CITY OF LOS ANGELES INTER-DEPARTMENTAL CORRESPONDENCE

0220-04533-0001 Assignment No.: 09-11-1742

Date: April 9, 2010

To: Honorable Members of the City Council

From: Miguel A. Santana, City Administrative Officer Council File No.: 09-0600-S48 Gerry F. Miller, Chief Legislative Analyst

Subject: MEASURE R LOCAL RETURN FUND GUIDELINES AND INTERIM BUDGET REPORT

SUMMARY

In November 2008, the voters in Los Angeles County approved Measure R, which provides an additional one-half cent sales tax increase for 30 years to make a variety of improvements to the County's transportation system. As part of this funding stream, the City receives a 15 percent Local Return share that is projected at an estimated \$2 billion over the life of Measure R initiative. Collection of the Measure R sales tax receipts began on July 1, 2009 and the Los Angeles County Metropolitan Transportation Authority (Metro) the administrating agency, made the first disbursement of funds to the City in December 2009.

As was originally projected, the Measure R sales tax increase would generate approximately \$40 billion over the next 30 years. As a result of the current economic recession, Measure R revenues may be negatively affected, especially in the near-term. A five-year projection of the City's Measure R Local Return fund revenue has been revised downward from a previous projection of \$181.2 million over five years to \$157.3 million over the same period. Revenues are now estimated as follows:

- FY2009-10 \$20.8 million
- FY2010-11 \$32.7 million
- FY2011-12 \$33.6 million
- FY2012-13 \$34.6 million
- FY2013-14 \$35.6 million

The City will also receive an allocation from a 20 percent share of the revenue collected for transit capital and operations, which has also been revised downward from \$1.7 million anticipated for 2009-10 and \$3 million in subsequent years to \$1.7 million for 2009-10 and approximately \$2.5 million annually in subsequent years over the life of Measure R.

The City's 2009-10 Adopted Budget assumed \$20.8 million in appropriated Measure R funds, which included an appropriation of approximately \$2.7 million to the Bureau of Street Services for additional sidewalk access ramps and bus pads. The remaining \$18.1 million was set-aside in a "Matching Funds - Transit Projects" line item in order to begin accruing a three percent local match for the projects, in the City of Los Angeles, that were identified in the ballot measure. The Mayor's Office has stated that the early setting aside of matching funds will ensure that the projects are not delayed and encourage Metro to expedite these projects.

As discussed in our November 13, 2009 report, during deliberations on the 2009-10 Budget, the Budget and Finance Committee recommended reductions in the appropriations to the BUDGET & FINANCE "Matching Funds - Transit Projects" line item to fund various projects. These motions are pending before the Transportation Committee.

The Transportation Committee has discussed the allocation of Measure R funds at its June 10, July 22, October 14, and November 18, 2009 meetings. At its October 14, 2009 meeting, the Committee directed the City Legislative Analyst (CLA) and the City Administrative Officer (CAO) to report back with a further analysis of the line items included in the Department of Transportation's "Preferred Scenario" to identify the ramifications of moving forward with the funding recommendations. The Committee specifically requested a list of Proposition C projects that are at risk of being canceled or delayed as a result of the LADOT's funding shortfall and a recommendation as to whether any of these projects should receive Measure R funding.

Proposition C Deficit

The CAO, in determining the extent of the deficit in the City's Proposition C fund, reviewed the "City Project Summary" (see Attachment 1) that identifies the projects that received transportation grant funds and will require front or matching funds from the City's Proposition C Fund for project completion. The transportation grants that have been awarded to the City may include the Metro Call for Projects, Safe Routes to Schools Program, SAFETEA-LU or other Caltrans grants, including Highway Safety Improvement Program and State Hazard Elimination Safety Funds. By accepting these federal, state and regional funds, the City has committed to implementing these projects by specific deadlines. If projects are not completed within specified timeframes, the City may be required to return these funds.

In reviewing the above projects, the CAO worked with LADOT to determine estimated annual cash flow needs associated with the Transportation Grant Fund Annual Work Program (TGFAWP). Through the TGFAWP, Proposition C front and matching funds are allocated to various grant projects. Cash Flow needs are updated by LADOT and the various affected City departments that manage the grant projects. The estimated annual cash flow needs for the TGFAWP are incorporated into the attached forecast of Proposition C revenue and appropriations (Attachment 2).

In reviewing LADOT's previously projected funding deficits, it was determined that the cash flow analysis had not properly accounted for existing project staff, effectively doubling some costs. The subsequent revised Proposition C forecast prepared for this report indicates that there will be an estimated \$18.7 million shortfall in the TFGAWP in 2010-11. Additionally, the Proposition C forecast accounts for staff reductions resulting from employee participation in the Early Retirement Incentive Program (ERIP) and Citywide reduced work schedules in departmental appropriations for 2009-10. The Proposition C forecast also assumes, for 2010-11 and future years, special funded Proposition C ERIP positions may be backfilled and Proposition C staff may be exempted from future reduced or limited work schedules.

At this time, Measure R is the only source of unprogrammed cash that can potentially be used to assist the City in completing Proposition C projects. If Measure R funds are not used, transportation projects that have not begun construction and/or design phase (Attachment 1 "Projects in Design/PSE" and "Projects in Pre-Design") will continue to be delayed and possibly canceled. Programming Measure R funds to allow the completion of Proposition C transportation projects would allow the City to complete needed capital improvements while keeping commitments to and credibility with grantors, improve the quality of life for the City's residents, potentially minimize overall project costs, create employment opportunities and funds will not be obligated on an ongoing basis for an extended period of time. It is important to note, however, that even if the City provides Measure R funds and allows the Proposition C staff to be exempted from hiring and work schedule restrictions, it will be important for the City to include an effective project management strategy to ensure timely completion of projects. The backlog of Proposition C projects has been an ongoing problem that predates the City's current fiscal difficulties. Therefore, maintaining staffing to the levels experienced several years ago will not necessarily ensure the timely completion of projects. It is critical that LADOT, with the assistance of the Bureau of Engineering and the Bureau of Street Services, be instructed to return with an effective project management strategy for the efficient and effective completion of the Proposition C projects.

Proposition A Shortfall

The City's Proposition A local return fund, is currently the sole source of City funding for LADOT's transit services. The Department has transmitted a series of reports to the City Council beginning in 2004, highlighting significant projected shortfalls in City Proposition A funds over the ten year forecast period. In FY2010-11, Proposition A is projected to show a deficit of \$23 million and the cumulative deficit is expected to grow to \$350 million over the next decade. This structural deficit is a result of an aggressive expansion of DASH services in prior years and rising operating costs that have affected transit properties across the nation. The recent decline in sales tax revenue is a relatively small aspect of the significant structural deficit in the Proposition A fund. A revised report released by LADOT on January 28, 2010, provides preliminary recommendations for route and service reductions and fare increases for all LADOT transit services, including DASH, Commuter Express, Cityride and Charter Bus, to address the anticipated deficit.

LADOT's report also includes a detailed analysis evaluating the performance of all City transit services, the level of City subsidy and any service duplication. The magnitude of the impending Proposition A budget deficit necessitates that the City implement significant transit service cuts and fare increases within the next few months to ensure that the remaining transit program remains viable. It should also be noted that even with the implementation of all of LADOT's recommended transit service cuts and fare increases, a Proposition A deficit of approximately \$16.5 million is anticipated in 2012-13. Thus, additional service reductions and fare increases may be necessary in the near future. Therefore, while Measure R funds could be used to forestall some of the transit service reductions in 2010-11, to do so will exacerbate the structural deficit that currently exists in the City's transit program. In addition, such an action will be trading the ability of the City to create meaningful capital improvements for the ability to maintain transit services, it is recommended that the Council approve all the transit service cuts and fare increases proposed by the LADOT and instruct the Department to manage the transit program within the funding constraints of Proposition A and the Measure R bus operations fund revenues.

Measure R Funds Availability and Potential Funding Categories

At previous Transportation Committee meetings, members have supported the allocation of ten percent of the annual Measure R revenues for bicycle and pedestrian projects. If approved, LADOT will need to develop a work program that will identify specific projects and an implementation schedule.

The Transportation Committee also voiced support for a \$1.5 million Council discretionary set-aside that was proposed by the Department of Transportation. This proposal would allow for a number of small, local projects to be incorporated into the funding plan, however, such

projects would require additional administrative and field staff resources for LADOT. Because of the anticipated reduction in Measure R revenue, the creation and funding of a Council discretionary account is not recommended.

The table set forth below identifies anticipated Measure R revenues and funding needs for various City programs. Based on the analysis, \$9.3 million of Measure R funds are available in 2009-10. For 2010-11, the CAO anticipates that City will receive Measure R revenue totaling approximately \$32.7 million. The availability of funds depends on the actions taken to close the future Proposition A structural deficit and the Proposition C shortfall that begins in 2010-11.

	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
Measure R Revenue	\$20.8	\$32.7	\$33.6	\$34.6	\$35.6
3% Accelerated local match ¹	\$1.5	\$1.7	\$7.8	\$36.5	\$34.9
Subtotal	\$19.3	\$31.0	\$25.8	(\$1.9)	\$0.7
Discretionary Categories:					
Bureau of Street Services – Sidewalk Access Ramps and Bus Pads (Including Related Costs)	\$4.5	\$7.9	TBD	TBD	TBD
Bridge Program ²	\$2.0	\$0	\$0	\$0	\$0
Bicycle Program	\$1.0	\$1.6	\$1.7	\$1.7	\$1.8
Pedestrian Program	\$1.0	\$1.6	\$1.7	\$1.7	\$1.8
Program Contingency ³	\$1.0	\$1.0	\$1.0	\$1.0	\$1.0
Administrative Cost ⁴	\$0.5	\$0.5	\$0.5	\$0.5	\$0.5
Available Funds Subtotal	\$9.3	\$18.4	\$20.9	(\$6.8)	(\$4.4)
Proposition C Shortfall	\$0	\$18.7	\$12.7	\$0	\$0
Available Funds Total ⁵	\$9.3	(\$0.3)	\$8.2	(\$6.8)	(\$4.4)

Measure R Funds Availability Without Proposition A Backfill

¹ Estimated cash flow needs determined by the Office of the Mayor.

²The CAO has determined that this amount is necessary to reach the \$5 million match for the \$350 million to design and construct the 6th Street Bridge.

³ This budget line item is intended be used to fund (a) the City's fair share of project costs in which other agencies (i.e. Caltrans, Metro, etc.) have committed their share of the expenses; (b) contingency for existing project cost overruns that have no other identified funding sources; and (c) priority or emergency projects. Also, it is intended that unencumbered funding at the end of the fiscal year will return to the cash balance of the Fund. Unencumbered funds will not accumulate in subsequent years.

⁴ This budget line item includes accounting, budgeting, and other miscellaneous costs for administering Measure R funds, in compliance with all applicable federal, state and local laws and regulations.

⁵ Shortfalls reflected in the Available Funds Total indicate that funding from prior years or deletion of funding from some discretionary categories would be required to balance Measure R beginning in 2012-13.

LADOT's October 2009 report recommended funding for operational improvements, which includes overhead guide signs near freeways and complex intersections, incandescent light systems, street name signs and improved signalized intersections for the hearing and visually-impaired. While these types of projects preserve the previous investments in traffic control

infrastructure, clearly the voters' expectations of Measure R uses included funding for transit program improvements and new transportation capital projects. The City clearly has many needs that are more consistent with the expectations of Measure R and the funding of operational improvements suggested by LADOT is not recommended.

RECOMMENDATIONS

That the City Council approve the following actions:

- 1. Approve a plan for the expenditure of the City's Measure R local return funds that includes:
 - a. The accelerated three percent local match for the Measure R projects in the City of Los Angeles and a proposed schedule of funding requirements across multiple years;
 - b. No provision of funding to offset the Proposition A deficit and an instruction for the Department of Transportation to manage the transit program within the funding constraints of Proposition A and the Measure R bus operations fund revenues;
 - c. An annual allocation of a ten percent set-aside for bicycle and pedestrian programs (five percent each) and direction to LADOT to prepare a pedestrian and bicycle project work plan for the expenditure of these funds;
 - d. A City policy that Measure R funds will be used primarily for capital projects and that ongoing, non-capital programs will be limited to ten percent of the current year revenue;
 - e. An annual set-aside for project contingency in the amount of \$1M and a set-aside for administrative costs in the amount of \$500,000;
 - f. Funding to the Bureau of Street Services for the creation of sidewalk access ramps to accelerate the City's efforts to ensure that all constituents have equal access to the City's public infrastructure; and
 - g. Authorization for the CAO to make technical corrections to the Measure R budget to accurately reflect the intent of the Council.
- 2. Instruct the Department of Transportation, with the assistance of the Bureau of Engineering and the Bureau of Street Services, to develop a plan for the completion of all existing transportation grant projects identified in the City Projects Summary (Attachment 1) within the funding constraints of Proposition C, and if necessary, recommend funding from Measure R where the impacts are clearly defined;
- 3. Receive and File the Department of Transportation's July 15, 2009 and October 7, 2009 reports and the November 13, 2009 CAO/CLA report.

FISCAL IMPACT STATEMENT

The recommendations in this report will provide policy guidelines to revise the budget for the City's Measure R Local Return funding. The City's Measure R funds are available funds that may provide assistance to services or programs funded through the City's Proposition A and Proposition C Funds. Due to shortfalls in both Proposition A and Proposition C Funds, the policies adopted may affect the services or programs that are funded by the City's Proposition A and Proposition C Funds. There is no impact to the City's General Fund.

