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CITY CLERK

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CALIFORNIA

OFFICE OF THE
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When making inquiries relative to
this matter, please refer to the
Council File No.: [17-0999](#)

OFFICIAL ACTION OF THE LOS ANGELES CITY COUNCIL

May 1, 2018

Council File No.: [17-0999](#)

Council Meeting Date: May 01, 2018

Agenda Item No.: 24

Agenda Description: COMMUNICATION FROM THE L.A. FOR KIDS STEERING COMMITTEE,
ORDINANCE OF INTENTION FIRST CONSIDERATION, and
RESOLUTIONS relative to the 2018-19 Proposition K Assessment.

Council Action: COMMUNICATION FROM THE L.A. FOR KIDS STEERING COMMITTEE,
ORDINANCE OF INTENTION AND RESOLUTIONS - ADOPTED
FORTHWITH; SET FOR HEARING: MAY 22, 2018

Council Vote:

| | | | | | |
|-----|-------------|--------|---------------|-----|-----------|
| YES | BLUMENFIELD | YES | HARRIS-DAWSON | YES | O'FARRELL |
| YES | BONIN | YES | HUIZAR | YES | PRICE |
| YES | BUSCAINO | YES | KORETZ | YES | RODRIGUEZ |
| YES | CEDILLO | ABSENT | KREKORIAN | YES | RYU |
| YES | ENGLANDER | YES | MARTINEZ | YES | WESSON |

HOLLY L. WOLCOTT
CITY CLERK

Pursuant to Charter/Los Angeles Administrative Code Section(s): 250

FILE SENT TO MAYOR:

LAST DAY FOR MAYOR TO ACT:

APPROVED

***DISAPPROVED**

***VETO**

Mayor

DATE SIGNED

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

Date: April 20, 2018

To: Honorable Members of the City Council

From: L.A. for Kids Steering Committee

Richard H. Llewellyn, Jr., City Administrative Officer

Sharon Tso, Chief Legislative Analyst

Zachia Nazarzai, Manager, Office of the Mayor

Subject: **2018-19 PROPOSITION K ASSESSMENT REPORT**

SUMMARY

The L.A. for Kids Steering Committee presents for Council and Mayor consideration, the 2018-19 Proposition K Assessment Report that includes the recommended 2018-19 expenditure plan and funding earmarks for 2019-20 through 2022-23. Recommendations for current year budget adjustments and award of 2017-18 maintenance and inflation funds are also provided.

The Proposition K: L.A. for Kids Program was established on November 5, 1996, by passage of a Ballot Measure approved by City voters which authorized the City to collect up to \$25 million annually in local assessments over a 30 year period. Prior to June 30th of each year, the City is required to adopt an expenditure plan for the upcoming fiscal year. On March 27, 2018, Council took the first action for levying the 2018-19 assessment by adopting the Resolution to Initiate Proceedings (C.F. 17-0999). This report recommends that Council proceed with actions one through three and initiate actions four through six, as follows:

1. Approve the 2018-19 expenditure plan and adjustments to the 2017-18 adopted budget;
2. Adopt the City Engineer's report describing the proposed improvements for 2018-19;
3. Adopt a Resolution and Ordinance of Intention to levy the assessment;
4. Hold a public hearing on the proposed assessment;
5. Acknowledge the status of environmental documents for the projects being considered for inclusion in the assessment; and,
6. Adopt an ordinance confirming the assessment for the 2018-19 fiscal year.

2018-19 Expenditure Plan

The proposed 2018-19 expenditure plan presented in Section 3 of the report findings, totals \$25 million, with a breakdown as detailed on the following page.

| 2018-19 Proposition K Expenditure Plan (in millions) | | | | | |
|--|-------|-------------|-----------|------------------------------|--------------|
| Capital Projects | Admin | Maintenance | Inflation | Additional Specified Funding | Total Budget |
| \$13.9 | \$0.8 | \$5.2 | \$3.8 | \$1.3 | \$25.0 |

The 2018-19 expenditure plan is detailed in the Five Year Plan (Attachment 1) and the A List of projects recommended for funding in 2018-19 (Attachment 2). Projects earmarked for funding in Fiscal Years 2019-20 through 2022-23 form the B List of Projects (Attachment 3) and serve as alternates that may be substituted for A List projects that cannot be implemented during the course of 2018-19. The C List of Projects (Attachment 4) includes projects that did not receive the funding amount requested in Ninth Cycle Proposition K competitive funds, but qualify to receive eligible full funding if projects that received competitive funds are later withdrawn or become infeasible.

2017-18 Budget Modifications

Several actions needed prior to the close of this fiscal year to fully obligate the \$25 million in 2017-18 program funds are presented in Section 4 of the report findings. These recommendations include:

- Reprogramming of current year project allocations (Attachment 13) by substituting certain projects funded in the 2017-18 A List with those reflected in the 2017-18 B List.
- Awarding \$7.10 million in 2017-18 maintenance funds to projects qualifying through a competitive maintenance funding process that is administered each year (Attachment 9).
- Awarding \$2.17 million in 2017-18 inflation funds to eligible projects entering construction prior to the close of the current fiscal year (Attachment 14).
- Awarding \$4.32 million in 2017-18 additional specified funds to eligible projects that qualify for additional funding to address acquisition or construction shortfalls (Attachment 15).

RECOMMENDATIONS

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

1. Adopt the attached City Engineer's Report for the 2018-19 Proposition K Assessment (Attachment 10);
2. Adopt the Resolution of Intention to levy an assessment authorized by Proposition K, pursuant to the Landscaping and Lighting Act of 1972 (Attachment 11);
3. Adopt the Ordinance of Intention to levy an assessment authorized by Proposition K, pursuant to the Landscaping and Lighting Act of 1972 (Attachment 12);
4. Adopt the attached resolution (Attachment 16) whereby pursuant to Charter Section 245(b), the Council waives review of actions to be taken by the Board of Recreation and Parks Commissioners at its meeting to be held on or about May 16, 2018, along with subsequent meetings occurring prior to June 30, 2018, with respect to the review of bids and the award of a contract or memorandum of understating, or award in-house to the Department of Recreation and Parks for the Griffith Park Horticulture Learning Center

(C216-8), Cheviot Hills Recreation Center – Sports Field Lighting (C248-9), Ritchie Valens Park – Sports Court Lighting (C258-9), Echo Park Skate Park (C232-8), South Park Recreation Center – Sports Field Lighting (C260-9), and (tentatively), the Van Ness Recreation Center – Bathhouse Replacement (C261-9, S75);

5. Approve the 2017-18 Proposition K Maintenance funding awards totaling \$7,098,887 as reflected in Attachment 9;
6. Authorize the City Engineer to negotiate and execute a Service and Maintenance Agreement with CHMC Hope Street Family Center Property Management LLC for the Hope and Venice Area Park project;
7. Approve the reprogramming of 2017-18 funding allocations, as reflected in Attachments 1 and 13;
8. Approve the 2017-18 Proposition K inflation awards totaling \$2,167,475 as reflected in Attachment 14;
9. Approve the 2017-18 Proposition K additional specified funding awards totaling \$4,321,645 as reflected in Attachment 15;
10. Authorize the City Engineer to execute or amend grant agreements with Proposition K grantees that are recommended for 2017-18 project allocations (Attachment 1), as needed to effectuate the 2017-18 maintenance awards (Attachment 9) and reprogramming actions (Attachment 13), subject to approval of the City Attorney;
11. Authorize the Controller to adjust accounts to reflect the 2017-18 maintenance awards (Attachment 9), reprogramming actions (Attachment 13), inflation awards (Attachment 14), and additional specified funding awards (Attachment 15) in the following funds, pursuant to instructions to be provided by the City Administrative Officer: Proposition K Projects Fund No. 43K, Proposition K Maintenance Fund No. 43L, Proposition K Administration Fund No. 43M, Landscaping and Lighting Assessment Series 2000 Fund No. 43P, Landscaping and Lighting Assessment Series 2001 Fund No. 44S, and Landscaping and Lighting Assessment Series 2002 Fund No. 46A;
12. Instruct the City Clerk to publish notice by May 10, 2018, of a public hearing to take place on May 22, 2018, at 10:00 A.M., during the regular Council meeting;
13. Instruct the City Clerk to set an agenda item for public hearing on the Council agenda for May 22, 2018, to include the following actions:
 - a. With respect to the projects in List 3 of Attachment 8:

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

Acknowledge that these are projects that may be considered for funding after CEQA compliance. No further action is required at this time.

- c. Adopt the Ordinance Confirming the Assessment, as prepared and transmitted by the City Attorney, confirming the assessments and approving the diagram for the District for Fiscal Year 2018-19;
- d. Instruct the City Engineer to record a Notice of Assessment with the County Recorder;
- e. Approve the 2018-19 Five Year Plan for the L.A. for Kids Program and related schedules, as set forth in Attachments 1, 2, 3, 4 and 7;
- f. Approve the 2018-19 Proposition K inflation award for the Rancho Cienega Sports Center (S93) project in the amount of \$1,720,589;
- g. Approve the 2018-19 allocation of administrative funds up to the following amounts within Proposition K Fund 43M:

| <u>Department</u> | <u>Amount</u> |
|---|-------------------------|
| PW/Bureau of Engineering | \$278,083 |
| PW/ Board/Office of Accounting | 136,457 |
| Office of the City Administrative Officer | 97,000 |
| Office of the Chief Legislative Analyst | <u>33,356</u> |
| Total | <u>\$544,896</u> |

- h. Instruct the Information Technology Agency to prepare the assessment file containing the assessment levy information confirmed by City Council for 2018-19 for each parcel in the Assessment District and make it available for the Bureau of Engineering to verify and transmit to the County;
- i. Authorize the City Engineer to negotiate and execute Proposition K grant agreements with grantees that are recommended for 2018-19 project allocations (Attachment 1), except for competitive projects awarded to City departments, subject to approval of the City Attorney;
- j. Authorize the Controller to:
 - i. Set up accounts for the 2018-19 Proposition K assessment in the following Funds pursuant to instructions to be provided by the City Administrative Officer: Proposition K Projects Fund No. 43K; Proposition K Maintenance Fund No. 43L; and, Proposition K Administration Fund No. 43M;
 - ii. Appropriate funding from the 2018-19 Inflation account to be established within Fund No. 43K and transfer a total of \$1,720,589 to a new account within the same Fund entitled "Rancho Cienega S93 Inflation;"
 - iii. Increase the 2018-19 appropriations for the Information Technology Agency by \$50,000 from Proposition K Fund 43K/10, Account No. (TBD) - Information Technology Agency to Fund 100/32, Account 9350 - Communication Service Request; and,

- iv. Transfer cash from Proposition K Fund 43K/10 on as-needed basis upon proper documentation from the Information Technology Agency and approval by the Bureau of Engineering Program Managers and the City Administrative Officer.
- k. Instruct the City Engineer, City Administrative Officer, Chief Legislative Analyst and Board of Public Works, Office of Accounting to submit journal voucher requests supported by documentation of work order charges for program administrative and project construction management staffing costs to the City Administrative Officer;
- l. Instruct the Department of General Services and the Department of Recreation and Parks to submit expenditure reports to Bureau of Engineering and the City Administrative Officer on a monthly basis;
- m. Authorize the City Engineer to make technical corrections to the City Engineer's Report to reflect the intent of this Council action;
- n. Authorize the City Administrative Officer to make funding adjustments and prepare technical adjustments as needed to fully commit annual assessment funds and carry out the intent of this Council action and authorize the Controller to implement those technical adjustments; and,
- o. Authorize the Controller, pursuant to instructions provided by the City Administrative Officer, to revert residual funds within Proposition K Funds to the originating Proposition K project accounts for projects completed by the Department of General Services and Recreation and Parks as part of ongoing program reconciliation activities.

FISCAL IMPACT STATEMENT

Adoption of an Ordinance and Resolution of Intention to levy the Proposition K: L.A. for Kids Assessment for Fiscal Year 2018-19 indicates the Council's intention to levy assessments totaling \$25 million to acquire and construct park and recreational facilities. The assessment can only be used for capital improvements, acquisition of land, Proposition K Program administration and maintenance of completed projects. The operating cost for Proposition K projects completed in future years will be funded by the annual operating budget adopted for City departments and with independent funding for projects operated by external entities.

A total of \$7.08 million is estimated to reimburse the General Fund in 2018-19 for program administration (\$0.54 million), maintenance (\$5.24 million) and project delivery expenses (\$1.3 million). This funding includes both ongoing and one-time revenues that are available from funds remaining for completed Proposition K projects.

The Department of Recreation and Parks (RAP) reports an annual fiscal impact of \$7.58 million once active Proposition K projects, currently in various stages of development, become operational over future years. This includes \$4.56 million for maintenance and \$3.02 million for operations (Attachments 5 and 6). The fiscal impact for completed projects will be partially offset by Proposition K maintenance funding. The proposed 2017-18 maintenance award for RAP projects totals \$6.03 million.

FINDINGS

1. Basis for Report

On March 27, 2018, the City Council adopted a Resolution to Initiate Proceedings that directed the Public Works, Bureau of Engineering (BOE) and the Office of the City Administrative Officer (CAO) to report on the 2018-19 capital program proposed for Year 22 of the Proposition K Program (C.F. 17-0999). This Assessment Report transmits the 2018-19 Five Year Plan along with proposed adjustments to 2017-18 funding allocations.

2. Proposition K Program Overview

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

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

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

Approval of the 2018-19 expenditure plan includes adoption of a Resolution and Ordinance of Intention that formally indicates the City's intention to levy program assessment funds (Attachments 11 and 12). The Engineer's Report, which is provided in draft form as report Attachment 10, reflects the proposed 2018-19 expenditure plan and the associated cost-benefit methodology used to allocate the assessment levy to parcels throughout the City. After Council approves the draft Engineer's Report and adopts the Ordinance confirming the assessment, BOE will finalize the Engineer's Report. The final Engineer's Report and related assessment documents, including the assessment levy information for each parcel in the Assessment District that is prepared by the Information Technology Agency (ITA), will be filed with the Los Angeles County Recorder and the County Assessor, as applicable.

a. Project Categories: Specified and Competitive

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

Under the terms of the Proposition K Ballot Measure authorizing the program, the City is required to complete 183 specified projects and award a minimum of \$143.65 million in competitive funds across eight funding categories. At this stage of the program, with nine additional years remaining, the majority of the Proposition K funding requirements have been satisfied. To date, full or partial funding has been allocated to 177 of the specified projects. For competitive grant awards, the City has awarded \$143.47 million through nine prior rounds of funding. In total, there are 254 competitive projects. As presented in Section 3b of this report, an additional \$15.74 million in competitive funds will need to be awarded through future cycles in order to satisfy the Proposition K funding requirements for the competitive program.

b. Proposition K Funding Restrictions

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

Maintenance funds are awarded on a current year basis through a competitive process administered by BOE. Eligibility is limited to projects completed by December 31st of the awarding year. Since program monies do not fund operations and only partially offset annual maintenance expenses, external agencies applying for competitive project funds must demonstrate an ability to maintain and operate the completed project before competitive funds are awarded.

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

c. Program Expenditure Requirements

To facilitate reporting and tracking requirements, Proposition K collections are deposited on an annual basis into three separate funds, in accordance with the expenditure ratios defined in the Ballot Measure authorizing the program. Refer to the following chart.

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

The City is not restricted to the noted expenditure ratios on an annual basis, provided they are achieved by program completion. As the program progresses and projects specified in the Ballot Measure are completed, annual funding for capital expenses will decrease relative to funding for maintenance and administration.

3. 2018-19 Proposed Five Year Expenditure Plan

Incorporated within the Engineer's Report is the 2018-19 Five Year Plan (Attachment 1) which includes the proposed Year 22 expenditure plan that is also referred to as the A List (Attachment 2), along with funding earmarks for Years 23 through 26 that comprise the B List (Attachment 3). The funding recommendations presented for Council and Mayor approval are summarized in the chart below and detailed in the above referenced report attachments.

| 2018-19 Five Year Plan Funding Recommendations | | | | | |
|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Funding Category | 2018-19 Year 22 | 2019-20 Year 23 | 2020-21 Year 24 | 2021-22 Year 25 | 2022-23 Year 26 |
| | A List | B List | | | |
| Specified - Regional | \$ 4,111,831 | \$ 5,752,517 | \$ 1,448,959 | \$ - | \$ - |
| Specified - Local | 5,170,373 | 3,280,318 | 864,593 | 300,000 | - |
| Subtotal: | <u>\$9,282,204</u> | <u>\$9,032,835</u> | <u>\$2,313,552</u> | <u>\$300,000</u> | <u>\$ -</u> |
| Competitive (9 th Cycle) | \$3,145,483 | \$7,266,034 | 6,335,518 | 321,528 | - |
| Prior Competitive Cycles * | 1,399,000 | 501,000 | - | - | - |
| Subtotal: | <u>4,544,483</u> | <u>\$ 7,767,034</u> | <u>\$ 6,335,518</u> | <u>\$ 321,528</u> | <u>\$ -</u> |
| ITA Set-Aside | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Total - All Projects | <u>\$13,876,687</u> | <u>\$16,849,869</u> | <u>\$8,699,070</u> | <u>\$671,528</u> | <u>\$50,000</u> |
| Administration | \$ 804,068 | \$ 810,435 | \$ 816,853 | \$ 823,322 | \$ 826,297 |
| Maintenance | 5,240,115 | 5,672,343 | 6,140,222 | 6,646,695 | 7,194,943 |
| Inflation | 3,754,063 | 3,866,685 | 3,982,685 | 4,102,166 | 4,225,231 |
| Debt Service | - | - | - | - | - |
| Additional Specified Funding | 1,325,067 | 3,060,833 | 2,319,250 | 1,517,250 | 14,164,266 |
| Total - Other Costs | <u>\$11,123,313</u> | <u>\$13,410,296</u> | <u>\$13,259,010</u> | <u>\$13,089,433</u> | <u>\$26,410,737</u> |
| Grand Totals | <u>\$25,000,000</u> | <u>\$30,260,165</u> | <u>\$21,958,080</u> | <u>\$13,760,961</u> | <u>\$26,460,737</u> |
| * Although 5 th , 6 th , and 8 th Cycle projects were originally funded in prior Fiscal Years, due to various development delays, funding for impacted projects is currently programmed in upcoming years. | | | | | |

The City is only required to balance the program budget to the \$25 million annual funding limit for the 2017-18 and 2018-19 program years. The budget for Years 23 through 26 will be balanced through future year funding deliberations. During the 2018-19 program year, delayed A List projects may be substituted with any of the B List projects, up to the level of funding earmarked for Program Years 23-26. Council approval would be required in order to reprogram funds between the A and B lists.

Funding for competitive projects that are withdrawn or become infeasible can be awarded to projects on the C List of Alternate Competitive Projects (Attachment 4). Only projects that did not receive the full eligible funding requested under the Ninth Funding Cycle are eligible as

C List projects, with funding priority given to projects with similar scopes or those located in the same Council District or region of the City. The various reprogramming options ensure that the required \$25 million annual funding obligation of program funds is maintained.

a. RVNOC Funding Deliberations – Specified and Competitive Projects

The RVNOCs conducted the 2018-19 funding deliberations over a four week period, meeting a total of nine times between October 3, 2017 and October 26, 2017. Each of the three RVNOC planning areas received a funding limit of \$2.17 million for specified projects recommended for funding in Program Year 22 (July 1, 2018 through June 30, 2019). Because the remaining specified projects in the Southern region have either been allocated their full Proposition K funding authority or are not construction ready, the Southern RVNOC provided funding recommendations totaling \$1.69 million, which was \$480,027 below the regional funding limit for the upcoming year. A breakdown of the RVNOC funding recommendations for specified projects is reflected in the following chart:

| RVNOC Region | Year 22 Spending Limit (A) | Specified Project Funding Recommendations | | | |
|---------------------|----------------------------|---|---------------------|---------------------|-------------------|
| | | Regional | Local | Total (B) | Balance (= A - B) |
| Central | \$ 2,170,790 | \$ 2,170,790 | \$ -- | \$ 2,170,790 | \$ -- |
| Southern | 2,170,790 | 320,638 | 1,370,125 | 1,690,763 | 480,027 |
| Valley | 2,170,790 | 100,000 | 2,070,790 | 2,170,790 | -- |
| Grand Totals | \$ 6,512,370 | \$ 2,591,428 | \$ 3,440,915 | \$ 6,032,343 | \$ 480,027 |

The Steering Committee approved reprogramming actions recommended by BOE at its meeting held February 22, 2018, which were subsequently approved by Council on April 11, 2018 (C.F. 17-0113-S1). Additional reprogramming actions were approved by the Steering Committee at its Special meeting held on April 17, 2018. These funding adjustments impact both current year allocations and those recommended by the RVNOCs for the upcoming five-year cycle, as presented more fully in Section 4 of this report.

Funding for projects awarded Ninth Cycle Competitive funds have already been programmed in the 2016-17 Five Year Plan that was adopted by Council on June 8, 2016 (C.F. 16-0428), for a three-year funding (2016-17 through 2018-19).

b. Competitive Award Cycle – Prior Years and Current Ninth Cycle

The City is required under the terms of the Proposition K Ballot Measure to award \$143.65 million through a competitive award process. The Ballot Measure established minimum funding levels for eight categories of competitive projects. To date, the City has awarded \$143.47 million in Proposition K competitive funding through nine award cycles conducted every two to three years. Inclusive of competitive reprogramming recommended through this report, the program has met and exceeded six of the eight categories by \$15.56 million. In order to satisfy the funding requirements for the remaining three categories, an additional \$15.74 million in competitive funds will need to be awarded prior to the sunset of the program in 2026-27, as reflected in the chart below:

| Proposition K Competitive Funding Distribution of Funds by Award Category through Nine Funding Cycles | | | | |
|--|------------------------------------|-----------------------------|---------------------------------------|-------------------------------------|
| Competitive Funding Categories | Minimum Funding Requirement | Cumulative Awards* | Excess Funding (over minimum)* | Remaining Award Requirement* |
| 1. Regional Recreation / Educational Facilities | \$ 20,000,000 | \$20,619,131 | \$ 619,131 | \$ -- |
| 2. Neighborhood At-Risk Youth Facilities | 20,000,000 | 21,468,255 | 1,468,255 | -- |
| 3. Youth Schools / Recreation Projects | 20,000,000 | 9,013,678 | -- | 10,986,322 |
| 4. Aquatic upgrades | 16,000,000 | 17,017,315 | 1,017,315 | -- |
| 5. Athletic Fields | 16,650,000 | 21,612,674 | 4,962,674 | -- |
| 6. Lighting | 16,000,000 | 21,468,987 | 5,468,987 | -- |
| 7. Urban Greening | 15,000,000 | 17,021,693 | 2,021,693 | -- |
| 8. Acquisition of Parks/Natural Lands | <u>20,000,000</u> | <u>15,245,212</u> | -- | <u>4,754,788</u> |
| TOTALS: | <u>\$ 143,650,000</u> | <u>\$143,466,945</u> | <u>\$ 15,558,055</u> | <u>\$ 15,741,110</u> |

* These amounts have been adjusted to reflect the proposed reprogramming of \$2.13 million in prior year competitive funds for withdrawn projects that are recommended for reprogramming, as discussed under Section 3c of this report. These amounts will be reconfirmed as part of a subsequent program reconciliation that will occur in 2018-19. Reprogramming of \$242,848 for the Daniels Field Sports Center project (C208-7) will occur after the RAP Board action to formally withdraw this portion of the scope which the program management team has determined as infeasible.

The Tenth Cycle RFP is tentatively scheduled for release in the first quarter of 2018-19. In order to fully satisfy the competitive funding requirements of the program, a total of \$15.74 million in additional awards would need to be achieved within two funding categories, as shown above, for Youth Schools/Recreational projects (\$10.99 million) and Acquisition of Parks Natural Land (\$4.75 million).

c. Reprogramming of Prior Competitive Program Award Rescissions

Total funding of \$2,128,513 in prior-year competitive funding awards was identified in the 2013-14 Proposition K Reconciliation Report as available for reprogramming for withdrawn projects that were originally awarded funding under the Third, Fourth, Sixth and Seventh competitive award cycles. The current program practice is to reprogram competitive funding for withdrawn or infeasible projects within the same or earlier competitive award cycle. However, due to the considerable length of time that has passed for some of the projects that were originally awarded as early as 2002-03, this current reprogramming practice is no longer feasible. Since identification of the available reprogramming balance in 2013-14, BOE has reviewed the C List of alternative projects for the respective award cycles and has been unable to identify viable options as many projects have been accomplished using other funding sources or would require additional funding in excess of their award eligibility due to cost escalation.

As a standing procedural change, the program management team recommends a new practice to award competitive funds available for reprogramming to projects qualified through the C List of alternate projects established for the most recent competitive award cycle. This will enable the program to best utilize the funds for viable projects that can be completed within their estimated project budget, including active projects that require additional monies to offset current funding shortfalls within program resources.

The most current C List of alternate projects established for the Ninth competitive award cycle includes a total of three projects as listed below:

| Ninth Cycle C List of Alternate Projects | | | |
|--|---------------|--|----------------------------|
| PROJECT TITLE | REGION | PROJECT SCOPE | FUNDING ELIGIBILITY |
| Mount Carmel Recreation Center – Sports Field/Court Lighting | Southern | Replace and upgrade existing lighting for one baseball field and one full basketball court and one-half basketball court with LEDs | \$430,000 |
| Algin Sutton - pool and splash pad | Southern | <ol style="list-style-type: none"> 1. Construct new 120 ft. x 75 ft. swimming pool 2. Construct new swimming pool deck; all surface amenities 3. Construct new supporting equipment, plumbing & electrical 4. Construct new splash pad | \$4,000,000 |
| Granada Hills Pool | Valley | <ol style="list-style-type: none"> 1. Construct new 120 ft. x 75 ft. swimming pool; 2. Construct new swimming pool deck and all surface amenities; and, 3. Construct new supporting equipment, plumbing & electrical for the pool | \$2,000,000 |

The program management team is recommending award of the \$2.13 million in competitive funds available for reprogramming to the Algin Sutton pool and splash pad project. At the time the Algin Sutton project was awarded for construction by the Recreation and Parks Board of Commissioners on January 9, 2018, the construction contract required an additional \$2.2 million to address the current funding shortfall, with an overall project shortfall totaling \$4 million. Award of the competitive funds available for reprogramming to the Algin Sutton project would fully address the current construction shortfall, with award of the remaining \$2 million in funding needed to fully offset the overall project shortfall pending as part of the 2018-19 Mayor’s Proposed Budget.

As reported in the 2013-14 Reconciliation Report, there is currently a regional imbalance for the cumulative level of competitive funds awarded through prior award cycles. The recommended reprogramming action of the available competitive funds to the Aligin Sutton project would reduce the funding imbalance for the Southern region. Additional efforts will be made to fully resolve the remaining regional funding imbalance through the next competitive award cycle(s).

The two remaining 9th Cycle C List projects could qualify for award through future reprogramming actions that are anticipated as part of a subsequent program reconciliation that will occur in 2018-19. However, at this time, the Granada Hills project is currently under design while the proposed Mount Carmel project has not yet been initiated. Given the current status of the two remaining projects, neither have an immediate need or ability to utilize the competitive funds available for reprogramming.

