project Category: Street - Other								
Project Address: N/A								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
-		BSS			-		TBD	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: This is a Planning Grant consisting of a One Infrastructure Plan that identifies high priority projects which integrate active transportation and climate resiliency in L.A.'s most vulnerable communities. The Plan will be informed by a Resilient Streets Planning Assessment which takes the following into consideration: multi-mobility, water quality compliance, and greening. This effort will culminate in grant-ready and competitive projects.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	466,500	-	-	-	-	-	-	466,500
Total:	466,500	-	-	-	-	-	-	466,500

PROJECT INFORMATION								
Project Name: Chandler Bikeway Development								
Project Category: Street - Other								
Project Address: Chandler Bikeway in North Hollywood and 5225 Lankershim Blvd.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
2		BSS			10/2019		6/2023	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						(✓ Green Investment)
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input checked="" type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: This project includes new plazas, landscaping, and access improvements.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,200,000	-	-	-	-	-	-	1,200,000
Total:	1,200,000	-	-	-	-	-	-	1,200,000

PROJECT INFORMATION								
Project Name: Contingency								
Project Category: Street - Other								
Project Address: To be determined								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
-		-			-		-	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: Funds are provided for unanticipated shortfalls and other capital needs during the fiscal year.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	100,000	250,000	250,000	250,000	250,000	250,000	TBD	1,350,000
MICLA	-	-	-	-	-	-	-	-
SF	400,000	750,000	750,000	750,000	750,000	750,000	TBD	4,150,000
Total:	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	TBD	5,500,000

PROJECT INFORMATION								
Project Name: Destination Crenshaw								
Project Category: Street - Other								
Project Address: Crenshaw Blvd, from Slauson Ave. to W. 43rd Pl.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
8		BOE			11/2019		12/2022	
Prioritization Criteria		Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	5
Project Description: The project will be implemented by a non-profit group, Destination Crenshaw. The City's involvement is to act as the Grant Administrator for public grants to the non-profit through the City-Destination Crenshaw Agreement. This project is a 1.3-mile long outdoor art and culture experience celebrating Black Los Angeles. The Project includes an observation deck, sidewalk improvement, landscaping, street furniture, pocket parks and various types of art and signage. The funding amount reflects City's contributions.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	1,910,126	-	-	-	-	-	-	1,910,126
MICLA		-	-	-	-	-	-	-
SF	4,766,412	-	-	-	-	-	-	4,766,412
Total:	6,676,538	-	-	-	-	-	-	6,676,538

PROJECT INFORMATION								
Project Name: Downtown Streetcar								
Project Category: Street - Other								
Project Address: Between 1st & 11th Street and Figueroa & Broadway								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOE			-		On hold	
Prioritization Criteria		Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: The project would construct and operate a streetcar route in downtown Los Angeles, along a loop up to 3.8 miles in length. The project route would run along 1st Street, Broadway, 11th Street, Figueroa Street, 7th Street, and Hill Street. A Grand Avenue Extension is also being considered.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	14,300,000	-	-	-	-	392,700,000	-	407,000,000
Total:	14,300,000	-	-	-	-	392,700,000	-	407,000,000

PROJECT INFORMATION								
Project Name: Durand Drive (3200) Metal Beam Guardrail								
Project Category: Street - Other								
Project Address: 3200 Durand Dr.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4		BOE			9/2021		6/2023	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: The project will construct a standard metal beam guardrail to mitigate the safety risk of a twelve foot drop at the edge of pavement where street is supported by a retaining wall.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	140,000	-	-	-	-	-	-	140,000
Total:	140,000	-	-	-	-	-	-	140,000

PROJECT INFORMATION								
Project Name: Fletcher Drive and La Clede Ave								
Project Category: Street - Other								
Project Address: Fletcher Drive and La Clede Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		BOE			6/2021		6/2023	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	5
Project Description: This project is to install handrails along Fletcher Drive through the underpass on both sides of the roadway. The handrail will compliment Sanitation's major pigeon mitigation project and LADOT's safety improvement project in the same overpass.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	360,060	-	-	-	-	-	-	360,060
Total:	360,060	-	-	-	-	-	-	360,060

PROJECT INFORMATION								
Project Name: Foothill Blvd (12061) and Pierce Street Tunnel								
Project Category: Street - Other								
Project Address: Tunnel is located under 210 FWY on Pierce St. north of Foothill Blvd. in Valley District								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
7		BOE			10/2022		12/2023	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input checked="" type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: The pedestrian tunnel was closed previously but broken by intruders and started illegals activities. The scope of the project is to close the tunnel.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	64,433	135,275	-	-	-	-	199,708
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	-	64,433	135,275	-	-	-	-	199,708

PROJECT INFORMATION								
Project Name: Glendale Clinton Staircase								
Project Category: Street - Other								
Project Address: Located between Glendale Blvd. and Clinton St. at the intersection of the two street separated by 45 foot height								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		BOE			1/2023		12/2023	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input checked="" type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: The Stairway is a historical monument which is 80 to 90 years old. It show sign of crack on the wall, the concrete post is leaning to one side, and soil on the foundation side. The scope is to repair the damaged stairway section without affecting its historical feature.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	380,000	-	-	-	-	-	380,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	-	380,000	-	-	-	-	-	380,000

PROJECT INFORMATION								
Project Name: Glenoaks Bridge over Burbank - Bridge Railing								
Project Category: Street - Other								
Project Address: 174 ft west of the Glenoaks Blvd Roscoe Blvd. intersection								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
2		BOE			10/2022		12/2023	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: The railing base on the bridge is broken and the railing bars are bent and damaged. The project will reconstruct the railing and railing base.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	85,082	220,000	-	-	-	-	305,082
Total:	-	85,082	220,000	-	-	-	-	305,082

PROJECT INFORMATION								
Project Name: Guardrail Repair on Woolsey Canyon Road								
Project Category: Street - Other								
Project Address: Woolsey Canyon Road								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
12		BOE			9/2021		5/2023	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input checked="" type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	8
Project Description: This project will repair guardrail pursuant to the litigation action requirements.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	100,000	-	-	-	-	-	-	100,000
Total:	100,000	-	-	-	-	-	-	100,000

PROJECT INFORMATION								
Project Name: HSIP Cycle 9 - Guardrail Upgrades								
Project Category: Street - Other								
Project Address: TBD								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Citywide		BSS		9/2019		6/2023		
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: This project will upgrade existing obsolete guardrails to modern metal beam guardrails in various locations throughout the City.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,000,000	-	-	-	-	-	-	1,000,000
Total:	1,000,000	-	-	-	-	-	-	1,000,000

PROJECT INFORMATION								
Project Name: Koreatown Gateway Project								
Project Category: Street - Other								
Project Address: Normandie Avenue and Olympic Boulevard								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
10		BOE		1/2020		8/2023		
Prioritization Criteria		Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	5
Project Description: The project includes a twisting cable connecting between two 50-foot pole structures at the intersection of Normandie Avenue and Olympic Boulevard. To accommodate the new footings, the project will reconstruct portion of the street, curb & gutter, sidewalk, and utilities relocation. ADA curb ramps are pending to be added in the scope of work.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	3,635,621	-	-	-	-	-	-	3,635,621
Total:	3,635,621	-	-	-	-	-	-	3,635,621

PROJECT INFORMATION								
Project Name: LANI - Koreatown - HPLUL-5006(642)								
Project Category: Street - Other								
Project Address: Normandie Ave. and Olympic Blvd.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
10		DOT			12/2009		12/2023	
Prioritization Criteria		Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		X	Equitable Community Investment and Social Equity					Social Equity Index
Project Description: This project will enhance decorative concrete paving and/or improve streetscape at the northeast corner of Normandie Ave. and Olympic Blvd.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	246,978	-	-	-	-	-	-	246,978
Total:	246,978	-	-	-	-	-	-	246,978

PROJECT INFORMATION								
Project Name: LANI - Westlake Transit Improvement Project - DEMOL-5006(919)								
Project Category: Street - Other								
Project Address: 7th Street between Westlake Avenue and Carondelet Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
1		DOT			12/2020		6/2023	
Prioritization Criteria		Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		X	Equitable Community Investment and Social Equity					Social Equity Index
Project Description: The project will enhance the pedestrian areas adjacent to existing transit stops as well as the surrounding environment in a transit-dependent neighborhood. The improvements may include, but are not limited to bus benches, bus shelters, bus stop security lighting, street trees, and community identifiers.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	499,915	-	-	-	-	-	-	499,915
Total:	499,915	-	-	-	-	-	-	499,915

PROJECT INFORMATION								
Project Name: Lankershim Plaza Improvements								
Project Category: Street - Other								
Project Address: Alley west of Lankershim Boulevard and north of Magnolia Boulevard								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
2		BSS			10/2019		6/2023	
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/ Sustainability							
	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: This project includes various placemaking elements at the Lankershim Blvd. People St. plaza.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	250,000	-	-	-	-	-	-	250,000
Total:	250,000	-	-	-	-	-	-	250,000

PROJECT INFORMATION									
Project Name: Los Angeles River Bike Path Repair near Ferraro Fields									
Project Category: Street - Other									
Project Address: Los Angeles River Bike Path south of the Riverside/Zoo Bridge extending approximately 3000 feet easterly towards the Ferraro Fields									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
4, 13		BOE			TBD		TBD		
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
	X	Resilience/ Sustainability					(✓ Green Investment)		
	X	Impact to City Operation, Asset Conditions, Reduce Costs							
	X	Equitable Community Investment and Social Equity					Social Equity Index	6	
Project Description: Funds are provided for a temporary repair and design of proposed permanent repair alternative that would aim to resolve the ground squirrel infestation stabilize the subgrade and maintain long-term performance of the bicycle path. The repair would require to excavate, import fill, compact subbase, and reconstruct pavement. Approximately 2000 feet length of the path will need to be excavated down one foot past the loose layer of subbase and reconstructed with imported fill six inches of aggregate base and 6 inches of asphalt concrete pavement.									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	-	1,500,000	3,000,000	-	-	-	-	4,500,000	
Total:	-	1,500,000	3,000,000	-	-	-	-	4,500,000	

PROJECT INFORMATION								
Project Name: Olympic Legacy Street Improvement Plan								
Project Category: Street - Other								
Project Address: N/A								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
--		BSS			11/2020		4/2023	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: The scope of work includes infrastructure needs assessment in the vicinity of 2028 Olympic venues.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	609,000	-	-	-	-	-	-	609,000
Total:	609,000	-	-	-	-	-	-	609,000

PROJECT INFORMATION								
Project Name: Paseo Miramar (361-431)								
Project Category: Street - Other								
Project Address: 361-431 Paseo Miramar								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOE			1/2023		12/2023	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	9
Project Description: Paseo Miramar is a local street with 60ft right of way and 36 ft roadway width. The existing street is 20 ft to 22 ft in width without curb and gutter. The water sheet coming out the drains flow across the street and erode the road. The scope of this project will reconstruct the deteriorated section of street driveway reinstall 6 curb drains and construct 203 linear feet curb and gutter to direct the water into the existing gutter at down hill.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	76,574	326,096	-	-	-	-	402,670
Total:	-	76,574	326,096	-	-	-	-	402,670