MAS/GFM:MSR/DHH/ALB:06100061 Attachments

ATTAC	HMENT 1 - CITY PROJECT SUMMARY		1	Т	1		Oriai	nal Budge	t (\$ 000's)	1	-		Additio	onal Bud	lget (\$ 000'	's)	1					Front F	unding o	on Top (\$	000's)			(1418	irch (8, 2010
e		Project Mgr.		City	Metro			-1	1 /	Oth	ar				olemental (n Bottom	(\$ 000's		on Undat	ted Cash	Flows al	so see note
Fund		Project Team	Project Status	Council	Modal	TOTAL		Grant		Mate	h TO	TAL		Grant	City	Match				ised on 20								below]	1	
Prog.		Agency/Phone	(as of 01-01-10)	District	Categ.		Grant 9	6 Sourc	e Prop C	% Fund	ds	G	rant %	Source	Prop C	% Funds	TOTAL 99	9-00 00-01	01-02	02-03 03-	04 04-0	5 05-06	06-07	07-08 08	8-09 09	1-10 10	-11 11-1	12 12-13	13-14 1	14-15 15-10
	Projects in Construction	Automatic Advantage		1	RSTI	r i	1		1	1	T			1		CIE	2,704	572	0	0	967 1,16		n	0	0	0				
1997 Call 2006 Supp	4293 1 ALAMEDA ST./NORTH SPRING ST. ARTERIAL REDESIGN (Ph. 1, 2 & 5)	Antonio Medina BOE Shant Hovasepian	Ph II - Completed. Ph V - in Construction	1	nia	5,786	3,600 6	2 PC25	2,186	38		5,754	2,945 51	RSTP	2,009			2,186	0	0	0	0 0	2,009	0	0	0	115	_		
Safetea-Lu	HPLUL-5006()	onant norasepian	Submitted E-76 forms for approval to proceed with construction. Approval not received yet. Estimated																											
	2 ELYSIAN VALLEY NEIGHBORHOOD TRAFFIC SAFETY ENHANCEMENT (Construction)	BSL	Construction start date July 2010 an completion by May 2011.	1d		1,200	948 7	9 Federal	252	21							252					0	o	22	0	46	184			
Safetea-Lu	HPLUL-5006() 3 REHABILITATE STREET SURFACE IN SHERMAN OAKS	Ferdy Chan BSS/847-0870	Construction to start in FY 10/11.	2	n/a	337	89 2	6 Federal	0	GT 0	248						0					0	0 0	0 0	0	0	0			
2001 Call	8047 4 BALBOA BL. & VICTORY BL. INTERSECTION IMPROVEMENTS	Carlos Rios DOT/972-4963	Construction - 10% Completed.	3	RSTI	3,723	2,420	5 PC25	1,303	35							699 1,303					84 51	86 195	156 435	373 622	0	0			
2001 Call	8031	Wenn Chyn	MOU extension needed by Nov. 200	99	RSTI						HBRR+PG					HBP + PC	982				274	0 0	0	570	o	o				
2006 Supp 2001 Call	5 TAMPA AVE. BRIDGE REPLACEMENT & WIDENING (PS&E and Constr.) 8084	BOE/202-5581 John Koo	Awarded (in October 2009)	3	RSTI	5,238	1,131 2		400	AB3090+	HBP+PG	2,765	726 26		229	8 1,81 HBP+PG	657 1,259			65 166	182 70 19		181 39	96 0	133 657	0 133				
2007 Supp 2001 Call	6 WINNETKA AVE. BRIDGE WIDENING & REHABILITATION (PS&E and Constr.) 8042	John Koo	Construction- (Awarded in Oct) Bid & Award	3	RSTI	2,930		5 PC25	277	AB3090+		6,744	1,471 22		1,180	17 4,090 PC	1,457 941 881			53 234 107	0 11		88	0	244 341	505 0 258		+		
2007 Supp	7 VANOWEN ST. BRIDGE WIDENING & REPLACEMENT (PS&E and Constr.)		CONSTRUCTION	3	100.000	7,252 PSE = 547	1,562	2 PC25	597		5,093 2	2,498	605 24	PC25	284	11 1,60				107	0 6	0 0	430	0	26		_	_		_
2007 Call	F1342	Jim Williams	Bid & Award Construction to be completed July		SSBSI	CON = 4,358				Prop 1B							1,635								488	1,147				
2001 Call	8 PLATT RANCH - ATSAC/ATCS PROJECT 8054	DOT/972-5039 Stephanie Masuda	2010. Prog. Suppl. Received 3/24/10 Ph. I - completed/ Ph. II in bid &	0. 3	RSTI	4,905	349	PC25	198		4,358	_				PRIVATE ?	198 999				1	4 3	65	475	173 442	25				
2006 Supp 2001 Call	9 SKIRBALL CTR. DR. WIDENING - I-405 FWY TO MULHOLLAND DR. Ph. I & II 8053, F1167	DOT/972-5006 Carlos Rios	Award	5	RSTI	912	593 6	5 PC25	319	35 Culv. City		1,288	437 34	PC25	851 6	66	1,280	-				9 4	101 24	800 38	366 177	0				
2006 Supp	10 SAWTELLE BL. WIDENING AT VENICE BL.	DOT/972-4963	Construction - 100% Completed.	6	1	0		PC25			_	633	411 65	PC25	222	35	222					3	14	29	176	0		'	\vdash	
1999 Call	6408 11 ARBOR VITAE ST. WIDENING - LA CIENEGA BL. TO AIRPORT BL. (Constr.)	Vahik Vartanians BOE/485-4652	MOU extension needed by Nov. 200 Construction started in Sep. 2009.	6	RSTI	2,734	1,619		1,115								809 872		43 65	500 807	0 1,14 0	0 0	0	0	-1,579 0	0				
2000 2007 Supp	7234 12 OVERLAND AVE. BRIDGE WIDENING OVER 10 FWY	John Koo	Construction- Utility relocation/ new traffic signals.	6	RSTI	4,519	2,937 (5 PC25	1,083	Private (F		2,249	1,379 61	PC25	39	FOX STUDIO 2 83	S 827 2,989		0 278	95 0	43 165	0 528 0 9	0 2,368	161 534	0 -365	0	0			
SR2S/ 7	13 VALLEY REGION #7 ARMINTA & STRATHERN ELEMENTARY SCHOOL	Ferdy Chan BSS/847-0870	Construction (in Ph. 4).	6	n/a	591	272	6 State	31	LAUSD ?	288						0 31								0	0 31	0			
2001 Call	8292 14 SUN VALLEY-SUNLAND BL, WIDENING BETWEEN SAN FERNANDO & STRATHERN	Ferdy Chan BSS/847-0870	Construction- 61% Completed.	7	TE	577	462 8	0 TEA	115	20							160 115					0	160 35	0	0 80	0				
SR2S/ 7	15 MONROE SPAN VALLEY REGION #6	Ferdy Chan BSS/847-0870	Design (90%)	7	n/a	1,582	708			LAUSD ?	795						0 79								0	0 79	0			
SR2S/ 7	16 VALLEY REGION MACLAY MIDDLE & ELEMENTARY SCHOOL	Ferdy Chan BSS/847-0870	Construction	7	n/a	839	381		43	LAUSD ?	415						0								0	0	0			
SR2S/ 5		Crystal Killian	and summer	8	n/a	200			30	10	410						130						130	0	0	0				
2001 Call	17 KING ELEMENTARY SR2S 8202	DOT/ 972-4959 Ferdy Chan BSS/847-0870	Design (90%)		PI	1.471	1,177 8		294	BID							241 294				1	0 0	121	0	120	0		_		
2001 Call	18 FASHION DISTRICT STREETSCAPE 8174	Carlos Rios	Construction- 100% Completed.	9	PI	1,4/1				L. Tokyo	CBC ?						501 276		0	165	0	0 0	0	0	336	0				
2001 Call	19 LITTLE TOKYO PEDESTRIAN LINKAGES 8057	DOT/972-4963 John Koo	Construction- 95% Completed.	9	RSTI		1,101 8		276	PG/ HBR		7.500	4,500 12	RSTP	505	- PG/ HBRR	7,125		4	707	0 17	0 200	2,975	3,243	0	0				
2006 Supp	20 FIRST ST, BRIDGE WIDENING & HISTORICAL RAILING REPLACEMENT	Jim Williams	Construction on going MOU extension needed by Nov. 200	9	SSBSI	30,000	3,760	3 PC25	790	3 4	15,450 37	17,560	4,500 12	Rotp	505	1 32,55	4,395			107	0 1/	2 4,008	1,000	0	0	0	_			
1999 Call 2007 Supp	1 HYDE PARK EAST - ATSAC PROJECT	DOT/972-5039	Construction- 90% completed.	9	33031	6,615	4,631	0 PC25	1,157	17	827	2,336	1,787 76	PC25	549	24	2,247			220	0	0 0	641	1,386	o	0	_	_		
1999 Call		Michael Hunt	MOU extension needed by Nov. 200 Construction- 98% completed	11	RSTI			8 RSTP	1,195	Dev/CTC:		5,807	3,687 63	RSTP		Playa Vista 0 2,12	2,818 5,715		0 688		,037 171	0 0	0	0	781	0				
2006 Supp Safe-tea-Lu	22 SEPULVEDA BL. WIDENING/ PRIORITY LANE (CENTINELA AVE LINCOLN BL.) HPLUL-5006()	DOT/972-5007 Michael Hunt			n/a	5,814	2,219 3			Sunshine		5,001	3,007 03	Note	Ų.	0 2,12	0 230		000		1/1	0 4,520	0	0	0 230	0				
1999 Call	23 INSTALL TRAFFIC SIGNAL ON BALBOA BLVD. AT KNOLLWOOD SHOPPING CENTER 6245	DOT/972-5007 Paul Meshkin	DESIGN (95%)	12	BI	250	86 3				20						813		213	600 385	0	0 0	0	0	0	0		-		
1999 Call	24 L.A. RIVER BIKE PATH - PHASE IC, FLETCHER DR. TO BARCLAY ST. (ROW & Const.) 6263	DOT/972-4964 Carlos Rios	Construction- 15% Completed.	13	PI	2,806	2,245	-	561	305		100		DOTO			218	0	53	198	0	0 0	0	0	20	0				
1999 Call	25 HUNTINGTON DR TRANSIT BUMP OUT (BETWEEN EASTERN AND VAN HORNE) 6427	DOT/972-4963 Ramnik Mungra	Construction- 100% Completed. Ph IV Construction- to be completed	14 d	RSTI	274	219 8			20 PUC		100	80 80	RSTP		20 RR + Gas Ta	75 14,302	55	2,157		,102	0 5,200		0	0	0	0			_
2006 Supp 2001 Call	26 VALLEY BL, GRADE SEPARATION NEAR EASTERN AVE Ph. 1 & 2 8126/ F1904	BOE/485-4526 Jim Williams	by Jan 2010. Construction- to be completed Jan.	14	SSBSI	34,000	23,393 (9 PC25	5,607	16	5,000 20	285	9,092 45	RSTP	5,643	28 5,55	11,250	0	1,718	0	441 3,00	0 448	-1,467 800	1,295	5,643	172 0	0	+'		
2007 Supp	27 HARBOR - GATEWAY I - ATSAC/ATCS PROJECT	DOT/972-5039	2010.	15		9,681 PSE = 892	7,778	0 PC25	1,903	20	-	1,581	332 21	PC25	1,249	79	9,032	_			_	2,500	400	240	5,892	0	_	_		
2001 Call	8123 / F1901	Jim Williams	DESIGN (95%) Program Supplement for constructio		SSBSI					Prop 1B							2,228							0	543	1,685	0			
2007 Supp	28 SAN PEDRO - ATSAC/ATCS PROJECT	DOT/972-5039	on file. Construction maybe delayed.			9,803 PSE = 1,247	571	6 PC25	321	3	8,911	_				_	321	_						600	-279	0	0			
2001 Call	8124 / F1902	Jim Williams	DESIGN (95%)		SSBSI	PSE = 1,247 CON = 7,964				Prop 1B							1,350							0	0	1,350	0			
2007 Supp SR2S/ 5	29 WILMINGTON - ATSAC/ATCS PROJECT	DOT/972-5039 Crystal Killian	Construction maybe delayed.	15	n/a	9,211	898	0 PC25	349	4	7,964						1,334	_			_	-	80	1,334 0	0	0 55	0	_		
2000 Call	30 VERMONT AVE ELEMENTARY SCHOOL SR2S	DOT/ 972-4959 Jim Williams	CONSTRUCTION	1,8	SSBSI	180	162 9	0 State	18	10		_			+		18	-			_	0	18	0	0	0	0			
2007 Supp	31 NORTH HOLLYWOOD - ATSAC PROJECT Ph. I & II	DOT/972-5039	Ph I completed / Ph II Construction to be completed by Nov 2009.	- 2,6		10,190	8,152	0 PC25	2,038	20		4,644	2,099 45	PC25	2,545	55	7,118					1,000	0	787	5,331	0				
HES/ 05-06		Stephanie Masuda	Construction completed. Processing		n/a												270				27	0 0	0	0	0	0	0			
HES/ 04-05	32 HAZARD ELIMINATION & SAFETY PROGRAM (TS UPGRADES AT 9 LOCATIONS)	DOT/972-5006 Crystal Killian	closing invoices.	10,13	n/a	553	498 9	0 Federal	55	10	_	_				-	85					35 O	0	0	0	0	0	_		
			Vanowen and Hollywood constructio have been completed and has been turned on, Broadway has been		10.00																									
	SMART X-WALKS @ BROADWAY & 67TH ST, VANOWEN ST & LEDERER AVE, 33 HOLLYWOOD BL & ST ANDREWS PL	DOT/ 972-4959	completed but has not been turned on.	3,4,9,13		560	504 5	0 Federal	56	10							27					0	0	0	0	27	0			
SR2S/ 4	SR35L-5006(417) 34 SMART X-WALK 20TH ST ELEMENTARY SCHOOL & ETC. (PACKAGE 1)	Crystal Killian DOT/ 972-4959	CONSTRUCTION (\$193,000.25)	3,9,10, 13,18	n/a 5	500	450			10							450 50				45	50 0 50 0	0	0	0	0				
2001 Call	8133 / F1903	Jim Williams	Ph. I - Construction		SSBSI	PSE = 1,505 CON = 17,420				Prop 1B	11.5						2,723					0 0	700	0	1,390	633	0			
2007 Supp	35 RESEDA Ph. 1 & 2 - ATSAC/ATCS PROJECT	DOT/972-5039	Ph. II - Design (90%) - Construction maybe delayed	n 3,12		18,925	1,038	5 PC25	467		7,420						466				54	10 0	0	0	-74	0	0			
SR2S/ 5	36 SMART XWALK ADAMS MIDDLE SCHOOL (PACKAGE 1)	Crystal Killian DOT/ 972-4959	CONSTRUCTION	4,9	n/a	500	450			10							360 50						360 50	0	0	0	0			
SR2S/ 7	37 KING MIDDLE SCHOOL	Ferdy Chan BSS/847-0870	CONSTRUCTION	4,13	n/a	1.000	900		100								225						0	0	0	171	54 25	0		
2001 Call 2006 Supp	837 HING MIDDLE SCHOOL 8377 8 HOLLYWOOD MEDIA DISTRICT - BUS STOP IMPROVEMENTS	Joseph Keung DOT/972-4977	Construction- 95% Completed.	4,13	тс	542	352			HMD	190	100	65 65	STIP TE	35	35	215				ł	50 30 0 0	135	0	0	0		-		
SR2S/ 5	39 HOLLYWOOD MEDIA DISTRICT - BOS STOP IMPROVEMENTS 39 SMART XWALK CLOVER AVE ELEMENTARY SCHOOL (PACKAGE 3)	Crystal Killian DOT/ 972-4959			n/a	542	450			10				21. 12			200						200	0	0	0	0	1		
2000 Gall	7330	Shaldy Marte	Design 99%	5,9,15 6,7	BI	2,877	2,302		575			4 405	3,524 80	RSTP		TDA 88	2,909		200	80	50 7	1 0	50	2,508	0	0 726	0			
2006 Supp 1999 Call	40 SF RD. BIKE PATH/ PH. 2 CONSTRUCTION - 1ST TO BRANFORD ST. 6301	DOT/972-4955 Jim Williams	Construction to begin Nov 2009.	6,7	SSBSI	Z,877	2,302	NO FIA	575	20 ATSAC	-	4,405	3,524 80	RolP		68	1,458		50	0	0 10	60 0 07 588	4,000	0	0	0	0	+		
2000 0		DOTINTS FOR	Ph I - Completed. Ph II - in	6,7		D D D D D D D D D D D D D D D D D D D	6 7 9 9	0 PC25	1,646	17	1 239	8,227	4,127 50	PC25	4,100	50	12.125		450		500	0 1,685	3,000	6.004		0				
2000 Supp	41 GOLDEN STATE FWY CORRIDOR - ATSAC	DOT/972-5039	Construction, 99% completed.	0,/	1	9,616	6,732	0 PG25	1,040		1,238	14aiv	00 1141	F620	4,100	~~	12,400		130	23 1	1900	1,685	3,000	6,091	U	0		/	<u> </u>	