The chart below reflects the adjustments that would apply to the cumulative funding levels for the competitive funding categories, subject to approval of the recommended reprogramming action to utilize the available funds to offset the construction shortfall for the Algin Sutton pool project. Previously, remaining balances totaling \$16,452,308 in future competitive awards would have been needed to fully satisfy the minimum funding requirements for three remaining award categories. However, the minimum funding requirement for an additional funding category (4 – Aquatics upgrades) will be fully satisfied through the proposed funding recommendations. The recommended reprogramming action will effectively reduce the required level of future funding awards for competitive projects by \$711,198, to a new cumulative award level of \$15,741,110 in future awards needed to fully satisfy the minimum funding requirements of the program.

| Funding Category* | Cumulative Awards* | Competitive Reprogramming | | New Cumulative Award Levels | Remaining Award Requirement |
|--|-----------------------|---------------------------|--------------------------|-----------------------------|-----------------------------|
| | | Withdrawn Projects | Recommended C List Award | | |
| 1 – Regional | \$ 21,419,791 | (800,660) | - | \$ 20,619,131 | \$ -- |
| 2 – At Risk Youth | 21,651,508 | (183,253) | - | 21,468,255 | -- |
| 3 – Youth Schools | 9,013,678 | - | - | 9,013,678 | 10,986,322 |
| 4 – Aquatics | 15,288,802 | (400,000) | 2,128,513 | 17,017,315 | -- |
| 5 – Athletic Fields | 22,357,274 | (744,600) | - | 21,612,674 | -- |
| 6 – Lighting | 21,468,987 | - | - | 21,468,987 | -- |
| 7 – Urban Greening | 17,021,693 | - | - | 17,021,693 | -- |
| 8 – Acquisition | 15,245,212 | - | - | 15,245,212 | 4,754,788 |
| TOTALS: | \$ 143,466,945 | (\$2,128,513) | \$2,128,513 | \$143,466,945 | \$ 15,741,110 |
| * Refer to chart in Section 3b above for description of funding categories and the minimum funding levels established for each category. | | | | | |

d. Fiscal Impact for Active Projects

Since a majority of Proposition K projects are operated by RAP, an estimate of the fiscal impact for the increased cost of maintenance and operations was prepared by the department (Attachments 5 and 6, respectively). The preliminary estimate once all currently active projects become operational over future years totals \$7.58 million for the annual cost of maintenance (\$4.56 million) and operations (\$3.02 million). The fiscal impact for completed projects will be partially offset by Proposition K maintenance funding. As presented in Section 4b, RAP is recommended to receive \$6.03 million in current year maintenance funding for projects completed in prior program years.

e. City Reimbursements: Administration, Maintenance and Project Delivery Costs

Since the inception of the program, City departments receive funding for program administration and project maintenance costs at fairly stable levels. Current year reprogramming recommendations include an increase to administrative and maintenance funds, as reflected in the chart below:

| Category | 2016-17 Adopted | 2017-18 Adopted | 2017-18 Proposed Reprogramming | 2018-19 Proposed |
|----------------------|-----------------|-----------------|--------------------------------|------------------|
| Administration Funds | \$ 1,172,337 | \$ 797,750 | \$ 797,750 | \$ 804,068 |
| Maintenance Funds | \$ 4,942,774 | \$ 4,840,823 | \$ 7,098,887 | \$ 5,240,115 |

For 2018-19, the reimbursement of project delivery costs is estimated at \$1,300,000, which is the same amount as the current year, as reflected below:

| City Reimbursements for Proposition K Program Expenses | | | |
|--|--|----------------------------|----------------------------|
| Category | Department Recipients & Eligible Use | 2017-18 Recommended | 2018-19 Proposed * |
| Administration Funds | BOE, PW Accounting, CAO & CLA administrative costs in support of the program | \$ 797,750 | \$ 804,068 |
| Maintenance Funds | RAP, CAD and Zoo – for maintenance of completed program facilities. | 6,274,830 | 5,240,115 |
| Capital Funds | BOE and Con Ad – for project delivery costs. | <u>1,300,000</u> | <u>1,300,000</u> |
| Total | | <u>\$ 8,372,580</u> | <u>\$ 7,344,183</u> |

** For 2018-19, the total maximum award level is reflected for the maintenance funds, with the City's share of funds to be determined as part of the competitive award process conducted for the upcoming year.*

For future years, the level of reimbursements will remain fairly stable. Although increases in the actual costs incurred by the City for maintenance of completed Proposition K projects may outpace available program funding, Proposition K maintenance funding will continue to increase with each successive program year. The reimbursement level for project delivery costs in future years will be addressed in Assessment Reports for upcoming years based on project completions and available funding at that time.

Due to the limited amount of Proposition K administration funds, it is recommended that departments providing administrative services in support of the program - including BOE, RAP, CAO, CLA, ITA, City Clerk, City Attorney and the Cultural Affairs Department (CAD) - continue to absorb this cost within budgeted funds. The allocation of administrative funds for City departments in the upcoming fiscal year (Attachment 7) is proposed at the same levels adopted for the current year, as reflected in the chart below:

| City Department Recipient | Approved 2017-18 | Proposed 2018-19 |
|--------------------------------|--------------------------|--------------------------|
| Bureau of Engineering | \$ 278,083 | \$ 278,083 |
| PW Accounting | 136,457 | 136,457 |
| CAO | 97,000 | 97,000 |
| CLA | 33,356 | 33,356 |
| City Department Totals: | <u>\$ 544,896</u> | <u>\$ 544,896</u> |

In addition to the City's administrative allocations, the County of Los Angeles Office of the Assessor receives an annual Proposition K administrative allocation for assessing and collecting funds on behalf of the City. A breakdown of the fees paid to the County Assessor is provided in the following chart and in Attachment 7.

| Proposition K Administrative Allocations – County of Los Angeles | | |
|---|-----------------------------|-----------------------------|
| Recipient | Approved 2017-18 | Proposed 2018-19 |
| County Assessor | \$ 252,854 | \$ 259,172 |

f. 2018-19 Maintenance, Inflation and Additional Specified Funding (GAP Funding)

The proposed 2018-19 maintenance (\$5.24 million), inflation (\$3.75 million), and additional specified funding (\$1.33 million) allocations will be awarded to individual projects during the course of the 2018-19 program year. The individual project awards will be presented for Mayor and Council approval in May 2019, as part of the 2019-20 Assessment Report.

4. 2017-18 Proposed Adjustments for Allocated Funds

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

a. Current Year and Upcoming Year Reprogramming

Reprogramming actions are taken each year to address changes in project status, funding availability and site conditions, and thereby maintain the program’s full funding commitment level of \$25 million annually. At its meeting held on February 22, 2018, the Steering Committee approved reprogramming actions for the current program year and upcoming five-year cycle. Additional reprogramming actions approved by the Steering Committee at its Special meeting held on April 17, 2018, are incorporated and recommended for approval in this report as part of the 2018-19 Five Year Plan (Attachment 1), and as detailed in Attachment 13. The proposed reprogramming actions are prompted by the following:

1. Inability to resolve an acquisition issue prior to the close of the current fiscal year;
2. Realignment of funding allocations to reflect current project schedules;
3. Reduction in 2017-18 inflation pool to the level of eligible awards;
4. Increase in 2017-18 maintenance funds to the level of eligible awards; and,
5. Increase of 2017-18 Additional Specified (GAP) funding to fully obligate current-year assessment funds and also to offset a remaining funding shortfall for a project (Van Ness Recreation Center, S75) scheduled for construction award prior to the close of the current fiscal year.

The reprogramming actions resulted in adjustments to the RVNOC recommendations for Program Year 21 (FY 2017-18) and Program Year 22 (FY 2018-19). Reprogramming actions for Program Year 21 includes decreasing the funding programmed for Capital

Projects and program inflation awards, while increasing funding for maintenance and additional funding (GAP) for specified projects. For Program Year 22, the reprogramming actions includes decreasing the funding programmed for competitive projects and increasing funding programmed for specified projects along with scheduled annual increases for other costs that administration, maintenance and inflation. These adjustments will impact a total of eight Competitive projects, five Specified-Regional projects and two Specified-Local projects. A summary of reprogramming actions for Program Year 21 and Program Year 22 is provided in the tables below and detailed further in Attachment 13.

| Adjustments to Year 21 Budget (FY 2017-18) | | | |
|--|-----------------------------|---------------------------------|--------------------------|
| Funding Categories | RVNOC Allocations | Reprogrammed Allocations | Variance |
| Competitive | \$ 8,157,508 | \$ 7,521,370 | (\$ 636,138) |
| Specified - Regional | 3,531,857 | 1,092,873 | (2,438,984) |
| Specified - Local | 3,536,617 | 1,950,000 | (1,586,617) |
| ITA Set-Aside | 50,000 | 50,000 | -- |
| Other Costs* | <u>9,724,018</u> | <u>14,385,757</u> | <u>4,661,739</u> |
| Year 20 Totals: | <u>\$ 25,000,000</u> | <u>\$ 25,000,000</u> | <u>\$ --</u> |
| Adjustments to Year 22 Proposed Budget (FY 2018-19) | | | |
| Funding Categories | RVNOC Allocations | Reprogrammed Allocations | Variance |
| Competitive | \$ 7,522,390 | \$4,544,483 | (\$ 2,977,907) |
| Specified - Regional | 2,591,428 | 4,111,831 | 1,520,403 |
| Specified - Local | 3,440,915 | 5,170,373 | 1,729,458 |
| ITA Set-Aside | 50,000 | 50,000 | -- |
| Other Costs* | <u>10,915,240</u> | <u>11,123,313</u> | <u>208,073</u> |
| Year 21 Totals: | <u>\$ 24,519,973</u> | <u>\$ 25,000,000</u> | <u>\$ 480,027</u> |
| * Other Costs includes funding for administration, maintenance, inflation, and additional specified (GAP) funding. | | | |

b. Maintenance Awards

The 2017-18 Proposition K expenditure plan adopted by Council on May 31, 2017 (C.F. 17-0220), set aside \$4,840,823 in maintenance funding for award this year. At its meeting held on November 16, 2017, the Steering Committee authorized release of the 2017-18 maintenance application on January 9, 2018, with responses due on February 8, 2018. At its meeting held on February 22, 2018, the Steering Committee authorized re-opening the 2017-18 maintenance application process. BOE released the supplemental application on February 23, 2018, with responses due by 3:00 p.m. on March 7, 2018.

A total of 126 applications were initially submitted by the first round of applicants for an aggregate funding request of \$8,405,528. Four additional applications were submitted under the second round of applications for a total funding request of \$337,031. In total, 130 applications were received for an aggregate funding request of \$8,742,559. Of the 130 qualified applications, BOE determined that eligible maintenance expenses total

\$7,098,887 after deducting ineligible expenses and adjusting the funding requests by the percentage of Proposition K funds expended on the original project. The total eligible maintenance expenses exceed the adopted funding level of \$4.84 million for 2017-18 maintenance awards by \$2,258,064. Due to the delay of various projects, the program maintenance team has identified sufficient funding to increase the current year maintenance funding to award at the full level of \$7,098,887 in eligible expenses.

The proposed award levels summarized in the chart below, includes the recommended funding increase of \$2.26 million, with additional details reflected in Attachment 9:

| 2017-18 Maintenance Funding Award Recommendations | | | | | | |
|--|----------------------------|--|-----------------------|------------------------------------|---|--------------------|
| Applicants: | Non-Profit Agencies | Los Angeles Unified School District | Zoo Department | Cultural Affairs Department | Department of Recreation and Parks | Grand Total |
| Applicant Request: | \$1,587,672 | \$794,906 | \$101,414 | \$233,100 | \$6,025,467 | \$8,742,560 |
| Eligible Expenses: | 617,659 | \$206,398 | \$70,990 | \$178,376 | \$6,025,464 | \$7,098,887 |
| Recommended Award: | 617,659 | \$206,398 | \$70,990 | \$178,376 | \$6,025,464 | \$7,098,887 |
| No. of Eligible Applications Received: | 36 | 14 | 1 | 5 | 74 | 130 |

Maintenance funding is awarded on a current year basis, but paid on a reimbursement basis during the subsequent program year. The proposed 2017-18 maintenance awards include a total of \$6,274,830 for projects maintained by City departments. These funds are programmed in the 2018-19 Mayor's Proposed Budget.

Award Adjustments

Award adjustments typically include deduction of ineligible expenses, corrections to values and computational errors and the percentage adjustment to prorate the maintenance awards by the same percentage of Proposition K monies used to fund the original capital development project. Of these factors, the percentage adjustment typically accounts for the most significant variance between the requested and eligible award level. City departments such as Cultural Affairs and Recreation and Parks already apply the percentage adjustment as part of their respective funding requests. As such, there are typically more adjustments needed for applications submitted by external applicants in comparison to those submitted by City departments. Adjustments for ineligible expenses typically include: 1) costs of operations; 2) maintenance costs for amenities unrelated to the original Proposition K project; and, 3) expenses defined as ineligible in the 2017-18 Proposition K maintenance application memorandum.

c. Allocation of Program Inflation and Accumulated Interest Monies

Proposition K inflation funds are primarily used to offset project funding shortfalls that are attributable to inflationary cost escalation over the course of the 30 year program. Program inflation funds are programmed each year as part of the \$25 million annual Proposition K budget, while program interest funds are outside the budget and in addition to annual collections. The interest funds are program revenues in the form of interest earnings on the assessment funds and collection penalties. Program interest monies can also be used to offset shortfalls in annual collections or to accelerate program outcomes

by funding expenses in excess of the \$25 million annual spending limit that applies to program assessment funds. A total of \$2,167,775 in Proposition K inflation funds is recommended for programming in 2017-18.

2017-18 Inflation Award Recommendations

The award of both program inflation and interest funds is limited to specified projects during the year that the construction contract is awarded, up to the level of project funding shortfalls identified at that time. The maximum award level for inflation funds is set at three percent from year two of the program, while the maximum interest award is set by an objective index (currently the Producer Price Index). The 2017-18 Five Year Plan that was adopted by Council in May 2017, includes an allocation of \$3,644,721 for program inflation funds (C.F. 17-0220). However, as reflected in the chart below, there are only two eligible projects that qualify for a total inflation award of \$2,167,475 based on current award rates and project funding needs. As such, the 2017-18 inflation funds are recommended for a decrease of \$1,477,246 as part of the proposed reprogramming recommendations, from the adopted level of \$3,644,721, to a revised total of \$2,167,475.

| 2017-18 Inflation and Interest Award Recommendations | | |
|--|---|--------------------------------------|
| | | 2017-18 Adopted Budget Level: |
| | | \$3,644,721 |
| Award Eligibility | Projects Entering Award in FY 2017-18 | Amount |
| 1. Competitive Projects <u>Ineligible</u> – inflationary adjustment is applied to competitive pool instead of the individual competitive projects. | 1. Griffith Park Horticulture Learning Center (C216-8) 2. Cheviot Hills – Sports Field Lighting (C248-9) 3. Ritchie Valens Park – Sports Court Lighting (C258-9) 4. Van Ness Recreation Center – Bathhouse (C261-9) 5. South Park – Sports Field Lighting (C260-9) 6. Heart of Los Angeles Enrichment (C226-8) 7. Rancho Cienega (C227-8) 8. Echo Park Skate Park (C232-8) | N/A |
| 2. Specified Project with Sufficient Funding <u>Ineligible</u> – projects that are fully funded that do not qualify for additional funding from program inflation or interest monies. | 1. Griffith Park Performing Arts Center (R14) There is currently no shortfall for this project. | N/A |
| 3. Specified Projects Recommended for Award | 1. Reseda Skate Facility (S23) 2. Van Ness Recreation Center (S75) | \$1,850,569 316,906 |
| Total 2017-18 Inflation Award Recommended: | | <u>\$2,167,475</u> |
| (Balance Recommended for Reprogramming): | | \$1,477,246 |

2018-19 Inflation Award

The anticipated construction award for the Rancho Cienega Sports Center (Project ID S93) is scheduled to occur in July 2018, shortly following the adoption of the 2018-19 Assessment Report. The overall project has a funding shortfall that will need to be addressed through the commitment of additional monies that would include the project's eligible funding award from Proposition K inflation funds. In order to provide sufficient cash flow for the project while additional monies are secured to address the remaining funding shortfall, staff recommends award of the maximum level of Proposition K inflation funds as part of the implementation actions authorized through this report, as follows:

| 2018-19 Inflation Funds - Initial Award Recommendation | |
|---|--------------------|
| 2018-19 Proposed Budget Level: | \$3,754,063 |
| Project Award Recommendation: | |
| • Rancho Cienega Sports Center, S93 | \$1,720,589 |
| Remaining 2018-19 Inflation Pool: | \$2,033,474 |

d. Allocation of Additional Specified Funding (GAP Funding)

On June 23, 2015, Council approved the defeasance of the three Proposition K bond series issues in 2000, 2001, and 2002 (C.F. 14-1194-S1). Early defeasance of the bond debt freed up capacity to fund additional capital improvements on an annual basis. Monies that would have otherwise been used for debt service would become available to fund other program priorities. The repurposing of these assessment funds would be used to provide additional monies to address funding shortfalls in excess of the levels awarded under established program inflation and interest rates for remaining Proposition K specified projects that the City is required to complete. The use of these surplus capacity funds would be restricted to the project scopes defined in the Proposition K Ballot Measure and other applicable restrictions, including State law.


2017-18 Additional Specified Funding Award Recommendations

The 2017-18 Five Year Plan, which was adopted by Council on May 31, 2017, included an allocation of \$440,724 in 2017-18 for program additional specified funding (GAP funding) (C.F. 17-0220). However, through a number of reprogramming recommendations discussed in prior sections of this report, it is recommended to increase the GAP funding set-aside by \$3,880,921, from the adopted level of \$440,724 to a revised total of \$4,321,645. The increase in GAP funding is needed to fully obligate program collections for the current year and thereby avoid a permanent loss of any unobligated funds.

At this time, there is only one project scheduled for award prior to the close of the current fiscal year that requires additional funding to offset a project funding shortfall in excess of other awarded funding sources. The program management team recommends award of the \$4.3 million in available GAP funding to the specified project for the Van Ness

Recreation Center for use to offset the remaining funding gap for the pool component that is scheduled for construction award prior to the close of the current fiscal year, as reflected in the chart below:

| 2017-18 Additional Specified (GAP) Funding Award Recommendation | | |
|--|-----------|---------------------------------|
| 2017-18 Adopted Budget Level: | | \$ 440,724 |
| Additional Funding Available for Programming: | | <u>\$3,880,921</u> |
| Total 2017-18 Available GAP Funds: | | <u>\$4,321,645</u> |
| Specified Project | CD | GAP Award Recommendation |
| • Van Ness Recreation Center (S75) | 8 | \$4,321,645 |

By: 
 Jennifer M. Shimatsu
 Administrative Analyst II

APPROVED:

Assistant City Administrative Officer

RHL:JMS:05180115c

Attachments:

1. 2018-19 Five Year Plan (Program Years 22-26)
2. 2018-19 A List of Projects (Program Year 22)
3. 2018-19 B List of Projects (Program Years 23-26)
4. C List of Alternate Ninth Cycle Competitive Projects
5. Fiscal Impact – RAP Maintenance Costs
6. Fiscal Impact – RAP Operations Costs
7. 2018-19 Recommended Administrative Funding Allocations
8. Categories of Environmental Documents for 2018-19 A List
9. 2017-18 Maintenance Funding Recommendations
10. City Engineer's Report for Fiscal Year 2018-19
11. Resolution of Intention to Levy Assessment
12. Ordinance of Intention to Levy Assessment
13. BOE Reprogramming Recommendations
14. 2017-18 Inflation Award Recommendations
15. 2017-18 Additional Specified Funding Award Recommendations
16. Council Resolution Pursuant to Charter Section 245(b)

**PROPOSITION K: 2018-19 L.A. FOR KIDS PROGRAM
FINAL FIVE YEAR PLAN FOR PROGRAM YEARS 22-26 WITH REPROGRAMMING**

| Project ID | PROJECT TITLE | CD | PROJECT SCOPE | TOTAL PROP K FUNDING AUTHORITY | PROP K FUNDS Years 1-20 | Year 21 2017-18 | DRAFT FIVE YEAR PLAN, YEARS 22-26 | | | | |
|---------------------------|--|-----|--|--------------------------------|-------------------------|-----------------|-----------------------------------|-----------------|-----------------|-----------------|-----------------|
| | | | | | | | Year 22 2018-19 | Year 23 2019-20 | Year 24 2020-21 | Year 25 2021-22 | Year 26 2022-23 |
| | | | | | | | (A List) | (B List) | | | |
| PREDEVELOPMENT | | | | | | | | | | | |
| | PRE-DEVELOPMENT FOR ALL PROJECTS | ALL | ALL COSTS REASONABLY INCURRED TO CONDUCT ENVIRONMENTAL STUDIES, APPRAISALS AND CONSTRUCTION ESTIMATES OF PROJECTS IDENTIFIED ON THE A LIST AND B LIST | | \$846,678 | | | | | | |
| COMPETITIVE GRANTS | | | | | | | | | | | |
| | COMPETITIVE GRANTS YET TO BE ALLOCATED | | | | \$0 | | | \$5,128,990 | \$5,128,990 | | |
| C1-1 | 24TH STREET THEATER (1st Cycle) | 1 | RENOVATE BUILDING | \$26,450 | \$20,200 | | | | | | |
| C139-5 | LANLT: FRANCIS AVENUE COMMUNITY GARDEN (5th Cycle) | 1 | ACQUISITION AND MINOR IMPROVEMENTS | \$450,000 | \$450,000 | | | | | | |
| C43-2 | LAUSD: LINCOLN HIGH SCHOOL (2nd Cycle) | 1 | ATHLETIC FIELD LIGHTING | \$165,000 | \$165,000 | | | | | | |
| C140-5 | LAUSD: VISTA HERMOSA PARK (5th Cycle) | 1 | DEVELOPMENT OF SOCCER FIELD | \$515,481 | \$515,481 | | | | | | |
| C119-4 | LOS ANGELES BOYS AND GIRLS CLUB (4th Cycle) | 1 | GREENING AND RENOVATION OF BASEBALL/SOCCER/FOOTBALL FIELD & RENOVATION OF THE INDOOR & OUTDOOR BASKETBALL COURTS, NEW OUTDOOR PICNIC AREA, NEW SEATING, FENCING AND BEAUTIFICATION LANDSCAPING | \$400,000 | | | | | | | |
| C187-7 | LOS ANGELES BOYS AND GIRLS CLUB AQUATIC CENTER (7th Cycle) | 1 | POOL REFURBISHMENT AND NEW OUTDOOR PATIO AND GARDEN AREA | \$338,286 | \$338,286 | | | | | | |
| C188-7 | LOS ANGELES BOYS AND GIRLS CLUB GYMNASIUM (7th Cycle) | 1 | RENOVATE EXISTING GYMNASIUM | \$297,011 | \$297,011 | | | | | | |
| C254-9 | LOS ANGELES BOYS AND GIRLS CLUB - ATHLETIC FIELD AND BASKETBALL COURT LIGHTING (9th Cycle) | 1 | 1. UPGRADE LIGHTING FOR THE ATHLETIC FIELD AND OUTDOOR BASKETBALL COURT; 2. UPGRADE THE ELECTRICAL PANELS FOR THE ATHLETIC FIELD AND OUTDOOR BASKETBALL COURT | \$449,483 | \$0 | | \$449,483 | | | | |
| C189-7 | PICO UNION HOUSING CORP OUTDOOR BASKETBALL COURT (7th Cycle) | 1 | CONSTRUCT NEW OUTDOOR BASKETBALL COURT | \$250,000 | \$250,000 | | | | | | |

**PROPOSITION K: 2018-19 L.A. FOR KIDS PROGRAM
FINAL FIVE YEAR PLAN FOR PROGRAM YEARS 22-26 WITH REPROGRAMMING**

| Project ID | PROJECT TITLE | CD | PROJECT SCOPE | TOTAL PROP K FUNDING AUTHORITY | PROP K FUNDS Years 1-20 | Year 21 2017-18 | DRAFT FIVE YEAR PLAN, YEARS 22-26 | | | | |
|------------|--|----|--|--------------------------------|-------------------------|-----------------|-----------------------------------|-----------------|-----------------|-----------------|-----------------|
| | | | | | | | Year 22 2018-19 | Year 23 2019-20 | Year 24 2020-21 | Year 25 2021-22 | Year 26 2022-23 |
| | | | | | | | (A List) | (B List) | | | |
| C190-7 | PICO UNION HOUSING CORP OUTDOOR LIGHTING (7th Cycle) | 1 | OUTDOOR BASKETBALL COURT LIGHTING | \$116,065 | \$116,065 | | | | | | |
| C44-2 | PLAZA DE LA RAZA (2nd Cycle) | 1 | RENOVATE EXISTING FACILITIES | \$250,000 | \$250,000 | | | | | | |
| C141-5 | PLAZA DE LA RAZA (5th Cycle) | 1 | FACILITY LIGHTING | \$500,000 | \$500,000 | | | | | | |
| C211-8 | PLAZA DE LA RAZA (8th Cycle) | 1 | PARKING LOT LANDSCAPE AND LIGHTING | \$150,000 | \$150,000 | | | | | | |
| C212-8 | REC & PARKS: ALBION RIVERSIDE PARK (8th Cycle) | 1 | RENOVATE BASEBALL FIELD; RENOVATE PEDESTRIAN PATHWAY TO DOWNEY CHILD CARE CENTER; AND RENOVATE STAFF ACCESS ROAD AND PARKING LOT | \$684,355 | \$684,355 | | | | | | |
| C191-7 | REC & PARKS: CYPRESS PARK COMMUNITY CENTER (7th Cycle; Refer to Bond Section - \$480,000) | 1 | CONSTRUCT YOUTH RECREATION SPACE AS PART OF A NEW COMMUNITY CENTER AT FORMER LIBRARY FACILITY | \$500,000 | \$20,000 | | | | | | |
| C163-6 | REC & PARKS: DOWNEY POOL (6th Cycle) | 1 | CHILDREN'S WATER PLAY AREA IN POOL FACILITY | \$500,000 | \$500,000 | | | | | | |
| C45-2 | REC & PARKS: DOWNEY RECREATION CENTER (2nd Cycle) | 1 | ATHLETIC FIELD LIGHTING | \$125,000 | \$125,000 | | | | | | |
| C233-8 | REC & PARKS: GLASSELL PARK SOCCER FIELD (8th Cycle; formerly CD 13) | 1 | INSTALLATION OF NEW SYNTHETIC SOCCERFIELD | \$625,000 | \$625,000 | | | | | | |
| C251-9 | REC & PARKS: HIGHLAND PARK RECREATION CENTER - SPORTS COURT LIGHTING (9th Cycle) | 1 | REPLACE EXISTING LIGHTING AT TWO BASKETBALL COURTS WITH LEDs | \$420,000 | \$420,000 | | | | | | |
| C213-8 | REC & PARKS: LINCOLN PARK PATH - PEDESTRIAN PATH LIGHTING (8th Cycle) | 1 | PEDESTRIAN PATH LIGHTING | \$1,000,000 | \$1,000,000 | | | | | | |
| C164-6 | REC & PARKS: LINCOLN POOL (8th Cycle; Refer to Bond Section - \$210,490) | 1 | CHILDREN'S WATER PLAY AREA IN POOL FACILITY | \$500,000 | \$500,000 | | | | | | |
| C120-4 | REC & PARKS: MACARTHUR PARK (4th Cycle; Includes reprogramming of \$290,895, per C.F. 12-0479) | 1 | INSTALLATION OF 30" LIGHT STANDARDS IN AND AROUND MACARTHUR PARK | \$540,895 | \$540,895 | | | | | | |
| C2-1 | REC & PARKS: MOUNT OLYMPUS ACQUISITION (1st Cycle) | 1 | ACQUIRE LAND | \$796,443 | \$796,318 | | | | | | |