PROJECT INFORMATION								
Project Name: Pedestrian Tunnel Closure at W. 111 Street and S. Figueroa Street								
Project Category: Street - Other								
Project Address: W. 111 Street and S. Figueroa Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
8		BOE			1/2022		TBD	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	5
Project Description: This project entails the installation of concrete slab on metal deck to seal existing stairwells to provide sidewalks with full width access to pedestrians. This work warrants closing the underground pedestrian tunnel located underneath the street and capping off all utilities in the tunnel.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	265,000	-	-	-	-	-	-	265,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	265,000	-	-	-	-	-	-	265,000

PROJECT INFORMATION								
Project Name: Potrero Canyon Bridge over PCH								
Project Category: Street - Other								
Project Address: Between Potrero Canyon Park and Will Rogers State Beach in Pacific Palisades								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOE			7/2022		6/2027	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input checked="" type="checkbox"/>	Legally Mandated						
	<input checked="" type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: The Potrero Canyon Pacific Coast Highway Pedestrian Bridge will construct a 200 ft pedestrian bridge that will create a safe and continuous path for all non-motorized users to cross the PCH between the beach parking lot to the Potrero Canyon Park								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	11,000,000	-	2,000,000	3,000,000	-	-	16,000,000
Total:	-	11,000,000	-	2,000,000	3,000,000	-	-	16,000,000

PROJECT INFORMATION								
Project Name: Radford Ave. over LA River Bridge Repairs								
Project Category: Street - Other								
Project Address: Radford Ave. near Valleyheart Dr.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
2		BOE			8/2022		6/2023	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	8
Project Description: This project will construct two access ramps, reconstruct concrete sidewalk on east side totaling approximately 480 square feet, remove and replace 60 feet of concrete curb and gutter, replace missing wooden rail, replace bridge approach slabs at the southern side , and street resurfacing.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	250,000	2,000,000	-	-	-	-	2,250,000
Total:	-	250,000	2,000,000	-	-	-	-	2,250,000

PROJECT INFORMATION								
Project Name: Safety Railing near 1780 Rotary Dr.								
Project Category: Street - Other								
Project Address: Stairway connecting Rotary Dr. to Redesdale Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		BOE			TBD		TBD	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: Constituents living in this area of CD 13 frequently use this stairway that connects Rotary Dr to Redesdale Ave. This is a public stairway which is built on top of an existing easement. This project will install a handrail onto the curbing wall along the existing stairs. The handrail will provide additional safety for users of this public facility.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	75,000	-	-	-	-	-	75,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	-	75,000	-	-	-	-	-	75,000

PROJECT INFORMATION								
Project Name: Telfair Avenue Multi-Modal Bridge								
Project Category: Street - Other								
Project Address: over Pacoima Wash, near Telfair Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
7		BOE			9/2019		9/2023	
Prioritization Criteria		Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	5
Project Description: The project will construct a multi-modal bridge serving pedestrians and bicyclists along Telfair Avenue. The bridge will cross over the Pacoima Wash linking the disadvantaged communities together, and improve public safety and non-motorized accessibility.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	940,000	5,000,000	-	-	-	-	-	5,940,000
Total:	940,000	5,000,000	-	-	-	-	-	5,940,000

PROJECT INFORMATION								
Project Name: Tonopah Street Tunnel under the 1-5 and 1-170 Freeways								
Project Category: Street - Other								
Project Address: Tonopah Street Tunnel under the I-5 and I-170 Freeways								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
6		BOE			1/2022		TBD	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: The project entails the closure of the pedestrian tunnel by installing a locked wrought iron fence at each entrance. An existing 8" water line owned by the Los Angeles Department of Water and Power runs through the tunnel and access is needed for maintenance. The pedestrian tunnel is under the Caltrans jurisdiction.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	130,000	-	-	-	-	-	-	130,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	130,000	-	-	-	-	-	-	130,000

PROJECT INFORMATION								
Project Name: Venice Beach Ocean Front Walk Crash- Ramps and Bollards								
Project Category: Street - Other								
Project Address: Ocean Front Walk								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOE			1/2019		11/2022	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: This project will construct retractable crash-ramps and bollards at accessways leading to the Venice Beach Ocean Front Walk.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	515,000	-	-	-	-	-	515,000
MICLA	-	-	-	-	-	-	-	-
SF	3,190,000	-	-	-	-	-	-	3,190,000
Total:	3,190,000	515,000	-	-	-	-	-	3,705,000

PHYSICAL PLANT PROJECTS

STREET LIGHTING:
ANNUAL CAPITAL PROGRAM
DEFERRED MAINTENANCE
STREET LIGHTING

PROJECT INFORMATION								
Project Name: Street Lighting at Existing Pedestrian Crosswalks -Vision Zero Improvements								
Project Category: Street Lighting - Annual Capital Program								
Project Address: Various								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Various		BSL		-		-		
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: This project installs additional lighting at mid-block crosswalks or crosswalks at intersections to make pedestrians more visible to motorists, enhancing safety of pedestrians crossing the street.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	500,000	500,000	500,000	500,000	500,000	500,000	TBD	3,000,000
Total:	500,000	500,000	500,000	500,000	500,000	500,000	TBD	3,000,000

PROJECT INFORMATION								
Project Name: Street Lighting Improvements on DOT New and Modified Signals								
Project Category: Street Lighting - Annual Capital Program								
Project Address: Various								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Various		BSL		-		-		
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: This project will install new street lighting to intersections in conjunction with DOT's New Signal Modification projects.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	125,000	125,000	125,000	125,000	125,000	125,000	TBD	750,000
Total:	125,000	125,000	125,000	125,000	125,000	125,000	TBD	750,000

PROJECT INFORMATION								
Project Name: Architectural Lighting Maintenance								
Project Category: Street Lighting - Deferred Maintenance								
Project Address: Locations to be determined by council office requests.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		BSL			-		-	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: This is an annual program to repair or replace architectural lighting for bridges, statues, trees, walls underpasses, medians, etc. as requested by the Council Offices.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	50,000	50,000	50,000	50,000	50,000	50,000	TBD	300,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	50,000	50,000	50,000	50,000	50,000	50,000	TBD	300,000

PROJECT INFORMATION								
Project Name: Bikeway General Benefit Maintenance								
Project Category: Street Lighting - Deferred Maintenance								
Project Address: Locations are selected as failures occur and as maintenance is required								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		BSL			-		-	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: Bikeway lighting maintenance includes replacement of copper wire due to theft.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	150,000	150,000	150,000	150,000	150,000	TBD	750,000
MICLA	-	-	-	-	-	-	-	-
SF	150,000	-	-	-	-	-	-	150,000
Total:	150,000	150,000	150,000	150,000	150,000	150,000	TBD	900,000

PROJECT INFORMATION								
Project Name: Bridge and Tunnel Lighting Maintenance								
Project Category: Street Lighting - Deferred Maintenance								
Project Address: Locations are selected as failure occur and as maintenance is required								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		BSL			-		-	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: This is an annual program for maintenance and operation of bridge and tunnel lighting within the City.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	100,000	100,000	100,000	100,000	100,000	TBD	500,000
MICLA	-	-	-	-	-	-	-	-
SF	100,000	-	-	-	-	-	-	200,000
Total:	100,000	100,000	100,000	100,000	100,000	100,000	TBD	700,000

PROJECT INFORMATION								
Project Name: High Voltage Conversion Program FY21-22 -Materials								
Project Category: Street Lighting - Deferred Maintenance								
Project Address: Various								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		BSL			-		-	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: This funding for materials is required for the conversion of 800 series high voltage lighting units to low voltage LED. This request is to complete the Accelerated High Voltage Conversion Program.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,280,000	-	-	-	-	-	-	1,280,000
Total:	1,280,000	-	-	-	-	-	-	1,280,000

PROJECT INFORMATION								
Project Name: Intersection Improvement Unit 16 STM/STP Vision Zero Improvements								
Project Category: Street Lighting - Street Lighting								
Project Address: Various								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Various		BSL		3/2023		9/2024		
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: This project will upgrade or replace existing street lighting equipment (may include traffic equipment) at intersections. Work includes installation of new conduit, wires and luminaires.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	480,000	-	-	-	-	-	-	480,000
Total:	480,000	-	-	-	-	-	-	480,000

PROJECT INFORMATION								
Project Name: LED Street Light Retrofit-Upgrade Phase I								
Project Category: Street Lighting - Street Lighting								
Project Address: Citywide								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Various		BSL		7/2022		6/2023		
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/ Sustainability (✓ Green Investment)						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: Replacement of 20 000 existing LED street lights that are degrading with new increased energy efficient/performance street lights throughout the City. The BSL will replace these lights to maintain lighting standards ensure safety of Angelenos reduce carbon emissions and save approximately \$420 000/yr in energy costs.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	4,000,000	-	-	-	-	-	4,000,000
Total:		4,000,000	-	-	-	-	-	4,000,000

PROJECT INFORMATION								
Project Name: Olympic Blvd. from Lake St. to Western Ave. CIP/STP								
Project Category: Street Lighting - Street Lighting								
Project Address: Olympic Blvd. from Lake St. to Western Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
1, 10		BSL			7/2023		7/2025	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	5
Project Description: This project will convert the existing high voltage series street lighting system to a low voltage system (refurbish existing poles; install new conduit, wires, and energy efficient LED lighting.)								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	3,500,000	-	-	-	-	-	-	3,500,000
Total:	3,500,000	-	-	-	-	-	-	3,500,000

PROJECT INFORMATION								
Project Name: Santa Fe Avenue Pedestrian Lighting Project								
Project Category: Street Lighting - Street Lighting								
Project Address: Santa Fe Avenue from 1st St. to 4th St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BSL			7/2022		TBD	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: This project will install pedestrian lighting along Santa fe Avenue from 1st St. to 4th St.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	240,000	-	-	-	-	-	240,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	-	240,000	-	-	-	-	-	240,000

PROJECT INFORMATION								
Project Name: Security Lighting Unit 20								
Project Category: Street Lighting - Street Lighting								
Project Address: Various								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Various		BSL		6/2021		6/2023		
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: This project, which is part of the Security Lighting at Bus Stops Program, installs modern pedestrian lighting systems at select bus stop locations to meet lighting standards for pedestrian traffic.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	495,000	-	-	-	-	-	-	495,000
Total:	495,000	-	-	-	-	-	-	495,000

PROJECT INFORMATION								
Project Name: Security Lighting Unit 21								
Project Category: Street Lighting - Street Lighting								
Project Address: Various								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Various		BSL		9/2022		9/2023		
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: This project, part of the Security Lighting at Bus Stops Program, installs modern pedestrian lighting systems at select bus stop locations to meet lighting standards for pedestrian traffic								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	495,000	-	-	-	-	-	-	495,000
Total:	495,000	-	-	-	-	-	-	495,000

PROJECT INFORMATION							
Project Name: Stairway and Walkway Lighting Unit 8							
Project Category: Street Lighting - Street Lighting							
Project Address: Locations to be determined by council office requests							
Council District(s)	Lead Department(s)			Est. Start Date	Est. Completion Date		
Various	BSL			9/2022	3/2024		
Prioritization Criteria	X	Risk to Health and Safety					
		Legally Mandated					
	X	Resilience/ Sustainability					
		Impact to City Operation, Asset Conditions, Reduce Costs					
		Equitable Community Investment and Social Equity				Social Equity Index	-
Project Description: This project will upgrade or install new pedestrian lighting on stairways and walkways (including tunnels and underpasses). Work includes installation of new conduit, wires, poles, foundations, and luminaires as necessary.							

FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	400,000	-	-	-	-	-	-	400,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	400,000	-	-	-	-	-	-	400,000

PROJECT INFORMATION							
Project Name: Stairway and Walkway Lighting Unit 9							
Project Category: Street Lighting - Street Lighting							
Project Address: Locations to be determined by council office requests							
Council District(s)	Lead Department(s)			Est. Start Date	Est. Completion Date		
Various	BSL			9/2023	9/2024		
Prioritization Criteria	X	Risk to Health and Safety					
		Legally Mandated					
		Resilience/ Sustainability					
		Impact to City Operation, Asset Conditions, Reduce Costs					
		Equitable Community Investment and Social Equity				Social Equity Index	-
Project Description: Upgrade or install new pedestrian lighting on stairways and walkways (including tunnels and underpasses). Work includes installation of new conduit wires poles foundations and luminaires as necessary.							

FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	400,000	-	-	-	-	-	400,000
Total:	-	400,000	-	-	-	-	-	400,000

PROJECT INFORMATION								
Project Name: Superbloom Street Lighting Pole Implementation Unit 1								
Project Category: Street Lighting - Street Lighting								
Project Address: -								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
-		BSL		7/2022		6/2023		
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/ Sustainability							
	Impact to City Operation, Asset Conditions, Reduce Costs							
	Equitable Community Investment and Social Equity						Social Equity Index	-
Project Description: Funding is provided for design, prototypes, and inspection services for new smart streetlight poles to meet other city demands such as shade, traffic sensors, internet, electric vehicle charging, wayfinding, banners, air pollution monitoring and more.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	95,000	50,000	-	-	-	-	145,000
Total:	-	95,000	50,000				-	145,000

PROJECT INFORMATION								
Project Name: Wilshire Blvd. from Grand Ave. to Hoover St. CIP/STP								
Project Category: Street Lighting - Street Lighting								
Project Address: Wilshire Blvd. from Grand Ave. to Hoover St.								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
1, 10, 14		BSL		7/2023		4/2025		
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity						Social Equity Index
Project Description: This project will convert the existing high voltage series street lighting system to a low voltage system (refurbish existing poles; install new conduit, wires, and energy efficient LED lighting).								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	2,700,000	-	-	-	-	-	-	2,700,000
Total:	2,700,000	-	-	-	-	-	-	2,700,000

SECTION C

TECHNOLOGY PROJECTS

TECHNOLOGY PROJECTS

The Technology Projects Section will summarize all significant technology projects with a valuation of \$1 million or more. This Section will include the following asset classes:

- **Citywide Infrastructure:** Includes core technical infrastructure, such as radio towers, network equipment, servers, storage systems, backup and recovery systems, licensing for citywide services, security/disaster recovery hardware and software, ecommerce, database platform, fiber optic infrastructure, citywide broadband, and specialty equipment.
- **Major Projects and System Replacements:** Includes upgrades or replacement of major technology systems. The scope of the systems either benefit the entire City or support large departmental operations, such as public safety technology, that require significant investments in resources and time (i.e. public safety radio communication system).

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

BY FUNDING SOURCE

FUNDING SOURCES	Prior Year(s)	Year 1 (2022-23)	Year 2 (2023-24)	Year 3 (2024-25)	Year 4 (2025-26)	Year 5 (2026-27)	Future Funding	TOTAL
GENERAL FUND								
CITYWIDE INFRASTRUCTURE	\$ 33,469,033	\$ 5,854,026	\$ 12,945,316	\$ 8,760,009	\$ 28,888,605	\$ 7,629,502	\$ 4,250,000	\$ 101,796,491
MAJOR PROJECT AND SYSTEM REPLACEMENTS	\$ 53,815,833	\$ 19,211,217	\$ 18,052,167	\$ 15,708,880	\$ 15,715,636	\$ 9,181,736	\$ 12,162,964	\$ 143,848,433
TOTAL - GENERAL FUND	\$ 87,284,866	\$ 25,065,243	\$ 30,997,483	\$ 24,468,889	\$ 44,604,241	\$ 16,811,238	\$ 16,412,964	\$ 245,644,924
MICLA								
CITYWIDE INFRASTRUCTURE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MAJOR PROJECT AND SYSTEM REPLACEMENTS	\$ 6,934,158	\$ 5,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,134,158
TOTAL - MICLA	\$ 6,934,158	\$ 5,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,134,158
SPECIAL FUNDS								
CITYWIDE INFRASTRUCTURE	\$ 4,500,000	\$ -	\$ 10,100,000	\$ 10,100,000	\$ 10,100,000	\$ 10,100,000	\$ 10,100,000	\$ 55,000,000
MAJOR PROJECTS AND SYSTEM REPLACEMENTS	\$ 35,522,026	\$ 15,057,649	\$ 25,760,000	\$ 17,040,000	\$ 3,500,000	\$ -	\$ -	\$ 96,879,675
TOTAL - SPECIAL FUNDS	\$ 40,022,026	\$ 15,057,649	\$ 35,860,000	\$ 27,140,000	\$ 13,600,000	\$ 10,100,000	\$ 10,100,000	\$ 151,879,675
TOTAL - ALL FUNDING SOURCES	\$ 134,241,050	\$ 45,322,892	\$ 66,857,483	\$ 51,608,889	\$ 58,204,241	\$ 26,911,238	\$ 26,512,964	\$ 409,658,757

FIVE YEAR PLAN BREAKDOWNS

TECHNOLOGY				
Funding Sources	Prior Year(s)	Year 1 (2022-23)	Year 2 and Future Years (Funding Gap)	Total Costs
GF Subtotal	\$ 87,284,866	\$ 25,065,243	\$ 133,294,815	\$ 245,644,924
MICLA Subtotal	\$ 6,934,158	\$ 5,200,000	\$ -	\$ 12,134,158
SF Subtotal	\$ 40,022,026	\$ 15,057,649	\$ 96,800,000	\$ 151,879,675
Total	\$ 134,241,050	\$ 45,322,892	\$ 230,094,815	\$ 409,658,757

NOTES:

- Years 2 - 5 columns: This reflects the anticipated funding needs based on the information available at this time, subject to the annual budget process for the corresponding year.
- Future Funding column: Projects with funding needs beyond 2026-27 or projects with yearly funding gap unknown at this time.
- Ongoing Annual Program: Prior year funding is based on the last funded amount from either 2021-22 or 2020-21, if no funding was provided in 2021-22. For the purpose of this Five Year CTIP Book, the last funding level, at minimum, is reflected under Years 2 - 5. The funding amount for future years (after Year 5) is listed as TBD.
- Capital Program that received funding in 2022-23 for the first time: For the purpose of this Five Year CTIP Book, the current funding level will not be reflected in Years 2 - 5 if the funding needed is considered one-time based on the information available at this time.
- The above notes are applicable to all Summary and Project Information tables.

TECHNOLOGY PROJECTS

CITYWIDE INFRASTRUCTURE

PROJECT INFORMATION								
Project Name: Citywide Fiber Optic Network Replacement								
Project Category: Citywide Infrastructure								
Project Address: Citywide								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Various		ITA		6/2021		6/2022		
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: Replacement of all 36 nodes that comprise the Citywide fiber optic network. Various critical City applications are entirely dependent on this fiber network, including the Police and Fire department dispatch systems, Police body camera and in-car video systems, and internet access for City facilities.								

FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	3,283,981	-	550,000	250,000	250,000	250,000	250,000	4,833,981
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	3,283,981	-	550,000	250,000	250,000	250,000	250,000	4,833,981

PROJECT INFORMATION								
Project Name: Communication System Maintenance								
Project Category: Citywide Infrastructure								
Project Address: 100 W. 1st Street, Room 842								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Various		POL		1/2018		12/2027		
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: To maintain hardware and software support for the Land Mobile Radio Systems, Voice Radio Systems, 911 call recording system, and 911 telephony infrastructure to comply with FCC rules for integrating text to 911 functions and State rules for integrating enhanced mapping for 911 location accuracy.								

FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	9,685,052	3,654,026	4,195,316	4,210,009	4,638,605	3,379,502	-	29,762,510
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	9,685,052	3,654,026	4,195,316	4,210,009	4,638,605	3,379,502	-	29,762,510

PROJECT INFORMATION								
Project Name: Department of Transportation - Curb Asset Management System								
Project Category: Citywide Infrastructure								
Project Address: Citywide								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Various		LADOT		9/2022		12/2024		
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	X	Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	Equitable Community Investment and Social Equity						Social Equity Index	-
Project Description: Implement Phase 2 of the LADOT Code the Curb Program through contractual services to design a curb asset management system that offers an online administrative portal and supports interoperability with other systems.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	1,600,000	-	800,000	300,000	-	-	-	2,700,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	1,600,000	-	800,000	300,000	-	-	-	2,700,000

PROJECT INFORMATION								
Project Name: LATAX Cloud Migration and Technology Enhancements								
Project Category: Citywide Infrastructure								
Project Address: 200 N. Spring Street, Room 201								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Various		FIN		7/2021		6/2022		
Prioritization Criteria	Risk to Health and Safety							
	X	Legally Mandated						
	Resilience/ Sustainability							
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	Equitable Community Investment and Social Equity						Social Equity Index	
Project Description: Funding is provided for enhancement consultation services, cloud migration efforts that will ensure software reinforcement and security, and customer support digital feature enhancements to promote service equity.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	1,000,000	-	-	-	-	-	-	1,000,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	1,000,000	-	-	-	-	-	-	1,000,000

PROJECT INFORMATION								
Project Name: LATAX Replacement								
Project Category: Citywide Infrastructure								
Project Address: 200 N. Spring Street								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Various		FIN		7/2025		7/2027		
Prioritization Criteria	Risk to Health and Safety							
	X	Legally Mandated						
	X	Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	Equitable Community Investment and Social Equity						Social Equity Index	
Project Description: Address an antiquated legacy system and lack of technical support for the City's tax management software. Replacement will bring stability and security to tax information and processing.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	20,000,000	-	-	20,000,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	-	-	-	-	20,000,000	-	-	20,000,000

PROJECT INFORMATION								
Project Name: Obsolete Network Equipment Replacement								
Project Category: Citywide Infrastructure								
Project Address: Citywide								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Various		ITA		7/2021		6/2027		
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	X	Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	Equitable Community Investment and Social Equity						Social Equity Index	
Project Description: Replacement of End-of-Life equipment for Civic Center and municipal buildings. Redesign and improve Council district Network. Deploy wireless technology to 382 Rec and Park facilities.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	2,900,000	2,200,000	7,400,000	4,000,000	4,000,000	4,000,000	4,000,000	28,500,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	10,100,000	10,100,000	10,100,000	10,100,000	10,100,000	50,500,000
Total:	2,900,000	2,200,000	17,500,000	14,100,000	14,100,000	14,100,000	14,100,000	79,000,000

PROJECT INFORMATION			
Project Name: SBCCOG MSP: ATSAC Communications System Resiliency Improvement in San Pedro			
Project Category: Citywide Infrastructure			
Project Address: Normandie Avenue and Western Avenue			
Council District(s)	Lead Department(s)	Est. Start Date	Est. Completion Date
15	LADOT	1/2021	10/2027
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety	
		Legally Mandated	
	<input checked="" type="checkbox"/>	Resilience/ Sustainability	
	<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs	
		Equitable Community Investment and Social Equity	Social Equity Index
Project Description: Create communications interconnect link in LADOT fiber optic backbone network from Gateway Hub to Wilmington Hub located along Normandie Ave and Western Ave in the Wilmington Area. 2019 South Bay Cities Council of Governments (COG) MSP.			

FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	2,500,000	-	-	-	-	-	-	2,500,000
Total:	2,500,000	-	-	-	-	-	-	2,500,000

PROJECT INFORMATION			
Project Name: SBCCOG MSP: ATSAC Fiber Communications Network Integration with LA County			
Project Category: Citywide Infrastructure			
Project Address: Citywide			
Council District(s)	Lead Department(s)	Est. Start Date	Est. Completion Date
15	LADOT	1/2021	10/2027
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety	
		Legally Mandated	
	<input checked="" type="checkbox"/>	Resilience/ Sustainability	
	<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs	
		Equitable Community Investment and Social Equity	Social Equity Index
Project Description: Create a shared multi-jurisdictional communications ring by building two intercepting connections to LADOT communication hubs; will provide communication to traffic signals, Closed Circuit Television Cameras (CCTV), and other ITS components located along major arterial streets including PCH and Hawthorne Blvd between Los Angeles International Airport (LAX) and Wilmington neighborhood in the South Bay Area. South Bay Cities COG (SBCCOG) Multiyear Subregional Program (MSP).			

FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	2,000,000	-	-	-	-	-	-	2,000,000
Total:	2,000,000	-	-	-	-	-	-	2,000,000

PROJECT INFORMATION								
Project Name: Unappropriated Balance - Digital Inclusion								
Project Category: Citywide Infrastructure								
Project Address: Citywide								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Various		BSL		10/2021		12/2022		
Prioritization Criteria		Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity				Social Equity Index	-	
Project Description: Expansion of existing digital divide programs and build out partnerships models (including revenue) that will support new or existing programs in LA that increase connectivity, access to devices, or digital literacy. Development of new programs, in partnership with City departments and elected officials, that help with connectivity, device access, or digital literacy. Digital Inclusion programs will be focused on Disadvantaged Communities with low internet adoption rates.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	5,000,000	-	-	-	-	-	-	5,000,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	5,000,000	-	-	-	-	-	-	5,000,000

PROJECT INFORMATION								
Project Name: Unappropriated Balance - Universal Broadband Services								
Project Category: Citywide Infrastructure								
Project Address: Citywide								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Various		BSL		10/2021		12/2022		
Prioritization Criteria		Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity				Social Equity Index	-	
Project Description: Universal Broadband Services in Disadvantaged Communities. Expand buildout of municipal broadband infrastructure in underconnected communities. Increase the number of Angelenos able to access online services.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	10,000,000	-	-	-	-	-	-	10,000,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	10,000,000	-	-	-	-	-	-	10,000,000

TECHNOLOGY PROJECTS

MAJOR PROJECTS AND SYSTEM REPLACEMENTS

PROJECT INFORMATION								
Project Name: Asset Management and Advance Planning								
Project Category: Major Projects and System Replacements								
Project Address: 1149 S. Broadway								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Various		BSS		7/2020		6/2024		
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
	X	Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This system will modernize the Bureau's planning and delivery functions by using data to implement multi-year modernization initiatives and help equitably make streets safe, mobile, and sustainable.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	2,681,533	1,500,000	1,500,000	950,000	950,000	950,000	950,000	9,481,533
MICLA	-	-	-	-	-	-	-	-
SF	800,000	-	-	-	-	-	-	800,000
Total:	3,481,533	1,500,000	1,500,000	950,000	950,000	950,000	950,000	10,281,533

PROJECT INFORMATION								
Project Name: BuildLA								
Project Category: Major Projects and System Replacements								
Project Address: 201 N. Figueroa Street								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Various		BOE		1/2011		TBD		
Prioritization Criteria		Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: BuildLA is a focused, multi-year effort to actively engage technology to streamline and digitize development services that are critical to the stability of the construction sector in LA. The long-term objective of BuildLA is to develop a centralized portal that provides an improved customer experience by simplifying the gateway to permitting services.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	23,760,000	5,850,000	3,500,000	3,500,000	3,500,000	-	-	40,110,000
Total:	23,760,000	5,850,000	3,500,000	3,500,000	3,500,000	-	-	40,110,000

PROJECT INFORMATION								
Project Name: Core Systems Replacement								
Project Category: Major Projects and System Replacements								
Project Address: 201 N. Figueroa Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		LADBS			7/2020		6/2024	
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/ Sustainability							
	X Impact to City Operation, Asset Conditions, Reduce Costs							
	Equitable Community Investment and Social Equity						Social Equity Index	
Project Description: LADBS is seeking a new core system to support the Department's main business capabilities of permitting, inspections, code enforcement, and licensing. The new core system is envisioned to replace the main legacy systems, and a number of additional systems to be replaced by the new core system.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	700,000	850,000	22,260,000	13,540,000	-	-	-	37,350,000
Total:	700,000	850,000	22,260,000	13,540,000	-	-	-	37,350,000

PROJECT INFORMATION								
Project Name: Enterprise Asset Management System								
Project Category: Major Projects and System Replacements								
Project Address: 1149 S. Broadway, 4th Floor								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		BSS						
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/ Sustainability							
	Impact to City Operation, Asset Conditions, Reduce Costs							
	Equitable Community Investment and Social Equity						Social Equity Index	
Project Description: Deploy an Enterprise Asset Management System (EAMS) and collect street asset information for use in the planning, prioritization, management, and execution of street projects. The system and associated services will enable StreetsLA to optimize and manage its services. The task shall include services to configure, deploy, and manage the system, including data collection, design, configuration, and training to enable StreetsLA to sustain the system following the initial deployment.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	-	-	-	-	-	-	-	-

PROJECT INFORMATION								
Project Name: ePlanLA								
Project Category: Major Projects and System Replacements								
Project Address: 201 N. Figueroa Street								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Various		LADBS		7/2018		6/2023		
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/ Sustainability							
	X Impact to City Operation, Asset Conditions, Reduce Costs							
	Equitable Community Investment and Social Equity						Social Equity Index	
Project Description: ePlanLA allows customers to submit electronic plans and pay plan check fees online. LADBS is working to expand the system to accept all plan types.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	3,271,016	1,440,000	-	-	-	-	-	4,711,016
Total:	3,271,016	1,440,000	-	-	-	-	-	4,711,016

PROJECT INFORMATION								
Project Name: General City Purposes - Open Data and Digital Services								
Project Category: Major Projects and System Replacements								
Project Address: 200 N. Main Street								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Various		Mayor		7/2015		Continuous		
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/ Sustainability							
	X Impact to City Operation, Asset Conditions, Reduce Costs							
	X Equitable Community Investment and Social Equity						Social Equity Index	
Project Description: Funding is provided to enable the City to contract with vendor(s) for the deployment, creation, or maintenance of open data platforms and digital services that enable efficiencies, openness, and participation. To support these efforts, the City will also staff leadership for technology-driven innovation through data and software.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	8,200,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	-	14,450,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	8,200,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	-	14,450,000

PROJECT INFORMATION								
Project Name: Human Resources and Payroll Project								
Project Category: Major Projects and System Replacements								
Project Address: 200 N. Main Street								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Various		ITA		4/2020		2/2023		
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	X	Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	Equitable Community Investment and Social Equity						Social Equity Index	
Project Description: The Human Resources and Payroll Project (HRP) will replace the Citywide PaySR System with an integrated, "off-the-shelf" packaged solution that can be configured to meet the City's core HRP requirements with minimal customizations. Ongoing system licensing and maintenance costs are not included in the funding detailed below.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	27,733,458	14,262,217	3,940,866	4,161,982	4,161,982	4,161,982	8,323,964	66,746,451
MICLA	-	-	-	-	-	-	-	-
SF	4,585,054	-	-	-	-	-	-	4,585,054
Total:	32,318,512	14,262,217	3,940,866	4,161,982	4,161,982	4,161,982	8,323,964	71,331,505

PROJECT INFORMATION								
Project Name: Los Angeles Fire Department Voice Radio System Upgrade								
Project Category: Major Projects and System Replacements								
Project Address: Citywide								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Various		FIRE		1/2020		6/2025		
Prioritization Criteria	X	Risk to Health and Safety						
	Legally Mandated							
	Resilience/ Sustainability							
	Impact to City Operation, Asset Conditions, Reduce Costs							
	Equitable Community Investment and Social Equity						Social Equity Index	
Project Description: Upgrade of the Fire Department radio system and replacement of all of the dispatch consoles at the primary and backup dispatch centers. Total project cost is \$18M.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	6,400,000	4,000,000	-	-	-	-	-	10,400,000
SF	-	-	-	-	-	-	-	-
Total:	6,400,000	4,000,000	-	-	-	-	-	10,400,000

PROJECT INFORMATION								
Project Name: Los Angeles Police Department and Los Angeles Fire Department Radio Infrastructure Repairs								
Project Category: Major Projects and System Replacements								
Project Address: 200 N. Main Street								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Various		ITA		7/2021		7/2026		
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	X	Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: Replace, repair and upgrade Police, Fire, STRS, and Microwave remote and local Communications site that house radio equipment. Key infrastructure components addressed are Power, Emergency Generator, HVAC, Shelter, Tower, and R-56 Grounding.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	10,901,842	-	6,670,000	6,660,000	6,600,000	-	-	30,831,842
MICLA	534,158	1,200,000	-	-	-	-	-	1,734,158
SF	-	-	-	-	-	-	-	-
Total:	11,436,000	1,200,000	6,670,000	6,660,000	6,600,000	-	-	32,566,000

PROJECT INFORMATION								
Project Name: MyLA311 System Replacement								
Project Category: Major Projects and System Replacements								
Project Address: Citywide								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Various		ITA		7/2022		7/2023		
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	X	Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: Replatform of the MyLA311 system to a modern cloud-based system. Partial funding is provided as a special purpose fund appropriation within the Telecommunications and Public, Educational, and Government Development (\$567,649) and the remaining funding is included within the Unappropriated Balance (\$1M).								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	1,000,000	3,432,351	1,365,000	1,365,000	1,365,000	1,365,000	9,892,351
MICLA	-	-	-	-	-	-	-	-
SF	-	567,649	-	-	-	-	-	567,649
Total:	-	1,567,649	3,432,351	1,365,000	1,365,000	1,365,000	1,365,000	10,460,000

PROJECT INFORMATION								
Project Name: Public Works, Street Lighting - Asset Management System								
Project Category: Major Projects and System Replacements								
Project Address: 1149 S. Broadway								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Various		BSL		10/2021		10/2023		
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	X	Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: Replace BSL's Asset Management System (AMS) with a more robust and resilient system that will also enable a more flexible workforce using laptops and mobile devices, and will adapt to new technologies the Bureau is utilizing.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	1,000,000	-	-	-	-	-	-	1,000,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	1,000,000	-	-	-	-	-	-	1,000,000

PROJECT INFORMATION								
Project Name: Regional Procurement Portal								
Project Category: Major Projects and System Replacements								
Project Address: 200 N. Main Street								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Various		ITA, CPO		7/2021		1/2022		
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	X	Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: Expand the LA Procurement and Opportunities Portal (LAPOP) to allow other Cities and private entities to list opportunities to our partners via a regional platform. This system was previously called LA Business Assistance Virtual Network (LABAVN). Ongoing system licensing and maintenance costs are not included in the funding detailed below.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	1,299,000	1,199,000	1,258,950	1,321,898	1,388,654	1,454,754	1,524,000	9,446,256
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	1,299,000	1,199,000	1,258,950	1,321,898	1,388,654	1,454,754	1,524,000	9,446,256