ATTAC	CHMENT 1 - CITY PROJECT SUMMARY		1	1	1	1	Origin	nal Budget	(\$ 000's)			Additio	nal Budg	et (\$ 000's)								n Top (\$ (1	rch 8, 2
4		Project Mgr.		City	Metro			1	1	Other		2006 & 20	07 Supple	emental C	alls Other					M	atching F	unds on	Bottom			on Update	ed Cash F	ows, also se
Fund		Project Team	Project Status	Council	I Modal			Grant	City	Match	TOTA			City	Match	TOTAL				008-09 TG		00.071					below]	
Prog. I Safetea-Lu	No Project Title	Agency/Phone Shirley Lau	(as of 01-01-10)	District	t Categ	·	Grant %	6 Source	Prop C	% Funds	5	Grant %	Source	Prop C %	Funds	IOTAL	99-00 00-0	1 01-02	02-03 03	-04 04-0	05-06	06-07 0	07-08 08-	09 05	0 10-9	-11 11-1	2 12-13	13-14 14-15
1	42 IMPLEMENT SOUTHWEST SAN FERNANDO VALLEY ROAD AND SAFETY IMPROVEMEN	BSS/ 847-0894 Shirley Lau	IN CONSTRUCTION.	6,7	nia	2,116	1,656 78	B Federal	0	0 GT	460		-			0		+ +		_	0	0	0	0	0	_	+	
Safetea-Lu	HPLUL-5006() 43 IMPLEMENT VAN NUYS ROAD AND SAFETY IMPROVEMENTS	BSS/ 847-0894	IN CONSTRUCTION.	6,7	104	460	360 70	B Federal	0	0 GT	100					0					0	0	0	0	0			
Safetea-Lu	HPLUL-5006() 44 IMPLEMENT NORTHEAST SAN FERNANDO VALLEY ROAD AND SAFETY IMPROVEMEN	Shirley Lau BSS/ 847-0894	IN CONSTRUCTION.	6,7	nta .	184	144 76	B Federal	0	0	40					0					0	0	0	0	0			
Safetea-Lu	HPLUL-5006() 45 IMPLEMENT NORTHWEST SAN FERNANDO VALLEY ROAD AND SAFETY IMPROVEMEN	Shirley Lau BSS/ 847-0894	IN CONSTRUCTION.	6,7	n/a	2,811	2,200 78	8 Federal	0	0	611					0					0	0	0	0	0			
Safetea-Lu	HPLUL-5006()	Shant Hovasepian	Submitted E-76 forms for approval to proceed with construction. Approval	0	n/a											94							13	0	43	38	U	
			not received yet. Estimated Construction start date July 2010 and	d				05.5																				
Safetea-Lu	46 NORTHEAST SAN FERNANDO VALLEY ROADWAY LIGHTING (Construction) HPLUL-5006()	BSL Shant Hovasepian	completion by May 2011. Submitted E-76 forms for approval to	6,7	n/a	400	312 70	8 Federal	88	22			-			88						-	8 26	0	95	63 81	0	
			proceed with construction. Approval received. Bid and award process to																									
, I			start. Estimated Construction start date July 2010 and completion by																									
	47 SOUTHWEST SAN FERNANDO VALLEY ROADWAY LIGHTING	BSL	May 2011.	6,7	-	850	663 76	8 Federal	187	22	-					187							16	0	35	136	0	
1999 Call 2006 Supp	6305 48 HYDE PARK WEST - ATSAC PROJECT	Jim Williams DOT/972-5039	MOU extension needed by Nov. 200 Construction- 90% completed.	6,8	SSBSI	7,207	5,045 70	PC25	1,261	17 GF	901 3,35	7 2,350 70	PC25	1,007 30	e	1,626 2,804			85 267	0 52	0 541 5 0	1,000 670	0 1,342	0	0			
1999 Call	6425	Stephanie Masuda	Construction- Contract was awarded	4	RSTI											1,548		0 0	16	0	0 448	1,084	0	0	0	0		
ODDODIA	49 SEPULVEDA BLVD, REV. LANE (BIKE LANE & INTERSECTION IMP.) SR2SL-5006(416)	DOT/972-5006	May 2009. Utility relocation issues.	6,11	0/2	11,307	7,349 6	5 RSTP	3,958	35	_					3,958	4	50 945	50	0 45	0 0	2,131	0	382	0	0		
SR2S/ 4	50 SMART X-WALK 75TH ST ELEMENTARY SCHOOL & ETC. (PACKAGE 2)	Crystal Killian DOT/ 972-4959	CONSTRUCTION (\$289,788.00)	7,9		500	450 90	0 State	50	10						50					0 0	0	0	0	0	0		
SR2S/ 5	51 SMART XWALK 52ND ST ELEMENTARY SCHOOL (PACKAGE 2)	Crystal Killian DOT/ 972-4959	CONSTRUCTION	8,9,10	n/a	500	450 90	0 State	50	10					-	200						50	0	0	0	0		
SR25/4	SR2SL-5006(415) 52 SMART X-WALK SATURN ST ELEMENTARY SCHOOL & ETC. (PACKAGE 1)	Crystal Killian DOT/ 972-4959	CONSTRUCTION (\$319,550.75)	9,10, 12,15	5 n/a	500	450 90	0 State	50	10						450 50				45	0 0	0	0	0	0			
1999 Call	6393 53 EAST DOWNTOWN TRUCK ACCESS IMPROVEMENTS	Vahik Vartanians BOE/485-4652	CONSTRUCTION	9,14	RSTI	3,210	1,780 5	5 RSTP	1,430	45						890 1,404		0	122	0 366	0 0	1,213 811	0	-445	0			
2001 Call	8330	Michelle Mowery DOT1/972-4962	Construction- To be completed fall 2009.	cw	TDM	304	305 8	FAU	76							305 76		0	117	0	0 188	0	0	0	0			
	54 BICYCLE COMMUTER TECHNOLOGY ACCESS			-		381	305 80	LOCAL	/6							10			10			0						
1999 Call	6300 55 CITY/ COUNTY TRAFFIC MANAGEMENT INTEGRATION	Jim Williams DOT/972-5039	MOU extension needed by Nov. 200 Construction on going.	CW	SSBSI	1,661	1,329 80	D PC25	332	20						471 332		0 80	100 100	18 35 152	3 0 0 0	0	0	0	0			
	TOTAL CONSTRUCTION					232,757	110,933 4	R	33,267	14 88	557 110,33:	3 39,617 36		20,467 19	50,249	62,729 61,223	0 5	2 2,613 01 4,188		,561 4,99 ,977 4,76						288	0 0	0 0
	TOTAL CONSTRUCTION					232,151	170,333 4		55,207	14 00,	110,33	5 55,011 50		20,007 10	TOTAL CON		0 3,20			and the second	5 22,576		23,542 22,		and the second		0 0	0 0
	Projects in Right-of-Way			-	-						-	1	- 1	T.	1			1 1	1		T T	-		_		1	T	
2001 Call	8063	John Koo/BOE 202-5591 Wenn Chyn/BOE 202-5581			RSTI					HBRR & G						1,137			1,014	0	0 0	0	0	0		123		
	1 RIVERSIDE DR. VIADUCT WIDENING & REPLACEMENT	John Koo/BOE 202-5591	ROW (75%)/ design (95%)	1		7,939	6,225 74	8 PC25	1,714	22	_				-	1,714			404	U	0 0	393	0	0	281	030		
2001 Call 2006 Supp	8056 2 LA TIJERA BLVD BRIDGE WIDENING OVER 405 FWY (Ph. II)	Wenn Chyn/BOE 202-5581	ROW- 37% Completed.	6	RSTI	8,515	5,534 6	5 PC25	2,981	35	6,00	0 3,250 54	RSTP	2,750 46		1,915 5,731		0 0 37 172	481 97	144 285 61	0 532 5 1,042	0 269	758	0	0 1	0	25 0	
		John Koo/BOE 202-5591																										
2001 Call 2006 Supp	8037 3 SOTO ST. BRIDGE OVER MISSION RD. & HUNTINGTON DR. (PS&E+ROW+Constr.)	Wenn Chyn/BOE 202-5581	MOU extension needed by Nov. 200 ROW	1,14	RSTI	8,191	2,241 2		716		234 11,44	9 3,000 26	RSTP	600 5	HBP/ PG+FEMA 7,849	2,275 1,316			931 268	0 78 0 17	5 25	248	260 400	0	0	0	34 166	
1999 Call	6418 4 SEPULVEDA BLVD. / BURBANK BLVD. WIDENING (ROW + Construction)	Ramnik Mungra BOE/485-4526	LOA extension needed by Nov. 2009 ROW	5,11	RSTI	2,659	1,668 63	PC25+RST	791	Earmarked	200					1,310 991		39 150	0 57	867 40 0 30		0	0	0	0	0 299 1	85	
Safetea-Lu	HPLUL-5006() Shortfall = \$300,000 (included) 5 BALBOA BLVD, AND SAN FERNANDO RD. INTERSECTION IMPROVEMENTS	Michael Hunt DOT/972-5007	ROW	12	n/a	745	360 4	8 Federal	385	52						60 85						15	45	0	0	0		
	3 BALBOA BLVD, AND SAN FERNANDO RD. INFERSECTION INFROVEMENTS	0011012-0001	non					- I Gudia							1	6,697	0	0 39		.011 1,18		15	1,063	0	0	123	0 0	0 0
	TOTAL ROW					27,304	15,668 5	7	6,202	23 5,	434 17,44	9 6,250 36		3,350 19		9,837 HT-OF-WAY		37 <u>322</u> 37 361		285 1,09		970 985	814 1,877	25		2,060 1,8		0 0
	Projects in Design/ PSE														1						1 11						-	
		John Koo/BOE 202-5591				PSE = 1,250 ROW = 2,184 CON = 7,483										1,611										0 4	20	
2001 Call	8086 1 NORTH SPRING ST. BRIDGE WIDENING & REHABILITATION	Wenn Chyn/BOE 202-5581	Design (12%)	1	RSTI	10,917		RSTP/ 3 STIP	1,819	17						1,819				28 5	6 800 8 462	53	0	0	166		80	
	8052 Shortfall = \$517,000 (included)	Michael Hunt/DOT 972-5007				PSE = 1,991 ROW = 1,000																			-			
2001 Call	8052 Shortfall = \$517,000 (included) 2 SAN FERNANDO RD. WIDENING - AVE. 26/ UNION PAC. DRIVE NEAR ELM (EAGLE ROC	Michael Manuport of 2-0001	MOU extension needed by Nov. 200 Design	1	RSTI	CON = 5,450 7,924	1,131 1	4 PC25	2,150	SAFETEA-1 27 4,	LU ,643					1,364 2,150				10	0 0	114	85 418	86 342	0	562 5 0 1,2		
Safetea-Lu	HPLUL-5006(641)	Carlos Rios/DOT 972-4963	Program Supliement (design \$80,000) received 1/26/10.		n/a	PSE = 100 CON = 418				TDA						0					0	o	o	0	0	0	0	
$ \rightarrow$	3 LANI IV-BLQ NORMANDIE/ PICO & HOOVER/ PICO		\$80,000) received 1/26/10.	1		518	298 5	8 Federal	85	46						85					0	0	85	0	0	0	0	
10007 0						PSE = 191				10	135										1 1				4	96	0 24	
2007 Call	F1652 4 SOLANO CANYON-ZANJA MADRE-CHINATOWN-BROADWAY BUS STOP IMPROVEMEN	Ferdy Chan/BSS 847-0870	Design (Env.)	1	TE	PSE = 191 CON = 924 1,115		0 CMAQ	223		135					144 223								20 19	0	48 1	20 36	
2007 Call		Ferdy Chan/BSS 847-0870	Design (Env.)	1	TE	1,115 PSE = 1,500 ROW = 1,010	892 8	0 CMAQ	223		135									_				20 19	0	48 1	20 36	
2007 Call 2007 Call	4 SOLANO CANYON-ZANJA MADRE-CHINATOWN-BROADWAY BUS STOP IMPROVEMENT	Ferdy Chan/BSS 847-0870		1	TE RSTI	1,115 PSE = 1,500 ROW = 1,010 CON = 6,701	892 8			20	133					223 650								20 19 16		202	0 318	0 630
2007 Call	4 SOLANO CANYON-ZANJA MADRE-CHINATOWN-BROADWAY BUS STOP IMPROVEMEN F1130 5 SAN FERNANDO RD FLETCHER DR. TO SR-2, ELM ST. TO I-5 FWY	Ferdy Chan/BSS 847-0870 TS Michael Hunt/DOT 972-5007	MOU ON FILE	1	RSTI	1,115 PSE = 1,500 ROW = 1,010	892 8		3,224	20						223 650 3,224								20 19 16 19	170	202 515 4		0 630
	4 SOLANO CANYON-ZANJA MADRE-CHINATOWN-BROADWAY BUS STOP IMPROVEMEN F1130 5 SAN FERNANDO RD FLETCHER DR. TO SR-2, ELM ST. TO I-5 FWY	Ferdy Chan/BSS 847-0870 TS	MOU ON FILE	1		1,115 PSE = 1,500 ROW = 1,010 CON = 6,701	892 8 5,987 6	5 PC25		35						223 650								20 19 16 19 0 0	170 84	202	0 318	0 630
2007 Call	SOLANO CANYON-ZANJA MADRE-CHINATOWN-BROADWAY BUS STOP IMPROVEMENT F1130 SAN FERNANDO RD FLETCHER DR. TO SR-2, ELM ST. TO I-5 FWY F1845 ANGELS WALK HIGHLAND PARK HPLUL-5006()	Ferdy Chan/BSS 847-0870 TS Michael Hunt/DOT 972-5007	MOU ON FILE MOU in progress/ due Dec. 2009	1	RSTI	1,115 PSE = 1,500 ROW = 1,010 CON = 6,701 9,211	892 8 5,987 6	5 PC25	3,224	35						223 650 3,224 313					0	0	0	20 19 16 19 0 0 0	170 84	202 515 4 229	0 318	0 630 0 0
2007 Call 2007 Call	4 SOLANO CANYON-ZANJA MADRE-CHINATOWN-BROADWAY BUS STOP IMPROVEMENT 5 F1130 5 SAN FERNANDO RD FLETCHER DR. TO SR-2, ELM ST. TO I-5 FWY 6 ANGELS WALK HIGHLAND PARK	Ferdy Chan/BSS 847-0670 TS Michael Hunt/DOT 972-5007 Ferdy Chan/BSS 847-0870	MOU ON FILE	1	RSTI	1,115 PSE = 1,500 ROW = 1,010 CON = 6,701 9,211 783	892 8 5,987 6	5 PC25 0 STIP TE	3,224	20 35 20	240					223 650 3,224 313					0	0	0	20 19 16 19 0 0 0 0	170 84	202 515 4 229	0 318	0 630 0 0 0 0
2007 Call 2007 Call	4 SOLANO CANYON-ZANJA MADRE-CHINATOWN-BROADWAY BUS STOP IMPROVEMENT F1130 5 SAN FERNANDO RD FLETCHER DR. TO SR-2, ELM ST. TO I-5 FWY F1845 ANGELS WALK HIGHLAND PARK HPLUL-5006() IMPLEMENT STREETSCAPE IMPROVEMENTS ON SEGMENT OF LAUREL CANYON BLVD, AND VICTORY BLVD, IN N. HOLLYWOOD	Ferdy Chan/BSS 847-0670 TS Michael Hunt/DOT 972-5007 Ferdy Chan/BSS 847-0870	MOU ON FILE MOU in progress/ due Dec. 2009 Project on hold per Council Dist; Design is 5% complete.	1	RSTI	1,115 PSE = 1,500 ROW = 1,010 CON = 6,701 9,211 783 783 1,104 PSE = 75 CON = 216	862 8 5,967 6 626 8 864 7	5 PC25 0 STIP TE 8 Federal	3,224	20 35 20 GT 0	240					223 650 3,224 313					0	0	0	20 19 16 19 0 0 0 0 0	170 84	202 515 4 229	0 318	0 630 0 0 0
2007 Call 2007 Call Safetea-Lu SR2S/ 7	4 SOLANO CANYON-ZANJA MADRE-CHINATOWN-BROADWAY BUS STOP IMPROVEMENT F1130 F1130 5 SAN FERNANDO RD FLETCHER DR. TO SR-2, ELM ST. TO I-5 FWY F1845 ANGELS WALK HIGHLAND PARK HPLUL-5006() IMPLEMENT STREETSCAPE IMPROVEMENTS ON SEGMENT OF LAUREL CANYON 7 BLVD. AND VICTORY BLVD. IN N. HOLLYWOOD 8 REED MIDDLE SCHOOL	Ferdy Chan/BSS 847-0670 TS Michael Hunt/DOT 972-5007 Ferdy Chan/BSS 847-0870 Shirley Lau/BSS 847-0894 Crystal Killian/DOT 972-495	MOU ON FILE MOU in progress/ due Dec. 2009 Project on hold per Council Dist, Design is 5% complete.	1	RSTI TEA n/a	1,115 PSE = 1,500 ROW = 1,010 CON = 6,701 9,211 783 1,104 PSE = 75	892 8 5,967 6 626 8	5 PC25 0 STIP TE 8 Federal	3,224	20 35 20 GT 0 10	240					223 650 3,224 313					0	0	0	20 19 16 19 0 0 0 0 0 0	170 84	202 515 4 229	0 318	0 630 0 0 0 0
2007 Call 2007 Call Safetea-Lu	4 SOLANO CANYON-ZANJA MADRE-CHINATOWN-BROADWAY BUS STOP IMPROVEMENT 6 F1130 5 SAN FERNANDO RD FLETCHER DR. TO SR-2, ELM ST. TO I-5 FWY 6 ANGELS WALK HIGHLAND PARK 8 HPLUL-5006() 11 IMPLEMENT STREETSCAPE IMPROVEMENTS ON SEGMENT OF LAUREL CANYON 8 REED MIDDLE SCHOOL HPLUL-5008() REHABILITATE STREET SURFACE OF CEDROS AVE, BETWEEN BURBANK BLVD. AND	Ferdy Chan/BSS 847-0670 TS Michael Hunt/DOT 972-5007 Ferdy Chan/BSS 847-0870 Shirley Lau/BSS 847-0894 Crystal Killian/DOT 972-495 Shirley Lau/BSS 847-0894	MOU ON FILE MOU in progress/ due Dec. 2009 Project on hold per Council Dist; Design is 5% complete. 9 Going into design June 2010.	1 1 2 2	RSTI TEA n/a	1,115 PSE = 1,500 ROW = 1,010 CON = 6,701 9,211 783 783 1,104 PSE = 75 CON = 216	892 8 5,987 6 626 8 864 7 265 9	5 PC25 0 STIP TE 8 Federal 0 State	3,224 157 0 29	20 35 20 GT 0 GT	240					223 650 3,224 313					0	0	0	20 19 16 19 0 0 0 0 0 0 0 0 0	170 84	202 515 4 229	0 318	0 630 0 0 0 0 0 0 0 0 0
2007 Call 2007 Call Safotea-Lu SR2S/ 7 Safetea-Lu	4 SOLANO CANYON-ZANJA MADRE-CHINATOWN-BROADWAY BUS STOP IMPROVEMENT 5 SAN FERNANDO RD FLETCHER DR. TO SR-2, ELM ST. TO I-5 FWY 6 SAN FERNANDO RD FLETCHER DR. TO SR-2, ELM ST. TO I-5 FWY 7 BLOG AND VICTORY BURD PARK 8 REED MIDDLE SCHOOL 8 REED MIDDLE SCHOOL 9 HPLUL-5006() 9 REHABILITATE STREET SURFACE OF CEDROS AVE, BETWEEN BURBANK BLVD. AND	Ferdy Chan/BSS 847-0870 TS Michael Hunt/DOT 972-5007 Ferdy Chan/BSS 847-0890 Shirley Lau/BSS 847-0894 Crystal Killian/DOT 972-495 Shirley Lau/BSS 847-0894	MOU ON FILE MOU in progress/ due Dec. 2009 Project on hold per Council Dist, Design is 5% complete.	1	RSTI TEA n/a n/a	1,115 PSE = 1,500 ROW = 1,010 CON = 6,701 9,211 783 783 1,104 PSE = 75 CON = 216	862 8 5,967 6 626 8 864 7	5 PC25 0 STIP TE 8 Federal 0 State	3,224 157 0 29	20 35 20 GT 0 10 GT 0	240					223 650 3,224 313					0 0 0	0	0	20 19 16 19 0 0 0 0 0 0 0 0 0 0 0 0 0	170 84	202 515 4 229	0 318	0 630 0 0 0 0 0 0 0 0 0 0
2007 Call 2007 Call Safetea-Lu SR2S/ 7	4 SOLANO CANYON-ZANJA MADRE-CHINATOWN-BROADWAY BUS STOP IMPROVEMENT 6 F1130 5 SAN FERNANDO RD FLETCHER DR. TO SR-2, ELM ST. TO I-5 FWY 6 ANGELS WALK HIGHLAND PARK 7 BLUL-S006() 11 IMPLEMENT STREETSCAPE IMPROVEMENTS ON SEGMENT OF LAUREL CANYON 8 REED MIDDLE SCHOOL 8 REED MIDDLE SCHOOL 9 MAGNOLIA BLVD. 9 MAGNOLIA BLVD.	Ferdy Chan/BSS 847-0670 TS Michael Hunt/DOT 972-5007 Ferdy Chan/BSS 847-0870 Shirley Lau/BSS 847-0894 Crystal Killian/DOT 972-495 Shirley Lau/BSS 847-0894	MOU ON FILE MOU in progress/ due Dec. 2009 Project on hold per Council Dist; Design is 5% complete. 9 Going into design June 2010.	1 1 2 2	RSTI TEA n/a	1,115 PSE = 1,500 ROW = 1,010 CON = 6,701 9,211 783 783 1,104 PSE = 75 CON = 216	892 8 5,987 6 626 8 864 7 265 9	5 PC25 0 STIP TE 8 Federal 0 State	3,224 157 0 29	20 35 20 GT 0 GT	240					223 650 3,224 313					0000	0	0	20 19 16 19 0 0 0 0 0 0 0 0 0 0 0 0 0	170 84	202 515 4 229	0 318	0 630 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
2007 Call 2007 Call Safotea-Lu SR2S/ 7 Safetea-Lu	4 SOLANO CANYON-ZANJA MADRE-CHINATOWN-BROADWAY BUS STOP IMPROVEMENT 5 SAN FERNANDO RD FLETCHER DR. TO SR-2, ELM ST. TO I-5 FWY 6 SAN FERNANDO RD FLETCHER DR. TO SR-2, ELM ST. TO I-5 FWY 7 BLOG AND VICTORY BURD PARK 8 REED MIDDLE SCHOOL 8 REED MIDDLE SCHOOL 9 HPLUL-5006() 9 REHABILITATE STREET SURFACE OF CEDROS AVE, BETWEEN BURBANK BLVD. AND	Ferdy Chan/BSS 847-0870 TS Michael Hunt/DOT 972-5007 Ferdy Chan/BSS 847-0890 Shirley Lau/BSS 847-0894 Crystal Killian/DOT 972-495 Shirley Lau/BSS 847-0894	MOU ON FILE MOU in progress/ due Dec. 2009 Project on hold per Council Dist; Design is 5% complete. 9 Going into design June 2010.	1 1 2 2	RSTI TEA n/a n/a	1,115 PSE = 1,500 RGW = 1,010 CON = 6,701 9,211 783 783 1,104 PSE = 72 CON = 216 284 40	892 8 5,987 6 626 8 864 7 265 9	5 PC25 0 STIP TE 8 Federal 0 State 8 Federal	3,224 157 0 29	20 35 20 GT 0 10 GT 0	240					223 650 3,224 313					0 0 0 0 0	0	0		170 84	202 515 4 229	0 318	0 630 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
2007 Call 2007 Call Safotea-Lu Safotea-Lu Safotea-Lu	4 SOLANO CANYON-ZANJA MADRE-CHINATOWN-BROADWAY BUS STOP IMPROVEMENT F1130 5 5 SAN FERNANDO RD FLETCHER DR. TO SR-2, ELM ST. TO I-5 FWY 6 F1845 6 ANGELS WALK HIGHLAND PARK HPLUL-5006() IMPLEMENT STREETSCAPE IMPROVEMENTS ON SEGMENT OF LAUREL CANYON 7 BLVO. AND VICTORY BLVD. IN N. HOLLYWOOD 8 REED MIDDLE SCHOOL 9 MAGNOLLA BLVD. 9 MAGNOLLA BLVD. 9 REHABILITATE STREET SURFACE OF CEDROS AVE. BETWEEN BURBANK BLVD. AND MAGNOLLA BLVD. 10 LEMONA AVE.	Ferdy Chan/BSS 847-0870 TS Michael Hunt/DOT 972-5007 Ferdy Chan/BSS 847-0890 Shirley Lau/BSS 847-0894 Crystal Killian/DOT 972-495 Shirley Lau/BSS 847-0894	MOU ON FILE MOU In progress/ due Dec. 2009 Project on hold per Council Dist; Design is 5% complete. 9 Going into design June 2010. Construction to start by FY 10/11.	1 1 2 2 2 2	RSTI TEA n/a n/a n/a	1,115 PSE = 1,500 RGW = 1,010 CON = 6,701 9,211 783 783 1,104 PSE = 72 CON = 215 284 40 40 43 PSE = 1,000	892 80 5,967 60 626 80 864 70 265 90 31 70	5 PC25 0 STIP TE 8 Federal 0 State 8 Federal	3,224 157 0 29	20 35 20 GT 0 10 GT 0	240					223 650 3,224 313 1677 0 0 0 62 300 0 0 0 0 0 0 0					000000000000000000000000000000000000000	0	0		170 84	202 515 4 229 115 0 0 27 6 0 0 0 0 0 0 0 0	0 318	0 630 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
2007 Call 2007 Call Safotea-Lu SR2S/ 7 Safetea-Lu	4 SOLANO CANYON-ZANJA MADRE-CHINATOWN-BROADWAY BUS STOP IMPROVEMENT F1130 5 5 SAN FERNANDO RD FLETCHER DR. TO SR-2, ELM ST. TO I-5 FWY 6 F1845 6 ANGELS WALK HIGHLAND PARK HPLUL-5006() IMPLEMENT STREETSCAPE IMPROVEMENTS ON SEGMENT OF LAUREL CANYON 7 BLVO. AND VICTORY BLVD. IN N. HOLLYWOOD 8 REED MIDDLE SCHOOL 9 MAGNOLLA BLVD. 9 MAGNOLLA BLVD. 9 MAGNOLLA BLVD. 10 LEMONA AVE.	Ferdy Chan/BSS 847-0870 TS Michael Hunt/DOT 972-5007 Ferdy Chan/BSS 847-0870 Shirley Lau/BSS 847-0894 Shirley Lau/BSS 847-0894 Shirley Lau/BSS 847-0894 Shirley Lau/BSS 847-0894 Ramnik Mungra/BOE 485-	MOU ON FILE MOU in progress/ due Dec. 2009 Project on hold per Council Dist; Design is 5% complete. 9 Going into design June 2010. Construction to start by FY 10/11.	1 1 2 2 2 2	RSTI TEA n/a n/a	1,115 PSE = 1,500 RGW = 1,010 CON = 6,701 9,211 783 783 783 783 783 40 284 40 40 40 40 40 80 81 81 81 81 81 81 81 81 81 81 81 81 81	892 80 5,967 60 626 80 864 70 265 90 31 70	5 PC25 0 STIP TE 8 Federal 0 State 8 Federal 9 Federal	3,224 157 0 29	20 35 20 GT 0 10 GT 0	240					223 650 3,224 313				31		0	0 0 0 0 0		170 84	202 515 4 229	0 318	0 630 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