**PROPOSITION K: 2018-19 L.A. FOR KIDS PROGRAM
FINAL FIVE YEAR PLAN FOR PROGRAM YEARS 22-26 WITH REPROGRAMMING**

| Project ID | PROJECT TITLE | CD | PROJECT SCOPE | TOTAL PROP K FUNDING AUTHORITY | PROP K FUNDS Years 1-20 | Year 21 2017-18 | DRAFT FIVE YEAR PLAN, YEARS 22-26 | | | | |
|-------------------|---|----|--|--------------------------------|-------------------------|-----------------|-----------------------------------|-----------------|-----------------|-----------------|-----------------|
| | | | | | | | Year 22 2018-19 | Year 23 2019-20 | Year 24 2020-21 | Year 25 2021-22 | Year 26 2022-23 |
| | | | | | | | (A List) | (B List) | | | |
| C142-5 | REC & PARKS: NORMANDIE RECREATION CENTER (5th Cycle) | 1 | REFURBISHMENT AND EXPANSION OF BASKETBALL COURTS SIZE | \$310,000 | \$310,000 | | | | | | |
| C121-4 | REC & PARKS: TAYLOR YARDS (4th Cycle; Includes reprogrammed funds of \$203,878; additional reprogramming of \$861,251 authorized per C.F. 12-0479). | 1 | CONSTRUCT 3 SOCCER FIELDS AND 1 BASEBALL FIELD, LIGHTING, PARKING AND ENTRANCE IMPROVEMENTS | \$2,065,129 | \$2,065,129 | | | | | | |
| CD 1 TOTAL | | | | \$11,974,598 | \$11,038,740 | \$0 | \$449,483 | \$0 | \$0 | \$0 | |
| C3-1 | MID-VALLEY JEOPARDY FOUNDATION, INC. (1st Cycle; formerly CD 5) | 2 | LIGHTS AND AIR CONDITIONING | \$43,130 | \$42,880 | | | | | | |
| C197-7 | REC & PARKS: DE GARMO PARK (7th Cycle; Refer to Bond Section - \$500,000; formerly CD 6) | 2 | CONSTRUCT NEW PLAYGROUND, INCLUDING LANDSCAPING AND SECURITY LIGHTING | \$600,000 | \$100,000 | | | | | | |
| C192-7 | REC & PARKS: LAURELGROVE (VALLEY PLAZA) PARK (7th Cycle; Refer to Bond Section - \$350,000) | 2 | IRRIGATION AND LANDSCAPING | \$350,000 | \$0 | | | | | | |
| C51-2 | REC & PARKS: NORTH HOLLYWOOD RECREATION CENTER (2nd Cycle; formerly CD 4) | 2 | RENOVATE THREE BALL DIAMONDS | \$244,938 | \$244,938 | | | | | | |
| C52-2 | REC & PARKS: NORTH HOLLYWOOD RECREATION CENTER (2nd Cycle; formerly CD 4) | 2 | LIGHT ONE BALL DIAMOND | \$85,000 | \$85,000 | | | | | | |
| C53-2 | REC & PARKS: NORTH HOLLYWOOD RECREATION CENTER (2nd Cycle; formerly CD 4) | 2 | SECURITY LIGHTING | \$40,000 | \$40,000 | | | | | | |
| C255-9 | REC & PARKS: NORTH HOLLYWOOD RECREATION CENTER - SPORTS COURT LIGHTING (9th Cycle) | 2 | 1. REPLACE EXISTING LIGHTING AT ONE FULL BASKETBALL COURT, AND 1/2 BASKETBALL COURT WITH LEDs; 2. REPLACE EXISTING LIGHTING AT FOUR TENNIS COURTS WITH LEDs | \$430,000 | \$0 | \$100,000 | \$330,000 | | | | |
| C243-8 | REC & PARKS: STRATHERN PARK NORTH BASEBALL FIELDS (8th Cycle; Refer to Bond Section - \$400,000) | 2 | LIGHTING AT TWO EXISTING BASEBALL FIELDS | \$400,000 | \$0 | | | | | | |
| C193-7 | REC & PARKS: VALLEY GLEN COMMUNITY PARK (7th Cycle) | 2 | CONSTRUCT NEW UNIVERSAL ACCESS PLAYGROUND | \$480,000 | \$480,000 | | | | | | |
| C122-4 | REC & PARKS: VERDUGO PEAK (4th Cycle; Includes reprogramming of \$106,478) | 2 | ACQUIRE LAND FOR PARK | \$706,478 | \$706,478 | | | | | | |

**PROPOSITION K: 2018-19 L.A. FOR KIDS PROGRAM
FINAL FIVE YEAR PLAN FOR PROGRAM YEARS 22-26 WITH REPROGRAMMING**

| Project ID | PROJECT TITLE | CD | PROJECT SCOPE | TOTAL PROP K FUNDING AUTHORITY | PROP K FUNDS Years 1-20 | Year 21 2017-18 | DRAFT FIVE YEAR PLAN, YEARS 22-26 | | | | |
|-------------------|--|----|---|--------------------------------|-------------------------|------------------|-----------------------------------|------------------|------------------|-----------------|-----------------|
| | | | | | | | Year 22 2018-19 | Year 23 2019-20 | Year 24 2020-21 | Year 25 2021-22 | Year 26 2022-23 |
| | | | | | | | (A List) | (B List) | | | |
| C143-5 | REC & PARKS: VERDUGO MOUNTAIN PARK (5th Cycle) | 2 | LAND ACQUISITION | \$1,000,000 | \$1,000,000 | | | | | | |
| C166-6 | REC & PARKS: VERDUGO AREA ACQUISITION (6th Cycle; Includes reprogramming of \$106,484, per C.F.12-0479) | 2 | ACQUISITION OF OPEN SPACE | \$1,106,484 | \$1,106,484 | | | | | | |
| C263-9 | REC & PARKS: WHITSETT FIELDS PARK - SPORTS FIELDS LIGHTING PROJECT (9th Cycle) | 2 | INSTALL NEW LED LIGHTING FOR THREE SOCCER FIELDS | \$2,000,000 | \$0 | \$200,000 | \$150,000 | \$975,000 | \$675,000 | | |
| C214-8 | REC & PARKS: WHITSETT SYNTHETIC SOCCER FIELD (8th Cycle) | 2 | CONSTRUCT NEW SYNTHETIC SOCCER FIELDS | \$720,000 | \$720,000 | | | | | | |
| C4-1 | TREE PEOPLE (1st Cycle; formerly CD 5) | 2 | BUILD AN ENVIRONMENTAL CENTER | \$1,080,250 | \$1,080,000 | | | | | | |
| C144-5 | VALLEY VILLAGE SUNLAND ACTIVITY CENTER (5th Cycle) | 2 | FACILITY RENOVATION AND EXPANSION | \$450,000 | \$450,000 | | | | | | |
| C5-1 | VICTORY VINELAND CHILDCARE CENTER (1st Cycle; Refer to Bond Section - \$1,687,987; Includes reprogramming of \$97,318, per C.F. 12-0479) | 2 | BUILD A CHILDCARE CENTER | \$2,197,318 | \$97,318 | | | | | | |
| CD 2 TOTAL | | | | \$11,933,598 | \$6,153,098 | \$300,000 | \$480,000 | \$975,000 | \$675,000 | \$0 | \$0 |
| C48-2 | CATHOLIC CHARITIES (2nd Cycle) | 3 | ATHLETIC FIELD LIGHTING | \$42,800 | \$42,800 | | | | | | |
| C6-1 | EL CAMINO REAL HIGH BOOSTERS (1st Cycle) | 3 | STADIUM LIGHTS | \$185,754 | \$185,504 | | | | | | |
| C123-4 | LAUSD: HALE MIDDLE SCHOOL (4th Cycle) | 3 | GYMNASIUM IMPROVEMENTS | \$44,081 | \$44,081 | | | | | | |
| C7-1 | LAUSD: RESEDA HIGH SCHOOL (1st Cycle) | 3 | RENOVATE EXISTING WEIGHT ROOM AND OBSTACLE COURSE | \$64,715 | \$64,465 | | | | | | |
| C8-1 | REC & PARKS: LANARK POOL WATER SLIDE (1st Cycle) | 3 | PURCHASE A WATER SLIDE | \$118,044 | \$117,919 | | | | | | |
| C124-4 | REC & PARKS: LANARK RECREATION CENTER (4th Cycle) | 3 | REFURBISHMENT OF 4 BASEBALL FIELDS, IRRIGATION | \$792,000 | \$792,000 | | | | | | |

**PROPOSITION K: 2018-19 L.A. FOR KIDS PROGRAM
FINAL FIVE YEAR PLAN FOR PROGRAM YEARS 22-26 WITH REPROGRAMMING**

| Project ID | PROJECT TITLE | CD | PROJECT SCOPE | TOTAL PROP K FUNDING AUTHORITY | PROP K FUNDS Years 1-20 | Year 21 2017-18 | DRAFT FIVE YEAR PLAN, YEARS 22-26 | | | | |
|-------------------|--|----|--|--------------------------------|-------------------------|-----------------|-----------------------------------|-----------------|-----------------|-----------------|-----------------|
| | | | | | | | Year 22 2018-19 | Year 23 2019-20 | Year 24 2020-21 | Year 25 2021-22 | Year 26 2022-23 |
| | | | | | | | (A List) | (B List) | | | |
| C257-9 | REC & PARKS: RESEDA PARK - SPORTS COURT LIGHTING (9th Cycle) | 3 | 1. REPLACE EXISTING LIGHTING AT TWO FULL BASKETBALL COURTS AND 1/2 BASKETBALL COURT WITH LEDs; 2. REPLACE EXISTING LIGHTING AT FOUR TENNIS COURTS WITH LEDs | \$450,000 | \$450,000 | | | | | | |
| C194-7 | REC & PARKS: RESEDA RECREATION CENTER (7th Cycle) | 3 | POOL REPLACEMENT | \$500,000 | \$500,000 | | | | | | |
| C215-8 | REC & PARKS: WOODLAND HILLS RECREATION CENTER (8th Cycle) | 3 | DEMOLISH EXISTING GYMNASIUM, CONSTRUCT NEW RECREATION CENTER AND GYMNASIUM, AND CONSTRUCT A NEW COURTYARD | \$2,000,000 | \$2,000,000 | | | | | | |
| C50-2 | THERAPEUTIC LIVING CENTERS FOR THE BLIND (2nd Cycle) | 3 | BUILD ENCLOSURE OVER POOL | \$371,650 | \$371,650 | | | | | | |
| C167-6 | THERAPEUTIC LIVING CENTERS FOR THE BLIND (6th Cycle) | 3 | BUILD SPECIAL PLAYGROUND FOR PRESCHOOL AGE CHILDREN WITH MULTIPLE DISABILITIES | \$125,000 | \$125,000 | | | | | | |
| CD 3 TOTAL | | | | \$4,694,044 | \$4,693,419 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| C146-5 | LAUSD: MARSHALL SENIOR HIGH SCHOOL (5th Cycle) | 4 | ATHLETIC COMPLEX RENOVATIONS | \$200,000 | \$200,000 | | | | | | |
| C168-6 | LAUSD: MARSHALL SENIOR HIGH SCHOOL TRACK EXPANSION (6th Cycle) | 4 | TRACK EXPANSION | \$808,335 | \$808,335 | | | | | | |
| C147-5 | REC & PARKS: CAHUENGA PEAK (5th Cycle) | 4 | LAND ACQUISITION | \$755,000 | \$755,000 | | | | | | |
| C9-1 | REC & PARKS: GRIFFITH PARK CAMP CABIN IMPROVEMENTS (1st Cycle) | 4 | RENOVATE EXISTING FACILITIES | \$47,749 | \$47,624 | | | | | | |
| C195-7 | REC & PARKS: GRIFFITH PARK CRYSTAL SPRINGS BASEBALL FIELDS (7th Cycle; Scope modified per C.F. 14-0588-S1) | 4 | CONSTRUCT ONE NEW BASEBALL FIELD | \$500,000 | \$500,000 | | | | | | |
| C216-8 | REC & PARKS: GRIFFITH PARK HORTICULTURE LEARNING CENTER (8th Cycle) | 4 | RENOVATE A PORTION OF THE EXISTING NURSERY ON COMMONWEALTH AVENUE | \$1,650,000 | \$700,000 | \$950,000 | | | | | |
| C217-8 | REC & PARKS: LAUREL CANYON / MULHOLLAND OPEN SPACE (8th Cycle) | 4 | ACQUISITION OF LAND TO DEVELOP OPEN SPACE | \$1,500,000 | \$1,500,000 | | | | | | |
| C47-2 | REC & PARKS: VAN NUYS/ SHERMAN OAKS PARK (2nd Cycle; formerly CD 5) | 4 | CONSTRUCT CHILDREN'S WADING POOL | \$108,610 | \$108,610 | | | | | | |

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FINAL FIVE YEAR PLAN FOR PROGRAM YEARS 22-26 WITH REPROGRAMMING**

| Project ID | PROJECT TITLE | CD | PROJECT SCOPE | TOTAL PROP K FUNDING AUTHORITY | PROP K FUNDS Years 1-20 | Year 21 2017-18 | DRAFT FIVE YEAR PLAN, YEARS 22-26 | | | | | |
|-------------------|---|----|--|--------------------------------------|-------------------------------|--------------------|-----------------------------------|--------------------|--------------------|--------------------|--------------------|------------|
| | | | | | | | Year 22 2018-19 | Year 23 2019-20 | Year 24 2020-21 | Year 25 2021-22 | Year 26 2022-23 | |
| | | | | | | | (A List) | (B List) | | | | |
| C262-9 | REC & PARKS: VAN NUYS SHERMAN OAKS RECREATION CENTER - SPORTS COURT LIGHTING (9th Cycle) | 4 | 1. REPLACE EXISTING LIGHTING AT TWO BASKETBALL COURTS WITH LEDs; 2. REPLAPCE EXISTING LIGHTING AT EIGHT TENNIS COURTS WITH LEDs | \$450,000 | \$0 | \$100,000 | \$350,000 | | | | | |
| C10-1 | YMCA EAST VALLEY FAMILY BRANCH (1st Cycle) | 4 | BUILD ROLLER HOCKEY RINK AND LIGHTS | \$310,250 | \$310,000 | | | | | | | |
| CD 4 TOTAL | | | | \$6,329,944 | \$4,929,569 | \$1,050,000 | \$350,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| C54-2 | LAUSD: FAIRFAX HIGH SCHOOL (2nd Cycle) | 5 | ATHLETIC FIELD LIGHTING | \$384,000 | \$384,000 | | | | | | | |
| C248-9 | REC & PARKS: CHEVIOT HILLS RECREATION CENTER - SPORTS FIELD LIGHTING (9th Cycle) | 5 | REPLACE EXISTING LIGHTING AT FOUR BASEBALL FIELDS WITH LEDs | \$400,000 | \$0 | \$400,000 | | | | | | |
| C196-7 | REC & PARKS: PALMS RECREATION CENTER SOCCER FIELD (7th Cycle) | 5 | CONSTRUCT NEW NATURAL TURF SOCCER FIELD | \$750,000 | \$750,000 | | | | | | | |
| C148-5 | REC & PARKS: SEPULVEDA BASIN COMMUNITY GARDENS (5th Cycle; Includes reprogramming of \$216,044, per C.F. 12-0479) | 5 | CONSTRUCT NEW RESTROOM FACILITY | \$766,044 | \$766,044 | | | | | | | |
| C169-6 | REC & PARKS: WESTWOOD RECREATION CENTER (6th Cycle; Includes reprogramming of \$110,299, per C.F. 12-0479) | 5 | REPLACE EXISTING VENTILATION SYSTEM FOR POOL AND/OR RECREATION CENTER | \$524,632 | \$524,632 | | | | | | | |
| CD 5 TOTAL | | | | \$2,824,676 | \$2,424,676 | \$400,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| C204-7 | ONEGENERATION DAYCARE CENTER (7th Cycle; formerly CD 12) | 6 | REPLACE 12 HEATING, VENTING AND AIR CONDITIONING UNITS | \$96,000 | \$96,000 | | | | | | | |
| C218-8 | ONEGENERATION CENTER RENOVATIONS (8th Cycle) | 6 | REPLACE CHILDREN'S RESTROOMS AND ARTIFICIAL TURF | \$125,918 | \$125,918 | | | | | | | |
| C11-1 | REC & PARKS: BRANFORD REC CENTER (1st Cycle; formerly CD 2) | 6 | DEVELOP BASEBALL FIELD | \$115,133 | \$115,008 | | | | | | | |
| C12-1 | REC & PARKS: BRANFORD REC CENTER (1st Cycle; formerly CD 2) | 6 | LIGHTING | \$105,000 | \$105,000 | | | | | | | |
| C170-6 | REC & PARKS: DELANO PARK (6th Cycle) | 6 | INSTALL NEW SYNTHETIC SOCCER FIELD ON EXISTING TURF FIELD, MODIFY IRRIGATION | \$1,000,000 | \$1,000,000 | | | | | | | |
| C46-2 | REC & PARKS: MID VALLEY INTERGENERATIONAL CENTER (2nd Cycle award of \$380,308, of which \$347,383 was reprogrammed to Fox & Laurel Canyon, C171-6; formerly CD 2 and CD 7) | 6 | RENOVATE FACILITY TO ADD YOUTH WING | \$0 | \$0 | | | | | | | |

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|-------------------|---|----|---|--------------------------------|-------------------------|-----------------|-----------------------------------|-----------------|-----------------|-----------------|-----------------|
| | | | | | | | Year 22 2018-19 | Year 23 2019-20 | Year 24 2020-21 | Year 25 2021-22 | Year 26 2022-23 |
| | | | | | | | (A List) | (B List) | | | |
| C259-9 | REC & PARKS: SEPULVEDA RECREATION CENTER - SPORTS FIELD LIGHTING (9th Cycle) | 6 | REPLACE EXISTING LIGHTING AT THREE BASEBALL FIELDS WITH LEDs | \$420,000 | \$420,000 | | | | | | |
| C125-4 | REC & PARKS: SHELDON ARLETA, aka CESAR CHAVEZ RECREATION COMPLEX (4th Cycle; Refer to Bond Section - \$1,196,122; Includes reprogrammed funds of \$203,878) | 6 | CONSTRUCTION OF 3 SOCCER FIELDS (2 WITH LIGHTS), 2 BASEBALL FIELDS SECURITY LIGHTING PARKING IRRIGATION, DRINKING FOUNTAINS, FENCING, | \$803,878 | \$803,878 | | | | | | |
| C244-8 | REC & PARKS: STRATHERN WETLANDS PARK SYNTHETIC SOCCERFIELD (8th Cycle; Refer to Bond Section - \$728,539) | 6 | SYNTHETIC SOCCERFIELD | \$1,000,000 | \$0 | | | | | | |
| C219-8 | REC & PARKS: CESAR CHAVEZ RECERATION CENTER, aka SHELDON ARLETA (8th Cycle) | 6 | CONSTRUCT BASEBALL FIELD, PICNIC AREA AND PLAYGROUND | \$1,000,000 | \$1,000,000 | | | | | | |
| C13-1 | ST. ELISABETH CHURCH ARCHDIOCESE OF LOS ANGELES (1st Cycle; formerly CD 11) | 6 | REHABILITATE SPORTS FIELDS | \$49,749 | \$49,499 | | | | | | |
| CD 6 TOTAL | | | | \$4,715,678 | \$3,715,303 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| C14-1 | BOYS & GIRLS CLUB OF SAN FERNANDO VALLEY (1st Cycle) | 7 | RENOVATE EXISTING FACILITIES | \$644,200 | \$643,950 | | | | | | |
| C171-6 | LANLT: FOX & LAUREL CANYON PARK (6th Cycle; Includes reprogramming of \$347,383 from Mid-Valley Intergenerational Center, C46-2; additional reprogramming of \$137,744, per C.F. 12-0479 to reimburse for project delivery costs) | 7 | ACQUISITION AND DEVELOPMENT OF VACANT PROPERTY INTO PARK | \$970,255 | \$970,255 | | | | | | |
| C149-5 | REC & PARKS: BRAND PARK (5th Cycle; Includes reprogramming of \$400, per C.F. 12-0479) | 7 | GREENING AND LANDSCAPING, IRRIGATION SYSTEM | \$456,600 | \$456,600 | | | | | | |
| C150-5 | REC & PARKS: DAVID M. GONZALES RECREATION CENTER (5th Cycle) | 7 | BUILDING ENCLOSURE AND WEIGHT ROOM CONVERSION | \$282,400 | \$282,400 | | | | | | |
| C220-8 | REC & PARKS: DISCOVERY SCIENCE CENTER / CHILDREN'S MUSEUM OF LOS ANGELES (8th Cycle) | 7 | CONSTRUCT PERMANENT EXHIBIT | \$1,251,750 | \$1,251,750 | | | | | | |
| C172-6 | REC & PARKS: EL DORADO ACQUISITION (6th Cycle; Includes reprogramming of \$112,168 per C.F. 12-0479) | 7 | ACQUISITION | \$612,168 | \$612,168 | | | | | | |
| C56-2 | REC & PARKS: GONZALEZ/ PACOIMA RECREATION CENTER (2nd Cycle) | 7 | EXPAND BOXING FACILITY | \$587,391 | \$587,391 | | | | | | |
| C57-2 | REC & PARKS: HANSEN DAM (2nd Cycle) | 7 | PURCHASE AND INSTALL WATER SLIDE | \$244,391 | \$244,391 | | | | | | |

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|-------------------|--|----|---|--------------------------------|-------------------------|------------------|-----------------------------------|-----------------|-----------------|-----------------|-----------------|
| | | | | | | | Year 22 2018-19 | Year 23 2019-20 | Year 24 2020-21 | Year 25 2021-22 | Year 26 2022-23 |
| | | | | | | | (A List) | (B List) | | | |
| C198-7 | REC & PARKS: HANSEN DAM BASEBALL FIELDS (7th Cycle) | 7 | REFURBISH THREE EXISTING BASEBALL FIELDS, INSTALL NEW RESTROOMS, BLEACHERS, LIGHTING AND FENCING | \$1,000,000 | \$1,000,000 | | | | | | |
| C15-1 | REC & PARKS: HUBERT HUMPHREY POOL (1st Cycle) | 7 | PURCHASE A WATER SLIDE | \$118,044 | \$117,919 | | | | | | |
| C95-3 | REC & PARKS: ORO VISTA ACQUISITION (3rd Cycle; formerly CD 2) | 7 | ACQUIRE LAND FOR PARK | \$940,950 | \$940,950 | | | | | | |
| C165-6 | REC & PARKS: ORO VISTA PARK DEVELOPMENT (6TH Cycle; formerly CD 2) | 7 | DEVELOPMENT OF A PASSIVE PARK | \$350,000 | \$350,000 | | | | | | |
| C258-9 | REC & PARKS: RITCHIE VALENS PARK - SPORTS COURT LIGHTING (9th Cycle) | 7 | 1. REPLACE EXISTING LIGHTING AT THREE BASKETBALL COURTS WITH LEDS; 2. REPLACE EXISTING LIGHTING AT TWO TENNIS COURTS WITH LEDS | \$450,000 | \$0 | \$450,000 | | | | | |
| C17-1 | REC & PARKS: SYLMAR REC CENTER (1st Cycle) | 7 | LIGHTS | \$147,029 | \$146,904 | | | | | | |
| C126-4 | REC & PARKS: SYLMAR RECREATION CENTER (4th Cycle) | 7 | SPLASH PADS | \$608,037 | \$608,037 | | | | | | |
| C221-8 | REC & PARKS: VERDUGO HILLS POOL (8th Cycle) | 7 | POOL AND BATHHOUSE UPGRADES | \$1,000,000 | \$550,000 | | \$450,000 | | | | |
| CD 7 TOTAL | | | | \$9,663,215 | \$8,762,715 | \$450,000 | \$450,000 | \$0 | \$0 | \$0 | |
| C18-1 | ESPERANZA COMMUNITY HOUSING CORP. RICHARDSON FAMILY PARK (1st Cycle) | 8 | BUILD A PARK- GREENING | \$211,049 | \$210,799 | | | | | | |
| C19-1 | ESPERANZA COMMUNITY HOUSING CORP. RICHARDSON FAMILY PARK (1st Cycle) | 8 | BUILD A PARK- SPORTS FIELDS | \$42,693 | \$42,693 | | | | | | |
| C127-4 | LAUSD: CRENSHAW HIGH SCHOOL (4th Cycle) | 8 | NEW TRACK IMPROVEMENTS | \$641,000 | \$641,000 | | | | | | |
| C97-3 | PEOPLE WHO CARE YOUTH CENTER- PROJECT RENEW (3rd Cycle) | 8 | RENOVATE EXISTING 5,400 SQ FT BUILDING TO INCLUDE A MUSIC ROOM, GAME ROOM, AND CHILD CARE | \$735,829 | \$735,829 | | | | | | |
| C58-2 | REC & PARKS : ALGIN SUTTON RECREATION CENTER (2nd Cycle) | 8 | ATHLETIC IMPROVEMENTS TO MULTIPURPOSE SPORTS FIELD, BLEACHERS | \$242,838 | \$242,838 | | | | | | |

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|-------------------|---|----|--|--------------------------------|-------------------------|--------------------|-----------------------------------|-----------------|-----------------|-----------------|-----------------|
| | | | | | | | Year 22 2018-19 | Year 23 2019-20 | Year 24 2020-21 | Year 25 2021-22 | Year 26 2022-23 |
| | | | | | | | (A List) | (B List) | | | |
| C59-2 | REC & PARKS: ALGIN SUTTON RECREATION CENTER (2nd Cycle) | 8 | BUILD NEW ATHLETIC FIELD RESTROOM AND REFURBISH EXISTING RESTROOM | \$248,488 | \$248,488 | | | | | | |
| C128-4 | REC & PARKS: HARVARD PARK (aka JACKIE TATUM) POOL (4th Cycle; Includes reprogramming of \$638,667 per C.F. 12-0479) | 8 | DEMOLITION AND REPLACEMENT OF POOL AND BATHHOUSE | \$1,638,667 | \$1,638,667 | | | | | | |
| C151-5 | REC & PARKS: HARVARD RECREATION CENTER (5th Cycle) | 8 | CONSTRUCT IN-GROUND SKATE PARK | \$546,000 | \$546,000 | | | | | | |
| C173-6 | REC & PARKS: HARVARD RECREATION CENTER (6th Cycle; Refer to Bond Section - \$487,000) | 8 | REFURBISH TURF, REPLACE FENCING/BACK STOP FABRIC, INSTALL AWNINGS ON DUGOUTS, REPLACE IRRIGATION/ELECTRICAL PANEL ENCLOSURE, REPLACE BLEACHERS & PADS, NEW WALKING/JOGGING PATH AROUND PERIMETER | \$712,000 | \$225,000 | | | | | | |
| C222-8 | REC & PARKS: LOREN MILLER SYNTHETIC SOCCERFIELD (8th Cycle) | 8 | CONSTRUCT SYNTHETIC SOCCERFIELD | \$400,000 | \$400,000 | | | | | | |
| C20-1 | REC & PARKS: MARTIN LUTHER KING JR. THERAPEUTIC FACILITY (1st Cycle) | 8 | EXPAND EXISTING FACILITIES | \$1,201,625 | \$1,201,500 | | | | | | |
| C199-7 | REC & PARKS: MARTIN LUTHER KING JR. THERAPEUTIC CENTER SOCCER FIELD (7th Cycle; Refer to Bond Section - \$456,022) | 8 | CONSTRUCT SYNTHETIC TURF SPORTS FIELD | \$476,022 | \$20,000 | | | | | | |
| C60-2 | REC & PARKS: MOUNT CARMEL RECREATION CENTER (2nd Cycle; formerly CD 9) | 8 | RENOVATE ATHLETIC FIELDS, BASKETBALL COURT, NEW RESTROOM | \$362,244 | \$362,244 | | | | | | |
| C61-2 | REC & PARKS: MOUNT CARMEL RECREATION CENTER (2nd Cycle; formerly CD 9) | 8 | LIGHTING FOR BALL FIELD | \$190,691 | \$190,691 | | | | | | |
| C62-2 | REC & PARKS: MOUNT CARMEL RECREATION CENTER (2nd Cycle; formerly CD 9) | 8 | NEW CHILDREN'S PLAY AREA, GREENING OF PICNIC AREA, PARKING LOT LIGHTING, FENCING | \$190,029 | \$190,029 | | | | | | |
| C261-9 | REC & PARKS: VAN NESS RECREATION CENTER - BATHHOUSE REPLACEMENT (9th Cycle) | 8 | 1. DEMOLISH EXISTING BATHHOUSE; 2. REPLACE BATHHOUSE | \$3,873,853 | \$800,000 | \$3,073,853 | | | | | |
| C223-8 | REC & PARKS: VERMONT AND GAGE POCKET PARK (8th Cycle) | 8 | DEVELOP POCKET PARK | \$1,000,000 | \$1,000,000 | | | | | | |
| C63-2 | TESTIMONIAL COMMUNITY LOVE CENTER (2nd Cycle) | 8 | RENOVATION OF BUILDING FOR USE AS CHILDCARE FACILITY | \$247,280 | \$247,280 | | | | | | |
| CD 8 TOTAL | | | | \$12,960,308 | \$8,943,058 | \$3,073,853 | \$0 | \$0 | \$0 | \$0 | \$0 |