PROJECT INFORMATION								
Project Name: Replacement of Code Enforcement Inception System (CEIS)								
Project Category: Major Projects and System Replacements								
Project Address: 201 N. Figueroa Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		LADBS			7/2022		TBD	
Prioritization Criteria	<input type="checkbox"/> Risk to Health and Safety							
	<input type="checkbox"/> Legally Mandated							
	<input type="checkbox"/> Resilience/ Sustainability							
	<input checked="" type="checkbox"/> Impact to City Operation, Asset Conditions, Reduce Costs							
	<input type="checkbox"/> Equitable Community Investment and Social Equity						Social Equity Index	
Project Description: Replacement of the LADBS Code Enforcement Inspection System (CEIS) to modernize legacy systems and enable improved business processes.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	3,680,000	-	-	-	-	-	3,680,000
Total:	-	3,680,000					-	3,680,000

PROJECT INFORMATION								
Project Name: Unappropriated Balance - Los Angeles Zoo Wi-Fi and Data Network Expansion								
Project Category: Major Projects and System Replacements								
Project Address: 5333 Zoo Drive								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		ZOO, ITA			TBD		6/2023	
Prioritization Criteria	<input checked="" type="checkbox"/> Risk to Health and Safety							
	<input type="checkbox"/> Legally Mandated							
	<input checked="" type="checkbox"/> Resilience/ Sustainability							
	<input checked="" type="checkbox"/> Impact to City Operation, Asset Conditions, Reduce Costs							
	<input type="checkbox"/> Equitable Community Investment and Social Equity						Social Equity Index	
Project Description: Funding is provided to establish and expand the Zoo's Wi-Fi and data network to support the Department's operations and provide a greater visitor experience.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	2,000,000	-	-	-	-	-	-	2,000,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	2,000,000	-	-	-	-	-	-	2,000,000

PROJECT INFORMATION								
Project Name: Universal Cashiering System (UCS)								
Project Category: Major Projects and System Replacements								
Project Address: 201 N. Figueroa Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Various		LADBS			1/2018		6/2023	
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/ Sustainability							
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	Equitable Community Investment and Social Equity						Social Equity Index	
Project Description: The UCS involves the integration and optimization of fee collection services for various development services (DS) departments. The UCS will improve the efficiency and effectiveness of cash receiving, receipting, and payment processing through the consolidation of all DS department transactions.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	2,405,956	2,670,000	-	-	-	-	-	5,075,956
Total:	2,405,956	2,670,000	-	-	-	-	-	5,075,956

SECTION E

INACTIVE PROJECTS

SECTION D

COMPLETED PROJECTS

-

COMPLETED PROJECTS

MUNICIPAL FACILITIES:
DEFERRED MAINTENANCE
OFFICE DEVELOPMENT AND CAPITAL PROGRAM
PUBLIC SAFETY FACILITIES AND SECURITY UPGRADES
RECREATION AND CULTURAL FACILITIES

PROJECT INFORMATION								
Project Name: City Hall HVAC Improvements								
Project Category: Deferred Maintenance								
Project Address: 200 N. Spring Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		GSD			7/2021		12/2021	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: Critical repair and replacement of City Hall heating, ventilation and air conditioning (HVAC) system to prevent failure and interruption of services as this equipment has exceeded its useful lifecycle.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	2,400,000	-	-	-	-	-	-	2,400,000
SF	-	-	-	-	-	-	-	-
Total:	2,400,000	-	-	-	-	-	-	2,400,000

PROJECT INFORMATION								
Project Name: Council District 8 Constituent Center								
Project Category: Office Development and Capital Program								
Project Address: 8475 Vermont Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
8		BOE			6/2017		12/2021	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: The completed Phase II of the Council District 8 Constituent Center consists of interior improvements that address required code upgrades, replacement of critical building systems, ceiling and roof repairs, security enhancements, reconfiguration of interior workspace, along with resurfacing and secured access to the adjacent parking lot.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	1,050,000	-	-	-	-	-	-	1,050,000
MICLA	7,330,000	-	-	-	-	-	-	7,330,000
SF	-	-	-	-	-	-	-	-
Total:	8,380,000	-	-	-	-	-	-	8,380,000

PROJECT INFORMATION								
Project Name: El Pueblo Lot 2 restrooms								
Project Category: Office Development and Capital Program								
Project Address: 125 Paseo De La Plaza								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOE			2/2019		5/2022	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	5
Project Description: Renovation of public restrooms at El Pueblo Lot No. 2. The scope of work includes updates to restroom fixtures, plumbing, refinishing of walls, floors and ceilings, and updating the facility to comply with ADA standards.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	100,000	-	-	-	-	-	-	100,000
MICLA	300,000	-	-	-	-	-	-	300,000
SF	-	-	-	-	-	-	-	-
Total:	400,000	-	-	-	-	-	-	400,000

PROJECT INFORMATION								
Project Name: North Valley (Sunland Tujunga) City Hall Renovation								
Project Category: Office Development and Capital Program								
Project Address: 7747 Foothill Boulevard								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
7		BOE			10/2017		12/2021	
Prioritization Criteria		Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: Renovation of the North Valley City Hall which includes the Council District Office, the community room, the main common hallway and enclosing the existing carport.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	4,850,000	-	-	-	-	-	-	4,850,000
SF	-	-	-	-	-	-	-	-
Total:	4,850,000	-	-	-	-	-	-	4,850,000

PROJECT INFORMATION								
Project Name: Pacific Palisades Branch Library Fire Damage Repair								
Project Category: Office Development and Capital Program								
Project Address: 861 N Alma Real Drive								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOE			12/2020		4/2022	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	8
Project Description: Fire damage repair and electrical wiring improvements to the reading room of the Palisades Branch Library. Project is complete.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	645,295	-	-	-	-	-	-	645,295
Total:	645,295	-	-	-	-	-	-	645,295

PROJECT INFORMATION								
Project Name: Tenant Improvements for Civil and Human Rights Department								
Project Category: Office Development and Capital Program								
Project Address: 201 N. Los Angeles Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOE			7/2020		9/2021	
Prioritization Criteria		Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		X		Impact to City Operation, Asset Conditions, Reduce Costs				
		X		Equitable Community Investment and Social Equity				Social Equity Index
Project Description: Renovations and tenant improvements that include architectural, structural, mechanical, plumbing, electrical, information technology cabling, furniture, and signage, to convert the L.A. Mall tenant space into office and conference room space for the City's new Civil and Human Rights Department. The project is complete and is pending processing of final invoices and identifying alternate sources of funding for MICLA ineligible costs.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	3,400,000	-	-	-	-	-	-	3,400,000
SF	-	-	-	-	-	-	-	-
Total:	3,400,000	-	-	-	-	-	-	3,400,000

PROJECT INFORMATION								
Project Name: Ahmanson Recruitment Training Center (ARTC) Electrical Service Upgrade								
Project Category: Public Safety Facilities and Security Upgrades								
Project Address: 5651 W. Manchester Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		GSD, EMD			7/2021		5/2022	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: Retrofit of the electrical service panel at the Ahmanson Recruitment Training Center (ARTC), which serves as the City's alternative Emergency Operations Center (EOC), by installing an electrical transfer switch and camlock connection boxes, along with the installation of a mobile generator pad to ensure continuity of EOC operations.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	15,542	-	-	-	-	-	-	15,542
SF	472,996	-	-	-	-	-	-	472,996
Total:	488,538	-	-	-	-	-	-	488,538

PROJECT INFORMATION								
Project Name: Automated Traffic Surveillance and Control (ATSAC) system Relocation								
Project Category: Public Safety Facilities and Security Upgrades								
Project Address: 200 N. Main Street (P-4); Caltrans 100 S Main Street (11th floor)								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOE			3/2020		6/2022	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: Relocation of the Automated Traffic Surveillance and Control (ATSAC) system that controls and monitors traffic conditions and adjusts traffic lights to foster traffic efficiency from the P4 level of City Hall East to the 11th Floor of the Caltrans District 7 building.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	9,300,000	-	-	-	-	-	-	9,300,000
Total:	9,300,000	-	-	-	-	-	-	9,300,000

PROJECT INFORMATION								
Project Name: Citywide HVAC Improvements								
Project Category: Public Safety Facilities and Security Upgrades								
Project Address: -								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
Citywide		GSD			7/2021		1/2022	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: Capital repair program to address needed improvements to the heating, ventilation, and air conditioning (HVAC) system for facilities most in need, including security upgrades to the HVAC components.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	1,772,000	-	-	-	-	-	-	1,772,000
SF	-	-	-	-	-	-	-	-
Total:	1,772,000	-	-	-	-	-	-	1,772,000

PROJECT INFORMATION								
Project Name: Benjamin Franklin Library Trellis								
Project Category: Recreation and Cultural Facilities								
Project Address: 2200 E. 1st Street								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
14		BOE		5/2020		12/2021		
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	4
Project Description: Design and construction of a trellis structure over the Heating, Ventilation and Air Conditioning (HVAC) units. Project is complete.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	150,000	-	-	-	-	-	-	150,000
Total:	150,000	-	-	-	-	-	-	150,000

PROJECT INFORMATION								
Project Name: Lincoln Park Pool								
Project Category: Recreation and Cultural Facilities								
Project Address: 3501 Valley Boulevard								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
1		BOE, RAP		11/2016		12/2019		
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	5
Project Description: This is a Proposition K competitive project to develop a children's water play area in the pool facility. Project is complete and accepted by the Board of Recreation and Parks Commissioners on 05/07/2020 (Board Report 20-056).								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	656,802	-	-	-	-	-	-	656,802
MICLA	1,800,000	-	-	-	-	-	-	1,800,000
SF	9,020,041	-	-	-	-	-	-	9,020,041
Total:	11,476,843	-	-	-	-	-	-	11,476,843

PROJECT INFORMATION								
Project Name: Van Ness Recreation Center								
Project Category: Recreation and Cultural Facilities								
Project Address: 5720 S. 2nd Avenue								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
8		BOE			1/2016		11/2021	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	6
<p>Project Description: The Proposition K specified scope of work as described in the Proposition K Ballot Measure is improvements to athletic fields, swimming pools, children's play area, and irrigation.</p> <p>The Proposition K scope has been satisfied through the replacement of the pool facility that reopened in June 2021. The project was accepted by the Board of Recreation and Parks Commissioners on 04/21/22 (Board Report 22-085).</p>								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	6,699,893	-	-	-	-	-	-	6,699,893
Total:	6,699,893	-	-	-	-	-	-	6,699,893

COMPLETED PROJECTS

PHYSICAL PLANT:
CLEAN WATER
HILLSIDE SLOPE STABILITY
STREET IMPROVEMENT
TRAFFIC SIGNALS
WATERSHED MANAGEMENT
OTHER

PROJECT INFORMATION								
Project Name: DCT Administrative Building HVAC Replacement								
Project Category: Clean Water								
Project Address: 6100 Woodley Ave.								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
6		BOS		10/2019		2/2022		
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will replace the existing HVAC system, reroof the admin building, install ductwork and control systems, roof top VRF units, piping to all VRF units, split system AC units and piping, duct smoke detectors, sealing of the 2nd floor boiler room exterior grates and partition wall gaps.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	4,641,690	-	-	-	-	-	-	4,641,690
Total:	4,641,690	-	-	-	-	-	-	4,641,690