ATTA	ACHMENT 1 - CITY PROJECT SUMMARY		1	1	1	1	Origin	nal Budge	: (\$ 000's)		1		tional Budg								ront Funding					(14)	arci	10, 2	2010)
¢.		Project Mgr.		City	Metro			1	1	Other	-	2006 &	2007 Suppl	emental C	Calls Other					Mate	ching Funds	on Botto	om (\$ 00		d on Up	dated Cash	h Flows	, also se	e note
Fund	Decised Title	Project Team	Project Status			TOTAL	Grant %	Grant	City	Match	TOT/		Grant	City Bron C	Match	TOTAL 99	00 00-01 01-	[Based o				7 07 08	08-09			below	w]		
Prog.		Agency/Phone Carlos Rios/DOT 972-4963	(as of 01-01-10)	District	RSTI	PSE = 473 CON = 3,602	Grant %	Source	Prop C	% Funds	5	Grant	% Source	Prop C	76 Fullus	650	00-01 01-	02 02-03	03-04	04-05	488	0 162	00-05	09-10	0	11-12 12-1	3 13-14	14-15	15-10
2001 Call	13 CAHUENGA BLVD. WIDENING - MAGNOLIA BLVD. TO LANKERSHIM BLVD.		Design	4		4,075 PSE = 640	2,648 6	5 CMAQ	1,427	35			-			1,426				-	630	0 284	0	0	512				
2001 Call	8050 14 WILSHIRE BL. CORRIDOR IMPROVE SELBY AVE. TO COMSTOCK AVE.	Vahik Vertanians BOE/485-4652	MOU extension needed by Nov. 200 Design (On Hold)	5	RSTI	CON = 6,839 7,479 PSE = 710	4,161 5	6 PC25	2,618	35 Westwood	700		_			2,444 1,595					0 11	3 0	0	0	354	2,333 1,128	0		
2001 Call	8055 15 MOORPARK AVE. WIDENING - WOODMAN AVE. TO MURIETTA AVE.	Ramnik Mungra BOE/485-4528	MOU extension needed by Nov. 200 Design (97%)	5	RSTI	ROW = 2,065 CON = 3,720 6,495 PSE = 580	4,237 6	5 PC25	2,258	35						1,246 2,258				244 188	0 0	190 370	0	0	0 77	82 73 330 1,21	730 0 273 20	0.0	
2007 Call	F1612 16 CENTURY CITY URBAN DESIGN & PEDESTRIAN CONNECTION	Carlos Rios DOT/847-4963	MOU ON FILE Working on the master schedule	5	Pl	CON = 2,764 3,344	1,605 4	B CMAQ	401	12 Developer	338					267 402							137 34	0	0 120	0 60	0 130 0 188		
SR2S/ 6	17 BASSETT ELEMENTARY SCHOOL	Ferdy Chan/BSS 847-0870	DESIGN	6	n/a	PSE = 50 CON = 450 500	450 90	0 State	50	10						450 50					45 5	0 0 0 0	0	0	0 0		-		
2009 Call	F3168 / HPLUL-5006(643) 18 BURBANK BLVD. WIDENING AT HAYVENHURST AVE.	Irwin Chodash DOT/972-5027	FY 11-12 project	6	RSTI	PSE = 80 CON = 1,001 1,081	464 4:	3 PC25	297	SAFETEA-L	U 320					210 297							0	16 11	3 11	76 1 ⁴ 85 19	115		
HSIP/ 0709	9 HSIPL-5006(551) 19 TRAFFIC SIGNALS @ ROXFORD ST. & I-5 ON-OFF RAMPS	Irwin Chodash DOT	E-76 was approved in October 2009 Received Program Supplement (design \$18,000) through BSS on 1/26/10. Prepared TCR for East Valley to sign of before design begins. Design to begin June 2010 and construction October 2011.	7	n/a	PSE = 20 CON = 189 209	168 9	0 Federal	0	GF	21					0							0	0	0	0	0 0	, o	0
SR25/ 7	20 SPEED HUMP & CURB RAMP INSTALLATIONS (8 locations)	Ferdy Chan/BSS 847-0870 Mehrdad Moshksar/DOT		7	n/a	PSE = 13 CON = 237	225 9		25	10						113							0	12	101				
2009 Call	F3144	Irwin Chodash	FY 13-14 project	7	RSTI	PSE = 370 CON = 1,490				Caltrans?						325								182	62	0	0 18	18 0	63
HSIP/ 0709	21 FOOTHILL BLVD. & SIERRA HWY INTERSECTION IMPROVEMENT 99 HSIPL-5006(553)	DOT/972-5027 John Varghese/ Arsen Mangasarian	E-76 and CEQA/NEPA determinations have been approved by Caltrans on Oct. 15, 2009 and Jan. 7, 2010. Program Supplement (design \$9,000) received through BSS on 1/28/10. Design is to be completed by July 2010 and		n/a	1,860 PSE = 10 CON = 210	1,209 6	5 PC25	651	35						99							0	98	99		0 60) 38	421
	22 TRAFFIC SIGNAL @ 11TH ST & SLAUSON	DOT	construction is due to start and finish in FY 11.	8		220 PSE = 82	198 9	0 Federal	22	10	_	_	_		_	22							0	10	12		_		'
2007 Call	F1609 23 MAIN ST. BUS STOP & PEDESTRIAN IMPROVEMENT	Carlos Rios DOT/847-4963	LOA in progress/ Dec. 2009	9	PI	CON = 741 823	658 8	0 CMAQ	165	20						145 165							0	0 15	0 5		120 25 144 0	5 0	
1999 Call 2006 Supp		John Koo	Design (95%)	9	PI	PSE = 994 CON = 2,125 1,619	1,295 8/	0 STIP TE	324	20	1,5	00 1,200	80 STIP TE	300 2	20	720 624			167 51	0 100	0 0 47	0 0 3 0	553 0	0	0				
SR2S/ 6	25 ASCOT ELEMENTARY SCHOOL	Crystal Killian DOT/ 972-4959	DESIGN	9	n/a	PSE = 50 CON = 350 400	360 9	0 State	40	10						360 50					36 5	0 0 0 0	0	0	0				
SRTS/2	SOUTH LOS ANGELES PEDESTRIAN SAFETY PROGRAM (WATCH THE ROAD) - 25 26 ELEMENTARY SCHOOLS	Luz Echevaria DOT	DESIGN	9	n/a	PSE = 250	250 10	0 Federal		GF						0								0	0	0	0 0	0	0
Non-Inf. 2007 Call	F1451	Tom Chang			тс	250										80						0	0	80	0				
2007 Call	27 OLIVE/ PICO BUS STOP IMPROVEMENTS F1630 28 WASHINGTON BLVD, TRANSIT ENHANCEMENTS	DOT 928-9783 Oscar Ixico CRA	Design (concept)/ BOE & BSS Caltrans review conceptual design (BSS & BSL)	9	PI	424	339 8	0 CMAQ 0 CMAQ	418	802	-				-	85 0 418				-		0	0	33 0 72	52 0 345		-		
SR2S/ 6		Crystal Killian			n/a	PSE = 45 CON = 405										405					40	5 0	0	0	0				
Safetea-Lu	29 HOOPER ELEMENTARY SCHOOL .u HPLUL-5006() ENHANCE PEDESTRIAN ENVIRONMENT AND INCREASE SAFETY ALONG OLYMPIC	DOT/ 972-4959 Shirley Lau	Going into design in January 2009. Design is 55% complete and to be	. 9	n/a	450	405 9	0 State	45	GT						45 0					0	0 0	0	0	0	0	0 (0 0	0
Safetea-Lu	30 BLVD. BETWEEN VERMONT AND WESTERN AVE., LOS ANGELES	BSS/ 847-0894 Carlos Rios	100% completed by June 2010.	10	n/a	1,850 PSE = 50 CON = 240	1,450 74	8 Federal	0	0 TDA	400				-	0		-			0	0 0	0	0	0	0	0 0	> 0	0
	31 LANI IV KOREATOWN (Olympic - Normandie/Irolo)	DOT/972-4963	Program Supllement (design \$40,000) received 1/26/10.	10		290 PSE = 237	180 6	2 Federal	43		67				_	43					0	0 43	0	0	Ő	0		+	
2007 Call	32 ANGELS WALK CRENSHAW	Ferdy Chan/BSS 847-0870		10	TEA	CON = 527 764 PSE = 153	611 8	0 STIP TE	153	20	-				_	153							0	35	92	26			
2007 Call	F1163 33 NORTH VENICE BLVD, WIDENING AT LA CIENEGA BLVD.	Irwin Chodash DOT/972-5027	MOU in progress/ due Dec. 2009	10	RSTI	CON = 904 1,057	687 6	5 PC25	370	35	_		_		_	130 370		_					0	43 54	73 148	14 168		-	
2001 Call	8032 34 SEPULVEDA BL. TUNNEL UNDER MULHOLLAND DR. WIDENING	John Koo	MOU extension needed by Nov. 200 DESIGN_STUDY	09 11	RSTI	PSE = 931 931	652 7	0 PC25	279	30						504 279		299 100		0	0 29 12	0 0 8 0	0	205 22					
2007 Call	F1206 35 LINCOLN BLVD, WIDENING AT VENICE BLVD.	Irwin Chodash DOT/972-5027	MOU in progress/ due Dec. 2009	11	RSTI	PSE = 175 CON = 875 1,050	683 6	5 PC25	367	35						130 367							0	48 62	60 138	22 167			
2007 Call	F1520 36 IMPERIAL HIGHWAY BIKE LANES	Abbass Vajar DOT/972-4965	LOA in progress/ Dec. 2009	11	BI	PSE = 439 CON = 1,883 2,322	1,858 8	0 STIP TE	464	20						560 465							0	80 30	0 58	0 41 30 34	80		
2007 Call	F1527 37 MANCHESTER AVE BIKE LANES & ISLAND REDUCTION	Abbass Vajar DOT/972-4965	LOA in progress/ Dec. 2009	11	BI	PSE = 246 CON = 2,082 2,328	1,863 8	0 STIP TE	465	20						440 466							0	40 20	0 30	160 24 100 31	240 316		
2007 Call		Ramnik Mungra BOE/485-4526	MOU ON FILE	12	RSTI	PSE = 205 ROW = 450 CON = 783 1,438	935 6	5 PC25	503	35						305 503							16 19	17	26	5	47 194 98 210		1
2007 Call	F1129	Michael Hunt	Program Supplement (Design		RSTI	PSE = 265 ROW = 60 CON = 1,307										358							32	33	8	285			
2009 Call		DOT/972-5007 Irwin Chodash	\$172,000) Rec. 1/26/10. FY 11-12 project	12	RSTI	1,632 PSE = 40 CON = 455			571	SAFETEA-I	LU				-	572 79		_					57 0	0	58	457 60	0	+	-
2007 Call	40 BURBANK BLVD. & WOODLEY AVE. INTERSECTION IMPROVEMENT	DOT/972-5027 Irwin Chodash	MOU in progress/ due Dec. 2009	12	RSTI	495 PSE = 235 CON = 816	227 4	6 PC25	153		115				-	140							0	12	11		53 77	+	
_oor odi	41 118 FREEWAY WESTBOUND OFF-RAMP AT TAMPA AVE.	DOT/972-5027	2003	12		1,051	683 6	5 PC25	368	35						368							o	24	59	93 1	92		