**PROPOSITION K: 2018-19 L.A. FOR KIDS PROGRAM
FINAL FIVE YEAR PLAN FOR PROGRAM YEARS 22-26 WITH REPROGRAMMING**

| Project ID | PROJECT TITLE | CD | PROJECT SCOPE | TOTAL PROP K FUNDING AUTHORITY | PROP K FUNDS Years 1-20 | Year 21 2017-18 | DRAFT FIVE YEAR PLAN, YEARS 22-26 | | | | |
|------------|---|----|--|--------------------------------|-------------------------|-----------------|-----------------------------------|-----------------|-----------------|-----------------|-----------------|
| | | | | | | | Year 22 2018-19 | Year 23 2019-20 | Year 24 2020-21 | Year 25 2021-22 | Year 26 2022-23 |
| | | | | | | | (A List) | (B List) | | | |
| C21-1 | AFRICAN AMERICAN UNITY CENTER (1st Cycle) | 9 | RENOVATE EXISTING BUILDING | \$338,274 | \$338,024 | | | | | | |
| C22-1 | ALL PEOPLE'S CHRISTIAN CENTER (1st Cycle) | 9 | RENOVATE EXISTING FACILITIES | \$254,464 | \$254,214 | | | | | | |
| C64-2 | ART SHARE LOS ANGELES (2nd Cycle) | 9 | RENOVATE DANCE STUDIO | \$250,000 | \$250,000 | | | | | | |
| C200-7 | AVALON CARVER YOUTH RECREATION CENTER (7th Cycle) | 9 | RENOVATE EXISTING FACILITY TO PROVIDE INDOOR AND OUTDOOR YOUTH RECREATIONAL SPACE | \$407,844 | \$407,844 | | | | | | |
| C99-3 | COMMUNITY REDEVELOPMENT AGENCY (CRA) CALIFORNIA PLAZA (3rd Cycle award of \$180,000 rescinded per C.F. 09-0469 and reprogrammed to Variety Boys and Girls, C184-6) | 9 | AWNINGS | \$0 | \$0 | | | | | | |
| C152-5 | COMMUNITY REDEVELOPMENT AGENCY (CRA) VENICE HOPE RECREATION CENTER, aka HOPE STREET FAMILY CENTER (Assigned to California Hospital Medical Center Property Management, LLC. per C.F. 13-0508) (5th Cycle; Includes reprogramming of \$6,651 per C.F. 12-0479) | 9 | OUTDOOR IMPROVEMENTS AND LIGHTING | \$597,651 | \$597,561 | | | | | | |
| C100-3 | CONCERNED CITIZENS OF SOUTH CENTRAL LOS ANGELES (3rd Cycle) | 9 | CONSTRUCT 53,000 SQ FT SOCCER FIELD WITH SYNTHETIC PLAYING SURFACE | \$760,054 | \$760,054 | | | | | | |
| C65-2 | HOUSING AUTHORITY: AVALON GARDENS (2nd Cycle - formerly CD 8) | 9 | CONSTRUCTION OF ART STUDIO FOR YOUTH | \$245,500 | \$245,500 | | | | | | |
| C153-5 | LANLT: GAGE AVALON PARK (5th Cycle; Includes reprogramming of \$35,483 per C.F. 12-0479) | 9 | PARK DEVELOPMENT | \$252,483 | \$252,483 | | | | | | |
| C174-6 | LAUSD: FREMONT HIGH SCHOOL (6th Cycle) | 9 | INSTALLATION OF SYNTHETIC TURF SPORTS FIELD | \$500,000 | \$500,000 | | | | | | |
| C176-6 | PEOPLE COORDINATED SERVICES (6th Cycle) | 9 | PCS YOUTH AND FAMILY RECREATION CENTER | \$700,330 | \$700,330 | | | | | | |
| C225-8 | REC & PARKS: CENTRAL RECREATION CENTER POOL (8th Cycle) | 9 | RENOVATE POOL AND BATHHOUSE | \$500,000 | \$500,000 | | | | | | |
| C129-4 | REC & PARKS: ROSS SNYDER REC CENTER (4th Cycle) | 9 | REFURBISHMENT OF TWO EXISTING BASEBALL FIELDS, NEW IRRIGATION, AND PERIMETER FENCING | \$551,151 | \$551,151 | | | | | | |

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| | | | | | | | (A List) | (B List) | | | |
| C245-5 | REC & PARKS: SLAUSON RECREATION CENTER LIGHTING (5th Cycle; See Bond Section - \$73,000) (Funded through the C-List of Eligible Projects) | 9 | LIGHTING FOR BASEBALL AND BASKETBALL AREAS | \$73,000 | \$0 | | | | | | |
| C154-5 | REC & PARKS: SOUTH L.A. WETLANDS (5th Cycle; Includes reprogramming of \$114,906 per C.F. 12-0479) | 9 | ACQUISITION FOR DEVELOPMENT OF A WETLANDS | \$1,114,906 | \$1,114,906 | | | | | | |
| C201-7 | REC & PARKS: SOUTH L.A. WETLANDS POCKET PARK (7th Cycle) | 9 | DEVELOP POCKET PARK | \$500,000 | \$500,000 | | | | | | |
| C260-9 | REC & PARKS: SOUTH PARK RECREATION CENTER - SPORTS FIELD LIGHTING (9th Cycle) | 9 | INSTALL NEW LIGHTING FOR PROPOSED ONE SYNTHETIC SOCCER FIELD AND LIGHTING FOR ONE EXISTING BASEBALL FIELD/MULTIPURPOSE FIELD | \$1,400,000 | \$400,000 | \$1,000,000 | | | | | |
| C67-2 | REC & PARKS: VERMONT SQUARE (2nd Cycle) | 9 | LANDSCAPING AND TREE PLANTING, IRRIGATION PICNIC AREA | \$203,204 | \$203,204 | | | | | | |
| C68-2 | REC & PARKS: VERMONT SQUARE (2nd Cycle) | 9 | BASKETBALL COURT, RESTROOM IMPROVEMENTS | \$212,305 | \$212,305 | | | | | | |
| CD 9 TOTAL | | | | \$8,861,166 | \$7,787,676 | \$1,000,000 | \$0 | \$0 | \$0 | \$0 | |
| C130-4 | CARECEN (4th Cycle) | 10 | REMODEL OF INDOOR AND OUTDOOR SPACE TO PROVIDE YOUTH WITH SUPERVISED SAFE AND ACCESSIBLE RECREATION | \$250,000 | \$250,000 | | | | | | |
| C101-3 | GRAMERCY HOUSING GROUP (3rd Cycle) | 10 | EXPANSION OF CHILDCARE FACILITY | \$185,000 | \$185,000 | | | | | | |
| C226-8 | HEART OF LOS ANGELES ENRICHMENT AND RECREATION CENTER (8th Cycle; Includes \$373,663 in reprogrammed funds from Grand Hope Park, Inc, C224-8, per C.F. 16-0428; Project scope change per C.F. 16-0551) | 10 | DEVELOPMENT OF A 24,000-32,000 SQ. FT. ART, ENRICHMENT AND RECREATION CENTER | \$1,361,180 | \$773,663 | \$587,517 | | | | | |
| C23-1 | LAUSD: LA CENTER FOR ENRICHED STUDIES (LACES) (1st Cycle) | 10 | BUILD A NEW SPORTS FACILITY | \$856,611 | \$856,361 | | | | | | |
| C24-1 | RANCHO CIENEGA CHILDCARE CENTER, aka IRA C. MASSEY (1st Cycle; Refer to Bond Section - \$1,687,987; Includes reprogramming of \$146,013 per C.F. 12-0479) | 10 | BUILD A CHILDCARE CENTER | \$2,246,013 | \$146,013 | | | | | | |
| C246-9 | REC & PARKS: BALDWIN HILLS RECREATION CENTER - SPORTS FIELD AND SPORTS COURT LIGHTING (9th Cycle) | 10 | 1. REPLACE EXISTING LIGHTING AT THREE BASEBALL FIELDS WITH LEDs; 2. REPLACE EXISTING LIGHTING AT TWO BASKETBALL COURTS WITH LEDs | \$450,000 | \$450,000 | | | | | | |

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| C177-6 | REC & PARKS: BENNY POTTER PARK (6th Cycle; Includes reprogramming of \$270,943 per C.F. 12-0479) | 10 | GREENING, IRRIGATION, PICNIC AREA, PATH WITH OUTDOOR FITNESS STATIONS | \$925,943 | \$925,943 | | | | | | |
| C69-2 | REC & PARKS: CELES KING III (aka RANCHO CIENEGA) POOL (2nd Cycle) | 10 | UPGRADE POOL FACILITY, INCLUDING ADA COMPLIANCE | \$192,508 | \$192,508 | | | | | | |
| C70-2 | REC & PARKS: QUEEN ANNE RECREATION CENTER (2nd Cycle; Includes reprogramming of \$150,697 per C.F. 12-0479) | 10 | ACQUISITION OF LAND TO EXPAND PARK | \$863,697 | \$821,886 | | | | | | |
| C25-1 | REC & PARKS: RANCHO CIENEGA SPORTS CENTER REFURBISHMENT (1st Cycle) | 10 | REFURBISH GYM | \$295,227 | \$295,102 | | | | | | |
| C227-8 | REC & PARKS: RANCHO CIENEGA (8th Cycle) | 10 | SECURITY LIGHTING AND SHADE STRUCTURES FOR TENNIS COURTS AND BASEBALL FIELDS | \$500,000 | \$250,000 | \$250,000 | | | | | |
| C72-2 | REC & PARKS: WASHINGTON IRVING POCKET PARK (2nd Cycle) | 10 | GREENING OF POCKET PARK | \$76,220 | \$76,220 | | | | | | |
| C202-7 | REC & PARKS: WESTSIDE NEIGHBORHOOD PARK (7th Cycle) | 10 | INSTALL PERIMETER LIGHTING AND FENCING | \$500,000 | \$500,000 | | | | | | |
| C73-2 | THE JEFFREY FOUNDATION (2nd Cycle) | 10 | UPGRADE RECREATIONAL FACILITY | \$180,000 | \$180,000 | | | | | | |
| C155-5 | THE JEFFREY FOUNDATION (5th Cycle) | 10 | RENOVATION AND EXPANSION OF EXISTING FACILITY | \$246,000 | \$246,000 | | | | | | |
| CD 10 TOTAL | | | | \$9,128,399 | \$6,148,696 | \$837,517 | \$0 | \$0 | \$0 | \$0 | \$0 |
| C228-8 | HACLA: MAR VISTA GARDENS LIGHTING (8th Cycle; formerly Rec & Parks) | 11 | OUTDOOR LIGHTING FOR BASEKTBALL COURT, HANDBALL COURT AND PICNIC AREA | \$50,000 | \$50,000 | | | | | | |
| C74-2 | MAR VISTA FAMILY CENTER, aka THE MAR VISTA INSTITUTE (2nd Cycle; formerly CD 6) | 11 | CONSTRUCTION OF YOUTH CENTER | \$154,775 | \$145,253 | | | | | | |
| C103-3 | MAR VISTA INSTITUTE - ART CENTER (3rd Cycle; formerly CD 6) | 11 | RENOVATE EXISTING CLASSROOM AND COMPUTER ROOM TO FUNCTION AS AN ART CENTER | \$83,669 | \$83,669 | | | | | | |
| C104-3 | MAR VISTA INSTITUTE - CHILD CARE CENTER (3rd Cycle; formerly CD 6) | 11 | RENOVATE CHILD CARE CENTER | \$99,584 | \$99,584 | | | | | | |
| C105-3 | MAR VISTA INSTITUTE AT-RISK YOUTH CENTER (3rd Cycle; formerly CD 6) | 11 | EXPANSION OF YOUTH CENTER | \$500,000 | \$500,000 | | | | | | |
| C203-7 | REC & PARKS : CULVER SLAUSON COMMUNITY CENTER (7th Cycle) | 11 | BUILD NEW YOUTH COMMUNITY CENTER, INCLUDING RESTROOMS AND LANDSCAPING | \$1,000,000 | \$1,000,000 | | | | | | |
| C75-2 | REC & PARKS: MAR VISTA RECREATION CENTER (2nd Cycle) | 11 | CONSTRUCT ROLLER HOCKEY RINK | \$247,837 | \$247,837 | | | | | | |

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| C156-5 | REC & PARKS: STONER PARK LIGHTING (5th Cycle) | 11 | ROADWAY AND SIDEWALK LIGHTING ADJACENT TO STONER RECREATION CENTER PARK | \$100,000 | \$100,000 | | | | | | |
| C157-5 | REC & PARKS: TEMESCAL CANYON PARK (5th Cycle) | 11 | REFURBISHMENT OF EXISTING PICNIC AREAS | \$250,000 | \$250,000 | | | | | | |
| C178-6 | REC & PARKS: VENICE BEACH (6th Cycle) | 11 | SOLAR SECURITY LIGHTING FOR GRAFFITI WALL | \$73,000 | \$73,000 | | | | | | |
| C229-8 | REC & PARKS: VENICE BEACH RESTROOMS (8th Cycle) | 11 | REPLACEMENT OF EXISTING RESTROOMS | \$750,000 | \$750,000 | | | | | | |
| C26-1 | SANTA MONICA MOUNTAINS CONSERVANCY MANDEVILLE CANYON (1st Cycle; Refer to Bond Section - \$2,441,410; Includes reprogramming of \$108,129 per C.F. 12-0479) | 11 | ACQUISITION OF MANDEVILLE CANYON | \$3,000,000 | \$108,129 | | | | | | |
| C27-1 | TEMESCAL GATEWAY PARK (1st Cycle) | 11 | RENOVATE EXISTING FACILITIES | \$1,000,318 | \$1,000,068 | | | | | | |
| C28-1 | VENICE COMMUNITY HOUSING CORPORATION (1st Cycle; formerly CD 6) | 11 | RENOVATE CHILDCARE FACILITY | \$175,620 | \$175,370 | | | | | | |
| C106-3 | WESTCHESTER MARINA DEL REY YOUTH FOUNDATION (3rd Cycle; formerly CD 6) | 11 | LIGHTING FOR FIELDS | \$296,000 | \$296,000 | | | | | | |
| C29-1 | WESTSIDE CHILDREN'S CENTER (1st Cycle; formerly CD 6) | 11 | BUILD CHILD CARE FACILITY | \$900,250 | \$900,000 | | | | | | |
| CD 11 TOTAL | | | | \$8,681,053 | \$5,778,909 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| C107-3 | CSUN POOL FOR THE DISABLED (3rd Cycle) | 12 | INSTALL MOVEABLE FLOOR POOL FOR DISABLED YOUTH | \$250,000 | \$250,000 | | | | | | |
| C30-1 | LAUSD: BIRMINGHAM HIGH SCHOOL (1st Cycle; formerly CD 3) | 12 | LIGHTS | \$110,731 | \$110,481 | | | | | | |
| C145-5 | LAUSD: CLEVELAND SENIOR HIGH SCHOOL (5th Cycle; formerly CD 3) | 12 | FIELD IMPROVEMENTS, FENCING, LANDSCAPING | \$101,000 | \$101,000 | | | | | | |
| C76-2 | LAUSD: PATRICK HENRY MIDDLE SCHOOL (2nd Cycle) | 12 | CONSTRUCT FITNESS CENTER | \$211,270 | \$211,270 | | | | | | |
| C131-4 | REC & PARKS: ALISO CANYON (4th Cycle; Includes reprogramming of \$108,935 per C.F. 12-0479) | 12 | ACQUIRE LAND FOR NEW PARK | \$658,935 | \$658,935 | | | | | | |
| C205-7 | REC & PARKS: ALISO CANYON PARK DEVELOPMENT (7th Cycle) | 12 | PARK DEVELOPMENT, INCLUDING EQUESTRIAN FEATURES, TRAILS, URBAN GREENING AND OPEN SPACE | \$1,000,000 | \$1,000,000 | | | | | | |

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| C230-8 | REC & PARKS: CHATSWORTH & DESOTO POCKET PARK (8th Cycle) | 12 | ACQUISITION AND DEVELOPMENT OF POCKET PARK | \$1,264,844 | \$10,000 | | | | | | |
| C179-6 | REC & PARKS: CHATSWORTH PARK NORTH (6th Cycle; Includes reprogramming of \$114,707 per C.F. 12-0479) | 12 | REPLACE IRRIGATION SYSTEM | \$362,990 | \$362,990 | | | | | | |
| C180-6 | REC & PARKS: CHATSWORTH PARK SOUTH (6th Cycle; Includes reprogramming of \$108,433 per C.F. 12-0479) | 12 | NEW GYMNASIUM FLOOR | \$219,433 | \$219,433 | | | | | | |
| C158-5 | REC & PARKS: MASON PARK (5th Cycle) | 12 | OUTDOOR IMPROVEMENT, IRRIGATION | \$760,400 | \$760,400 | | | | | | |
| C77-2 | REC & PARKS: NORTHRIDGE POOL (2nd Cycle) | 12 | POOL HEATER, ADA REQUIRED UPGRADES | \$137,122 | \$0 | | | | | | |
| C256-9 | REC & PARKS: NORTHRIDGE RECREATION CENTER - SPORTS COURT LIGHTING (9th Cycle) | 12 | 1. REPLACE EXISTING LIGHTING AT ONE BASKETBALL COURT WITH LEDs; 2. REPLACE EXISTING LIGHTING AT FOUR TENNIS COURTS WITH LEDs | \$450,000 | \$450,000 | | | | | | |
| C231-8 | REC & PARKS: OAKRIDGE ESTATE (8th Cycle) | 12 | DEVELOP COMMUNITY PARK, WALKING TRAILS AND CHILDREN'S PLAY AREA | \$1,300,000 | \$1,300,000 | | | | | | |
| C31-1 | REC & PARKS: PEDLOW FIELD SKATEBOARD PARK (1st Cycle; formerly CD 3,6) | 12 | BUILD SKATEBOARD PARK | \$344,741 | \$336,916 | | | | | | |
| C108-3 | REC & PARKS: PEDLOW SKATE PARK (PHASE II) (3rd Cycle; formerly CD 3,6) | 12 | CONSTRUCTION OF A SKATE PARK (Phase II) | \$1,000,000 | \$1,000,000 | | | | | | |
| C32-1 | YMCA NORTH VALLEY FAMILY BRANCH (1st Cycle) | 12 | BUILD NEW GYM | \$960,000 | \$960,000 | | | | | | |
| CD 12 TOTAL | | | | \$9,131,466 | \$7,731,425 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| C109-3 | CHILDREN'S HOSPITAL LOS ANGELES CHILD DEVELOPMENT CENTER (3rd Cycle) | 13 | PLAYGROUND REMODELING | \$66,338 | \$66,338 | | | | | | |
| C206-7 | CHILDRENS HOSPITAL LOS ANGELES CHILDCARE EXPANSION (7th Cycle) | 13 | EXPAND EXISTING CHILD DEVELOPMENT CENTER TO INCLUDE ADDITIONAL CLASSROOMS AND NEW RESTROOMS | \$800,660 | \$800,660 | | | | | | |
| C181-6 | CHILDREN'S INSTITUTE, INC. (6th Cycle; Includes \$150,000 in reprogrammed funds from Hollywood Beautification, C159-5; C.F. 09-0468) | 13 | URBAN GREENING FOR TEMPLE STREET CAMPUS | \$550,000 | \$550,000 | | | | | | |

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| C33-1 | EL CENTRO DEL PUEBLO (1st Cycle; Refer to Bond Section - \$763,637) | 13 | RENOVATE EXISTING FACILITIES | \$10,000 | \$10,000 | | | | | | |
| C159-5 | HOLLYWOOD BEAUTIFICATION TEAM/NEIGHBORHOOD GREENING (5th cycle award of \$150,000 rescinded per C.F. 09-0468 and reprogrammed to Children's Institute, C181-6) | 13 | PLANTING OF 337 TREES AND INSTALLATION OF THREE VINING LOCATIONS | \$0 | \$0 | | | | | | |
| C34-1 | LAUSD WASHINGTON IRVING MIDDLE SCHOOL (1st Cycle; Refer to Bond Section - \$1,104,988) | 13 | CREATE PARK AND SPORTS FIELDS | \$1,374,700 | \$0 | | | | | | |
| C182-6 | LAUSD: BELMONT HIGH SCHOOL (6th Cycle) | 13 | INSTALLATION OF SYNTHETIC TURF SPORTS FIELD | \$500,000 | \$500,000 | | | | | | |
| C207-7 | LAUSD: BELMONT HIGH SCHOOL (7th Cycle) | 13 | SYNTHETIC TRACK AND LANDSCAPING | \$500,000 | \$500,000 | | | | | | |
| C132-4 | LAUSD: DAYTON ELEMENTARY SCHOOL (4th Cycle) | 13 | PLAYGROUND WITH RESTROOM FACILITIES | \$324,000 | \$324,000 | | | | | | |
| C78-2 | P.F. BRESEE FOUNDATION (2nd Cycle) | 13 | RENOVATION OF BUILDING INTO COMMUNITY/ YOUTH CENTER | \$200,000 | \$200,000 | | | | | | |
| C94-3 | REC & PARKS: ECHO PARK POOL, aka ECHO DEEP POOL (3rd & 4th Cycle; formerly CD 1) | 13 | UPGRADE EXISTING ECHO PARK POOL AND BATHHOUSE | \$3,296,400 | \$0 | | | | | | |
| C232-8 | REC & PARKS: ECHO PARK SKATE PARK (8th Cycle) | 13 | DEVELOP NEW SKATE PARK | \$500,000 | \$200,000 | \$300,000 | | | | | |
| C79-2 | REC & PARKS: JUNTOS PARK (2nd Cycle) | 13 | PARK DEVELOPMENT | \$331,988 | \$331,988 | | | | | | |
| C234-8 | REC & PARKS: JUNTOS PARK (8th Cycle) | 13 | REPLACE WATER CIRCULATION SYSTEM FOR EXISTING SPLASH PADS | \$300,000 | \$300,000 | | | | | | |
| C253-9 | REC & PARKS: LEMON GROVE RECREATION CENTER - SPORTS FIELD AND COURT LIGHTING (9th Cycle) | 13 | 1. REPLACE EXISTING LIGHTING AT ONE BASEBALL FIELD WITH LEDs; 2. REPLACE EXISTING LIGHTING AT TWO BASKETBALL COURTS WITH LEDs | \$420,000 | \$420,000 | | | | | | |
| C35-1 | REC & PARKS: LEXINGTON POCKET PARK (1st Cycle) | 13 | ACQUIRE LAND | \$155,250 | \$155,000 | | | | | | |
| C36-1 | REC & PARKS: LEXINGTON POCKET PARK (1st Cycle) | 13 | URBAN GREENING | \$231,028 | \$231,028 | | | | | | |
| C81-2 | REC & PARKS: TEMPLE-BEVERLY PARK, aka Lake Street Park (2nd Cycle) | 13 | LANDSCAPING, IRRIGATION | \$127,788 | \$127,788 | | | | | | |

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| C82-2 | REC & PARKS: TEMPLE-BEVERLY PARK, aka Lake Street Park (2nd Cycle) | 13 | ATHLETIC FIELD LIGHTING | \$208,323 | \$208,323 | | | | | | |
| C83-2 | REC & PARKS: TEMPLE-BEVERLY PARK, aka Lake Street Park (2nd Cycle) | 13 | PRACTICE ATHLETIC FIELDS | \$97,785 | \$97,785 | | | | | | |
| C84-2 | REC & PARKS: TEMPLE-BEVERLY PARK, aka Lake Street Park (2nd Cycle) | 13 | DEMOLITION OF BUILDING, BUILD RECREATION CENTER WITH MULTIPURPOSE ROOM AND RESTROOMS | \$36,888 | \$36,888 | | | | | | |
| C133-4 | REC & PARKS: YUCCA PARK (4th Cycle; Includes reprogramming of \$254,659 per C.F. 12-0479) | 13 | SYNTHETIC SOCCER FIELD | \$554,659 | \$554,659 | | | | | | |
| C85-2 | SEARCH TO INVOLVE PILIPINO AMERICANS (SIPA) (2nd Cycle) | 13 | RENOVATION OF YOUTH AND COMMUNITY CENTER | \$250,000 | \$250,000 | | | | | | |
| CD 13 TOTAL | | | | \$10,835,807 | \$5,864,457 | \$300,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| C37-1 | BARRIO ACTION YOUTH & FAMILY CENTER (1st Cycle) | 14 | BUILD A YOUTH AND FAMILY CENTER | \$1,103,762 | \$1,097,512 | | | | | | |
| C110-3 | CAL STATE L.A. - ANNA BING ARNOLD CHILDREN'S CENTER (3rd Cycle) | 14 | RENOVATE CHILD CARE CENTER AND PLAY YARD | \$289,335 | \$0 | | | | | | |
| C224-8 | GRAND HOPE PARK, INC. (8th Cycle award of \$373,663 rescinded and reprogrammed to Heart of Los Angeles Enrichment and Recreation Center, C226-8, per C.F. 16-0428; formerly CD 9) | 14 | LIGHTING AND SECURITY SYSTEM UPGRADES AND OUTDOOR IMPROVEMENTS | \$0 | \$0 | | | | | | |
| C86-2 | HOUSING AUTHORITY: PICO ALISO (2nd Cycle) | 14 | RENOVATE GYM | \$247,000 | \$247,000 | | | | | | |
| C175-6 | LITTLE TOKYO SERVICE CENTER BUDOKAN (6th Cycle; formerly CD 9) | 14 | CONSTRUCT NEW INDOOR BASKETBALL COURTS | \$250,000 | \$250,000 | | | | | | |
| C235-8 | LITTLE TOKYO SERVICE CENTER BUDOKAN (8th Cycle) | 14 | DEVELOP ROOF TOP PARK WITH JOGGING TRACK, CHILDRENS' PLAYGROUND, COMMUNITY GARDEN AND READING GROVE | \$1,300,000 | \$1,300,000 | | | | | | |
| C112-3 | PARA LOS NINOS (3rd Cycle) | 14 | RENOVATION OF 6TH STREET CHILDCARE AND DEVELOPMENT CENTER | \$500,000 | \$500,000 | | | | | | |
| C87-2 | REC & PARKS: ASCOT PARK (2nd Cycle) | 14 | ACQUISITION OF LAND | \$535,250 | \$10,000 | | | | | | |
| C88-2 | REC & PARKS: ASCOT PARK (2nd Cycle) | 14 | GREENING OF PARK | \$124,486 | \$0 | | | | | | |
| C160-5 | REC & PARKS: ASCOT HILLS PARK (5th Cycle) | 14 | PARK DEVELOPMENT | \$250,000 | \$250,000 | | | | | | |