PROJECT INFORMATION								
Project Name: Ellipse Post Production Improvements								
Project Category: Clean Water								
Project Address: Various								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Citywide		BOS		4/2018		3/2022		
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will complete implementation of Wastewater Collection Systems Division to Ellipse including data migration, configuration; implementation of an interface to the Field Automation for Sanitation Trucks system; and enhancement of the Ellipse system configuration. This project will also upgrade the current Ellipse System to Ellipse 9.0.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	2,129,040	-	-	-	-	-	-	2,129,040
Total:	2,129,040	-	-	-	-	-	-	2,129,040

PROJECT INFORMATION								
Project Name: Enterprise St. Siphon Modification								
Project Category: Clean Water								
Project Address: Enterprise St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOS			10/2018		12/2021	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input checked="" type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will rehabilitate approximately 1,400 linear feet of double barrel pipes (700 feet each) using Channelline Reinforced Polymer Mortar Pipe method. The Enterprise St. Siphon is located south of the 60 Freeway and carries flow from the NOS across and under the Los Angeles River.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	6,088,470	-	-	-	-	-	-	6,088,470
Total:	6,088,470	-	-	-	-	-	-	6,088,470

PROJECT INFORMATION								
Project Name: HWRP Clean Water Control System Replacement								
Project Category: Clean Water								
Project Address: 12000 Vista Del Mar								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOS			2/2016		6/2020	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input checked="" type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will replace the existing DCS with one plant-wide DCS. Currently there are multiple systems at the plant; this project is part of the overall Wastewater Control System Replacement program.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	38,852,014	-	-	-	-	-	-	38,852,014
Total:	38,852,014	-	-	-	-	-	-	38,852,014

PROJECT INFORMATION								
Project Name: HWRP Headworkds Odor Control Upgrade								
Project Category: Clean Water								
Project Address: 12000 Vista Del Mar								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOS			4/2017		1/2022	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will replace the chemical scrubbers, carbon scrubbers, and chemical storage tanks with biotrickling filters and carbon units. It will also install an odor air enclosure system.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	12,114,000	-	-	-	-	-	-	12,114,000
Total:	12,114,000	-	-	-	-	-	-	12,114,000

PROJECT INFORMATION								
Project Name: HWRP Intermediate Pumping Station Odor Control Improvements								
Project Category: Clean Water								
Project Address: 12000 Vista Del Mar								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOS			5/2018		12/2021	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will improve the Intermediate Pumping Station and provide for instrumentation, controls, and digital control system connectivity.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	7,849,013	-	-	-	-	-	-	7,849,013
Total:	7,849,013	-	-	-	-	-	-	7,849,013

PROJECT INFORMATION									
Project Name: HWRP Overflow Bypass Gate Replacement									
Project Category: Clean Water									
Project Address: 12000 Vista Del Mar									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
11		BOS			11/2019		3/2022		
Prioritization Criteria	X	Risk to Health and Safety							
	X	Legally Mandated							
		Resilience/ Sustainability							
		Impact to City Operation, Asset Conditions, Reduce Costs							
		Equitable Community Investment and Social Equity					Social Equity Index		
Project Description: This project will replace the Overflow Bypass Channel Gate and hydraulic system with a new hydraulic system, stainless steel gate, and concrete pad.									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	1,122,000	-	-	-	-	-	-	1,122,000	
Total:	1,122,000	-	-	-	-	-	-	1,122,000	

PROJECT INFORMATION									
Project Name: HWRP Primary Influent Gates Replacements									
Project Category: Clean Water									
Project Address: 12000 Vista Del Mar									
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date		
11		BOS			4/2019		6/2021		
Prioritization Criteria	X	Risk to Health and Safety							
	X	Legally Mandated							
		Resilience/ Sustainability							
		Impact to City Operation, Asset Conditions, Reduce Costs							
		Equitable Community Investment and Social Equity					Social Equity Index		
Project Description: This project will replace all four primary influent sluice gates with bulkheads, two bulkheads in the influent channel, and three bulkheads in the Primary Battery A Channel.									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	1,012,638	-	-	-	-	-	-	1,012,638	
Total:	1,012,638	-	-	-	-	-	-	1,012,638	

PROJECT INFORMATION								
Project Name: HWRP Secondary Clarifier Modification 1-5 Upgrade								
Project Category: Clean Water								
Project Address: 12000 Vista Del Mar								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOS			5/2018		10/2021	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will rehabilitate the structural components of 20 of the 36 secondary clarifiers at HWRP.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	22,949,900	-	-	-	-	-	-	22,949,900
Total:	22,949,900	-	-	-	-	-	-	22,949,900

PROJECT INFORMATION								
Project Name: Machado Lake Pipe Eastern Reach								
Project Category: Clean Water								
Project Address: E St. and Quay								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		BOS			5/2018		11/2021	
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will install approximately 6,500 linear feet of a 24-inch ductile iron recycled water pipeline.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	20,400,000	-	-	-	-	-	-	20,400,000
Total:	20,400,000	-	-	-	-	-	-	20,400,000

PROJECT INFORMATION								
Project Name: Pumping Plant 646 Venice Generators Replacement								
Project Category: Clean Water								
Project Address: Hurricane St. and Canal Ct.								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
11		BOS		1/2017		3/2021		
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will procure and install two 750 kW and one 1,500 kW generator, ancillary controls, and transfer switches, as well as exhaust and cooling systems.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	5,038,635	-	-	-	-	-	-	5,038,635
Total:	5,038,635	-	-	-	-	-	-	5,038,635

PROJECT INFORMATION								
Project Name: SSRP Difficult Access Reach 05 Hollywood								
Project Category: Clean Water								
Project Address: Bounded by Pico Blvd. to the south, Van Ness to the east, Mulholland Dr. to the north and Roscomare Rd. to the west								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
4,5,10		BOS		2/2018		12/2021		
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will rehabilitate approximately 28,277 feet of sewer pipes in sewer sheds H01, H03, H04, H14, H18, and U20. This project will also rehabilitate an additional 25 reaches that were discovered during construction.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	8,814,771	-	-	-	-	-	-	8,814,771
Total:	8,814,771	-	-	-	-	-	-	8,814,771

PROJECT INFORMATION								
Project Name: SSRP H31 Beachwood and Scenic								
Project Category: Clean Water								
Project Address: Bounded by Mulholland Dr. to the north, Canyon Dr. to the east, the Hollywood Fwy to the south, and Montlake Dr. to the west								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4		BOS			9/2018		1/2021	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input checked="" type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will rehabilitate 22,974 reach feet of sewer pipes and other structures.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	7,652,835	-	-	-	-	-	-	7,652,835
Total:	7,652,835	-	-	-	-	-	-	7,652,835

PROJECT INFORMATION								
Project Name: TIWRP Digester Gas Pipe Replacement								
Project Category: Clean Water								
Project Address: 445 Ferry St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		BOS			10/2019		11/2021	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input checked="" type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will remove and replace the entire 6-inch high pressure digester gas pipe (approximately 600 feet) with high density polyethylene lining, stainless steel coalescing filters, a stainless steel condensate drum, and associated valves, fittings, and support structures.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,307,000	-	-	-	-	-	-	1,307,000
Total:	1,307,000	-	-	-	-	-	-	1,307,000

PROJECT INFORMATION								
Project Name: TIWRP Environmental Pumping Plant Piping System Improvements								
Project Category: Clean Water								
Project Address: 445 Ferry St.								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
15		BOS		10/2019		6/2022		
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will isolate a environmental pumping plant train, replace a butterfly valve, install a new dry pit pump, inspect a clean 600 hp motor, and replace a motor soft-starter.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,332,423	-	-	-	-	-	-	1,332,423
Total:	1,332,423	-	-	-	-	-	-	1,332,423

PROJECT INFORMATION								
Project Name: Wilshire Area System Sewer Rehabilitation								
Project Category: Clean Water								
Project Address: Bounded by Olympic Blvd. to the north, Redondo Blvd. to the west, Crenshaw Blvd to the east, and Jefferson Blvd to the south								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
4,10		BOS		4/2019		7/2021		
Prioritization Criteria	X	Risk to Health and Safety						
	X	Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	
Project Description: This project will rehabilitate approximately 2,445 linear feet of sewers. The sewers range in size from 39-inches to 54-inches in diameter.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	6,583,061	-	-	-	-	-	-	6,583,061
Total:	6,583,061	-	-	-	-	-	-	6,583,061

PROJECT INFORMATION								
Project Name: Bushnell Way at Wheeling Way Bulkhead								
Project Category: Street - Hillside Slope Stability								
Project Address: Bushnell Way at Wheeling Way								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOE			12/2019		3/2022	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: This project constructed an 80 linear foot long bulkhead to restore lateral support to the roadway, including repair of pavement, sidewalk, curb and gutter, and repair of the damaged portion of the staircase.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,731,000	-	-	-	-	-	-	1,731,000
Total:	1,731,000	-	-	-	-	-	-	1,731,000

PROJECT INFORMATION								
Project Name: Mannix Drive (8230 and 8275) Bulkhead Replacements								
Project Category: Street - Hillside Slope Stability								
Project Address: 8230 and 8275 Mannix Drive								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4		BOE			4/2021		3/2022	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	8
Project Description: This project replaced two failed timber bulkheads to restore lateral support to the roadway.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	2,037,000	-	-	-	-	-	-	2,037,000
Total:	2,037,000	-	-	-	-	-	-	2,037,000

PROJECT INFORMATION								
Project Name: Nordica Drive (930-934) Bulkhead								
Project Category: Street - Hillside Slope Stability								
Project Address: 930 Nordica Drive								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
1		BOE			6/2021		2/2022	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	7
Project Description: This project consists of constructing an approximately 70-foot long, 3 to 6-foot tall bulkhead in order to restore lateral support to the street, resurfacing 1,445 square foot of the street, installing 170 linear foot of new curb and gutter, and installing an approximately 80-foot long metal- beam guardrail.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	527,000	-	-	-	-	-	-	527,000
Total:	527,000	-	-	-	-	-	-	527,000

PROJECT INFORMATION								
Project Name: Oakdell Road (3180) Bulkhead and Sidewalk Repair								
Project Category: Street - Hillside Slope Stability								
Project Address: 3180 Oakdell Road								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
2		BOE			1/2021		8/2021	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	8
Project Description: This project consists of constructing an approximately 130-foot long, 1 to 3-foot high pipe and board retaining structure in order to restore lateral support. As part of the project, the subgrade underlying the sidewalk will be replaced and approximately 132 linear foot of the existing sidewalk and back curb will be demolished and replaced.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	300,000	-	-	-	-	-	-	300,000
Total:	300,000	-	-	-	-	-	-	300,000

PROJECT INFORMATION								
Project Name: Pacific View Trail (2849) Retaining Wall Replacement								
Project Category: Street - Hillside Slope Stability								
Project Address: 2489 Pacific View Trail								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4		BOE			4/2021		11/2021	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	8
Project Description: This project removed and replaced a failing timber retaining wall with a new steel beam and concrete lagging debris structure.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	749,000	-	-	-	-	-	-	749,000
Total:	749,000	-	-	-	-	-	-	749,000