-							Orig	inal Budg	et (\$ 000's)			Additio	onal Budg						N			on Top (\$ on Botton						
hand		Project Mgr. Project Team	Project Status	City	Metro	TOTAL		Gran	t City	Other Match		I.	Grant	City	Other Match		IBa	ed on 2	008-09 T	FRI				[Based o	n Updat	ted Cash below		also see not
und rog. 1	No Project Title	Agency/Phone	(as of 01-01-10)	District		I. IOTAL	Grant		e Prop C	1.00 CONT 4.5	1.0.000.000.000	Grant %			a second second	TOTAL 99-00	00-01 01-02 0				06-07	07-08 0	8-09 C	9-10 10	-11 11-			14-15 15-
etea-Lu	HPLUL-5006() CONSTRUCT CROSSWALK BUMP-OUTS AND RELATED STREETSCAPE IMPROVEMENTS ON TEMPLE ST. BETWEEN HOOVER ST. AND GLENDALE BLVD.,	Shirley Lau/BSS 847-0894	Design is 80% done and to be completed by May 2010.	13	n/a	460	360	78 Federa		GT						0				0			0	0	0	0 0		0
tea-Lu	42 LOS ANGELES HPLUL-5006(512)	Irwin Chodash	Completed by May 2010. Civil Design 85% complete. E-76 for design was approved by Caltrans using Safetea Lu funds. Geo and signal plans nearly complete. PES	13	n/a	PSE = 60 CON = 266	360	76 Federa								120				0) 1:	3 47	0	0	60			
	43 RIVERSIDE DR. IMPROVEMENTS - VAN NUYS BLVD. TO TILDEN AVE.	DOT/972-5027	form submitted to Caltrans in August 2009. Looking for additional funding for construction. Design to be completed July 2, 2010.	13		368 PSE = 1,956	286	78 Federa	1 80	22						80				0	21	0 28	0	0	32			
1 Call 7 Supp	8090/ F1135 44 VERMONT AVE. BRIDGE WIDENING AT N/B ACCESS TO 101 FWY	John Koo	Design	13	RSTI	ROW = 525 CON = 8,626 5,128	3,343	65 PC25	1,785	35	5,31	14 3,553 67	PC25	1,761	13	1,699 3,546				52 160 77 147		0 0	0 199			583 635 15	0 0 j1 0	
Call	8036 45 HYPERION AVE, UNDER WAVERLY DR. BRIDGE REPLACEMENT	John Koo	MOU extension needed by Nov. 2009 Design (26%)	13	RSTI	PSE = 2,000 CON = 2,647 4,647	3,770	81 PC25	877	HBRR & G						877 877			1	00 200 17 187	17	7 0 4 0	0	0 127	0 408	0 34		
9 Call	6257 (rescored) 46 L.A. RIVER BIKE PATH - PHASE 3 (Design)	Paul Meshkin DOT/972-4964	Design (47% completed)	13	BI	PSE = 1,045 1,045 PSE = 266 CON = 1,385	836	80 TEA	209	20	-					476 209			476 209	0 0		0 0	0	0	0	0 0	0 0	0
7 Call	F1663 47 SUNSET JUNCTION TRANSIT PLAZA	Ferdy Chan/BSS 847-0870	Design (Env./ E-76)	13	TE	1,671 PSE = 921	1,337	80 CMAC	334	20						281 334		_					30 29	0		225 267		
1 Call 7 Supp	8075 CESAR CHAVEZ AVE/ LORENA ST/ INDIANA ST INTERSECTION IMPROV.	Irwin Chodash DOT/972-5027	Design (To be completed by Dec. 2009)	14	RSTI	ROW = 5,822 CON = 4,190 7,912 PSE = 400	5,143	65 PC25	2,769	County = \$9	57k 3,02	21 1,964 65	PC25	1,057 :	15	1,577 3,826				0 127 35 57			0		927 675 1,1	0 648		
7 Call	P1615 49 EASTSIDE LIGHT RAIL PEDESTRIAN LINKAGE	Ferdy Chan/BSS 847-0870	Design (Env./ E-76)	14	TE	PSE = 400 CON = 2,590 2,990 PSE = 248	2,392	80 CMAG	598	20	_					240 598							20 20		176 152 :	0 240 15	0 .4	
07 Call	F1205 50 OLYMPIC BLVD. & MATEO ST. GOOD MOVEMENT IMPROVEMENT PH. II	Susan Bok DOT	DOT and BOE staff negotiating the design.	14	RSTI	ROW = 2,703 CON = 1,471 4,422	2,874	65 PC25	1,548	35						1,759 1,548							86 46		1,673 951	0 515	0	
25/6	51 GOMPERS ELEMENTARY SCHOOL	Crystal Killian DOT/ 972-4959	DESIGN	15	n/a	PSE = 50 CON = 450 500	450	90 State	50	10						300 50					30/ 5/	0 0 0 0	0	0	0			
07 Call	F1335 52 HARBOR - GATEWAY 2 - AT\$AC/ATC\$ PROJECT	Jim Williams DOT/972-5039	Design	15	SSBSI	PSE = 992 CON = 8,929 9,921 PSE = 826	734	7 PC25	258	3 Prop 1B 8,9	29					1,975 258		_					0 258	1,975 0	0	_		
	53 ECHO PARK / SILVER LAKE - ATCS PROJECT	Jim Williams DOT/972-5039	Design	1,4,13	n/a	CON = 4,504 5,330 PSE = 992	4,504	85 Prop 1	3 165		61					468		_		-			468 0		0 166	0		
	54 SANTA MONICA FWY PH. 1 - ATCS PROJECT	Jim Williams DOT/972-5039	MOU ON FILE Design	1,5,9,10, 11,14		CON = 7,277 8,269 PSE = 999 CON = 7,321	7,277	88 Prop 1	3 198		94				_	2,233 198 2,197				-	-		0	99	1,902 99 1,287	0 0 732	+	
7 Call	55 SANTA MONICA FWY PH. 2 - ATCS PROJECT F1817	Jim Williams DOT/972-5039 Carlos Rios	MOU ON FILE Design MOU in progress/ due Dec. 2009	1,5,9,10, 11,14	n/a TE	8,320 PSE = 62 CON = 840		88 Prop 1	3 200	2 PC25 2 CRA+SAFE	99				_	2,197 200 100		_					0		156	0		
7 Call	56 LOS ANGELES NEIGHBORHOOD INITIATIVE (LANI) WEST ADAMS ENHANCEMENT F1704	DOT/847-4963 L. Berkenheimer	into a program are pro-	1,8	PI	902	509	56 CMAC	43	5	150				_	43			_		-		43 0	0	0	0		
7 Call	57 DOWNTOWN LA ALTERNATIVE GREEN TRANSIT MODES TRIAL PROGRAM F1725	CRA Curt Gibbs		1,9,14	TDM	1,027					_				-	206					-		0	110 0	62 0	34		
4	58 WIFI ON THE GOLD LINE	CRA L. Berkenheimer/ Ferdy		1,9,14		1,213	970	80 CMAC	243	20	-	-			-	243							0	204	39	-	-	
7 Call	F1611 59 CESAR CHAVEZ TRANSIT CORRIDOR - 110 FWY TO ALAMEDA ST	Chan CRA/BSS	MOU in progress/ due Dec. 2009	1,14	PI	2,105 PSE = 80		80 CMAC	423	20						423							0	0 71	0	0 0 0 35;	2	
/etea-Lu	HPLUL-5006(513) 60 TRAFFIC SIGNAL UPGRADES / 101 FWY RAMPS - WINNETKA AVE, TO VAN NUYS BLVI	Irwin Chodash	Striping and signal plans are being prepared by our design division to modify striping at White Oak Ave anad intallation of overheed guide signs. E-76 for design has been approved by Caltrans. Haskell Avenue off-ramp has been identified for a proposed s	2,3,5,6, 12	n/a	CON = 288		78 Federa	1 80	22						120					1:	3 28	0	0	79			
01 Call	8046	Ramnik Mungra	MOU extension needed by Nov, 200 Design (to be completed by Nov. 2009)	9	RSTI											2,802				39 O	2	500	0	0	0	69 1,27 588 1,57		0
07 Call	61 BURBANK BL. WIDENING - LANKERSHIM BL. TO CLEON AVE. F1340 62 PACIFIC PALISADES/CANYONS - ATSAC/ATCS PROJECT	BOE/485-4526 Jim Williams DOT/972-5039	Design	2,4	SSBSI	15,417 PSE = 626 CON = 7,696 8,322				Prop 1B	996					2,886			4			500	317 159	2,569	0	1,5/	1,020	
1 Call	8166 63 SF RD. METROLINK BIKE PATH PH. III DESIGN	Shaldy Marte DOT/972-4955	Design (65% completed)	2,6	BI	PSE = 1,148 1,148	918									473 230				76 0 38 0	9	0 64 2 0	133 0	0	0	0	0 0	0
P/ 0709	HSIPL-5006(554)	John Varghese/Arsen Mangasarian	Program Supplement signed by Caltrans on January 27, 2010. Design to be completed by July 2010		n/a	PSE = 20 CON = 450										225							0	0	225			
	TRAFFIC SIGNAL UPGRADES @ Coldwater Canyon & Sherman Way, Crenshaw & 64 Jefferson, Vanowen & Woodman, Balboa & Sherman Way	DOT Jim Williams	and construction is due to start and finish in FY11. MOU ON FILE	2,6,10,12	n/a	470 PSE = 623 CON = 6,276	423	90 Federa	47	10 PC25	-					20							0	20 270 2	0	0		
1 Call	85 FOOTHILL CORRIDOR - ATSAC PROJECT 8122 / F1900	DOT/972-5039 Jim Williams		2,7	SSBSI	6,899 PSE = 1,429 CON = 21,922	6,276			2 Prop 1B	198				-	125 5,481				0) I	0 0	0	83 2,723 2	42 2,758	0		
7 Supp :S/ 6	66 CANOGA PARK Ph. 1 & 2 - ATSAC/ATCS PROJECT 67 BRADDOCK ELEMENTARY SCHOOL	DOT/972-5039 Crystal Killian DOT/ 972-4959	Design	3,12	n/a	23,351 PSE = 50 CON = 450 500	972			TDA	921					458 270 50				0	15	0 228	0	230	120	0		
S/1	SRTS-5006(531)	Luz Echevaria		4,11,14	n/a	995 = 500 PSE = 499	450			GF						0					51			0	0	0	0 0	0
n-Inf. letea-Lu	88 WEST LA WATCH THE ROAD HPLUL-5006()	DOT Shant Hovasepian	DESIGN (\$129,685.19) Project in design. Based on the request of congressman Brad Sherman's office BSL is trying to get Prop 218 passed for another area within the general boundary of the	5,11	n/a	499	499	100 Federa	<u> </u>							26						26	0	0	0	0 0	0 0	0
	69 NORTHWEST SAN FERNANDO VALLEY ROADWAY LIGHTING	BSL	project to complete design and move to the construction phase.	6,7		920	720	78 Federa	1 200	22						16						16	0	0	0	0	0 0	0
01 Call	8164/F3514	Paul Meshkin	Project will be designed and built by Metro. The City will reimburse Metro	6,11	BI			STP TE		LRTP 2009						0				0	3.	2 24	102	-158	0		0	