**PROPOSITION K: 2018-19 L.A. FOR KIDS PROGRAM
FINAL FIVE YEAR PLAN FOR PROGRAM YEARS 22-26 WITH REPROGRAMMING**

| Project ID | PROJECT TITLE | CD | PROJECT SCOPE | TOTAL PROP K FUNDING AUTHORITY | PROP K FUNDS Years 1-20 | Year 21 2017-18 | DRAFT FIVE YEAR PLAN, YEARS 22-26 | | | | |
|--------------------|--|----|---|--------------------------------|-------------------------|------------------|-----------------------------------|--------------------|------------------|------------------|-----------------|
| | | | | | | | Year 22 2018-19 | Year 23 2019-20 | Year 24 2020-21 | Year 25 2021-22 | Year 26 2022-23 |
| | | | | | | | (A List) | (B List) | | | |
| C183-6 | REC & PARKS: COSTELLO POOL (6th Cycle) | 14 | CHILDREN'S WATER PLAY AREA IN POOL FACILITY | \$500,000 | \$200,000 | | \$300,000 | | | | |
| C249-9 | REC & PARKS: EAST PARK - SPORTS FIELD LIGHTING (9th Cycle) | 14 | 1. PLANNING, ENGINEERING, AND CONSTRUCTION OF SIX SOCCER FIELDS; 2. INSTALL LIGHTING AT UP TO SIX PROPOSED SOCCER FIELDS | \$2,000,000 | \$0 | \$110,000 | \$750,000 | \$890,000 | \$250,000 | | |
| C250-9 | REC & PARKS: EL SERENO ARROYO PLAYGROUND ACQUISITION (9th Cycle) | 14 | ACQUISITION OF OPEN SPACE TO EXPAND THE EL SERENO PLAY AREA | \$1,025,100 | \$0 | \$0 | \$150,000 | \$272,044 | \$281,528 | \$321,528 | |
| C236-8 | REC & PARKS: EVERGREEN PARK ADA IMPROVEMENTS (8th Cycle) | 14 | ADA IMPROVEMENTS TO RESTROOMS, BASEBALL FIELD AND BASKETBALL COURT | \$750,000 | \$750,000 | | | | | | |
| C161-5 | REC & PARKS: PECAN RECREATION CENTER (5th Cycle; Includes reprogramming of \$212,137 per C.F. 12-0479) | 14 | RESTROOM, OUTDOOR IMPROVEMENTS | \$332,137 | \$332,137 | | | | | | |
| C89-2 | REC & PARKS: ROSE HILL PARK & RECREATION CENTER (2nd Cycle) | 14 | RESTROOM IMPROVEMENTS, NEW BASKETBALL COURT | \$211,789 | \$211,789 | | | | | | |
| C237-8 | REC & PARKS: ROSE HILL PARK - NEW PEDESTRIAN PATHWAYS AND WALKWAYS (8th Cycle) | 14 | DEVELOP NEW PEDESTRIAN PATH/WALKWAYS | \$400,000 | \$400,000 | | | | | | |
| C264-9 | REC & PARKS: YOSEMITE RECREATION CENTER - SPORTS FIELD LIGHTING (9th Cycle) | 14 | REPLACE EXISTING LIGHTING AT TWO BASEBALL FIELDS WITH LEDs | \$450,000 | \$450,000 | | | | | | |
| C113-3 | SALESIAN BOYS AND GIRLS CLUB OF L.A. (3rd Cycle) | 14 | RENOVATE YOUTH CENTER | \$118,421 | \$0 | | | | | | |
| C134-4 | SALESIAN HIGH SCHOOL (4th Cycle) | 14 | SYNTHETIC SOCCER FIELD | \$650,000 | \$650,000 | | | | | | |
| C135-4 | VARIETY BOYS AND GIRLS CLUB (4th Cycle) | 14 | RENOVATION OF AQUATIC FACILITIES | \$400,000 | \$400,000 | | | | | | |
| C184-6 | VARIETY BOYS & GIRLS CLUB (6th Cycle; Includes \$180,000 in reprogrammed funds from Community Redevelopment Agency Awnings, C99-3; per C.F. 09-0469) | 14 | CONSTRUCT NEW GYMNASIUM | \$376,742 | \$376,742 | | | | | | |
| C114-3 | WHITE MEMORIAL - RAINBOW CHILDREN'S CENTER (3rd Cycle) | 14 | RENOVATION OF RAINBOW CHILDREN'S CENTER | \$274,381 | \$274,381 | | | | | | |
| CD 14 TOTAL | | | | \$12,088,403 | \$7,699,561 | \$110,000 | \$1,200,000 | \$1,162,044 | \$531,528 | \$321,528 | \$0 |

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FINAL FIVE YEAR PLAN FOR PROGRAM YEARS 22-26 WITH REPROGRAMMING**

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|------------|--|----|--|--------------------------------|-------------------------|-----------------|-----------------------------------|-----------------|-----------------|-----------------|-----------------|
| | | | | | | | Year 22 2018-19 | Year 23 2019-20 | Year 24 2020-21 | Year 25 2021-22 | Year 26 2022-23 |
| | | | | | | | (A List) | (B List) | | | |
| C115-3 | BOYS AND GIRLS CLUB OF SAN PEDRO - SATELLITE CLUBHOUSE (3rd Cycle) | 15 | SATELLITE CLUBHOUSE AT THE PORT OF LOS ANGELES | \$218,954 | \$218,954 | | | | | | |
| C238-8 | CHILDREN'S INSTITUTE, INC. - WATTS CENTER (8th Cycle) | 15 | INSTALL LANDSCAPING AND SPORTS FIELD LIGHTING | \$1,299,749 | \$1,299,749 | | | | | | |
| C116-3 | COMMUNITY REDEVELOPMENT AGENCY (CRA) -WATTS CULTURAL CRESCENT (3rd Cycle) | 15 | CONSTRUCTION OF A CANOPY | \$250,000 | \$250,000 | | | | | | |
| C239-8 | ENVIRONMENTAL CHARTER MIDDLE SCHOOL (8th Cycle) | 15 | DEVELOPMENT OF URBAN GREENING AND RECREATIONAL FEATURES | \$649,000 | \$649,000 | | | | | | |
| C252-9 | HACLA: JORDAN DOWNS CENTRAL PARK - SPORTS FIELD AND BASKETBALL COURTS LIGHTING (9th Cycle) | 15 | 1. DESIGN AND INSTALL LIGHTING ELEMENTS FROM THE ELECTRICAL PANEL TO THE LIGHTING ELEMENTS IN THE SOCCER FIELD AND BASKETBALL COURTS; 2. INSTALL LED LIGHTS FOR THE SOCCER FIELD; 3. INSTALL LED LIGHTS FOR THE BASKETBALL COURTS. | \$966,000 | \$0 | | \$966,000 | | | | |
| C38-1 | HARBOR CITY/ HARBOR GATEWAY BOYS AND GIRLS CLUB (1st Cycle) | 15 | RENOVATE EXISTING FACILITIES | \$373,746 | \$373,746 | | | | | | |
| C39-1 | LAUSD: SAN PEDRO HIGH SCHOOL (1st Cycle) | 15 | BUILD SPORTS/ REC COMPLEX | \$1,001,250 | \$1,000,000 | | | | | | |
| C209-7 | LAUSD: SOUTH REGION HIGH SCHOOL #15 (7th Cycle) | 15 | SYNTHETIC TURF SPORTS FIELD AND WALKING TRACK | \$500,000 | \$500,000 | | | | | | |
| C185-6 | REC & PARKS: 109TH STREET RECREATION CENTER (6th Cycle) | 15 | AQUATIC UPGRADES | \$651,000 | \$651,000 | | | | | | |
| C247-9 | REC & PARKS: BANNING RECREATION CENTER - SPORTS COURT LIGHTING (9th Cycle) | 15 | 1. REPLACE EXISTING LIGHTING AT ONE BASKETBALL COURT WITH LEDS; 2. REPLACE EXISTING LIGHTING AT FOUR TENNIS COURTS WITH LEDS | \$450,000 | \$450,000 | | | | | | |

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|--------------------|--|----|--|--------------------------------|-------------------------|-----------------|-----------------------------------|------------------|-----------------|-----------------|-----------------|
| | | | | | | | Year 22 2018-19 | Year 23 2019-20 | Year 24 2020-21 | Year 25 2021-22 | Year 26 2022-23 |
| | | | | | | | (A List) | (B List) | | | |
| C208-7 | REC & PARKS: DANIELS FIELD SPORTS CENTER (7th Cycle) | 15 | CONSTRUCT NEW PRESS BOX AND RENOVATE RESTROOMS | \$485,716 | \$485,716 | | | | | | |
| C162-5 | REC & PARKS: EAST WILMINGTON GREENBELT PARK (5th Cycle) | 15 | DEVELOPMENT OF SOFTBALL, SOCCER FIELD, PLAY AREA AND RELATED AMENITIES. | \$1,000,000 | \$451,000 | | \$549,000 | | | | |
| C90-2 | REC & PARKS: FIELD OF DREAMS (2nd Cycle) | 15 | BUILD A SOCCER COMPLEX | \$472,732 | \$316,469 | | | | | | |
| C136-4 | REC & PARKS: IMPERIAL COURTS (4th Cycle) | 15 | FIELD REFURBISHMENT | \$383,531 | \$383,531 | | | | | | |
| C240-8 | REC & PARKS: KEN MALLOY HARBOR REGIONAL PARK SYNTHETIC SOCCER FIELD (8th Cycle) | 15 | INSTALL NEW SYNTHETIC SOCCER FIELD AND WALKING PATH IMPROVEMENTS | \$1,250,000 | \$1,250,000 | | | | | | |
| C137-4 | REC & PARKS: ROSECRANS RECREATION CENTER (4th Cycle) | 15 | CONSTRUCTION OF A BASEBALL AND GIRLS' FAST PITCH SOFTBALL FIELD INCLUDING LANDSCAPING, LIGHTING AND FENCING. | \$586,690 | \$586,690 | | | | | | |
| C241-8 | REC & PARKS: WATTS CULTURAL CRESCENT (8th Cycle) | 15 | PARK EXPANSION | \$750,000 | \$149,000 | | \$100,000 | \$501,000 | | | |
| C138-4 | WATTS LABOR COMMUNITY ACTION COMMITTEE SKATE PARK (4th Cycle) | 15 | SKATE PARK | \$250,000 | \$250,000 | | | | | | |
| C91-2 | WATTS LABOR COMMUNITY ACTION COMMITTEE: MUDTOWN STUDIOS (2nd Cycle) | 15 | CONSTRUCTION OF GLASS BLOWING, SILK SCREENING AND CERAMICS STUDIOS | \$227,268 | \$227,268 | | | | | | |
| C210-7 | WATTS LABOR COMMUNITY ACTION COMMITTEE: MUDTOWN FARMS (7th Cycle) | 15 | INSTALL LIGHTING AND PERIMETER FENCING FOR COMMUNITY GARDEN | \$208,462 | \$208,462 | | | | | | |
| C186-6 | WILMINGTON BOYS & GIRLS CLUB, aka BOYS & GIRLS CLUB OF THE LOS ANGELES HARBOR (6th Cycle) | 15 | INTERIOR AND EXTERIOR IMPROVEMENTS | \$278,080 | \$278,080 | | | | | | |
| C242-8 | WILMINGTON BOYS & GIRLS CLUB GYM AND SPORTFIELD, aka BOYS AND GIRLS CLUB OF THE LOS ANGELES HARBOR (8th Cycle) | 15 | RENOVATE GYMNASIUM AND INSTALL NEW MULTIPURPOSE SPORTS COURT | \$349,426 | \$349,426 | | | | | | |
| CD 15 TOTAL | | | | \$12,601,604 | \$10,328,091 | \$0 | \$1,615,000 | \$501,000 | \$0 | \$0 | \$0 |

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|---------------------------------|---|---------------|--|--------------------------------|-------------------------|--------------------|-----------------------------------|--------------------|--------------------|------------------|-----------------|
| | | | | | | | Year 22 2018-19 | Year 23 2019-20 | Year 24 2020-21 | Year 25 2021-22 | Year 26 2022-23 |
| | | | | | | | (A List) | (B List) | | | |
| C40-1 | INNER-CITY ARTS (1st Cycle) | 1,8,9,10,14 | FACILITY EXPANSION | \$702,463 | \$702,213 | | | | | | |
| C41-1 | LOS ANGELES CHILDREN'S MUSEUM, aka DISCOVERY SCIENCE CENTER (1st Cycle; Refer to Bond Section - \$8,005,427; Includes reprogramming of \$432,200, per C.F. 12-0479) | REG | CONDUCT ENVIRONMENTAL REVIEW AND BUILD CHILDREN'S MUSEUM | \$10,000,000 | \$532,200 | | | | | | |
| C92-2 | LOS ANGELES CONSERVATION CORPS (2nd Cycle) | 2,7 | BUILD TWO RECREATIONAL GARDENS IN VALLEY | \$47,859 | \$47,609 | | | | | | |
| C93-2 | LOS ANGELES CONSERVATION CORPS (2nd Cycle) | 2,3,5,7,11,12 | PLANT 380 TREES THROUGHOUT THE VALLEY | \$125,000 | \$125,000 | | | | | | |
| C42-1 | REC & PARKS: VALLEY ATHLETIC FIELDS (1st Cycle) | 3,5,12 | LIGHT AND ATHLETIC FIELD UPGRADES | \$738,208 | \$738,083 | | | | | | |
| C117-3 | REC AND PARKS: CABRILLO MARINE AQUARIUM (3rd Cycle) | REG | EXPANSION AND REFURBISHMENT OF CABRILLO MARINE AQUARIUM | \$462,897 | \$462,897 | | | | | | |
| C118-3 | SANTA MONICA MOUNTAINS CONSERVANCY MANDEVILLE CANYON (3rd Cycle) | REG | ACQUISITION OF MANDEVILLE CANYON | \$3,000,000 | \$3,000,000 | | | | | | |
| REGIONAL TOTAL | | | | \$15,076,427 | \$5,608,002 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| COMPETITIVE GRANTS TOTAL | | | | \$151,500,386 | \$107,607,294 | \$7,521,370 | \$4,544,483 | \$7,767,034 | \$6,335,518 | \$321,528 | \$0 |

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|-------------------------------------|---|-----|--|--------------------------------|-------------------------|-----------------|-----------------------------------|-----------------|-----------------|-----------------|-----------------|
| | | | | | | | Year 22 2018-19 | Year 23 2019-20 | Year 24 2020-21 | Year 25 2021-22 | Year 26 2022-23 |
| | | | | | | | (A List) | (B List) | | | |
| SPECIFIED PROJECTS: REGIONAL | | | | | | | | | | | |
| R1 | ANGELS GATE PARK (Inflation YR 16 - \$516,362) | REG | IMPLEMENTATION OF MASTER PLAN IMPROVEMENTS AND PERIMETER FENCING | \$2,516,362 | \$2,516,362 | | | | | | |
| R2 | BALBOA SPORTS COMPLEX | REG | CONSTRUCT NEW AQUATIC FACILITY | \$3,000,000 | \$35,725 | | | \$25,000 | | | |
| R3 | BANNING MUSEUM (Inflation YR 9 - \$80,031; Inflation YR 13 - \$131,810) (YR 8: BUILDING REFURBISHMENTS) | REG | REFURBISHMENT OF BUILDING AND GARDEN IMPROVEMENTS | \$2,211,841 | \$2,211,841 | | | | | | |
| R4 | BOYLE HEIGHTS SPORTS CENTER | REG | CONSTRUCT GYMNASIUM | \$2,500,000 | \$1,006,315 | | \$1,243,685 | \$250,000 | | | |
| R5 | BOYLE HEIGHTS SPORTS CENTER (Inflation YR 10 - \$457,160) | REG | CREATE SOCCER STADIUM AND ENHANCE LANDSCAPING | \$1,957,160 | \$1,957,160 | | | | | | |
| R6 | CABRILLO AQUARIUM (Refer to Bond Section - \$4,089,013; YR 15 allocation authorized per C.F. 12-0479) | REG | EXPAND AND ENHANCE EDUCATION WING TO INCLUDE MORE TEACHING LABS, DISCOVERY LAB, COLLECTION STORAGE & H2O SYSTEM IMPROVEMENTS | \$5,000,000 | \$21,820 | | | | | | |
| R7 | CHANDLER-BURBANK BIKEWAY | REG | BIKEWAY ALONG CHANDLER-BURBANK LINE FROM WHITEOAK AND OXNARD TO VANOWEN AND DE SOTO | \$1,000,000 | \$10,125 | | | | | | |
| R8 | (ERNEST) DEBS PARK (Inflation YR 5 - \$251,018) | REG | CREATION OF NATIVE AMERICAN "TERRACED GARDENS," MASTER PLAN PREPARATION & IMPLEMENTATION | \$2,251,018 | \$2,251,018 | | | | | | |
| R9 | DRUM BARRACKS (Inflation YR 6 - \$47,782) | REG | ACQUISITION OF LAND FOR PARKING LOT | \$347,782 | \$347,782 | | | | | | |
| R10 | DRUM BARRACKS (Inflation YR 6 - \$79,637) | REG | REMOVAL OF LEAD PAINT AND REFURBISHMENT OF BUILDING | \$579,637 | \$579,637 | | | | | | |
| R11 | ELYSIAN PARK (PH I Inflation YR 13 - \$299,305; PH II Inflation YR 15 - \$560,119; PHIII-A Inflation YR 16 - \$580,181; Refer to Bond Section - \$300,000) | REG | ACQUISITION OF ADDITIONAL LAND, IMPROVEMENTS TO ATHLETIC FIELDS & TRAILS, ROAD REFURBISHMENT, LIGHTING, RESTROOMS | \$6,439,605 | \$6,439,605 | | | | | | |
| R12 | FERRARO SOCCER FIELDS (Inflation YR 9 - \$193,408) (YR 8: RESTROOMS) | REG | IMPROVEMENTS TO ATHLETIC FIELDS, REST ROOMS, POTABLE & RECLAIMED WATER, DEVELOPMENT OF PICNIC AREAS | \$2,193,408 | \$1,768,408 | | | \$25,000 | | | |

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| | | | | | | | (A List) | (B List) | | | |
| R13 | GRIFFITH PARK (Phase II Inflation YR 15 - \$1,127,687; Phase III Inflation YR 16 - \$256,294; Refer to Bond Section - \$200,000) | REG | IMPROVEMENTS TO ROADS, TRAILS, WATER SYSTEM, REST ROOMS, PICNIC AREAS, PAVE LIVE STEAMERS PARKING LOT | \$6,383,981 | \$6,383,981 | | | | | | |
| R14 | GRIFFITH PARK PERFORMING ARTS CENTER | REG | CONSTRUCT A PERFORMING ARTS CENTER FOR YOUTH | \$3,000,000 | \$475,000 | \$892,873 | \$1,632,127 | | | | |
| R15 | HANSEN DAM, aka LOS ANGELES CHILDREN'S MUSEUM / DISCOVERY SCIENCE CENTER - ENVIRONMENTAL AWARENESS CENTER | REG | CONSTRUCTION OF CHILDREN'S ENVIRONMENTAL AWARENESS CENTER | \$2,500,000 | \$2,500,000 | | | | | | |
| R16 | HANSEN DAM (PH II Inflation YR 12 - \$2,024,286; PH III-A Inflation YR 15 - \$412,249; Refer to Bond section - \$247,883) (YR 4 & 5: SOCCER COMPLEX, YR 7: PREDEVELOPMENT FOR FUTURE SCOPE) | REG | SOCCER COMPLEX, RV PARK, RANGER STATION/VISITOR'S CENTER, ROAD/TRAIL IMPROVEMENTS, FENCING | \$12,436,535 | \$11,844,215 | \$200,000 | | \$367,320 | \$25,000 | | |
| R17 | KEN MALLOY HARBOR REGIONAL PARK- LAKE (Inflation YR 16 - \$12,589) (YR 7: PREDEVELOPMENT) | REG | WATER QUALITY AND FILTRATION IMPROVEMENTS AT LAKE | \$1,512,589 | \$1,512,589 | | | | | | |
| R18 | LOS ANGELES RIVERFRONT PARK (PH II Inflation YR 15 - \$1,640,287; Refer to Bond Section - \$481,156) (YR 7: PREDEVELOPMENT, YR 8: DESIGN, YRS 9-11: CONSTRUCTION) | REG | LAND ACQUISITION, GREENING ALONG AREA OF ENCINO, SHERMAN OAKS, STUDIO CITY | \$11,640,287 | \$10,909,987 | | \$305,300 | \$320,322 | \$104,678 | | |
| R19 | MACARTHUR PARK | REG | CHILDREN'S PLAY AREA AND EQUIPMENT | \$2,000,000 | \$2,000,000 | | | | | | |
| R20 | MACARTHUR PARK (Inflation-\$167,466) | REG | REFURBISH BOATHOUSE, RECREATION BUILDING, SIGNAL BUILDING AND BANDSHELL, FENCING AND EDGE TREATMENT | \$2,167,466 | \$2,185,454 | | | | | | |
| R21 | MACARTHUR PARK LAKE | REG | WATER QUALITY AND FILTRATION IMPROVEMENTS AT LAKE | \$600,000 | \$150,000 | | | \$350,000 | \$100,000 | | |
| R22 | (GRIFFITH) OBSERVATORY (Refer to Bond Section - \$6,114,685) | REG | IMPLEMENTATION OF MASTER PLAN IMPROVEMENTS | \$10,000,000 | \$2,600,000 | | | | | | |
| R23 | ORCUTT RANCH (Inflation YR 9 - \$533,540; YR 15 allocation authorized per C.F. 12-0479) (YR 7: ENVIRONMENTAL REVIEW) | REG | REFURBISH BUILDING AND GROUNDS, ADA ACCESS IMPROVEMENTS | \$2,533,540 | \$2,533,540 | | | | | | |

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|--------------------------------|--|-----|---|--------------------------------|-------------------------|--------------------|-----------------------------------|--------------------|--------------------|-----------------|-----------------|
| | | | | | | | Year 22 2018-19 | Year 23 2019-20 | Year 24 2020-21 | Year 25 2021-22 | Year 26 2022-23 |
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| R24 | POINT FERMIN PARK (Refer to Bond Section - \$1,258,505; YR 15 allocation authorized per C.F. 12-0479) | REG | BLOCK WALL REPAIR ON PERIMETER, RETAINING WALL, LIGHTHOUSE IMPROVEMENTS AND IRRIGATION UPGRADE | \$2,000,000 | \$262,214 | | | | | | |
| R25 | POTRERO CANYON | REG | STABILIZATION AND GRADING OF HILLSIDE AND CANYON, OUTDOOR PARK DEVELOPMENT INCLUDING LANDSCAPING & IRRIGATION OF SUMMIT | \$5,000,000 | \$5,000,000 | | | | | | |
| R26 | RIM-OF-THE-VALLEY TRAILS (YR 7: PREDEVELOPMENT) | REG | CONSTRUCTION AND REPAIR OF EQUESTRIAN/PEDESTRIAN TRAIL SYSTEM | \$2,000,000 | \$260,000 | | \$80,719 | \$940,000 | \$719,281 | | |
| R27 | SOUTHEAST VALLEY ROLLER & SKATEBOARD RINK (Phase I: Skate Park (C.F. 10-0675); Inflation YR 14 - \$455,000); (Phase II: Roller Rink) | REG | ACQUISITION AND CONSTRUCTION OF ROLLER AND SKATEBOARD RINK IN S/E SAN FERNANDO VALLEY | \$4,455,000 | \$2,035,000 | | \$100,000 | \$2,320,000 | | | |
| R28 | SANTA MONICA MOUNTAINS CONSERVANCY, aka DEERVALE | REG | PROPERTY ACQUISITION FOR OPEN SPACE AND REC. IN SANTA MONICA MOUNTAINS BETWEEN LAUREL CANYON BLVD AND 405 FREEWAY | \$5,000,000 | \$5,000,000 | | | | | | |
| R29 | SEPULVEDA BASIN (Inflation YR 13 - \$1,870,653) (YR 7: PREDEVELOPMENT) | REG | BIKEPATH; PARKING; PICNIC AND RESTROOM FACILITIES; SOCCER FIELD DEVELOPMENT | \$6,870,653 | \$6,870,653 | | | | | | |
| R30 | SEPULVEDA BASIN - HJELTE FIELD | REG | NEW ATHLETIC FIELDS, LIGHTING, PARKING | \$1,000,000 | \$590,000 | | | \$25,000 | | | |
| R31 | SEPULVEDA BASIN - LAKE BALBOA (Inflation YR 16 - \$506,659) | REG | UPGRADE IRRIGATION SYSTEM TO WATER CONSERVATION STANDARDS | \$2,506,659 | \$2,506,659 | | | | | | |
| R32 | SEPULVEDA GARDEN CENTER (Inflation YR 6 - \$159,274) | REG | CONSTRUCT MODERN FACILITY | \$1,159,274 | \$1,159,274 | | | | | | |
| R33 | SLAUSON/COMPTON PARK, aka AUGUSTUS F. HAWKINS NATURAL PARK | REG | PARK DEVELOPMENT | \$1,500,000 | \$1,500,000 | | | | | | |
| R34 | SOUTH LA SPORTS ACTIVITY CENTER (Refer to Bond Section - \$2,192,036; YR 15 allocation authorized per C.F. 12-0479) | REG | ACQUISITION OF BUILDING & DEVELOPMENT | \$2,750,000 | \$42,816 | | | | | | |
| R35 | SOUTHERN PACIFIC TRAILS | REG | BEAUTIFICATION OF RAIL ROAD RIGHT OF WAY FROM LA RIVER TO COLISEUM, LANDSCAPING, TRAILS, IRRIGATION | \$2,500,000 | \$120,125 | | \$750,000 | \$1,129,875 | \$500,000 | | |
| R36 | ZOO (Children's Discovery Center) (Refer to Bond Section - \$8,225,686) | REG | CONSTRUCT AND DEVELOP CHILDREN'S DISCOVERY AREA | \$11,000,000 | \$1,000,000 | | | | | | |
| REGIONAL PROJECTS TOTAL | | | | \$132,512,797 | \$88,587,305 | \$1,092,873 | \$4,111,831 | \$5,752,517 | \$1,448,959 | \$0 | \$0 |

**PROPOSITION K: 2018-19 L.A. FOR KIDS PROGRAM
FINAL FIVE YEAR PLAN FOR PROGRAM YEARS 22-26 WITH REPROGRAMMING**

| Project ID | PROJECT TITLE | CD | PROJECT SCOPE | TOTAL PROP K FUNDING AUTHORITY | PROP K FUNDS Years 1-20 | Year 21 2017-18 | DRAFT FIVE YEAR PLAN, YEARS 22-26 | | | | |
|----------------------------------|--|----|--|--------------------------------|-------------------------|-----------------|-----------------------------------|-----------------|-----------------|-----------------|-----------------|
| | | | | | | | Year 22 2018-19 | Year 23 2019-20 | Year 24 2020-21 | Year 25 2021-22 | Year 26 2022-23 |
| | | | | | | | (A List) | (B List) | | | |
| SPECIFIED PROJECTS: LOCAL | | | | | | | | | | | |
| S1 | ALPINE RECREATION CENTER (Inflation YR 17 - \$500,000 per C.F. 13-1370) | 1 | PROPERTY ACQUISITION FOR PARK EXPANSION | \$1,500,000 | \$1,500,000 | | | | | | |
| S2 | BOXING GYMNASIUM (Inflation YR 10 - \$609,546) (YR 8: PREDEVELOPMENT) | 1 | CONSTRUCTION OF NEW BOXING GYM | \$2,609,546 | \$2,609,546 | | | | | | |
| S3 | DOWNEY RECREATION CENTER (Inflation YR 2 - \$28,500, Inflation YR 9 - \$224,932) | 1 | CONSTRUCTION OF CHILDCARE CENTER TO ENHANCE RECREATIONAL OPPORTUNITIES FOR CHILDREN | \$1,203,432 | \$1,203,432 | | | | | | |
| S4 | FORT MOORE PIONEER MEMORIAL PARK, aka FORT MOORE PARK | 1 | RESTORATION OF HISTORIC FOUNTAIN THROUGH COOPERATION AGREEMENT WITH THE COUNTY OF LOS ANGELES (formerly "THROUGH ACQUISITION OR JOINT-USE AGREEMENT WITH LAUSD"; see C.F. 16-0403) | \$500,000 | \$500,000 | | | | | | |
| S120 | GLASELL RECREATION CENTER (Inflation YR 3 - \$79,037; formerly CD 13) | 1 | CONSTRUCTION OF CHILDCARE CENTER TO ENHANCE RECREATIONAL OPPORTUNITIES FOR CHILDREN | \$1,379,037 | \$1,458,074 | | | | | | |
| S5 | LINCOLN HEIGHTS JR. ARTS CENTER (Inflation YR 10 - \$304,773) (YR 8: PREDEVELOPMENT) | 1 | REFURBISH, RETROFIT AND CONVERT CITY BUILDING INTO A JR. ARTS CENTER | \$1,304,773 | \$1,304,773 | | | | | | |
| S6 | LINCOLN HEIGHTS YOUTH CENTER (Inflation YR 10 - \$304,773; YR 15 allocation authorized per C.F. 12-0479) (YR 8: PREDEVELOPMENT) | 1 | REHABILITATE CITY BUILDING TO SERVE AS YOUTH CENTER | \$1,304,773 | \$1,304,773 | | | | | | |
| S7 | LINCOLN PARK (Inflation YR 13 - \$175,747) (YR 8: ATHLETIC AND PICNIC FACILITIES, ROADWAYS) | 1 | OUTDOOR REFURBISHMENT INCLUDING ATHLETIC AND PICNIC FACILITIES, ROADWAYS, RESTROOMS, EROSION CONTROL, IRRIGATION | \$2,175,747 | \$2,175,747 | | | | | | |
| S8 | LINCOLN PARK LAKE (Refer to Bond Section - \$ 532,896; YR 15 allocation authorized per C.F. 12-0479) | 1 | WATER QUALITY AND FILTRATION IMPROVEMENTS AT LAKE | \$600,000 | \$80,282 | | | | | | |
| S9 | NORTHEAST ROLLER HOCKEY RINK (Inflation YR 11 - \$859,791) | 1 | ACQUIRE & CONSTRUCT NEW ROLLER HOCKEY RINK | \$3,859,791 | \$3,859,791 | | | | | | |
| CD 1 TOTAL | | | | \$16,437,099 | \$15,996,418 | \$0 | \$0 | \$0 | \$0 | \$0 | |