PROJECT INFORMATION								
Project Name: Reservoir Street (1921 W.) Bulkhead Replacement								
Project Category: Street - Hillside Slope Stability								
Project Address: 1921 W Reservoir St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		BOE			10/2021		6/2022	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: This project replaced an existing and failing timber retaining wall with a new 215-foot long bulkhead constructed of steel beams and pre-cast concrete lagging panels. As part of the project, the northern half of the street was resurfaced, the existing curb and gutter and metal beam guardrail was replaced, a new catch basin was installed to improve stormwater conveyance, and an ADA-compliant pedestrian curb ramp was constructed.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	1,891,000	-	-	-	-	-	-	1,891,000
Total:	1,891,000	-	-	-	-	-	-	1,891,000

PROJECT INFORMATION								
Project Name: Sunset Blvd. at Allenford Ave. Slope Mitigation								
Project Category: Street - Hillside Slope Stability								
Project Address: 13377 W Sunset Blvd.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		BOE			11/2020		9/2021	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	9
Project Description: This project installed an approximately 300 linear foot of K-Rail to protect the roadway from slough, sediment and debris, improved drainage existing conditions by doing some remedial grading at toe of slope, and constructed 200 linear foot of asphalt curb. Areas with no vegetation were hydro-mulched within the project limits. The two existing catch basins were inspected and cleaned out.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	164,000	-	-	-	-	-	-	164,000
Total:	164,000	-	-	-	-	-	-	164,000

PROJECT INFORMATION								
Project Name: 2014 Metro Express Lane - Cesar Chavez between Evergreen Ave. and Lorena St. - LAOG1187								
Project Category: Street - Street Improvement								
Project Address: Cesar Chavez, between Evergreen Avenue and Lorena Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		DOT			6/2017		7/2022	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	5
Project Description: The project consists of the design and installation of sidewalk, curb and gutter, access ramp upgrades, and pedestrian lighting along the Cesar Chavez corridor between Evergreen Avenue and Lorena Street.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	435,000	-	-	-	-	-	-	435,000
Total:	435,000	-	-	-	-	-	-	435,000

PROJECT INFORMATION								
Project Name: Hamilton Ave Widening - Patton Ave and Barbara Street								
Project Category: Street - Street Improvement								
Project Address: Hamilton Ave, between Patton Ave. and Barbara St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		BOE			1/2014		6/2022	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	8
Project Description: This project consists of widening the north side of Hamilton Ave. by 18 feet between Patton Ave. and Barbara Street (850 linear feet) with curb, gutter, sidewalk, street pavement, street trees to meet standard street dimensions for a local street.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	2,047,000	-	-	-	-	-	-	2,047,000
Total:	2,047,000	-	-	-	-	-	-	2,047,000

PROJECT INFORMATION									
Project Name: Hollywood Pedestrian/Transit Crossroads Phase 2									
Project Category: Street - Street Improvement									
Project Address: Highland Ave. between Sunset Blvd. and Franklin Ave.									
Council District(s)		Lead Department(s)			Est. Start Date			Est. Completion Date	
13		BSS			7/2014			6/2021	
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
		Resilience/ Sustainability							
		Impact to City Operation, Asset Conditions, Reduce Costs							
		Equitable Community Investment and Social Equity						Social Equity Index	7
Project Description: This project includes streetscape improvements on major commercial streets along Hollywood Blvd.									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	860,000	-	-	-	-	-	-	860,000	
Total:	860,000	-	-	-	-	-	-	860,000	

PROJECT INFORMATION									
Project Name: Sanborn Ave Reconstruction near Washington BI Street Improvement									
Project Category: Street - Street Improvement									
Project Address: Sanborn Ave. near Washington Blvd.									
Council District(s)		Lead Department(s)			Est. Start Date			Est. Completion Date	
12		BOE			2/2019			4/2022	
Prioritization Criteria	X	Risk to Health and Safety							
		Legally Mandated							
		Resilience/ Sustainability							
		Impact to City Operation, Asset Conditions, Reduce Costs							
		Equitable Community Investment and Social Equity						Social Equity Index	8
Project Description: This project includes the reconstruction of street to mitigate long term subsidence causing severe flooding and ponding in the street which creates a safety hazard for driving and braking of vehicles.									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	-	-	-	-	-	-	-	-	
MICLA	-	-	-	-	-	-	-	-	
SF	700,000	-	-	-	-	-	-	700,000	
Total:	700,000	-	-	-	-	-	-	700,000	

PROJECT INFORMATION								
Project Name: Stocker St., MLK Blvd., and Crenshaw Blvd. Access to Expo LRT Station - LAF3409								
Project Category: Street - Street Improvement								
Project Address: Crenshaw Blvd. between Stocker St. and MLK Blvd.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
8, 10		DOT			4/2019		6/2021	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: The project installed pedestrian enhancements along Crenshaw Blvd. between Stocker St. and MLK Blvd. which include upgrading curb ramps to ADA compliance, bus pads, bus shelters, and safety lighting.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	3,262,000	-	-	-	-	-	-	3,262,000
Total:	3,262,000	-	-	-	-	-	-	3,262,000

PROJECT INFORMATION								
Project Name: Washington Blvd. Transit Enhancements								
Project Category: Street - Street Improvement								
Project Address: Washington Blvd., between Figueroa to San Pedro								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9, 14		BSS			6/2014		12/2021	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	4
Project Description: This project includes streetscape improvements on Washington Blvd. between Figueroa to San Pedro.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	2,384,000	-	-	-	-	-	-	2,384,000
Total:	2,384,000	-	-	-	-	-	-	2,384,000

PROJECT INFORMATION								
Project Name: Watts Streetscape Improvements Phase 2								
Project Category: Street - Street Improvement								
Project Address: 103rd Street								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
15		BSS		1/2016		2/2021		
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity				Social Equity Index		5
Project Description: This project enhanced 103rd Street with street trees, street furniture, pedestrian lighting, crosswalk treatments, access ramps, and way-finding signage.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	836,960	-	-	-	-	-	-	836,960
Total:	836,960	-	-	-	-	-	-	836,960

PROJECT INFORMATION								
Project Name: Western Ave. Expo Line Station Linkage South								
Project Category: Street - Street Improvement								
Project Address: Western Ave. between Martin Luther King, Jr. Blvd. to Exposition Blvd.								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
8		BSS		5/2016		12/2021		
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability (✓ Green Investment)						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity				Social Equity Index		5
Project Description: This project installed streetscape and transportation enhancements along Western Ave.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	3,891,441	-	-	-	-	-	-	3,891,441
Total:	3,891,441	-	-	-	-	-	-	3,891,441

PROJECT INFORMATION								
Project Name: Vision Zero Express Lane Cycle 2 I-10 Corridor Traffic Signal Improvements - DOT145								
Project Category: Street - Traffic Signals								
Project Address: Various								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
Various		DOT		1/2021		4/2022		
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	4
Project Description: This project includes new traffic signal, pedestrian scramble phase, and left-turn phasing.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	776,000	-	-	-	-	-	-	776,000
Total:	776,000	-	-	-	-	-	-	776,000

PROJECT INFORMATION									
Project Name: Machado Lake Ecosystem HRMMP									
Project Category: Watershed Management - Other									
Project Address: Pacific Coast Hwy and Vermont Ave., Harbor City									
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date			
15		BOE		6/2017		6/2022			
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety							
	<input checked="" type="checkbox"/>	Legally Mandated							
	<input checked="" type="checkbox"/>	Resilience/ Sustainability					(√ Green Investment)		
	<input type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs							
	<input type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	6	
Project Description: Funding is provided in 2022-23 to reimburse Prop O for front-funding the five-year habitat restoration and monitoring activities that was a requirement of the California Department of Fish and Wildlife (CDFW).									
FUNDING (in dollars)									
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost	
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*		
GF	-	1,065,238	-	-	-	-	-	1,065,238	
MICLA	-	-	-	-	-	-	-	-	
SF	-	-	-	-	-	-	-	-	
Total:	-	1,065,238	-	-	-	-	-	1,065,238	

PROJECT INFORMATION								
Project Name: Wilmington Drain Habitat Restoration Mitigation and Monitoring Plan Project								
Project Category: Watershed Management - Other								
Project Address: Intersection of Pacific Coast Hwy and Vermont Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
15		BOE			7/2015		2/2020	
Prioritization Criteria		Risk to Health and Safety						
	X	Legally Mandated						
	X	Resilience/ Sustainability						(✓ Green Investment)
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity				Social Equity Index		6
Project Description: Funding is provided in 2022-23 to reimburse the Prop O Bond for post construction habitat restoration mitigation and monitoring plan project for the Machado Lake Phase 1 Project (a.k.a Wilmington Drain) per the CDFW Permit and Habitat Restoration Mitigation and Monitoring Plan (HRMMP). Scope includes the following: Replanting container plants reseeding repairing areas that have eroded inspecting and repairing temporary irrigation lines inspecting and repairing signs trash and debris removal weeding to control invasive plant species to ensure native plant species richness.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	2,405,805	-	-	-	-	-	2,405,805
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	-	2,405,805	-	-	-	-	-	2,405,805

PROJECT INFORMATION								
Project Name: Pedestrian Tunnel Closure (CD 9)								
Project Category: Street - Other								
Project Address: 52nd/Hoover; 52nd/Vermont; 60th/Figueroa								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		BOE			12/2018		12/2021	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	4
Project Description: The project entails the closure of three underground pedestrian tunnels. The scope of work includes the installation of concrete slab on metal deck to seal existing stairwells, construction of concrete sidewalks to provide full width access to pedestrians, and upgrades to the surrounding handicap curb ramps to be ADA compliant.								

FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	1,100,000	-	-	-	-	-	-	1,100,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	1,100,000	-	-	-	-	-	-	1,100,000

PROJECT INFORMATION								
Project Name: Pedestrian Tunnel Closure (CD 4)								
Project Category: Street - Other								
Project Address: Hollywood/New Hampshire								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4		BOE			10/2019		2/2022	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: This project includes the demolition of the entrance to the pedestrian tunnel, installation of a concrete slab on metal deck to seal existing stairwells, construction of concrete sidewalks to provide full width access to pedestrians, and upgrades to the surrounding handicap curb ramps to be ADA compliant.								

FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	200,000	-	-	-	-	-	-	200,000
Total:	200,000	-	-	-	-	-	-	200,000

PROJECT INFORMATION								
Project Name: Pedestrian Tunnel Closures (CD 13)								
Project Category: Street - Other								
Project Address: Fletcher Drive and Estara Avenue								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
13		BOE		1/2019		10/2021		
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	5
Project Description: The project entails the closure of the underground pedestrian tunnel. Work includes the demolition of the entrance to the pedestrian tunnel, securing the closure of the Tunnel by providing a concrete slab on metal deck to seal existing stairwells, constructing concrete sidewalk to provide full width access to pedestrians, and upgrading surrounding handicap ramps to be ADA fully compliant.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	250,000	-	-	-	-	-	-	250,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	250,000	-	-	-	-	-	-	250,000
PROJECT INFORMATION								
Project Name: Santa Monica Blvd. at Normandie Ave. Pedestrian Tunnel Closure (CD 13)								
Project Category: Street - Other								
Project Address: Santa Monica Blvd. and Normandie Ave.								
Council District(s)		Lead Department(s)		Est. Start Date		Est. Completion Date		
13		BOE		10/2019		7/2021		
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	5
Project Description: This project entails the closure of the underground pedestrian tunnel underneath Santa Monica Boulevard at Normandie Avenue. Work includes the demolition of the entrance to the pedestrian tunnel, installation of concrete slab on metal deck to seal existing stairwells to provide sidewalks with full width access to pedestrians. In addition, ADA compliant curb ramps will be constructed.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	250,000	-	-	-	-	-	-	250,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	250,000	-	-	-	-	-	-	250,000

SECTION E

INACTIVE PROJECTS

INACTIVE PROJECTS

MUNICIPAL FACILITIES:
OFFICE DEVELOPMENT AND CAPITAL PROGRAM
RECREATION AND CULTURAL FACILITIES
SEISMIC AND BRIDGE IMPROVEMENT / YARD AND SHOPS
LOS ANGELES CONVENTION CENTER

PROJECT INFORMATION								
Project Name: Channel 35 (AKA Pico House Project, Merced Theatre)								
Project Category: Office Development and Capital Program								
Project Address: 426 & 420 N. Main Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
14		BOE			6/2017		-	
Prioritization Criteria		Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		X		Impact to City Operation, Asset Conditions, Reduce Costs				
		X		Equitable Community Investment and Social Equity				Social Equity Index
Project Description: Design and construction of the new Channel 35 Studios within the Historical Merced Theatre building, as well as the seismic separation of the Pico House from the Merced Theatre. Prior funding of \$2 million provided for the Pico House was deferred as part of the 2020-21 Second Financial Status Report (C.F. 20-0600-S84) for layoff avoidance. The project is currently on hold.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	20,000,000	10,000,000	-	-	-	30,000,000
SF	-	-	-	-	-	-	-	-
Total:	-	-	20,000,000	10,000,000	-	-	-	30,000,000

PROJECT INFORMATION								
Project Name: Zoo Bird Show Bleachers and Shade Structure								
Project Category: Recreation and Cultural Facilities								
Project Address: 5333 Zoo Drive								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
4		ZOO			-		-	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: Replacement of the existing bleachers and addition of a new shade structure for the Angela Collier World of Birds Theater. The existing three 15-row, freestanding bleachers will be replaced with one consolidated 12-row bleacher. This project is currently on hold as prior funding award to the project was reprogrammed in FY 2021-22 to address other capital infrastructure needs at the Zoo (refer to Zoo Exhibit Shade Structure - Elephant and Giraffe Exhibits project).								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	950,000	-	-	-	-	950,000
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	-	-	950,000	-	-	-	-	950,000

PROJECT INFORMATION								
Project Name: Asphalt Plant II Facilities Safety Improvements								
Project Category: Seismic and Bridge Improvement / Yards and Shops								
Project Address: 12251 N. Sherman Way								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
2		BSS			-		-	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input checked="" type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: This facility has not been operational since April 2020, with various infrastructure repairs and upgrades currently on hold as the Department explores the most cost effective option to remediate the facility, with potential initiation of a Request for Proposals process under consideration to solicit a third-party operator that would be responsible for addressing site remediation needs.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	487,298	-	-	-	-	-	-	487,298
SF	-	-	-	-	-	-	-	-
Total:	487,298	-	-	-	-	-	-	487,298

PROJECT INFORMATION								
Project Name: Asphalt Plant II Operation Equipment Improvements								
Project Category: Seismic and Bridge Improvement / Yards and Shops								
Project Address: 12251 N. Sherman Way								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
2		BSS			-		-	
Prioritization Criteria	<input checked="" type="checkbox"/>	Risk to Health and Safety						
	<input type="checkbox"/>	Legally Mandated						
	<input type="checkbox"/>	Resilience/ Sustainability						
	<input checked="" type="checkbox"/>	Impact to City Operation, Asset Conditions, Reduce Costs						
	<input checked="" type="checkbox"/>	Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: Infrastructure repairs and upgrades are currently on hold and this facility has not been operations since April 2020, with potential initiation of an RFP under consideration to solicit a third-party operator to address site remediation.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	670,000	-	-	-	-	-	-	670,000
SF	-	-	-	-	-	-	-	-
Total:	670,000	-	-	-	-	-	-	670,000

PROJECT INFORMATION								
Project Name: Asphalt Plant II Storage Silo Safety Improvements								
Project Category: Seismic and Bridge Improvement / Yards and Shops								
Project Address: 12251 N. Sherman Way								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
2		BSS			-		-	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	X	Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: Infrastructure repairs and upgrades are currently on hold and this facility has not been operations since April 2020, with potential initiation of an RFP under consideration to solicit a third-party operator to address site remediation.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	806,272	-	-	-	-	-	-	806,272
SF	-	-	-	-	-	-	-	-
Total:	806,272	-	-	-	-	-	-	806,272

PROJECT INFORMATION								
Project Name: LACC Gilbert Lindsey Plaza Demolition and Resurfacing								
Project Category: Los Angeles Convention Center								
Project Address: 1201 S. Figueroa Street								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
9		CTD			-		-	
Prioritization Criteria	Risk to Health and Safety							
	Legally Mandated							
	Resilience/ Sustainability							
	X	Impact to City Operation, Asset Conditions, Reduce Costs						
	Equitable Community Investment and Social Equity						Social Equity Index	7
Project Description: Demolition and resurfacing of Gilbert Lindsay Plaza, including clearing, grading and finishing of the site. The project was cancelled due to changes in the related event scope and the timing of the expansion project. Previously, \$2 million was appropriated for this project.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	-	-	-	-	-	-	-	-

INACTIVE PROJECTS

PHYSICAL PLANT:
STREET

PROJECT INFORMATION								
Project Name: Century City Urban Design & Pedestrian Connection - LAF1612								
Project Category: Street - Street Improvement								
Project Address: Santa Monica Blvd. and Constellation Blvd.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
5		DOT			1/2018		9/2021	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	8
Project Description: This project will enhance pedestrian experience by installing street trees, new pedestrian path to link adjacent neighbors to future Metro stop, ornamental planting and site furnishings. (Project has been approved for deobligation as per Council File 21-0658.)								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	-	-	-	-	-	-	-	-

PROJECT INFORMATION								
Project Name: HSIP Cycle 5 - Pacific Ave. between Windward Ave. & 18th Ave. Street Improvement HSIPL-5006(772)								
Project Category: Street - Street Improvement								
Project Address: Pacific Ave. between Windward Ave. & 18th Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
11		DOT			9/2020		11/2021	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: This project will construct median islands, sidewalk widening retaining wall, traffic signal, signage and striping. (Project deobligated on 11/15/21; See C.F.# 21-1028.)								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	-	-	-	-	-	-	-	-

PROJECT INFORMATION								
Project Name: HSIP Cycle 6 - Burbank Blvd. from Bakman Ave. to Ensign Ave. Street Improvement HSIPL-5006(790)								
Project Category: Street - Street Improvement								
Project Address: Burbank Blvd. from Bakman Ave. to Ensign Ave.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
2		DOT			12/2020		4/2023	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	6
Project Description: This project includes sidewalk bump-outs and one RRFB. (Project has been closed with remaining balance deobligated.)								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	-	-	-	-	-	-	-	-

PROJECT INFORMATION								
Project Name: SR2S New Hampshire Ave. Bicycle Friendly Streets - SR2SL5006(753)								
Project Category: Street - Street Improvement								
Project Address: New Hampshire Avenue from Melrose Ave. to 11th St.								
Council District(s)		Lead Department(s)			Est. Start Date		Est. Completion Date	
13		DOT			9/2017		3/2022	
Prioritization Criteria	X	Risk to Health and Safety						
		Legally Mandated						
		Resilience/ Sustainability						
		Impact to City Operation, Asset Conditions, Reduce Costs						
		Equitable Community Investment and Social Equity					Social Equity Index	-
Project Description: The project will include installing new traffic calming treatments along New Hampshire Avenue from Melrose Ave. to 11th St. which includes curb ramps and bulb-outs. The project has been cancelled since the funding is way past its reversion date. Funding of \$454,300 were provided by a state-funded program (SR2S), which is no longer a current program.								
FUNDING (in dollars)								
Funding Source(s)	Funds Secured		Anticipated Funding Needs					Total Estimated Cost
	All Prior Years	Adopted Year 1 2022-23	Year 2 2023-24	Year 3 2024-25	Year 4 2025-26	Year 5 2026-27	Future Funding*	
GF	-	-	-	-	-	-	-	-
MICLA	-	-	-	-	-	-	-	-
SF	-	-	-	-	-	-	-	-
Total:	-	-	-	-	-	-	-	-

SECTION III

ACRONYMS

ACRONYMS

ADA	Americans with Disabilities Act
AHSC (State)	Affordable Housing Sustainable Communities Transportation Grant
ATP	Active Transportation Program Grant (State and/or Federal)
BOE	Bureau of Engineering
BOS	Bureau of Sanitation
BSL	Bureau of Street Lighting
BSS	Bureau of Street Services
CRRSAA (Federal)	Highway Repair Grants – Coronavirus Stimulus from December 2020
CTIEP	Capital and Technology Investment Expenditure Program
CTIP	Capital and Technology Improvement Plan
DASH	Department of Transportation Downtown Area Shuttle
DCS	Distributed Control System
DCTWRP	Donald C. Tillman Water Reclamation Plant
DOT	Department of Transportation
DWP	Department of Water and Power
Earmark	Federal and/or State Project specific funding additions to legislative bills
FHWA	Federal Highway Administration
FTA	Federal Transit Authority
GF	City General Fund
HAWK	High-Intensity Activated Crosswalk Beacons
HSIP	Highway Safety Improvement Program Grant (Federal)
HWRP	Hyperion Water Reclamation Plant
INFRA	Federal Transportation Grant
LAGWRP	Los Angeles-Glendale Water Reclamation Plant

LATIP	Local Alternative Transportation Improvement Program
MAT Program Grant	County Measure M Transportation Sales Tax Active Transportation
Metro Call	County Transportation Call For Projects Grant
MICLA	The Municipal Improvement Corporation of Los Angeles (MICLA) is a General Fund lease financing authority that issues bonds on behalf of the City. It is not a separate source of funding, but rather an alternative to cash when acquiring or constructing larger capital projects, as defined in the criteria reflected in the City's Debt Management Policy.
MIP	Mobility Investment Program
NOS	North Outfall Sewer
PLC	Programmable Logic Controller
Prop K	Proposition K: L.A. for Kids Program
Prop O	City General Obligation Clean Water Bond Program
RAISE	Federal Transportation Grant
RRFB	Rapid Rectangular Flashing Beacons
SBCCOG MSP	South Bay Cities Council of Government's Multi-year Subregional Program (Measure M)
SF	City Special Fund(s)
SR 710	State Route 710
SRTS	Safe Routes to School Grant (State and/or Federal)
SSRP	Secondary Sewer Renewal Program
STI/TRA	Sustainable Transit Infrastructure/Transportation-Related Amenities
STP	Surface Transportation Program Grant (Federal)
TIGER	Federal Transportation Grant
TIWRP	Terminal Island Water Reclamation Plant
TLSP	Traffic Light Signal Prioritization Grant (State)
VZ	Vision Zero Program
WSCCOG MSP	Westside Cities Council of Government's Multi-year Subregional Program (Measure M)