		20.000					Origi	nal Budge	r (\$ 000's)					al Budget (\$ 00 7 Supplementa	I Calls							on Top (\$ 00 on Bottom (\$	000's)					
und	n in the second s	Project Mgr. Project Team	Project Status	Contraction of March	a supervise shall be	TOTAL	Current	Grant		Oth Mate	ch TO	TAL	source and	Grant City	Ma	ther atch	TOTAL 99-00 00-01		on 2008-09 1		06 06 07	07 00 00 00				Cash Flo below]		
og. N	No Project Title	Agency/Phone	(as of 01-01-10)	District	Categ.	PSE = 70	Grant 9	6 Source	Prop C	% Fund	ds	Grant	% 5	ource Prop C	% Fu	inds	TOTAL 99-00 00-01	01-02 02-03	5 03-04 04	05 05-	06 06-07	07-08 08-09	1		11-12	12-13 1:	3-14 1	14-15
/ 0607	HSIPL-5006(532)	Mike Moshksar	Design has been completed (\$63,000). E-76 for construction was submitted to caltrans on 8/13/2009. Caltrans has requested revised PIF to approve the construction. Due to the workoverload DOT has decided		n/a	CON = 732											325					30	0 295	5 0				
-	HIGHWAY SAFETY IMPROVEMENT PROGRAM - Traffic Signal Upgrades @ Camarillo, Riverside & Tujunga, Victory & Woodman, Hazeltine & Sherman Way, Van Nuys & 71 Victory, MLK & Normandie, and Parthenia & Tampa intersections	DOT	to re-submitt costruction authorization request for outside contracting.	6,8,12		802 PSE = 165	589 7	3 Federal	213	27	-						213			_		70	0 143	3 0			_	
0607	HSIPL-5006(533) 72 TRAFFIC SIGNAL UPGRADES @ HIGHWAY-RAIL GRADE CROSSING - Woodley & De	Jose Hernandez DOT	20% design completed (\$1,9884.3).	6,12	n/a	CON = 684 849	764 9	0 Federal	85	10							275 90					200 90	0 0	0 75 0 0	0			
ali	F1613 73 EXPO LINE STATION STREETSCAPE PROJECT - EAST CRENSHAW TO JEFFERSON	Ferdy Chan/BSS 847-0870	Design (Env./ E-76)	8,9	TE	PSE = 548 CON = 2,714 3,262	2,609 8	0 CMAQ	653	20							218					2	0 44	44 136 13 100	0	0	18	
Call	F1336	Jim Williams	MOU ON FILE		SSBSI	PSE = 1,801 CON = 16,383				Prop 1B							4,096						0 55	51 3,545	0			
Call	74 COLISEUM-FLORENCE PH 1 & 2 - ATSAC/ATCS PROJECT F1639	DOT/972-5039 Ferdy Chan/BSS 847-0870	DESIGN MOU in progress/ due Dec. 2009	8,9,14	Pl	18,184 PSE = 250 CON = 1,221	1,322	PC25	479	3 1	16,383	-					479 784			-			0 319		0	653		-
/2	75 FASHION DISTRICT STREETSCAPE PH II	Mike Uyeno		9,14	n/a	1,960	1,568 8	D CMAQ	392	20							392				_		0 66		0	326 0	0	0
nf. Call	76 SAFE ROUTES TO SCHOOL - LAUSD (45 ELEMENT. & 15 MID. SCHOOLS) F1818 71 BRANCHING OUT	DOT Melinda Bartlett EAD/ 978-0858	Contract preparation. MOU ON FILE	cw	TEA	500 1,194	500 10 889 7		200	0 DWP 17	105						0 0 200						0 6 0 100	0 0 0 0 0 100	0	0	0	0
	78 LOS ANGELES - ATCS PROJECT	Jim Williams DOT/972-5039	MOU ON FILE	cw	n/a	PSE = 2,499 CON = 11,529 14,027		2 Prop 1B	500	PC25	1 000						2,620 500						0 600	2,020 50 350				
Call	PI535 PI535 PI535 PI525	Michelle Mowery DOT/972-4962	MOU ON FILE	cw	BI	504	403 8		101		1,000						202					4	2 84	14 76				
Call	F1720 EXPERIENCE LA.COM WEB 2.0 INTERCEPTIVE TRANSIT MAPPING	Curt Gibbs CRA	Design (Env/ E-76)	cw	TDM	338	270 8		68								0 68						0 6	0 0 3 35				
Call	F1338	Jose Hernandez			SSBSI	PSE = 1,605 ROW = 192 CON = 6,910				GF							1,114						0 1,114		0			
-	81 HIGHWAY-RAIL GRADE CROSSING IMPROVEMENT SYSTEM (40 locations)	DOT	Design/ Constr.	CW		8,707	5960 6	8 PC25	2,228		519					-	2,368 53,962 0 0	0 29			775 2,625			54 19,877			905	0
	TOTAL DESIGN					269,807	155,226 5	6	45,830	17 6	68,751	9,835 6,717	68	3,118	32	0 TOTAI	47,850 0 0 L DESIGN 0 0	0 10		,539 1,1 647 3,1	512 2,271 287 4,896			10,660 8 30,537			2,731 3,636	216 216
Call	Projects in Pre-Design	John Koo	FY 13-14 project		RSTI	_			1 1								5,564			-			T				1,115	4,449
Call	1 NORTH MAIN ST. GRADE SEPARATION (Ph. 1/ Design & ROW) F3631	Carlos Rios	FY 13-14 project	1	PI	17,077	11,127 6	5 CMAQ	5,950	35		_					5,950 670			_					\vdash		1,200	4,750 142
Call	2 WESTLAKE MACARTHUR PARK PEDESTRIAN IMPROVEMENT PROJECT 53853	DOT/847-4963 Ferdy Chan	FY 12-13 project	1	PI	1,674			335			-	-			-	335 1,028				_					56 68	208 70	71 890
Call	3 PASADENA AVE PED CONNECTION TO GOLD LINE HERITAGE SQ STATION 8165 4 A DIVER DATU, DUASE 3A CONSTRUCTION	BSS/847-0870 Tim Fremaux DOT/972-4957		1	BI	2,567	2,053 8		514								514 682 341						-	342 171		34	35	445
/8	4 L.A. RIVER BIKE PATH - PHASE 3A CONSTRUCTION 5 LATONA ELEMENTARY SCHOOL	Shirley Lau BSS/ 847-0894	To obligate funds in FY10/11.	1	n/a	517	446 8		0	GF	71						0						0 (0 0	0	0	0	0
/ 0709	Highway Safety Improvement Program 6 ORO VISTA AVE SIDEWALK IMPROVEMENTS - FOOTHILL BLVD TO HILLROSE ST	Shirley Lau BSS/847-0894	To obligate funds in FY 09/10.	2	n/a	650	585 9	in town in	65	10							293 65						0	0 65	293 0			
9/0910	HSIP3-07-048 TRAFFIC IMPROVEMENTS @ HIGHWAY-RAIL GRADE CROSSING - Clybourn Ave, &	Jose Hernandez			n/a												257						2		80	177		
Call	7 Vanowen St. F1141	DOT Michael Hunt	To obligate funds in FY 11/12. MOU in progress/ due Dec 2009	2	RSTI	483	435 9		48	10		-				_	48 1,222			-			0	147			919	0
5/2	8 VICTORY BLVD, WIDENING - TOPANGA CYN. BLVD, TO DE SOTO AVE. 9 WILBUR & PORTOIA ELEMENTARY SCHOOLS	DOT/972-5007 Shirley Lau BSS/ 847-0894	To obligate funds in EV40	3	n/a	11,655	7,576 6 435 10		4,079	GF GF							4,080						0 1	191 0 0	394	350	1,577	1,568
tea-Lu	HPLUL-5006() 10 LA RIVER BICYCLE & PEDESTRIAN PATH IN SAN FERNANDO VALLEY (Prop. K)	No PM/ Agency Assigned	To obligate funds in FY10.	3	n/a	529	414 7		115	22							0					0 46	0 4	0 0	0	0	0	0
tea-Lu	HPLUL-5006() CONSTRUCTION OF A TRAFFIC SIGNAL AT THE INTERSECTION OF INDEPENDENCE	ine in a general rearging			n/a												0						0	0 0	0	0	0	0
etea-Lu	11 AVE. AND SHERMAN WAY HPLUL-5006() CONSTRUCTION OF A TRAFFIC SIGNAL AT THE INTERSECTION OF HAMLIN ST. AND	No PM/ Agency Assigned		3	n/a	115	90 7	8 Federal	25	22	+						0			-	*) <u>0</u>	0 0	0	0	0	0
tea-Lu	12 CORBIN AVE. HPLUL-5006()	No PM/ Agency Assigned		3	n/a	115	90 7	8 Federal	25	22	-		-				0			_			0 0	0 0	0	0	0	0
-	CONSTRUCTION OF A SMART CROSSWALK SYSTEM AT THE INTERSECTION OF 13 TOPANGA CANYON BLVD. AND GAULT ST.	No PM/ Agency Assigned		3		46	36 7	8 Federal	10		-		+				0			_			2 (0 0	0	0	0	0
Call	8089 14 BARHAM/ CAHUENGA CORRIDOR TRANSP. IMPROVEMENTS PH. IV F3146	Steven Chen BOE/485-4519 Steven Chen	MOU extension needed by Nov. 2009 Design concept FY 13-14 project	4	RSTI	2,412	1,495 6	2 PC25	631	26 Burbank	286						0			_	89 301 32 265	325 -71 391 -68		0 0	0	0	0 0 558	0
Call	15 HIGHLAND AVENUE WIDENING - ODIN STREET TO FRANKLIN AVENUE F3516	BOE/485-4519 Tim Fremaux	FY 13-14 project	4	BI	5,804	3,773 6	5 CMAQ	2,031	35		_	_				2,031			_	_				$ \rightarrow $		600 914	1,431
Call	16 LOS ANGELES RIVER BIKE PATH PHASE IV - CONSTRUCTION F3838	DOT/972-4957 Ferdy Chan	FY 11-12 project	4	TEA	2,284			457	20 BID			-				457				_		-	0 0	0	0	457 0	0
7 0910	17 LARCHMONT MEDIAN PHASE 2 HSIP3-07-039	BSS/847-0870 Jose Hernandez	Caltrans to include the project in the FTIP. LADOT to manage the esign	4	n/a	763	435 5	7 STIP TE	0	0 Glendale, S Caltrans, el							900						0	0 0	0 900	0	0	0
	TRAFFIC IMPROVEMENTS @ HIGHWAY-RAIL GRADE CROSSING - Broadway/ Brazil St. 18 & San Fernando Rd.	DOT	and obligate funds (CTC ?) in FY 11/12.	4	Contraction of the second seco	7,500	900 1	2 State	100	1	6,500						100						0		100			
Call	F3635 19 WEST THIRD STREET PEDESTRIAN IMPROVEMENT PROJECT	Carlos Rios DOT/847-4963	FY 12-13 project	5	PI	1,474	679 4	6 STIP TE	150	Private+I 10	In-Kind 645						340 150									3 2	166 73	171 75
Call	8171 20 GAYLEY AVE. BIKE LANES & STREET WIDENING	Abbass Vajar DOT1/972-4965	Project will be deobligated	5	BI	872	698 8	0 TEA	174								0		-	_	0 0	0	0 1	0 0	0	0	0	0
Call	F1450 F1450 CONO PARK-AND-RIDE FACILITY RENOVATION PROJECT F3515	Tom Chang DOT 928-9783 Paul Meshkin	FY 12-13 project	5	TC BI	1,295	1,036 8	0 CMAQ	259	20 FTA							648 259 4,286							648 259	\square		2,112	2.174
/ 0910	22 SAN FERNANDO RD, BIKE PATH PH. IIIB CONSTRUCTION HSIP3-07-057	DOT/972-4959 Brian Galigher	Caltrans to include the project in the		n/a	10,714	8,571 8	0 CMAQ	2,143	20	_	_					2,143			_			0	+	10		1,056	1,087
	23 TRAFFIC SIGNAL INSTALLATION - Lankershim Blvd. & Valerio St.	DOT	FTIP. City will obligate funds (CTC ?) in FY 11/12.			180	162 9	0 State	18	10							18						0		2	16		
tea-Lu	HPLUL-5006() 24 SAN FERNANDO ROAD NORTH WIDENING : ASTORIA ST. TO SEYERE ST. (Sylmar) HPLUL-5006()	No PM/ Agency Assigned No PM/ Agency Assigned		7	n/a n/a	975	763 7	8 Federal	212	22			_				0				50	0 145 50	0 -145		0	0	0	0
1 Call	25 HANSEN DAM RECREATION AREA ACCESS IMPROVEMENTS 8064	(Not Eligible) Ramnik Mungra	Not PC eligible	7	RSTI	5,979	4,679 7	8 Federal	1,300	22		_					0			204	80 0 11	0	0 -80	10 0 15 0	0	0	0	0
9 Call	26 SAN FERNANDO MISSION BLVD. BETWEEN SEPULVEDA BLVD. & I-5 F3647	BOE/485-4526 J. Jones Barrera	FY 12-13 project	7	PI	2,469	1,605 6		864	35 Prop. 1C							0 844			156	0 55	0	0 -211	1 0	0	0 108	0 363	0 373
	27 MENLO AVE/ MLK VERMONT EXPO STATION PEDESTRIAN IMPROVEMENT E3650	CRA Ferdy Chan	FY 12-13 project	8	PI	3,302	1,687 5	1 CMAQ 0 CMAQ	101		1,514						101 343 172				_			+		13	43 40 20	45 303 152