**PROPOSITION K: 2018-19 L.A. FOR KIDS PROGRAM
FINAL FIVE YEAR PLAN FOR PROGRAM YEARS 22-26 WITH REPROGRAMMING**

| Project ID | PROJECT TITLE | CD | PROJECT SCOPE | TOTAL PROP K FUNDING AUTHORITY | PROP K FUNDS Years 1-20 | Year 21 2017-18 | DRAFT FIVE YEAR PLAN, YEARS 22-26 | | | | |
|-------------------|---|----|---|--------------------------------|-------------------------|--------------------|-----------------------------------|--------------------|-----------------|-----------------|-----------------|
| | | | | | | | Year 22 2018-19 | Year 23 2019-20 | Year 24 2020-21 | Year 25 2021-22 | Year 26 2022-23 |
| | | | | | | | (A List) | (B List) | | | |
| S31 | NORTH HOLLYWOOD MULTI-PURPOSE CENTER (Inflation YR 5 - \$60,000; formerly CD 4) | 2 | SENIOR CITIZEN CENTER, MULTIPURPOSE INTER-GENERATIONAL CENTER, ADMINISTRATION & SERVICE CENTER, RANGER SUBSTATION | \$2,060,000 | \$2,060,000 | | | | | | |
| S32 | NORTH HOLLYWOOD PARK (Inflation YR 6 - \$159,274; formerly CD 4) | 2 | REFURBISHMENT OF PARKING LOT, IRRIGATION, GYM FLOOR, POOL UPGRADES, RESTROOM | \$1,159,274 | \$1,159,274 | | | | | | |
| S33 | NORTH HOLLYWOOD SKATE FACILITY (formerly CD 4) | 2 | DEVELOP ROLLER HOCKEY, SKATEBOARD, BMX FACILITY, WITH PARKING | \$1,000,000 | \$0 | | \$25,000 | | | | |
| S12 | STUDIO CITY | 2 | CONSTRUCT MODERN GYM, COMMUNITY CENTER, LANDSCAPE AND IRRIGATION | \$3,000,000 | \$1,400,000 | | \$1,600,000 | | | | |
| S16 | WOODBIDGE PARK (Inflation YR 8 - \$45,975) | 2 | FACILITY ENHANCEMENTS | \$245,975 | \$245,975 | | | | | | |
| CD 2 TOTAL | | | | \$7,465,249 | \$4,865,249 | \$0 | \$1,600,000 | \$25,000 | \$0 | \$0 | |
| S17 | CANOGA PARK JR. ARTS CENTER | 3 | REFURBISH, RETROFIT AND CONVERT CITY BUILDING INTO A JR. ARTS CENTER | \$1,800,000 | \$1,185,000 | | | | | | |
| S113 | PARTHENIA PARK (Inflation YR 6 - \$31,855; formerly CD 12) | 3 | FACILITY ENHANCEMENTS | \$231,855 | \$231,855 | | | | | | |
| S21 | RESEDA PARK LAKE (Inflation YR 6 - \$95,564) | 3 | WATER QUALITY AND FILTRATION IMPROVEMENTS AT LAKE | \$695,564 | \$695,564 | | | | | | |
| S22 | RESEDA RECREATION CENTER (Inflation YR 7 - \$58,625) | 3 | POOL BUILDING IMPROVEMENTS | \$1,058,625 | \$1,058,625 | | | | | | |
| S23 | RESEDA SKATE FACILITY | 3 | ACQUISITION AND CONSTRUCTION OF ICE HOCKEY AND ROLLER BLADING FACILITY | \$4,000,000 | \$125,000 | \$1,250,000 | \$981,817 | \$1,663,383 | | | |
| S24 | SERRANIA PARK | 3 | CONSTRUCT PUBLIC RESTROOMS | \$250,000 | \$0 | | | \$20,000 | | | |
| S26 | TARZANA RECREATION CENTER | 3 | CONSTRUCTION OF CHILDCARE CENTER TO ENHANCE RECREATIONAL OPPORTUNITIES FOR CHILDREN | \$950,000 | \$950,000 | | | | | | |
| S27 | WESTHILLS PARK (Inflation YR 9 - \$66,693) | 3 | PARKING LOT AND RESTROOM IMPROVEMENTS; PARK EXPANSION | \$566,693 | \$566,693 | | | | | | |
| CD 3 TOTAL | | | | \$9,552,737 | \$4,812,737 | \$1,250,000 | \$981,817 | \$1,683,383 | \$0 | \$0 | |

**PROPOSITION K: 2018-19 L.A. FOR KIDS PROGRAM
FINAL FIVE YEAR PLAN FOR PROGRAM YEARS 22-26 WITH REPROGRAMMING**

| Project ID | PROJECT TITLE | CD | PROJECT SCOPE | TOTAL PROP K FUNDING AUTHORITY | PROP K FUNDS Years 1-20 | Year 21 2017-18 | DRAFT FIVE YEAR PLAN, YEARS 22-26 | | | | |
|-------------------|---|----|---|--------------------------------|-------------------------|-----------------|-----------------------------------|-----------------|-----------------|-----------------|-----------------|
| | | | | | | | Year 22 2018-19 | Year 23 2019-20 | Year 24 2020-21 | Year 25 2021-22 | Year 26 2022-23 |
| | | | | | | | (A List) | (B List) | | | |
| S28 | CAMPO DE CAHUENGA (Inflation YR 10 -\$60,955) | 4 | FACILITY ENHANCEMENTS | \$260,955 | \$260,955 | | | | | | |
| S29 | DELONGPRE PARK (Inflation YR 10 - \$76,193) | 4 | OUTDOOR DEVELOPMENT, PLAY EQUIPMENT, LIGHTING, FENCING | \$326,193 | \$326,193 | | | | | | |
| S30 | GRIFFITH RECREATION CENTER (PH I Inflation YR 7 - \$97,026; PH II Inflation YR 16 - \$76,888) (YR 7: ATHLETIC FIELDS) | 4 | IMPROVEMENTS TO ATHLETIC FIELDS, SWIMMING POOLS, OR RECREATION CENTER | \$1,173,914 | \$1,173,914 | | | | | | |
| S34 | PAN PACIFIC PARK (Inflation YR 5 - \$237,356) | 4 | GYM & PERIMETER FENCING, IRRIGATION, SPORTS FIELD IMPROVEMENTS, WALK AND JOG PATHS, CHILD PLAY AREA | \$3,237,356 | \$3,227,951 | | | | | | |
| S35 | ROBERT BURNS PARK | 4 | FACILITY ENHANCEMENTS | \$200,000 | \$200,000 | | | | | | |
| S36 | RUNYON CANYON PARK (Inflation YR 20 - 1,805,500) | 4 | PROPERTY ACQUISITION FOR PARK EXPANSION | \$4,305,500 | \$4,305,500 | | | | | | |
| S37 | SOUTH WEDDINGTON PARK (Inflation YR 8 - \$45,975) | 4 | FACILITY ENHANCEMENTS | \$245,975 | \$245,975 | | | | | | |
| S14 | VAN NUYS SHERMAN OAKS PARK (Inflation YR 6 - \$318,548) | 4 | CONSTRUCT MODERN RECREATION BUILDING | \$2,318,548 | \$2,318,548 | | | | | | |
| S15 | VAN NUYS SHERMAN OAKS PARK | 4 | NEW SOCCER FIELDS, REFURBISH BASEBALL FIELDS, LANDSCAPING IMPROVEMENTS, IRRIGATION SYSTEM | \$2,000,000 | \$2,000,000 | | | | | | |
| S38 | WATTLES PARK (Inflation YR 14 - \$317,939) | 4 | EROSION AND DRAINAGE IMPROVEMENTS | \$817,939 | \$817,939 | | | | | | |
| S39 | WEST WILSHIRE (Inflation YR 9, Phase I - \$114,711; Inflation YR 17, Phase II - \$90,705) (YR 9: ATHLETIC FIELDS) | 4 | IMPROVEMENTS TO ATHLETIC FIELDS, SWIMMING POOLS, OR RECREATION CENTER | \$1,205,416 | \$1,205,416 | | | | | | |
| S40 | YUCCA PARK (Inflation YR 4 - \$92,727) | 4 | CONSTRUCT YOUTH RECREATION CENTER | \$1,092,727 | \$1,092,727 | | | | | | |
| CD 4 TOTAL | | | | \$17,184,523 | \$17,175,118 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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FINAL FIVE YEAR PLAN FOR PROGRAM YEARS 22-26 WITH REPROGRAMMING**

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|-------------------|---|----|---|--------------------------------|-------------------------|-----------------|-----------------------------------|-----------------|------------------|-----------------|-----------------|
| | | | | | | | Year 22 2018-19 | Year 23 2019-20 | Year 24 2020-21 | Year 25 2021-22 | Year 26 2022-23 |
| | | | | | | | (A List) | (B List) | | | |
| S41 | CHEVIOT HILLS | 5 | IMPROVEMENTS TO ATHLETIC FIELDS, SWIMMING POOLS, OR RECREATION CENTER | \$1,000,000 | \$1,000,000 | | | | | | |
| S42 | CHEVIOT HILLS | 5 | PERIMETER FENCING, PARKING LOT IMPROVEMENTS, IRRIGATION | \$1,000,000 | \$1,000,000 | | | | | | |
| S43 | ENCINO PARK | 5 | FACILITY ENHANCEMENTS, LIGHTING | \$250,000 | \$250,000 | | | | | | |
| S44 | PALMS RECREATION CENTER (Inflation YR 4 - \$88,091) | 5 | CONSTRUCTION OF CHILDCARE CENTER TO ENHANCE RECREATIONAL OPPORTUNITIES FOR CHILDREN | \$1,038,091 | \$1,126,057 | | | | | | |
| S45 | POINSETTIA RECREATION CENTER (Inflation YR 13 - \$318,011) | 5 | ACQUIRE LAND FOR PARKING LOT, BUILDING AND LANDSCAPE REFURBISHMENT | \$2,318,011 | \$1,188,136 | | | \$20,000 | \$150,000 | | |
| S46 | ROBERTSON RECREATION CENTER (YR 5: DESIGN) | 5 | CONSTRUCT MODERN GYMNASIUM, COMMUNITY CENTER, CHILD CARE CENTER, PERIMETER IMPROVEMENTS | \$3,000,000 | \$3,000,000 | | | | | | |
| CD 5 TOTAL | | | | \$8,606,102 | \$7,564,193 | \$0 | \$0 | \$20,000 | \$150,000 | \$0 | \$0 |
| S47 | BLYTHE ST. RECREATION CENTER (Inflation YR 7 - \$48,513) | 6 | ACQUISITION OF LAND FOR NEW RECREATION CENTER | \$298,513 | \$298,513 | | | | | | |
| S48 | BLYTHE ST. RECREATION CENTER, aka ANDREAS AND MAIRA CAREDENAS RECREATION CENTER (Inflation YR 10 - \$609,546) | 6 | CONSTRUCT RECREATION CENTER | \$2,809,546 | \$2,809,546 | | | | | | |
| S49 | BRANFORD RECREATION CENTER (Inflation YR 13 - \$318,011) | 6 | OUTDOOR REFURBISHMENT: BALL DIAMONDS, PAVING, IRRIGATION, GYM FLOOR | \$1,318,011 | \$1,318,011 | | | | | | |
| S50 | BRANFORD RECREATION CENTER (Inflation YR 4 - \$88,091) | 6 | CONSTRUCTION OF CHILDCARE CENTER TO ENHANCE RECREATIONAL OPPORTUNITIES FOR CHILDREN | \$1,038,091 | \$1,038,091 | | | | | | |
| S58 | MID VALLEY MULTI-PURPOSE CENTER (Inflation YR 2 - \$25,961; formerly CD 7) | 6 | ACQUIRE LAND AND CONSTRUCT NEW SENIOR CENTER AND MULTIPURPOSE INTERGENERATIONAL CENTER | \$2,525,961 | \$2,525,961 | | | | | | |
| S61 | SEPULVEDA PARK WEST, aka NORTH HILLS (Inflation YR 4 - \$231,818; YR 15 allocation authorized per C.F. 12-0479; formerly CD 7) | 6 | ACQUISITION OF LAND FOR NEW RECREATION FACILITIES | \$1,231,818 | \$1,231,818 | | | | | | |

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|-------------------|---|----|---|--------------------------------|-------------------------|-----------------|-----------------------------------|-----------------|-----------------|-----------------|-----------------|
| | | | | | | | Year 22 2018-19 | Year 23 2019-20 | Year 24 2020-21 | Year 25 2021-22 | Year 26 2022-23 |
| | | | | | | | (A List) | (B List) | | | |
| S62 | SEPULVEDA PARK WEST, aka NORTH HILLS COMMUNITY PARK (Inflation YR 5 - \$197,588; formerly CD 7) | 6 | CONSTRUCT NEW RECREATION FACILITIES | \$2,697,588 | \$2,922,166 | | | | | | |
| S52 | SUN VALLEY JR. ARTS CENTER (PH I Inflation YR 6 - \$225,003; PH II Inflation YR 15 - \$3,729) | 6 | ACQUIRE, REFURBISH, RETROFIT AND CONVERT BUILDING IN SUN VALLEY INTO A JR. ARTS CENTER | \$2,028,732 | \$2,028,732 | | | | | | |
| S53 | SUN VALLEY REC CENTER (Inflation YR 16 - \$256,517) | 6 | IMPROVEMENTS TO ATHLETIC FIELDS; NEW FIELD RESTROOMS | \$756,294 | \$756,294 | | | | | | |
| S54 | SUN VALLEY RECREATION CENTER (Inflation YR 16 - \$102,517) | 6 | BUILDING REFURBISHMENT | \$302,517 | \$302,517 | | | | | | |
| CD 6 TOTAL | | | | \$14,807,071 | \$15,031,649 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| S55 | ANDREAS PICO ADOBE (Inflation YR 15 - \$358,813; Refer to Bond Section - \$680,000) | 7 | RENOVATE OUTDOOR AREAS, RESTROOMS, LIGHTING | \$1,058,813 | \$378,813 | | | | | | |
| S56 | BRAND PARK | 7 | REFURBISHMENT OF MEMORY GARDENS AND RESTROOMS | \$500,000 | \$500,000 | | | | | | |
| S10 | LITTLE LANDERS/BOLTON HALL (Inflation YR 8 - \$229,874; formerly CD 2) | 7 | REFURBISH GROUNDS AND ACCESS PATHS, CONSTRUCT NEW RESTROOM | \$1,229,874 | \$1,229,874 | | | | | | |
| S57 | HUBERT HUMPHREY RECREATION CENTER (Inflation YR 8 - \$459,748) | 7 | CONSTRUCTION OF CHILDCARE CENTER TO ENHANCE RECREATIONAL OPPORTUNITIES FOR CHILDREN | \$2,459,748 | \$2,459,748 | | | | | | |
| S59 | RITCHIE VALENS RECREATION CENTER (Inflation YR 8 - \$57,468) | 7 | SPORTS FIELD LIGHTING | \$307,468 | \$307,468 | | | | | | |
| S60 | ROGER JESSUP RECREATION CENTER | 7 | CONSTRUCTION OF CHILDCARE CENTER TO ENHANCE RECREATIONAL OPPORTUNITIES FOR CHILDREN | \$1,300,000 | \$0 | | \$138,631 | | | | |
| S51 | SEPULVEDA RECREATION CENTER (formerly CD 6; Inflation YR 14 - \$317,939; Refer to Bond Section - \$817,939) | 7 | OUTDOOR REFURBISHMENT; IMPROVEMENTS TO ATHLETIC FIELDS, SWIMMING POOL | \$817,939 | \$0 | | | | | | |
| S63 | STETSON RANCH | 7 | LAND ACQUISITION, FACILITY EXPANSION | \$1,000,000 | \$10,000 | | | \$25,000 | | | |
| S11 | STONEHURST RECREATION CENTER (formerly CD 2; Inflation YR 17, Phase I - \$90,705) | 7 | FACILITY UPGRADES | \$590,705 | \$590,705 | | | | | | |
| S13 | SUNLAND RECREATION CENTER (Inflation YR 6 - \$398,185; formerly CD 2) | 7 | IMPROVEMENTS TO ATHLETIC FIELDS; NEW FIELD RESTROOMS, PARKING IMPROVEMENTS | \$2,898,185 | \$2,898,185 | | | | | | |
| CD 7 TOTAL | | | | \$12,162,732 | \$8,374,793 | \$0 | \$138,631 | \$25,000 | \$0 | \$0 | |

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|-------------------|--|----|---|--------------------------------|-------------------------|-----------------|-----------------------------------|-----------------|-----------------|-----------------|-----------------|
| | | | | | | | Year 22 2018-19 | Year 23 2019-20 | Year 24 2020-21 | Year 25 2021-22 | Year 26 2022-23 |
| | | | | | | | (A List) | (B List) | | | |
| S64 | ALGIN SUTTON RECREATION CENTER (Inflation YR 2 - \$28,500) | 8 | CONSTRUCTION OF CHILDCARE CENTER TO ENHANCE RECREATIONAL OPPORTUNITIES FOR CHILDREN | \$978,500 | \$978,500 | | | | | | |
| S65 | ALGIN SUTTON RECREATION CENTER (Inflation YR 20 - \$602,805) | 8 | CONSTRUCTION OF NEW POOL BUILDING | \$1,402,805 | \$1,402,805 | | | | | | |
| S66 | CHESTERFIELD SQUARE PARK (Inflation YR 6 - \$79,637) | 8 | ARCHITECTURAL LANDSCAPING AND BENCHES | \$579,637 | \$579,637 | | | | | | |
| S67 | DENKER PARK (Inflation YR 5 - \$313,772; YR 15 allocation authorized per C.F. 12-0479) | 8 | CONSTRUCT MODERN RECREATION FACILITY | \$2,813,722 | \$2,813,722 | | | | | | |
| S69 | LOREN MILLER RECREATION CENTER (Inflation YR 8 - \$298,836) | 8 | CONSTRUCTION OF CHILDCARE CENTER TO ENHANCE RECREATIONAL OPPORTUNITIES FOR CHILDREN | \$1,598,836 | \$1,598,836 | | | | | | |
| S71 | NORMAN HOUSTON PARK | 8 | PARK DEVELOPMENT | \$200,000 | \$200,000 | | | | | | |
| S72 | ST. ANDREWS RECREATION CENTER (Inflation YR 14 - \$317,939) | 8 | OUTDOOR SPORTS DEVELOPMENT | \$817,939 | \$817,939 | | | | | | |
| S73 | VAN NESS (aka JOHNNIE L. COCHRAN, JR.) RECREATION CENTER (Inflation YR 7 - \$388,105) | 8 | CONSTRUCT MODERN RECREATION BUILDING | \$2,388,105 | \$2,388,105 | | | | | | |
| S74 | VAN NESS RECREATION CENTER (Inflation-\$35,100) | 8 | CONSTRUCTION OF CHILDCARE CENTER TO ENHANCE RECREATIONAL OPPORTUNITIES FOR CHILDREN | \$1,335,100 | \$1,335,100 | | | | | | |
| S75 | VAN NESS RECREATION CENTER (Inflation YR 9 - \$40,016; Inflation YR 11 - \$59,988; GAP YR 19 - \$961,338) | 8 | IMPROVEMENTS TO ATHLETIC FIELDS, SWIMMING POOLS, CHILDREN'S PLAY AREA, IRRIGATION | \$2,061,342 | \$2,061,342 | | | | | | |
| CD 8 TOTAL | | | | \$14,175,986 | \$14,175,986 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| S76 | CENTRAL RECREATION CENTER | 9 | ACQUISITION OF PROPERTY FOR PARK EXPANSION | \$1,000,000 | \$95,000 | | | \$105,000 | | | |
| S77 | CENTRAL RECREATION CENTER (PH I Inflation YR 15 - \$512,590) | 9 | BUILDING REFURBISHMENT AND PARK DEVELOPMENT | \$1,512,590 | \$1,512,590 | | | | | | |
| S68 | EXPOSITION RECREATION CENTER (EPICC; formerly CD 8) | 9 | CONSTRUCTION OF CHILDCARE CENTER TO ENHANCE RECREATIONAL OPPORTUNITIES FOR CHILDREN | \$1,300,000 | \$1,300,000 | | | | | | |
| S79 | FRED ROBERTS RECREATION CENTER (Inflation YR 12 - \$938,088 as approved via C.F. 09-0444) (YR 8: PREDEVELOPMENT, YR 9: DESIGN) | 9 | CONSTRUCT MODERN RECREATION CENTER | \$3,438,088 | \$3,438,088 | | | | | | |
| S80 | GILBERT LINDSAY (YRS 1-5: RESTROOMS, FENCING, BLDG., YR 7: SPORTS FIELD IMPROVEMENTS) | 9 | IMPROVEMENTS TO SPORTS FIELDS, FENCING, OUTDOOR RESTROOMS, BUILDING RENOVATION | \$1,000,000 | \$1,000,000 | | | | | | |

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|-------------------|--|----|--|--------------------------------|-------------------------|-----------------|-----------------------------------|-----------------|------------------|------------------|-----------------|
| | | | | | | | Year 22 2018-19 | Year 23 2019-20 | Year 24 2020-21 | Year 25 2021-22 | Year 26 2022-23 |
| | | | | | | | (A List) | (B List) | | | |
| S81 | GREEN MEADOWS RECREATION CENTER (Refer to Bond Section - \$2,472,506) | 9 | CONSTRUCT MODERN RECREATION CENTER; SPORTS FIELD IMPROVEMENTS, FENCING | \$3,000,000 | \$0 | | | | | | |
| S82 | HOPE AND VENICE AREA PARK | 9 | ACQUISITION AND DEVELOPMENT OF COMMUNITY CENTER | \$1,000,000 | \$1,000,000 | | | | | | |
| S83 | ROSS SNYDER (Inflation YR 5 \$79,568; YR 6 - \$155,250) | 9 | CONSTRUCT MODERN RECREATION BLDG./GYM, PARKING LOT IMPROVEMENTS, SECURITY LIGHTING | \$2,731,818 | \$2,731,818 | | | | | | |
| S84 | SLAUSON RECREATION CENTER (Inflation YR 11 - \$343,916) | 9 | IMPROVEMENTS TO ATHLETIC FIELDS OR RECREATION CENTER | \$1,343,916 | \$1,343,916 | | | | | | |
| S85 | SOUTH PARK (Inflation YR 8 - \$229,874) | 9 | IMPROVEMENTS TO ATHLETIC FIELDS; BANDSHELL IMPROVEMENTS | \$1,229,874 | \$1,229,874 | | | | | | |
| S86 | TRINITY RECREATION CENTER | 9 | ACQUISITION FOR PARK EXPANSION | \$500,000 | \$45,000 | | | \$75,000 | \$130,000 | \$250,000 | |
| CD 9 TOTAL | | | | \$18,056,286 | \$13,696,286 | \$0 | \$0 | \$75,000 | \$235,000 | \$250,000 | \$0 |
| S87 | ARDMORE RECREATION CENTER, aka SEOUL INTERNATIONAL; DODGER DREAM FIELD (Inflation YR 8 - \$40,000) (YR 8: DESIGN GYM IMPROVEMENTS) | 10 | EXPAND GYMNASIUM; INSTALL FENCING AND EDGE TREATMENT | \$1,040,000 | \$539,875 | | \$500,125 | | | | |
| S88 | BALDWIN HILLS RECREATION CENTER | 10 | CONSTRUCTION OF CHILDCARE CENTER TO ENHANCE RECREATIONAL OPPORTUNITIES FOR CHILDREN | \$950,000 | \$950,000 | | | | | | |
| S89 | BALDWIN HILLS RECREATION CENTER (Inflation YR 7 - \$194,052) | 10 | IMPROVEMENTS TO ATHLETIC FIELDS & RECREATION CENTER; NEW PLAYGROUND | \$1,194,052 | \$1,194,052 | | | | | | |
| S90 | JIM GILLIAN RECREATION CENTER | 10 | BUILDING SECURITY, SECURITY FENCING, PARKING LOT IMPROVEMENTS, LIGHTING | \$500,000 | \$500,000 | | | | | | |
| S91 | LAFAYETTE PARK (Inflation YR 11 - \$1,719,582) (YEAR 7: PREDEVELOPMENT YR 8: DESIGN) | 10 | CONSTRUCT MODERN, MULTI-STORY RECREATION BLDG.; OUTDOOR PARK DEVELOPMENT AND RESTROOMS | \$6,719,582 | \$6,719,582 | | | | | | |
| S70 | MANCHESTER JR. ARTS CENTER, aka Vision Theatre (Inflation YR 14 - \$532,980; C.F. 10-1836; formerly CD 8) | 10 | REFURBISH, RETROFIT AND CONVERT CITY BUILDING INTO A JR. ARTS CENTER | \$2,332,980 | \$2,332,980 | | | | | | |

**PROPOSITION K: 2018-19 L.A. FOR KIDS PROGRAM
FINAL FIVE YEAR PLAN FOR PROGRAM YEARS 22-26 WITH REPROGRAMMING**

| Project ID | PROJECT TITLE | CD | PROJECT SCOPE | TOTAL PROP K FUNDING AUTHORITY | PROP K FUNDS Years 1-20 | Year 21 2017-18 | DRAFT FIVE YEAR PLAN, YEARS 22-26 | | | | |
|--------------------|--|----|--|--------------------------------|-------------------------|-----------------|-----------------------------------|------------------|-----------------|-----------------|-----------------|
| | | | | | | | Year 22 2018-19 | Year 23 2019-20 | Year 24 2020-21 | Year 25 2021-22 | Year 26 2022-23 |
| | | | | | | | (A List) | (B List) | | | |
| S92 | QUEEN ANNE RECREATION CENTER (Inflation YR 5 - \$188,263) | 10 | ACQUISITION FOR PARK AND FACILITY EXPANSION | \$1,688,263 | \$1,688,263 | | | | | | |
| S93 | RANCHO CIENEGA SPORTS CENTER (GAP YR 19 - \$1,750,000) | 10 | CONSTRUCT FITNESS ANNEX | \$3,750,000 | \$2,900,000 | | \$850,000 | | | | |
| S94 | RANCHO CIENEGA SPORTS CENTER (Inflation YR 5 - \$125,509) | 10 | IMPROVEMENTS TO ATHLETIC FIELDS, BLEACHERS, PARKING LOT, PICNIC AREA, IRRIGATION & FENCING | \$1,125,509 | \$1,125,509 | | | | | | |
| S95 | REYNIER PARK | 10 | OUTDOOR PARK DEVELOPMENT | \$250,000 | \$250,000 | | | | | | |
| CD 10 TOTAL | | | | \$19,550,386 | \$18,200,261 | \$0 | \$1,350,125 | \$0 | \$0 | \$0 | \$0 |
| S96 | CRESTWOOD HILLS PARK (Inflation YR 9 - \$53,354) | 11 | FACILITY ENHANCEMENTS | \$253,354 | \$253,354 | | | | | | |
| S97 | HACLA: MAR VISTA GARDENS RECREATION CENTER (Reprogramming of YR 17 funds authorized per C.F. 14-0260; Inflation YR 17 - \$489,726) | 11 | CONSTRUCTION OF CHILDCARE CENTER TO ENHANCE RECREATIONAL OPPORTUNITIES FOR CHILDREN | \$1,789,726 | \$1,789,726 | | | | | | |
| S98 | MAR VISTA RECREATION CENTER (Inflation YR 7 - \$194,052) | 11 | OUTDOOR SPORTS FIELD IMPROVEMENTS & FENCING; PERIMETER FENCING | \$1,194,052 | \$1,194,052 | | | | | | |
| S99 | OAKWOOD JR. ARTS CENTER | 11 | REFURBISH, RETROFIT AND CONVERT VENICE LIBRARY INTO A JR. ARTS CENTER | \$500,000 | \$0 | | \$200,000 | \$300,000 | | | |
| S100 | OAKWOOD RECREATION CENTER (Inflation YR 5 - \$91,350) | 11 | FENCING, SPORTS FIELDS, FACILITY ENHANCEMENTS | \$1,591,350 | \$1,591,350 | | | | | | |
| S101 | PACIFIC PALISADES RECREATION CENTER | 11 | CONSTRUCT MODERN RECREATION CENTER | \$1,000,000 | \$1,000,000 | | | | | | |
| S102 | PACIFIC PALISADES RECREATION CENTER (Inflation YR 14 - \$317,939) | 11 | SPORTS FIELD, IRRIGATION, ASPHALT WALKWAY IMPROVEMENTS | \$817,939 | \$817,939 | | | | | | |
| S103 | RUSTIC CANYON RECREATION CENTER | 11 | FACILITY ENHANCEMENTS, IRRIGATION | \$500,000 | \$500,000 | | | | | | |
| S104 | STONER RECREATION CENTER (Inflation YR 4 - \$92,602) | 11 | OUTDOOR SPORTS FIELD IMPROVEMENTS & FENCING; PERIMETER FENCING | \$1,092,602 | \$1,092,602 | | | | | | |
| S105 | VISTA DEL MAR PARK (Inflation YR 12 - \$76,847) | 11 | INSTALL NEW PLAY EQUIPMENT, PICNIC AREAS | \$276,847 | \$276,847 | | | | | | |
| S106 | WESTCHESTER RECREATION CENTER (Inflation YR 11 - \$242,000) (YR 8: PREDEVELOPMENT) | 11 | FACILITY ENHANCEMENTS | \$1,242,000 | \$1,242,000 | | | | | | |
| CD 11 TOTAL | | | | \$10,257,870 | \$9,757,870 | \$0 | \$200,000 | \$300,000 | \$0 | \$0 | \$0 |