10							Orig	inal Budg	et (\$ 000's)			Addi 2006 &	tional E 2007 St	udget (\$ 000 upplemental	's) Calls				٨	Front Fu Matching F		on Top (\$ 0 n Bottom	n (\$ 000)'s)				
		Project Mgr.	Project Status	City Council	Metro	TOTAL		Grar	t City	Other Match			Gra		Other Match			Based	on 2008-09 T	GERI				[Based on		I Cash Fl below]	iows, al	so see n
Fund Prog.	No Project Title	Project Team Agency/Phone	(as of 01-01-10)	District		TOTAL	Grant		e Prop C					rce Prop C		TOTAL 9	9-00 00-01	01-02 02-03			06-07	07-08 08	8-09 (09-10 10-1			13-14	14-15 1
IP/ 0910	HSIP3-07-055	Arsen Mangasarian	Caltrans to include the project in the		n/a	1										95							0		9	86		
	29 TRAFFIC SIGNAL INSTALLATION - Western Ave. & 37th Place	DOT	FTIP. City will obligate funds (CTC ?) in FY 11/12.	8		200	180	90 State	20	10						20				_			0		1	19		
TS/2	30 RICARDO LIZARRAGA ELEMENTARY SCHOOL	CRA		9	n/a	910	910	100 Feder	1 0	GF						0							0	0	0 0	0	0	0
fetea-Lu	HPLUL-5006()	VIUS			n/a											0							0	0	0 0	0	0	0
	INSTALL CENTRAL AVE. HISTORIC CORRIDOR COMPREHENSIVE STREETSCAPE 31 IMPROVEMENTS, LOS ANGELES	CRA		9		1,904	1,490	78 Feder	al 414	22						0							0	0	0 0	0	0	0
09 Call	F3856 32 CENTRAL AVENUE HISTORIC CORRIDOR STREETSCAPE	Oscar Ixco CRA	FY 12-13 project	9	PI	2,588	1,697	66 STIP T	E 338	CRA	553					849 338											418	431
109 Call	F3646	Karen Yamamoto	FY 12-13 project	9	PI					CRA+MR						0										0	0	0
R2S/8	33 ARTS DISTRICT/ LITTLE TOKYO GOLD LINE STATION	CRA		9	n/a	2,165	869	40 CMAC		4 1,2 CRA	216		-			0	-						0	0	0 0	0	0	0
	34 NEVIN AVENUE ELEMENTARY SCHOOL	CRA Jim Williams	To obligate funds in FY10/11. MOU in progress/ due Dec. 2009	9	n/a	1,100	855	78 State	0	0 2 PC25	245			_		495	-			-			0	0 2	0 0 276 219	0	0	0
	35 WEST ADAMS - ATCS PROJECT	DOT/972-5039		10	in the second	5,161	4,542	88 Prop 1	B 124		495		-		_	124	_			_			0	1	124 0			0
009 Call	F3409 STOCKER/ MLK CRENSHAW ACCESS TO EXPO LRT STATION	M. Banks Ordone CRA	FY 13-14 project	10	TC	2,172	1,390	64 PC 10	348	16 4	434					348											174	174
RTS/2	WESTMINSTER ELEMENTARY SCHOOL	Shirley Lau BSS/ 847-0894	To obligate funds in FY10.	11	n/a	622	622	00 Feder	1 0	GF						0							0	0	0 0	0	0	0
RTS/2		Shirley Lau			n/a					GF						0							0	0	0 0	0	0	0
afetea-Lu	ORVILLE WRIGHT ELEMENTARY SCHOOL HPLUL-5006()	BSS/ 847-0894	To obligate funds in FY10.	11	n/a	625	625	100 Feder	al O	0			-			0				0	40	60	100	-200	0 0	0	0	0
SIP/ 0709	BUNDY DR. WIDENING - WILSHIRE BLVD. TO SANTA MONICA BLVD.	No PM/ Agency Assigned Shirley Lau	í	11	n/a	3,740	3,060	82 Feder	al 680	18	-		-			0 45				0	25	25	50	-100	0 0	0	0	0
	DEVONSHIRE ST SIDEWALK IMPROVEMENTS - TOPANGA CYN. BLVD TO HANNA AVE	BSS/847-0894	To obligate funds in FY 09/10.	12	DOT	430	387	90 State	43	10				_		43	_						0		43 0		100	500
009 Call	F3171 DE SOTO AVE. WIDENING - RONALD REGAN FWY TO DEVONSHIRE ST.	Irwin Chodash DOT/972-5027	FY 11-12 project	12	RSTI	11,536	7,498	65 PC25	4,038	35						1,495 4,038							0		351 453	202 711	422 1,205	520 1,669
SIP/ 0910	HSIP3-07-051	Arsen Mangasarian	Caltrans to include the project in the FTIP. City will obligate funds (CTC ?)	0	n/a											140							0		36	104		
07.0-11	TRAFFIC SIGNAL INSTALLATION - Dearborn St. & Reseda Blvd. F1617	DOT King Bud	in FY 11/12.	12	PI	271	244	90 State	27	10 Tax		-	_			27							0	0	4	23	0	
007 Call	HOLLYWOOD PEDESTRIAN TRANSIT CROSSROADS PH II	Kipp Rud CRA		13		774	619	80 STIP 1	E	0 1	155					0				_			0	0	0 0	0	0	0
007 Call	F1708 HOLLYWOOD INTEGRATED MODAL INFORMATION SYSTEM	Kipp Rud CRA		13	TDM	2,102	1,682	80 CMAG	2	0 Tax	420					0							0	0	0 0	0	0	0
009 Call	F3850 EAST HOLLYWOOD VERMONT MEDIANS	Carlos Rios DOT/847-4963	FY 12-13 project	13	TEA	1.144		78 STIP T		CRA+EH BI	D 50					447 202							0			163 81	112 56	172
009 Call	F3844	Ferdy Chan	FY 12-13 project		TEA						30		-			455							0		+ +	54	56	345
09 Call	SUNSET JUNCTION PHASE 2 F3419	BSS/847-0870 Ferdy Chan	FY 14-15 project	13	TC	1,136	909	80 STIP T	E 227	20	-	-	-			227 1,893				-			0			27	28	172 1,893
afetea-Lu	SUNSET JUNCTION PHASE 2 HPLUL-5006()	BSS/847-0870 Irwin Chodash		13	n/a	4,706	3,786	80 STIP 1	E 920	20			_	_		920							0	0	0 0	0	0	920
letea-Lu	H-22-5000()	in win chousin	Project will be deobligated. The proposed project has already been																					20				21.3
	REALIGN FIRST ST. BETWEEN MISSION RD. AND CLARENCE IN LOS ANGELES	DOT/972-5027	completed as aprt of the Gold Line Extension by Metro.	14		1,150	900	78 Feder	al 250							0	_						0	0	0 0	0	0	0
009 Call	F3843 BOYLE HEIGHTS CHAVEZ AVE STREETSCAPE/ PEDESTRIAN IMPROVEMENTS	Steven Valenzuela CRA	FY 13-14 project	14	PI	5,228	2,788	53 STIP T	A 440	8 CRA 2.0	000					1,394							0				1,394 440	
009 Call	F3651	Josh Rohmer	FY 13-14 project		PI	3,245				0 CRA + MR	170					0							0	0	0 0	0	0	0
009 Call	EASTSIDE LIGHT RAIL PEDESTRIAN LINKAGE PHASE II F3640	CRA Carlos Rios	FY 12-13 project	14	PI					CD 14	170					422							0		0 0	52	182	188
009 Call	LANI- EVERGREEN PARK STREET ENHANCEMENT PROJECT F3644	. DOT/847-4963 Lillian Burkenheim	FY 12-13 project	14	PI	1,076	844	78 CMA	222	21 CRA	10		-	-	-	222				-			0		-	27	95	100
	BROADWAY HISTORIC THEATER DIST PED ENHANCEMENT (4TH TO 6TH)	CRA		14	TDM	2,823	2,258	80 STIP 1	E 65	2 1	500	_	_			65 646				_			0		70	5 325	30 242	30
009 Call	F3731 DOWNTOWN LA INTER-MODAL TRANSIT INFORMATION & WAYFINDING	Curt Gibbs CRA	FY 11-12 project	14		1,612	1,290	80 CMAQ-F	lex 322	20						322							0		40	162	120	
009 Call	F3722 ANGELS WALK BOYLE HEIGHTS	Ferdy Chan BSS/847-0870	FY 11-12 project	14	TDM	819	655	80 CMAQ-1	lex 164	20						328							0		75	77 39	176 88	
SIP/ 0709	Highway Safety Improvement Program INSTALL METAL BEAM GUARDRAILS	Ferdy Chan BSS/847-0870	To obligate funds in FY 09/10.	15	n/a	470	423	90 State	47	10						212							0	11	106 106 47 0			
009 Call	F3842	Ferdy Chan	FY 12-13 project		TEA	470					_					450							0		** 0	81	150	219
009 Call	WATTS STREETSCAPE ENHANCEMENT F3657	BSS/847-0870 Ferdy Chan	FY 13-14 project	15	PI	1,125	900			20	-		-		-	225 550		15					0			41	75	109 496
	BEVERLY BOULEVARD TRANSPORTATION ENHANCEMENT	BSS/847-0870 Jim Williams		1,13	n/a	1,374	1,099	80 STIP 1	E 275	20 PC25	_		_		_	275 587				_			0		587 0	<u> </u>	27	248
	WILSHIRE EAST - ATCS PROJECT	DOT/972-5039		1,13	IUA	4,996	4,276	86 Prop 1	в 144	3 6	576		_			144							0		144 0			
009 Call	F3845 DOWNTOWN CESAR CHAVEZ MEDIANS	L. Berkenheimer CRA	FY 11-12 project	1,14	TEA	580	423	73 STIP 1	E 0	0 Developer	157					0				-			0	0	0 0	0	0	0
009 Call	F3410 COMMUTER EXPRESS FLEET UPGRADE TO ALTERNATIVE FUEL (CNG)	Corinne Ralph DOT/928-9740	FY 12-13 project Prop. A	2,3,4,5,6,8,9 13	TC	2,324	1,859	80 CMA	465	PROP A						0							0	0	0 0	0	0	0
007 Call	F1524	Tim Fremaux			BI											4,185							0		4,185			
009 Call	SAN FERNANDO RD. BIKE PATH PH. IIIA/IIIB - CONSTRUCTION F3414	DOT/972-4957 Corinne Ralph	FY 10-11 project FY 13-14 project	2,6	TC	10,462				PROP A	-					2,093							0	0	2,093 0 0	0	0	0
afetea-Lu	DASH CLEAN FUEL - HIGHER CAPACITY VEHICLES HPLUL-5006()	DOT/928-9740	Prop. A	2,6,7,8,9	n/a	4,000	3,200	80 CMA	2 800	20 GT	-		-	-	-	0	_						0	0	0 0	0	0	0
	IMPLEUE-3000 () IMPLEMENT STREETSCAPE IMPROVEMENTS ALONG WILBUR AVE. TO ENHANCE TRAFFIC AND PEDESTRIAN SAFETY	N- DW -		2.00				70 5 1			20														0			
009 Call	F3721	No PM/ Agency Assigned Ferdy Chan	FY 12-13 project	3,12	TDM	92	72				20					338					-		0		0	77	79	182
	ANGELS WALK SILVERLAKE	BSS/847-0870 Jim Williams		4,13	n/a	844	675	80 CMAQ-	lex 169	20 PC25					-	169 1,444							0		444 0	39	40	90
	WESTWOOD / WEST LA - ATCS PROJECT 8164, F3513	DOT/972-5039	MOU ON FILE	5,11	BI	4,375	3,850	86 Prop 1	B 105		420	-				105							0		105 0 390	136	1,092	1,124
009 Call	8164, F3513 EXPOSITION BL. ROW BIKE PATH - WESTSIDE EXTENSION - NORTHVALE SEGMENT	Paul Meshkin DOT		6,11	ВІ	4,415	5	0 TEA	1371							1,371									195			562
afetea-Lu	HPLUL-5006()	Irwin Chodash	Project will be deobligated. Inadequate funding to add an additional Iane on Haskell which also would require new ROW. Later analysis revealed that additional travel Ianes were not needed to	>	n/a											0					7	19	0	-26	0 0	0	0	0
	HASKELL AVE. WIDENING - CHASE ST. TO ROSCOE BLVD.	DOT/972-5027	minimal delay/congestion at the intersection.	6,12		184	144	78 Feder	al 40	22	_					0					10	14	0	-24	0 0	0	0	0
009 Call	F3142 EXPOSITION PARK TRAFFIC CIRCULATION IMPROVEMENTS	Michael Hunt DOT/972-5007	FY 11-12 project	8,9	RSTI	4,476	2,910	65 CMA	1,566	35						1,454							0		67 73	315 339	399 429	673 725
009 Call	F3510 FIGUEROA CORRIDOR BIKE STATION & CYCLING ENHANCEMENT	Paul Meshkin DOT/972-4959	FY 12-13 project	8,9	BI	1,556				CRA	200					553 251									0	95 43	343 155	115 53
009 Call	F3632	Carlos Rios	FY 11-12 project		PI											590					-		0		97	243	250	
007 Call	WESTERN AVE BUS STOP & PEDESTRIAN IMPROVEMENT PROJECT FA143	DOT/847-4963 Martha D'Andrea	MOU ON FILE	8,10	TC	1,473	3 1,178			20 PROP A					-	295				+ +			0	0	0 0	121	125 0	0
	DASH DOWNTOWN FLEET CAPACITY INCREASE	DOT	Prop. A MOU in progress	9,14	n/a	4,900	3,920	80 RIP	980		_					0 3,020							0	0	0 0	0	0	0
	CENTRAL BUSINESS DISTRICT - ATCS PROJECT	Jim Williams DOT/972-5039		9,14	iva	9,215	5 747	8 Prop	B 1,694		774					1,694				_			0	2:	222 1,325			
	CENTRAL CITY EAST - ATCS PROJECT	Jim Williams DOT/972-5039	MOU in progress	9,14	n/a	4,885	5 3,908	80 Prop	B 977	20						1,911 977							0	2	235 1,676 59 632	0 286		
007 Call	F1442 COMMUTER EXPRESS FLEET UPGRADE	Martha D'Andrea DOT	FY 10-11 project	cw	TC					PROP A						0							0	0	0 0	0	0	0
			Prop. A	GW	TDM	4,918	3,934	OU GMA	4 984	20		-	1			657							U	0	0	0	290	0