**PROPOSITION K: 2018-19 L.A. FOR KIDS PROGRAM
FINAL FIVE YEAR PLAN FOR PROGRAM YEARS 22-26 WITH REPROGRAMMING**

| Project ID | PROJECT TITLE | CD | PROJECT SCOPE | TOTAL PROP K FUNDING AUTHORITY | PROP K FUNDS Years 1-20 | Year 21 2017-18 | DRAFT FIVE YEAR PLAN, YEARS 22-26 | | | | |
|--------------------|--|----|---|--------------------------------|-------------------------|-----------------|-----------------------------------|-----------------|-----------------|-----------------|-----------------|
| | | | | | | | Year 22 2018-19 | Year 23 2019-20 | Year 24 2020-21 | Year 25 2021-22 | Year 26 2022-23 |
| | | | | | | | (A List) | (B List) | | | |
| S18 | CASTLE PEAK PARK (formerly CD 3) | 12 | OUTDOOR REFURBISHMENT, RESTROOMS | \$200,000 | \$0 | | | | | | |
| S107 | CHATSWORTH PARK SOUTH (Inflation YR 17 - \$515,130) | 12 | OUTDOOR PARK DEVELOPMENT, PARKING LOT IMPROVEMENTS | \$1,215,130 | \$1,215,130 | | | | | | |
| S108 | DEARBORN PARK | 12 | CONSTRUCT PUBLIC RESTROOMS, IRRIGATION | \$500,000 | \$500,000 | | | | | | |
| S109 | DEVONSHIRE HOUSE (Inflation YR 14 - \$317,939) | 12 | RENOVATE BUILDING, OUTDOOR LANDSCAPING | \$817,939 | \$817,939 | | | | | | |
| S110 | GRANADA HILLS | 12 | CONSTRUCT MODERN RECREATION CENTER, REFURBISH SPORTS FIELDS | \$3,000,000 | \$2,915,293 | | \$25,000 | \$59,707 | | | |
| S19 | KNAPP RANCH (Inflation YR 6 - \$31,855; formerly CD 3) | 12 | SPORTS FIELD LIGHTING IMPROVEMENTS | \$231,855 | \$231,855 | | | | | | |
| S20 | LAZY J PARK (formerly CD 3) | 12 | OUTDOOR REFURBISHMENT, RESTROOMS | \$200,000 | \$0 | | \$25,000 | | | | |
| S111 | MASON PARK (Inflation YR 7 - \$252,268) | 12 | CONSTRUCTION OF CHILDCARE CENTER TO ENHANCE RECREATIONAL OPPORTUNITIES FOR CHILDREN | \$1,552,268 | \$1,552,268 | | | | | | |
| S112 | NORTHRIDGE RECREATION CENTER (Inflation YR 9 - \$133,385) (YR 8: DESIGN, YR 9: CONSTRUCTION) | 12 | FACILITY ENHANCEMENTS, SPORTS FIELD IMPROVEMENTS | \$633,385 | \$633,385 | | | | | | |
| S25 | SHADOW RANCH (formerly CD 3; Refer to Bond Section - \$1,332,548) | 12 | FACILITY RENOVATION, BALL FIELD IMPROVEMENTS, FENCING, IRRIGATION | \$1,500,000 | \$150,000 | | | | | | |
| S114 | WINNETKA RECREATION CENTER (Inflation YR 5 - \$163,161) | 12 | CONSTRUCTION OF CHILDCARE CENTER TO ENHANCE RECREATIONAL OPPORTUNITIES FOR CHILDREN | \$1,463,161 | \$1,463,161 | | | | | | |
| CD 12 TOTAL | | | | \$11,313,738 | \$9,479,031 | \$0 | \$50,000 | \$59,707 | \$0 | \$0 | |
| S115 | BELLEVUE RECREATION CENTER (Inflation YR 8 - \$459,748) (YR 6: FENCING, YR 7: DESIGN, YRS 8-9: CONSTRUCTION) | 13 | OUTDOOR REFURBISHMENT | \$2,459,748 | \$2,459,748 | | | | | | |
| S116 | ECHO PARK | 13 | IMPROVEMENTS TO ATHLETIC FIELDS | \$700,000 | \$700,000 | | | | | | |
| S117 | ECHO PARK (Inflation YR 7 - \$194,052) | 13 | BUILDING REFURBISHMENT, ADA IMPROVEMENTS, OUTDOOR RESTROOMS, ROADWAYS & PATHWAYS | \$1,194,052 | \$1,194,052 | | | | | | |

**PROPOSITION K: 2018-19 L.A. FOR KIDS PROGRAM
FINAL FIVE YEAR PLAN FOR PROGRAM YEARS 22-26 WITH REPROGRAMMING**

| Project ID | PROJECT TITLE | CD | PROJECT SCOPE | TOTAL PROP K FUNDING AUTHORITY | PROP K FUNDS Years 1-20 | Year 21 2017-18 | DRAFT FIVE YEAR PLAN, YEARS 22-26 | | | | |
|--------------------|---|----|--|--------------------------------|-------------------------|-----------------|-----------------------------------|------------------|-----------------|-----------------|-----------------|
| | | | | | | | Year 22 2018-19 | Year 23 2019-20 | Year 24 2020-21 | Year 25 2021-22 | Year 26 2022-23 |
| | | | | | | | (A List) | (B List) | | | |
| S118 | ECHO PARK AREA (Inflation YR 3 - \$57,855) | 13 | CONSTRUCTION OF CHILDCARE CENTER TO ENHANCE RECREATIONAL OPPORTUNITIES FOR CHILDREN | \$1,007,855 | \$1,007,855 | | | | | | |
| S119 | ECHO PARK LAKE (Inflation YR 14 - \$381,527) | 13 | WATER QUALITY AND FILTRATION IMPROVEMENTS AT LAKE | \$981,527 | \$981,527 | | | | | | |
| S121 | HOLLYWOOD RECREATION CENTER (Phase I: Inflation YR 16 - \$768,885; Phase II YR 20 - \$1,130,259) | 13 | CONSTRUCT MODERN GYM AND POOL BUILDINGS | \$4,899,144 | \$4,281,916 | | \$617,228 | | | | |
| S122 | JUNTOS PARK (YR 15 allocation authorized per C.F. 12-0479) | 13 | ACQUISITION FOR DEVELOPMENT INTO PARK WITH LANDSCAPING, PICNIC TABLES, PLAYGROUND AND RESTROOMS | \$750,000 | \$750,000 | | | | | | |
| S123 | LASORDA FIELD OF DREAMS (Inflation YR 13 - \$355,424) | 13 | IMPROVEMENTS TO ATHLETIC FIELDS, FIELDHOUSE, & RESTROOMS | \$1,355,424 | \$1,355,424 | | | | | | |
| S124 | LEMON GROVE (Refer to Bond Section - \$441,030) | 13 | OUTDOOR SPORTS FIELD DEVELOPMENT | \$1,000,000 | \$553,194 | | | | | | |
| S125 | VIRGIL VILLAGE (YR 6: ACQUISITION) | 13 | ACQUISITION AND DEVELOPMENT OF LAND FOR SOCCER FIELD | \$2,500,000 | \$1,283,138 | | | \$25,000 | \$25,000 | \$50,000 | |
| CD 13 TOTAL | | | | \$16,847,750 | \$14,566,854 | \$0 | \$0 | \$642,228 | \$25,000 | \$50,000 | \$0 |
| S126 | ALISO PICO | 14 | CONSTRUCT MODERN GYMNASIUM FOR INDOOR SPORTS | \$1,500,000 | \$1,500,000 | | | | | | |
| S127 | ARROYO SECO (Inflation YR 13 - \$175,747) | 14 | OUTDOOR REFURBISHMENT TO INCLUDE LIGHTING, NEW PLAY EQUIPMENT IN AREA CLOSE TO RESIDENTS, IRRIGATION | \$925,747 | \$925,747 | | | | | | |
| S128 | EAGLE ROCK MONUMENT (Inflation YR 14 - \$158,969) | 14 | IRRIGATION AND NEW LANDSCAPING | \$408,969 | \$408,969 | | | | | | |
| S129 | EAGLE ROCK RECREATION CENTER (Inflation YR 7 - \$485,131) | 14 | CONSTRUCT CHILDCARE CENTER; RENOVATION OF WALKWAYS, SLOPES, OUTDOOR STAGE, GYM, AIR CONDITIONING, IRRIGATION | \$2,985,131 | \$2,985,131 | | | | | | |
| S78 | ENGINE COMPANY 23 ARTS CENTER (Inflation YR 19 - \$1,615,596; GAP YR 19 - \$245,852; Formerly CD 9) (YR 7: PREDEVELOPMENT, YR 8: RETROFIT OF FIRST FLOOR) | 14 | REFURBISH, RETROFIT AND CONVERT ENGINE COMPANY 23 INTO AN ARTS CENTER TO SERVE YOUTH | \$4,161,448 | \$4,161,448 | | | | | | |

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FINAL FIVE YEAR PLAN FOR PROGRAM YEARS 22-26 WITH REPROGRAMMING**

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|--------------------|--|----|--|--------------------------------|-------------------------|------------------|-----------------------------------|------------------|------------------|-----------------|-----------------|
| | | | | | | | Year 22 2018-19 | Year 23 2019-20 | Year 24 2020-21 | Year 25 2021-22 | Year 26 2022-23 |
| | | | | | | | (A List) | (B List) | | | |
| S130 | EVERGREEN RECREATION CENTER (Inflation YR 9 - \$253,432) | 14 | CONSTRUCTION OF CHILDCARE CENTER TO ENHANCE RECREATIONAL OPPORTUNITIES FOR CHILDREN | \$1,203,432 | \$1,203,432 | | | | | | |
| S131 | HAZARD PARK (Refer to Bond Section - \$377,432) | 14 | REFURBISH INTERIOR OF GYM | \$250,000 | \$0 | | | | | | |
| S132 | HAZARD PARK (Refer to Bond Section - \$377,432) | 14 | OUTDOOR DEVELOPMENT: SOCCER FIELDS, VOLLEYBALL AREA, BAR-B-Q GRILLS & TABLES, LIGHTING, WALKWAYS | \$600,000 | \$85,000 | | | | | | |
| S133 | HIGHLAND PARK JR. ARTS CENTER | 14 | REFURBISH, RETROFIT AND CONVERT CITY BUILDING INTO A JR. ARTS CENTER | \$1,800,000 | \$495,407 | \$400,000 | | \$450,000 | \$454,593 | | |
| S134 | HOLLENBECK PARK (Inflation YR 6 - \$63,710) | 14 | IMPROVE PARKING FACILITIES, WALKWAYS & LIGHTING, DRINKING FOUNTAINS, WATER SYSTEM, BANDSHELL | \$463,710 | \$463,710 | | | | | | |
| S135 | PECAN PARK (Inflation YR 7 - \$485,131) | 14 | CONSTRUCT A GYMNASIUM FOR INDOOR SPORTS | \$2,985,131 | \$2,985,131 | | | | | | |
| S136 | RAMON GARCIA RECREATION CENTER (Inflation YR 9 - \$106,708) | 14 | OUTDOOR PARK DEVELOPMENT, PARKING | \$506,708 | \$506,708 | | | | | | |
| S137 | SAN PASQUAL (Inflation YR 5 - \$50,204) | 14 | OUTDOOR PARK DEVELOPMENT, IRRIGATION | \$500,408 | \$500,408 | | | | | | |
| S138 | YOSEMITE RECREATION CENTER (Inflation YR 4 - \$152,250, YR5 \$79,568) | 14 | CONSTRUCT MODERN RECREATION CENTER, OUTDOOR PARK DEVELOPMENT, IRRIGATION | \$2,731,818 | \$2,731,943 | | | | | | |
| CD 14 TOTAL | | | | \$21,022,502 | \$18,953,034 | \$400,000 | \$0 | \$450,000 | \$454,593 | \$0 | \$0 |
| S139 | 109TH STREET RECREATION CENTER | 15 | OUTDOOR SPORTS DEVELOPMENT, FIELD LIGHTING | \$500,000 | \$500,000 | | | | | | |
| S140 | BANNING PARK | 15 | IMPROVEMENTS TO ATHLETIC FIELDS, RECREATION CENTER AND WALKING PATHS | \$1,000,000 | \$1,000,000 | | | | | | |
| S141 | EAST WILMINGTON (Inflation YR 4 - \$185,454) | 15 | CONSTRUCT MODERN RECREATION CENTER | \$2,185,454 | \$2,185,454 | | | | | | |
| S142 | GAFFEY STREET POOL (Inflation YR 18 - \$735,900) | 15 | RENOVATION OF SWIMMING POOL | \$1,735,900 | \$1,735,900 | | | | | | |

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|--|--|----|---|--------------------------------|-------------------------|---------------------|-----------------------------------|---------------------|---------------------|---------------------|-----------------|
| | | | | | | | Year 22 2018-19 | Year 23 2019-20 | Year 24 2020-21 | Year 25 2021-22 | Year 26 2022-23 |
| | | | | | | | (A List) | (B List) | | | |
| S143 | NORMANDEALE RECREATION CENTER | 15 | ACQUISITION AND DEVELOPMENT OF LAND FOR PARK EXPANSION | \$2,000,000 | \$2,000,000 | | | | | | |
| S144 | PECK PARK (Inflation YR 14 - \$635,877) | 15 | IMPROVEMENTS TO ATHLETIC FIELDS, POOLS, OR RECREATION CENTER, PARKING LOT, WALKWAYS, IRRIGATION, PICNIC AREAS | \$1,635,877 | \$1,635,877 | | | | | | |
| S145 | ROSECRANS RECREATION CENTER | 15 | CONSTRUCTION OF CHILDCARE CENTER TO ENHANCE RECREATIONAL OPPORTUNITIES FOR CHILDREN | \$1,300,000 | \$130,000 | \$300,000 | \$870,000 | | | | |
| S146 | WATTS JR. ARTS CENTER (Inflation YR 8 - \$689,622) | 15 | ACQUIRE AND CONSTRUCT A JR. ARTS CENTER | \$3,689,622 | \$3,889,427 | | | | | | |
| S147 | WILMINGTON RECREATION CENTER | 15 | RENOVATE GYM, NEW BASEBALL FIELD AND LIGHTS, IRRIGATION, PARKING LOT | \$1,500,000 | \$1,500,000 | | | | | | |
| CD 15 TOTAL | | | | \$15,546,853 | \$14,576,658 | \$300,000 | \$870,000 | \$0 | \$0 | \$0 | |
| LOCAL SUBTOTAL | | | | \$212,986,884 | \$187,226,137 | \$1,950,000 | \$6,170,373 | \$3,280,318 | \$864,593 | \$300,000 | |
| REGIONAL AND LOCAL SUBTOTAL | | | | \$345,499,681 | \$275,813,442 | \$3,042,873 | \$9,282,204 | \$9,032,835 | \$2,313,552 | \$300,000 | |
| Information Technology Agency (funding set-aside for all regions) | | | | - | \$400,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | |
| TOTAL ALL PROJECTS | | | | | \$384,667,414 | \$10,614,243 | \$13,876,887 | \$16,849,869 | \$8,699,070 | \$671,628 | |
| INCLUDES ALL PREDEVELOPMENT, COMPETITIVE GRANTS, REGIONAL PROJECTS AND LOCAL PROJECTS | | | | | | | | | | | |
| OTHER COSTS | | | | | | | | | | | |
| ADMN | ADMINISTRATION | NA | | \$22,500,000 | \$15,111,981 | \$797,750 | \$804,068 | \$810,435 | \$816,853 | \$823,322 | |
| MANT | MAINTENANCE | NA | | \$112,500,000 | \$43,052,786 | \$7,098,887 | \$5,240,115 | \$5,672,343 | \$6,140,222 | \$6,646,695 | |
| | INFLATION | NA | | | \$0 | \$2,167,475 | \$3,754,063 | \$3,866,685 | \$3,982,685 | \$4,102,166 | |
| DBT1 | DEBT SERVICE FOR SHORT TERM BOND | NA | | | \$5,486,725 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| DBT2 | DEBT SERVICE FOR LONG-TERM BOND | NA | | | \$49,800,015 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| GAP | ADDITIONAL SPECIFIED FUNDING | NA | | | \$4,497,053 | \$4,321,645 | \$1,325,067 | \$3,060,833 | \$2,319,250 | \$1,517,250 | |
| OTHER COSTS TOTAL | | | | | \$117,948,559 | \$14,385,757 | \$11,123,313 | \$13,410,296 | \$13,259,010 | \$13,089,433 | |
| GRAND TOTAL - PROPOSITION K ASSESSMENT FUNDS | | | | \$750,000,000 | \$602,615,974 | \$25,000,000 | \$25,000,000 | \$30,260,165 | \$21,958,080 | \$13,760,961 | |

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|--|---|-----|--|--------------------------------|-------------------------|-----------------|-----------------------------------|-----------------|-----------------|-----------------|-----------------|
| | | | | | | | Year 22 2018-19 | Year 23 2019-20 | Year 24 2020-21 | Year 25 2021-22 | Year 26 2022-23 |
| | | | | | | | (A List) | (B List) | | | |
| PROPOSITION K BOND ISSUANCES (Reference CF 12-0479 for funding details for projects funded under the original 2001-2002 bond issuances) | | | | | | | | | | | |
| S55 | ANDREAS PICO ADOBE (Added in 2011-12, CF 12-0479) | 7 | RENOVATE OUTDOOR AREAS, RESTROOMS, LIGHTING | \$680,000 | | | | | | | |
| R6 | CABRILLO AQUARIUM (2001 Series) | REG | EXPAND AND ENHANCE EDUCATION WING TO INCLUDE MORE TEACHING LABS, DISCOVERY LAB, COLLECTION STORAGE & H2O SYSTEM IMPROVEMENTS | \$4,089,013 | | | | | | | |
| C41-1 | CHILDREN'S MUSEUM (2001 & 2002 Series) | REG | BUILD CHILDREN'S MUSEUM | \$8,005,427 | | | | | | | |
| C191-7 | REC & PARKS: CYPRESS PARK COMMUNITY CENTER (Added in 2011-12, CF 12-0479) | 1 | CONSTRUCT YOUTH RECREATION SPACE AS PART OF A NEW COMMUNITY CENTER AT FORMER LIBRARY FACILITY | \$480,000 | | | | | | | |
| C197-7 | REC & PARKS: DE GARMO PARK (Added in 2011-12, CF 12-0479; formerly CD 6) | 2 | CONSTRUCT NEW PLAYGROUND, INCLUDING LANDSCAPING AND SECURITY LIGHTING | \$500,000 | | | | | | | |
| C33-1 | EL CENTRO DEL PUEBLO (2001 Series) | 13 | RENOVATE EXISTING FACILITIES | \$763,637 | | | | | | | |
| R11 | ELYSIAN PARK (Added in 2011-12, CF 12-0479) | REG | ACQUISITION OF ADDITIONAL LAND, IMPROVEMENTS TO ATHLETIC FIELDS & TRAILS, ROAD REFURBISHMENT, LIGHTING, RESTROOMS | \$300,000 | | | | | | | |
| S81 | GREEN MEADOWS (2002 Series) | 8 | CONSTRUCT MODERN RECREATION CENTER, SPORTS FIELD IMPROVEMENTS, FENCING | \$2,472,506 | | | | | | | |
| R13 | GRIFFITH PARK (Added in 2011-12, CF 12-0479) | REG | IMPROVEMENTS TO ROADS, TRAILS, WATER SYSTEM, REST ROOMS, PICNIC AREAS, PAVE LIVE STEAMERS PARKING LOT | \$200,000 | | | | | | | |
| R22 | (GRIFFITH) OBSERVATORY (2002 Series) | REG | IMPLEMENTATION OF MASTER PLAN IMPROVEMENTS | \$6,114,685 | | | | | | | |
| C173-6 | REC & PARKS: HARVARD RECREATION CENTER (Added in 2011-12, CF 12-0479) | 8 | REFURBISH TURF, REPLACE FENCING/BACK STOP FABRIC, INSTALL AWNINGS ON DUGOUTS, REPLACE IRRIGATION/ELECTRICAL PANEL ENCLOSURE, REPLACE BLEACHERS & PADS, NEW WALKING/JOGGING PATH AROUND PERIMETER | \$487,000 | | | | | | | |
| R16 | HANSEN DAM (Added in 2011-12, CF 12-0479) (YR 4 & 5: SOCCER COMPLEX, YR 7: PREDEVELOPMENT FOR FUTURE SCOPE) | REG | SOCCER COMPLEX, RV PARK, RANGER STATION/VISITOR'S CENTER, ROAD/TRAIL IMPROVEMENTS, FENCING | \$247,883 | | | | | | | |

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|-------------|--|-----|---|--------------------------------|-------------------------|-----------------|-----------------------------------|-----------------|-----------------|-----------------|-----------------|
| | | | | | | | Year 22 2018-19 | Year 23 2019-20 | Year 24 2020-21 | Year 25 2021-22 | Year 26 2022-23 |
| | | | | | | | (A List) | (B List) | | | |
| S131 & S132 | HAZARD PARK (2000 Series) | 14 | OUTDOOR DEVELOPMENT: SOCCER FIELDS, VOLLEYBALL AREA, BARBEQUE GRILLS & TABLES, LIGHTING, WALKWAYS, REFURBISH INTERIOR OF GYM | \$754,864 | | | | | | | |
| C192-7 | REC & PARKS: LAURELGROVE (VALLEY PLAZA) PARK (Added in 2011-12, CF 12-0479) | 2 | IRRIGATION AND LANDSCAPING | \$350,000 | | | | | | | |
| C164-6 | REC & PARKS: LINCOLN POOL (Added in 2013-14, CF 12-0479-S3 - \$210,490) | 1 | CHILDREN'S WATER PLAY AREA IN POOL FACILITY | \$210,490 | | | | | | | |
| C34-1 | LAUSD WASHINGTON IRVING MIDDLE SCHOOL (2000 Series) | 13 | CREATE PARK AND SPORTS FIELDS | \$1,104,988 | | | | | | | |
| S124 | LEMON GROVE (2000 Series) | 13 | OUTDOOR SPORTS FIELD DEVELOPMENT | \$441,030 | | | | | | | |
| S8 | LINCOLN PARK LAKE (2000 Series) | 1 | WATER QUALITY AND FILTRATION IMPROVEMENTS AT LAKE | \$532,896 | | | | | | | |
| R18 | LOS ANGELES RIVERFRONT PARK (Added in 2011-12, CF 12-0479) (YR 7: PREDEVELOPMENT, YR 8: DESIGN, YRS 9-11: CONSTRUCTION) | REG | LAND ACQUISITION, GREENING ALONG AREA OF ENCINO, SHERMAN OAKS, STUDIO CITY | \$481,156 | | | | | | | |
| C199-7 | REC & PARKS: MARTIN LUTHER KING JR. THERAPEUTIC CENTER SOCCER FIELD (Added in 2011-12, CF 12-0479; Additional funds added in 2013-14, CF 12-0479-S3) | 8 | CONSTRUCT SYNTHETIC TURF SPORTS FIELD | \$856,022 | | | | | | | |
| R24 | POINT FERMIN PARK (2000 Series) | REG | BLOCK WALL REPAIR ON PERIMETER, RETAINING WALL, LIGHTHOUSE IMPROVEMENTS AND IRRIGATION UPGRADE | \$1,258,505 | | | | | | | |
| C24-1 | RANCHO CIENEGA CHILDCARE CENTER (2000 Series) | 10 | BUILD A CHILDCARE CENTER | \$1,687,987 | | | | | | | |
| C26-1 | SANTA MONICA MOUNTAINS CONSERVANCY MANDEVILLE CANYON (2000 Series) | 11 | ACQUISITION OF MANDEVILLE CANYON | \$2,441,410 | | | | | | | |
| S51 | SEPULVEDA RECREATION CENTER (Added in 2011-12, CF 12-0479) | 7 | OUTDOOR REFURBISHMENT; IMPROVEMENTS TO ATHLETIC FIELDS, SWIMMING POOL | \$817,939 | | | | | | | |
| S25 | SHADOW RANCH (2000 Series; formerly CD 3) | 12 | FACILITY RENOVATION, BALL FIELD IMPROVEMENTS, FENCING, IRRIGATION | \$1,332,548 | | | | | | | |
| C125-4 | REC & PARKS: SHELDON ARLETA, aka CESAR CHAVEZ RECREATION COMPLEX (Added in 2012-13, CF 12-0479-S1) | 6 | CONSTRUCTION OF 3 SOCCER FIELDS (2 WITH LIGHTS), 2 BASEBALL FIELDS SECURITY LIGHTING PARKING IRRIGATION, DRINKING FOUNTAINS, FENCING, | \$1,196,122 | | | | | | | |