0							O	riginal	Budget (\$ 000's)			Additie 2006 & 2		get (\$ 000': lemental C										g on Top on Bott							
Fund		Project Mgr. Project Team	Project Status	City Council					Grant	City	Other Match	тота		Grant	City	Other Match					d on 200						[Based		bel	ow]		
Prog. No	Project Title	Agency/Phone	(as of 01-01-10)	District	Categ.		Grant	%	Source	Prop C %	Funds		Grant %	Source	Prop C 9	% Funds	TOTAL	L 99-00 00-	01 01	-02 02-	03 03-0	4 04-0	5 05-06	6 06-0	7 07-08	08-09	09-10 1	0-11 11	1-12 12	-13 13-1	14 14-1	5 15-1
RTS/2	SAFE ROUTES TO SCHOOL - Watts (9 ELEMENT, & 2 MID. SCHOOLS)	CCYF		GW	n/a	250	250	0 100	Federal	0 0							25	0									50 0	100 0	100 0			
	F3846 WHAT A RE-LEAF	Melinda Bartlett EAD/ 978-0858	FY 11-12 project	cw	TEA	1,129	859	9 76	STIP TE	214 19	MTLA 5	6					21	0 4											0 107	0 107		_
007 Call	F1522 BIKE SAFE ROADWAY GRATES	Susan Shu BOE/485-4493		cw	BI	844	404	4 48	CMAQ	0 0	SPAF 44	10						0								0	0	0	0	0	0	0
009 Call	F3314 INTELLIGENT TRANSPORTATION SYSTEM (ITS) COMMUNICATION SYSTEM	Jim Williams DOT/972-5039	FY 12-13 project	cw	SSBSI	5,493	4,394	4 80	CMAQ	1,099 20							2,19	8								0				,299 0 641 3	69 2 334 1	30 124
009 Call	F3315 CITY/ COUNTY TRAFFIC MANAGEMENT INTEGRATION PH. 2 PROJECT	Jim Williams DOT/972-5039	FY 12-13 project	cw	SSBSI	1,673	1,338	8 80	PC25	335 20							66 33	9								0					69 335	
	TOTAL PRE-DESIGN					221,383	148,605	5 67		43,499 20	29,27	9	0 0		0	0	50,47 35,53	8 0 2 0	0	0	0	0 20	14 8 16 3	9 40 2 43	9 454 5 621	-615 -638	-491 -606	4,377 1 1,430 1	1,792 4 5,710 3	1,170 13,0 1,598 9,1	670 16,4 883 14,9	119 911
																TOTAL F	PRE-DESIG	N O	0	0	0	0 36	0 12	1 84	4 1,075	-1,253	-1,097	5,807 17	7,502 7,	,768 23,8	553 31,3	130
					1	751 251	430,432	2 57		128,798 17	192.02	1 137 61	7 52,584 38		26,935 2	58 098	173,86	6 0 2 0 2	572 2, 778 4	652 6, ¹	155 9,2	15 8,49	7 10,51	4 21,35	2 11,328	5,239	16,939 2	4,665 17	7,416 8,	265 14,5	575 16,4 614 15,1	
						101,201		~ ~ [120,100 11	102,02		1 02/004 00		20,000		AND TOTA	L 0 3,	350 7,	162 9,	563 12,7	37 16,05	0 27,88	3 37,06	3 31,512	25,655	22,850 3	9,223 36	6,572 19,	469 27,1		

												173,866	0	572	2,652	6,155	9,2
751,251	430,432	57	128,79	B 17	192,021	137,617	52,584	38	26,935	20	58,098	174,442	0	2,778	4,510	3,408	3,5
 											GRAI	ID TOTAL	0	3,350	7,162	9,563	12,7

NOTE: FOR PROJECTS WITHOUT CASH FLOW (ITALIC NUMBERS), THE FRONT-FUNDING IS ESTIMATED TO BE 50% OF THE GRANT, AND THE MATCH IS THE CITY'S REQUIRED MATCH FOR THE GRANT AMOUNT.

						ATTACHMENT	IENT 2	
	2008-09 Actual	2009-10 Estimated	2010-11 Proposed	2011-12	2012-13	2013-14	2014-15	2015-16
Revenue			the management of the design of the second	ويتحاجبهم والمحاجبة والمح			ومراجع الأقراب للارتجاب والمحرب المحالي المحالية والمحالية والمح	
Beginning Cash Balance	10.7	6.9	0.2		0.0	0.0		
Prop C Sales Tax Receipts	46.7	45.0	47.0		48.0	51.2		
TG Reimbursements (front funding)	10.6	23.1	15.0		25.5	65.5		
Prop C, Reimbursements Other Agencies	10.9	3.7	خفت إخراط متكسيتهم خاطر يعد وناحد ويديد الإستعاد		1.1	1.1		1745 July 10 704 10 704 10
Miscellaneous	0.2	0.0	0.3		0.2	0.2	0.2	0.2
Interest	0.8	0.5	0.6		0.5		0.8	
Interest Transferred from TG Fund	0.0	4.4	4.4	2.0	1.0	1.0	1.0	1.0
Total Revenue	79.9	83.6	67.5	58.4	76.3	119.0	133.9	151.3
		forma (Bertranski) – keitärta portionina maattik	eprindpullingengen norman interte ville	.	harman and a second and	ter and the second s	e na e poste a la mana e a successi de la marca e sector	
Expenditures	- den songhet Sampa abrikannya viber - en Bre en be murene - Bre		nadi na bernar dhaki të tëkëtës di tërnar në diri në di se vi të të të	a berfilde sin stamutette site bei date tit vite daraum strumeren er delt		an 1912 maan jamme and an angengeren an eerste seg	and a second	
Departmental Appropriations (Does not include (1) BSS Streat Resurfacing or (2) TG on-builded								
Costs)	11.6	ō	13.7	14.0	13.4	13.7	14.0	14.3
Transportation Demand Management	1.2		1.4	All had been and a state of the second	4.1.4	1.5	o municipal de la Desente a	1.5
Operating Programs	1.1	5.	0.2	Ö	0.2	0.2	0.2	0.2
Support Programs	6.9	10.	8.7		8.6	8.8	and both and the formula of the form	9.4
Street Resurfacing	10.2		11.1	L	11.1	11.1		1.1
CIEP	1.1	0	0.5		0.5	0.5		0.5
Bridge Program	12.0	4.						
Transportation Grant Fund Annual Work Program	27.0	14.9	20.3	22.7	40.4	44.1	46.2	49.0
ing	0.3							
2nd Street Widening	0.5							
US Hwy 101 Corridor Congestion Relief	0.2					in		
Exposition Light Rail		23.7	11.3					
Street Lighting Project Unit XI	0.9	1.3	0.1		0.5	0.5	0.5	0.5
Wilshire Bus Lane Phase II		0.2	0.2	0.2	0.2	0.2	0.2	0.2
Total Expenditures	73.0	83.4	67.5	58.4	76.3	80.6	83.3	86.7
Ending Balance	6.9	0.2	0.0	0.0	0.0	38.4	50.6	64.5
	and the second	والمراجع والمعارية والمراجع والمراجع والمراجع والمراجع والمراجع	And and a state of the state of	and a state of a state of the state of a state of the sta		a a fa		and the second se
Total TGFAWP in Budget/Forecast	27.0	14.9	20.3	22.7	40.4	44.1	46.2	49.0
Estimated Cash Flow Needs	an a su an	23.3	39.0	35.4	40.4	44.1	46.2	49.0
Difference		(8.4)*	(18.7)	(12.7)		an provinsi sura sura sura sura sura sura sura sura	E	•
	an dig servici te i terret te i terret de terret de terret	Anatoria and Anglanda angland		antonia antinenti den se antinente de la companya d		والوالي من الله الله الله الله الله الله الله الل	a di di di la di seconda di seconda di seconda di di di di seconda di se	a bite a the state of the state

PROPOSITION C FORECAST - 2010-2011 PROPOSED BUDGET

*In 2009-10 the \$8.4 million shortfall in the TGEAWP will be covered through reappropriations of prior year funding in the Transportation Grant Fund No 655