**PROPOSITION K: 2018-19 L.A. FOR KIDS PROGRAM
FINAL FIVE YEAR PLAN FOR PROGRAM YEARS 22-26 WITH REPROGRAMMING**

| Project ID | PROJECT TITLE | CD | PROJECT SCOPE | TOTAL PROP K FUNDING AUTHORITY | PROP K FUNDS Years 1-20 | Year 21 2017-18 | DRAFT FIVE YEAR PLAN, YEARS 22-26 | | | | |
|---|--|-----|---|--------------------------------|-------------------------|-----------------|-----------------------------------|-----------------|-----------------|-----------------|-----------------|
| | | | | | | | Year 22 2018-19 | Year 23 2019-20 | Year 24 2020-21 | Year 25 2021-22 | Year 26 2022-23 |
| | | | | | | | (A List) | (B List) | | | |
| C245-5 | REC & PARKS: SLAUSON RECREATION CENTER LIGHTING (Added in 2013-14, CF 12-0479-S3) | 9 | LIGHTING FOR BASEBALL AND BASKETBALL AREAS | \$73,000 | | | | | | | |
| R34 | SOUTH LA SPORTS ACTIVITY CENTER (2000 Series) | REG | ACQUISITION OF BUILDING & DEVELOPMENT | \$2,192,036 | | | | | | | |
| C243-8 | REC & PARKS: STRATHERN PARK NORTH BASEBALL FIELDS (Added in 2013-14, CF 12-0479-S3) | 2 | LIGHTING AT TWO EXISTING BASEBALL FIELDS | \$400,000 | | | | | | | |
| C244-8 | REC & PARKS: STRATHERN WETLANDS PARK SYNTHETIC SOCCERFIELD (Added in 2013-14, CF 12-0479-S3) | 6 | SYNTHETIC SOCCERFIELD | \$728,539 | | | | | | | |
| C5-1 | VICTORY VINELAND CHILDCARE CENTER (2000 Series) | 2 | BUILD A CHILDCARE CENTER | \$1,687,987 | | | | | | | |
| R36 | ZOO - CHILDREN'S DISCOVERY CENTER (2001 & 2002 Series) | REG | CONSTRUCT AND DEVELOP CHILDREN'S DISCOVERY AREA | \$8,225,687 | | | | | | | |
| TOTAL BOND FUNDING: | | | | \$51,113,357 | | | | | | | |
| GRANT FUNDING: HEALTHY ALTERNATIVES TO SMOKING (HATS)* | | | | | | | | | | | |
| C49-2 | CATHOLIC CHARITIES (2nd Cycle) | 3 | CONSTRUCTION OF SPORTS FACILITIES | \$248,244 | | | | | | | |
| C55-2 | REC & PARKS: DELANO RECREATION CENTER (2nd Cycle - formerly CD 11) | 6 | INSTALL FOUNDATION FOR NEW GYMNASIUM AND ENVIRONMENTAL MITIGATION | \$450,692 | | | | | | | |
| C16-1 | REC & PARKS: SEPULVEDA PARK WEST (1st Cycle) | 7 | ACQUISITION OF LAND | \$440,150 | | | | | | | |
| C66-2 | REC & PARKS: PROPERTY AT FIGUEROA AND SLAUSON (2nd Cycle) | 9 | URBAN GREENING OF DWP PROPERTY AT FIGUEROA AND SLAUSON | \$134,696 | | | | | | | |
| C70-2 | REC & PARKS: QUEEN ANNE RECREATION CENTER (2nd Cycle) | 10 | ACQUISITION OF LAND TO EXPAND PARK | \$34,925 | | | | | | | |
| C71-2 | REC & PARKS: QUEEN ANNE RECREATION CENTER (2nd Cycle) | 10 | DEMOLITION AND URBAN GREENING | \$107,608 | | | | | | | |
| C74-2 | MAR VISTA FAMILY CENTER, aka THE MARVISTA INSTITUTE (2nd Cycle - formerly CD 6) | 11 | CONSTRUCTION OF YOUTH CENTER | \$95,225 | | | | | | | |
| C79-2 | REC & PARKS: JUNTOS PARK (2nd Cycle) | 13 | PARK DEVELOPMENT | \$116,549 | | | | | | | |
| C80-2 | REC & PARKS: TEMPLE-BEVERLY PARK, aka Lake Street Park (2nd Cycle) | 13 | LAND ACQUISITION AT 227 N. LAKE ST | \$200,000 | | | | | | | |
| C81-2 | REC & PARKS: TEMPLE-BEVERLY PARK, aka Lake Street Park (2nd Cycle) | 13 | LANDSCAPING, IRRIGATION | \$200,000 | | | | | | | |

**PROPOSITION K: 2018-19 L.A. FOR KIDS PROGRAM
FINAL FIVE YEAR PLAN FOR PROGRAM YEARS 22-26 WITH REPROGRAMMING**

| Project ID | PROJECT TITLE | CD | PROJECT SCOPE | TOTAL PROP K FUNDING AUTHORITY | PROP K FUNDS Years 1-20 | Year 21 2017-18 | DRAFT FIVE YEAR PLAN, YEARS 22-26 | | | | |
|--------------------------------------|--|-----|---|--------------------------------|-------------------------|-----------------|-----------------------------------|-----------------|-----------------|-----------------|-----------------|
| | | | | | | | Year 22 2018-19 | Year 23 2019-20 | Year 24 2020-21 | Year 25 2021-22 | Year 26 2022-23 |
| | | | | | | | (A List) | (B List) | | | |
| C83-2 | REC & PARKS: TEMPLE-BEVERLY PARK, aka Lake Street Park (2nd Cycle) | 13 | PRACTICE ATHLETIC FIELDS | \$301,955 | | | | | | | |
| C84-2 | REC & PARKS: TEMPLE-BEVERLY PARK, aka Lake Street Park (2nd Cycle) | 13 | DEMOLITION OF BUILDING, BUILD RECREATION CENTER WITH MULTIPURPOSE ROOM AND RESTROOMS | \$692,688 | | | | | | | |
| C90-2 | REC & PARKS: FIELD OF DREAMS (2nd Cycle) | 15 | BUILD A SOCCER COMPLEX | \$727,268 | | | | | | | |
| TOTAL HATS FUNDING | | | | \$3,750,000 | | | | | | | |
| PROPOSITION K INTEREST AWARDS | | | | <u>Committed Funds</u> | | | | | | | |
| R3 | BANNING MUSEUM (CF 09-2738) (YR 8: BUILDING REFURBISHMENTS) | REG | REFURBISHMENT OF BUILDING AND GARDEN IMPROVEMENTS | \$18,190 | | | | | | | |
| R11 | ELYSIAN PARK (CF 09-2738 - \$204,695) (CF 12-1670-S2 - \$509,876) | REG | ACQUISITION OF ADDITIONAL LAND, IMPROVEMENTS TO ATHLETIC FIELDS & TRAILS, ROAD REFURBISHMENT, LIGHTING, RESTROOMS | \$714,571 | | | | | | | |
| R20 | MACARTHUR PARK | REG | REFURBISH BOATHOUSE, RECREATION BUILDING, SIGNAL BUILDING AND BANDSHELL, FENCING AND EDGE TREATMENT | - | | | | | | | |
| R27 | SOUTHEAST VALLEY ROLLER & SKATEBOARD RINK (CF 10-0675 - \$525,064) (CF 12-1670-S2 - \$2,251,392) | REG | ACQUISITION AND CONSTRUCTION OF ROLLER AND SKATEBOARD RINK IN S/E SAN FERNANDO VALLEY | \$2,776,456 | | | | | | | |
| R29 | SEPULVEDA BASIN (CF 09-2738) (YR 7: PREDEVELOPMENT) | REG | BIKEPATH; PARKING; PICNIC AND RESTROOM FACILITIES; SOCCER FIELD DEVELOPMENT | \$1,279,347 | | | | | | | |
| S7 | LINCOLN PARK (CF 09-2738) (YR 8: ATHLETIC AND PICNIC FACILITIES, ROADWAYS) | 1 | OUTDOOR REFURBISHMENT INCLUDING ATHLETIC AND PICNIC FACILITIES, ROADWAYS, RESTROOMS, EROSION CONTROL, IRRIGATION | \$24,353 | | | | | | | |
| S12 | STUDIO CITY (CF 12-1670-S2) | 2 | CONSTRUCT MODERN GYM, COMMUNITY CENTER, LANDSCAPE AND IRRIGATION | \$3,573,300 | | | | | | | |
| S38 | WATTLES PARK (CF 10-2317) | 4 | EROSION AND DRAINAGE IMPROVEMENTS | \$25,947 | | | | | | | |
| S44 | PALMS RECREATION CENTER | 5 | CONSTRUCTION OF CHILDCARE CENTER TO ENHANCE RECREATIONAL OPPORTUNITIES FOR CHILDREN | - | | | | | | | |

**PROPOSITION K: 2018-19 L.A. FOR KIDS PROGRAM
FINAL FIVE YEAR PLAN FOR PROGRAM YEARS 22-26 WITH REPROGRAMMING**

| Project ID | PROJECT TITLE | CD | PROJECT SCOPE | TOTAL PROP K FUNDING AUTHORITY | PROP K FUNDS Years 1-20 | Year 21 2017-18 | DRAFT FIVE YEAR PLAN, YEARS 22-26 | | | | |
|------------|---|----|---|--------------------------------|-------------------------|-----------------|-----------------------------------|-----------------|-----------------|-----------------|-----------------|
| | | | | | | | Year 22 2018-19 | Year 23 2019-20 | Year 24 2020-21 | Year 25 2021-22 | Year 26 2022-23 |
| | | | | | | | (A List) | (B List) | | | |
| S46 | ROBERTSON RECREATION CENTER (CF 12-1670-S2) (YR 5: DESIGN) | 5 | CONSTRUCT MODERN GYMNASIUM, COMMUNITY CENTER, CHILD CARE CENTER, PERIMETER IMPROVEMENTS | \$3,090,099 | | | | | | | |
| S45 | POINSETTIA RECREATION CENTER (C.F. 09-2738) | 5 | ACQUIRE LAND FOR PARKING LOT, BUILDING AND LANDSCAPE REFURBISHMENT | \$217,489 | | | | | | | |
| S49 | BRANFORD RECREATION CENTER (CF 09-2738) | 6 | OUTDOOR REFURBISHMENT: BALL DIAMONDS, PAVING, IRRIGATION, GYM FLOOR | \$217,489 | | | | | | | |
| S62 | SEPULVEDA PARK WEST | 6 | CONSTRUCT NEW RECREATION FACILITIES | - | | | | | | | |
| S52 | SUN VALLEY JR. ARTS CENTER (CF 11-1496) | 6 | ACQUIRE, REFURBISH, RETROFIT AND CONVERT BUILDING IN SUN VALLEY INTO A JR. ARTS CENTER | \$1,624 | | | | | | | |
| S51 | SEPULVEDA RECREATION CENTER (CF 10-2317) | 7 | OUTDOOR REFURBISHMENT; IMPROVEMENTS TO ATHLETIC FIELDS, SWIMMING POOL | \$25,947 | | | | | | | |
| S70 | MANCHESTER JR. ARTS CENTER, aka Vision Theatre (C.F. 10-1836) | 10 | REFURBISH, RETROFIT AND CONVERT CITY BUILDING INTO A JR. ARTS CENTER | \$601,020 | | | | | | | |
| S72 | ST. ANDREWS RECREATION CENTER (CF 10-2317) | 8 | OUTDOOR SPORTS DEVELOPMENT | \$25,947 | | | | | | | |
| S75 | VAN NESS RECREATION CENTER | 8 | IMPROVEMENTS TO ATHLETIC FIELDS, SWIMMING POOLS, CHILDREN'S PLAY AREA, IRRIGATION | - | | | | | | | |
| S79 | FRED ROBERTS RECREATION CENTER (C.F. 09-2738) (YR 8: PREDEVELOPMENT, YR 9: DESIGN) | 9 | CONSTRUCT MODERN RECREATION CENTER | \$561,912 | | | | | | | |
| S93 | RANCHO CIENEGA SPORTS CENTER | 10 | CONSTRUCT FITNESS ANNEX | - | | | | | | | |
| S102 | PACIFIC PALISADES RECREATION CENTER (CF 10-2317) | 11 | SPORTS FIELD, IRRIGATION, ASPHALT WALKWAY IMPROVEMENTS | \$25,947 | | | | | | | |
| S109 | DEVONSHIRE HOUSE (CF 10-2317) | 12 | RENOVATE BUILDING, OUTDOOR LANDSCAPING | \$25,947 | | | | | | | |
| S119 | ECHO PARK LAKE (CF 10-2317) | 13 | WATER QUALITY AND FILTRATION IMPROVEMENTS AT LAKE | \$31,137 | | | | | | | |
| S120 | GLASELL RECREATION CENTER | 1 | CONSTRUCTION OF CHILDCARE CENTER TO ENHANCE RECREATIONAL OPPORTUNITIES FOR CHILDREN | - | | | | | | | |

**PROPOSITION K: 2018-19 L.A. FOR KIDS PROGRAM
FINAL FIVE YEAR PLAN FOR PROGRAM YEARS 22-26 WITH REPROGRAMMING**

| Project ID | PROJECT TITLE | CD | PROJECT SCOPE | TOTAL PROP K FUNDING AUTHORITY | PROP K FUNDS Years 1-20 | Year 21 2017-18 | DRAFT FIVE YEAR PLAN, YEARS 22-26 | | | | |
|---|--|----|---|--------------------------------|-------------------------|-----------------|-----------------------------------|-----------------|-----------------|-----------------|-----------------|
| | | | | | | | Year 22 2018-19 | Year 23 2019-20 | Year 24 2020-21 | Year 25 2021-22 | Year 26 2022-23 |
| | | | | | | | (A List) | (B List) | | | |
| S123 | LASORDA FIELD OF DREAMS (CF 09-2738) | 13 | IMPROVEMENTS TO ATHLETIC FIELDS, FIELDHOUSE, & RESTROOMS | \$243,076 | | | | | | | |
| S127 | ARROYO SECO (CF 09-2738) | 14 | OUTDOOR REFURBISHMENT TO INCLUDE LIGHTING, NEW PLAY EQUIPMENT IN AREA CLOSE TO RESIDENTS, IRRIGATION | \$24,253 | | | | | | | |
| S128 | EAGLE ROCK MONUMENT (CF 10-2317) | 14 | IRRIGATION AND NEW LANDSCAPING | \$12,974 | | | | | | | |
| S78 | ENGINE COMPANY 23 ARTS CENTER (CF 12-1670-S2) (YR 7: PREDEVELOPMENT, YR 8: RETROFIT OF FIRST FLOOR) | 14 | REFURBISH, RETROFIT AND CONVERT ENGINE COMPANY 23 INTO AN ARTS CENTER TO SERVE YOUTH | \$5,093,430 | | | | | | | |
| S133 | HIGHLAND PARK JR. ARTS CENTER (CF 12-1670-S2) | 14 | REFURBISH, RETROFIT AND CONVERT CITY BUILDING INTO A JR. ARTS CENTER | \$1,611,213 | | | | | | | |
| S144 | PECK PARK (CF 10-2317) | 15 | IMPROVEMENTS TO ATHLETIC FIELDS, POOLS, OR RECREATION CENTER, PARKING LOT, WALKWAYS, IRRIGATION, PICNIC AREAS | \$51,895 | | | | | | | |
| S146 | WATTS JR. ARTS CENTER | 15 | ACQUIRE AND CONSTRUCT A JR. ARTS CENTER | - | | | | | | | |
| TOTAL PROPOSITION K INTEREST FUNDING | | | | \$20,273,563 | | | | | | | |
| GRANT FUNDING: PROPOSITION 12 - ROBERTI-Z'BERG-HARRIS FUNDING* | | | | | | | | | | | |
| C94-3 | REC & PARKS: ECHO PARK POOL, aka ECHO DEEP POOL (3rd & 4th Cycle; formerly CD 1) | 13 | UPGRADE EXISTING ECHO PARK POOL AND BATHHOUSE | \$3,296,400 | | | | | | | |
| C96-3 | REC & PARKS: DELANO RECREATION CENTER (3rd Cycle) | 6 | CONSTRUCT A NEW RECREATION CENTER AT DELANO PARK. | \$614,424 | | | | | | | |
| C98-3 | REC & PARKS: EPICC POOL (3rd Cycle) | 8 | REFURBISH EXISTING SWIMMING POOL INTO A ZERO-DEPTH POOL. | \$250,000 | | | | | | | |
| C102-3 | REC AND PARKS: SOUTH SEAS HOUSE (3rd Cycle) | 10 | RENOVATION OF THE SOUTH SEAS HOUSE | \$661,000 | | | | | | | |
| C111-3 | CDD BOYLE HEIGHTS YOUTH OPPORTUNITY (3rd Cycle) | 14 | CONSTRUCTION OF RECREATION FACILITIES | \$630,000 | | | | | | | |
| TOTAL PROPOSITION 12 FUNDING | | | | \$5,451,824 | | | | | | | |

* Reflects funding previously reported as part of the Proposition K Assessment totals.

**PROPOSITION K: 2018-19 L.A. FOR KIDS PROGRAM
FINAL A LIST OF PROJECTS (PROGRAM YEAR 22)**

| Project ID | PROJECT TITLE | CD | PROJECT SCOPE | TOTAL PROP K FUNDING AUTHORITY | A List Funding Authority for Program Year 22 (2018-19) |
|---------------------------|--|----|--|--------------------------------|--|
| COMPETITIVE GRANTS | | | | | |
| C254-9 | LOS ANGELES BOYS AND GIRLS CLUB - ATHLETIC FIELD AND BASKETBALL COURT LIGHTING (9th Cycle) | 1 | 1. UPGRADE LIGHTING FOR THE ATHLETIC FIELD AND OUTDOOR BASKETBALL COURT; 2. UPGRADE THE ELECTRICAL PANELS FOR THE ATHLETIC FIELD AND OUTDOOR BASKETBALL COURT | \$449,483 | \$449,483 |
| CD 1 TOTAL | | | | \$449,483 | \$449,483 |
| C255-9 | REC & PARKS: NORTH HOLLYWOOD RECREATION CENTER - SPORTS COURT LIGHTING (9th Cycle) | 2 | 1. REPLACE EXISTING LIGHTING AT ONE FULL BASKETBALL COURT, AND 1/2 BASKETBALL COURT WITH LEDs; 2. REPLACE EXISTING LIGHTING AT FOUR TENNIS COURTS WITH LEDs | \$430,000 | \$330,000 |
| C263-9 | REC & PARKS: WHITSETT FIELDS PARK - SPORTS FIELDS LIGHTING PROJECT (9th Cycle) | 2 | INSTALL NEW LED LIGHTING FOR THREE SOCCER FIELDS | \$2,000,000 | \$150,000 |
| CD 2 TOTAL | | | | \$2,430,000 | \$480,000 |
| C262-9 | REC & PARKS: VAN NUYS SHERMAN OAKS RECREATION CENTER - SPORTS COURT LIGHTING (9th Cycle) | 4 | 1. REPLACE EXISTING LIGHTING AT TWO BASKETBALL COURTS WITH LEDs; 2. REPLAPCE EXISTING LIGHTING AT EIGHT TENNIS COURTS WITH LEDs | \$450,000 | \$350,000 |
| CD 4 TOTAL | | | | \$450,000 | \$350,000 |
| C221-8 | REC & PARKS: VERDUGO HILLS POOL (8th Cycle) | 7 | POOL AND BATHHOUSE UPGRADES | \$1,000,000 | \$450,000 |
| CD 7 TOTAL | | | | \$1,000,000 | \$450,000 |
| C183-6 | REC & PARKS: COSTELLO POOL (6th Cycle) | 14 | CHILDREN'S WATER PLAY AREA IN POOL FACILITY | \$500,000 | \$300,000 |
| C249-9 | REC & PARKS: EAST PARK - SPORTS FIELD LIGHTING (9th Cycle) | 14 | 1. PLANNING, ENGINEERING, AND CONSTRUCTION OF SIX SOCCER FIELDS; 2. INSTALL LIGHTING AT UP TO SIX PROPOSED SOCCER FIELDS | \$2,000,000 | \$750,000 |
| C250-9 | REC & PARKS: EL SERENO ARROYO PLAYGROUND ACQUISITION (9th Cycle) | 14 | ACQUISITION OF OPEN SPACE TO EXPAND THE EL SERENO PLAY AREA | \$1,025,100 | \$150,000 |
| CD 14 TOTAL | | | | \$3,525,100 | \$1,200,000 |
| C252-9 | HACL: JORDAN DOWNS CENTRAL PARK - SPORTS FIELD AND BASKETBALL COURTS LIGHTING (9th Cycle) | 15 | 1. DESIGN AND INSTALL LIGHTING ELEMENTS FROM THE ELECTRICAL PANEL TO THE LIGHTING ELEMENTS IN THE SOCCER FIELD AND BASKETBALL COURTS; 2. INSTALL LED LIGHTS FOR THE SOCCER FIELD; 3. INSTALL LED LIGHTS FOR THE BASKETBALL COURTS. | \$966,000 | \$966,000 |
| C162-5 | REC & PARKS: EAST WILMINGTON GREENBELT PARK (5th Cycle) | 15 | DEVELOPMENT OF SOFTBALL, SOCCER FIELD, PLAY AREA AND RELATED AMENITIES. | \$1,000,000 | \$549,000 |

**PROPOSITION K: 2018-19 L.A. FOR KIDS PROGRAM
FINAL A LIST OF PROJECTS (PROGRAM YEAR 22)**

| Project ID | PROJECT TITLE | CD | PROJECT SCOPE | TOTAL PROP K FUNDING AUTHORITY | A List Funding Authority for Program Year 22 (2018-19) |
|-------------------------------------|---|-----|---|--------------------------------|--|
| C241-8 | REC & PARKS: WATTS CULTURAL CRESCENT (8th Cycle) | 15 | PARK EXPANSION | \$750,000 | \$100,000 |
| CD 15 TOTAL | | | | \$2,716,000 | \$1,615,000 |
| COMPETITIVE GRANTS TOTAL | | | | \$10,570,583 | \$4,544,483 |
| SPECIFIED PROJECTS: REGIONAL | | | | | |
| R4 | BOYLE HEIGHTS SPORTS CENTER | REG | CONSTRUCT GYMNASIUM | \$2,500,000 | \$1,243,685 |
| R14 | GRIFFITH PARK PERFORMING ARTS CENTER | REG | CONSTRUCT A PERFORMING ARTS CENTER FOR YOUTH | \$3,000,000 | \$1,632,127 |
| R18 | LOS ANGELES RIVERFRONT PARK (PH II Inflation YR 15 - \$1,640,287; Refer to Bond Section - \$481,156) (YR 7: PREDEVELOPMENT, YR 8: DESIGN, YRS 9-11: CONSTRUCTION) | REG | LAND ACQUISITION, GREENING ALONG AREA OF ENCINO, SHERMAN OAKS, STUDIO CITY | \$11,640,287 | \$305,300 |
| R26 | RIM-OF-THE-VALLEY TRAILS (YR 7: PREDEVELOPMENT) | REG | CONSTRUCTION AND REPAIR OF EQUESTRIAN/PEDESTRIAN TRAIL SYSTEM | \$2,000,000 | \$80,719 |
| R27 | SOUTHEAST VALLEY ROLLER & SKATEBOARD RINK (Phase I: Skate Park (C.F. 10-0675); Inflation YR 14 - \$455,000); (Phase II: Roller Rink) | REG | ACQUISITION AND CONSTRUCTION OF ROLLER AND SKATEBOARD RINK IN S/E SAN FERNANDO VALLEY | \$4,455,000 | \$100,000 |
| R35 | SOUTHERN PACIFIC TRAILS | REG | BEAUTIFICATION OF RAIL ROAD RIGHT OF WAY FROM LA RIVER TO COLISEUM, LANDSCAPING, TRAILS, IRRIGATION | \$2,500,000 | \$750,000 |
| REGIONAL PROJECTS TOTAL | | | | \$26,095,287 | \$4,111,831 |
| SPECIFIED PROJECTS: LOCAL | | | | | |
| S12 | STUDIO CITY | 2 | CONSTRUCT MODERN GYM, COMMUNITY CENTER, LANDSCAPE AND IRRIGATION | \$3,000,000 | \$1,600,000 |
| CD 2 TOTAL | | | | \$3,000,000 | \$1,600,000 |
| S23 | RESEDA SKATE FACILITY | 3 | ACQUISITION AND CONSTRUCTION OF ICE HOCKEY AND ROLLER BLADING FACILITY | \$4,000,000 | \$961,617 |
| CD 3 TOTAL | | | | \$4,000,000 | \$961,617 |
| S60 | ROGER JESSUP RECREATION CENTER | 7 | CONSTRUCTION OF CHILDCARE CENTER TO ENHANCE RECREATIONAL OPPORTUNITIES FOR CHILDREN | \$1,300,000 | \$138,631 |
| CD 7 TOTAL | | | | \$1,300,000 | \$138,631 |

**PROPOSITION K: 2018-19 L.A. FOR KIDS PROGRAM
FINAL A LIST OF PROJECTS (PROGRAM YEAR 22)**

| Project ID | PROJECT TITLE | CD | PROJECT SCOPE | TOTAL PROP K FUNDING AUTHORITY | A List Funding Authority for Program Year 22 (2018-19) |
|---|--|----|---|--------------------------------|--|
| S87 | ARDMORE RECREATION CENTER, aka SEOUL INTERNATIONAL; DODGER DREAM FIELD (Inflation YR 8 - \$40,000) (YR 8: DESIGN GYM IMPROVEMENTS) | 10 | EXPAND GYMNASIUM; INSTALL FENCING AND EDGE TREATMENT | \$1,040,000 | \$500,125 |
| S93 | RANCHO CIENEGA SPORTS CENTER (GAP YR 19 - \$1,750,000) | 10 | CONSTRUCT FITNESS ANNEX | \$3,750,000 | \$850,000 |
| CD 10 TOTAL | | | | \$5,869,750 | \$1,350,125 |
| S99 | OAKWOOD JR. ARTS CENTER | 11 | REFURBISH, RETROFIT AND CONVERT VENICE LIBRARY INTO A JR. ARTS CENTER | \$500,000 | \$200,000 |
| CD 11 TOTAL | | | | \$500,000 | \$200,000 |
| S110 | GRANADA HILLS | 12 | CONSTRUCT MODERN RECREATION CENTER, REFURBISH SPORTS FIELDS | \$3,000,000 | \$25,000 |
| S20 | LAZY J PARK (formerly CD 3) | 12 | OUTDOOR REFURBISHMENT, RESTROOMS | \$200,000 | \$25,000 |
| CD 12 TOTAL | | | | \$3,200,000 | \$50,000 |
| S145 | ROSECRANS RECREATION CENTER | 15 | CONSTRUCTION OF CHILDCARE CENTER TO ENHANCE RECREATIONAL OPPORTUNITIES FOR CHILDREN | \$1,300,000 | \$870,000 |
| CD 15 TOTAL | | | | \$1,300,000 | \$870,000 |
| LOCAL SUBTOTAL | | | | \$19,169,750 | \$5,170,373 |
| REGIONAL AND LOCAL SUBTOTAL | | | | \$45,265,037 | \$9,282,204 |
| Information Technology Agency (funding set-aside for all regions) | | | | - | \$50,000 |
| TOTAL ALL PROJECTS (INCLUDES ALL PREDEVELOPMENT, COMPETITIVE GRANTS, REGIONAL PROJECTS AND LOCAL PROJECTS) | | | | | \$13,876,687 |
| | OTHER COSTS | | | | |
| ADMN | ADMINISTRATION | NA | | \$22,500,000 | \$804,068 |
| MANT | MAINTENANCE | NA | | \$112,500,000 | \$5,240,115 |
| | INFLATION | NA | | | \$3,754,063 |
| DBT1 | DEBT SERVICE FOR SHORT TERM BOND | NA | | | \$0 |
| DBT2 | DEBT SERVICE FOR LONG-TERM BOND | NA | | | \$0 |
| GAP | ADDITIONAL SPECIFIED FUNDING | NA | | | \$571,140 |
| OTHER COSTS TOTAL | | | | | \$10,369,386 |
| GRAND TOTAL - PROPOSITION K ASSESSMENT FUNDS | | | | \$750,000,000 | \$24,246,073 |

**PROPOSITION K: 2018-19 L.A. FOR KIDS PROGRAM
FINAL B LIST OF PROJECTS FOR PROGRAM YEARS 23-26**

| Project ID | PROJECT TITLE | CD | PROJECT SCOPE | TOTAL PROP K FUNDING AUTHORITY | B List Funding Authority |
|--|---|-----|---|--------------------------------|--------------------------|
| COMPETITIVE GRANTS | | | | | |
| COMPETITIVE GRANTS YET TO BE ALLOCATED | | | | | \$10,257,980 |
| C263-9 | REC & PARKS: WHITSETT FIELDS PARK - SPORTS FIELDS LIGHTING PROJECT (9th Cycle) | 2 | INSTALL NEW LED LIGHTING FOR THREE SOCCER FIELDS | \$2,000,000 | \$1,650,000 |
| CD 2 TOTAL | | | | \$2,000,000 | \$1,650,000 |
| C249-9 | REC & PARKS: EAST PARK - SPORTS FIELD LIGHTING (9th Cycle) | 14 | 1. PLANNING, ENGINEERING, AND CONSTRUCTION OF SIX SOCCER FIELDS; 2. INSTALL LIGHTING AT UP TO SIX PROPOSED SOCCER FIELDS | \$2,000,000 | \$1,140,000 |
| C250-9 | REC & PARKS: EL SERENO ARROYO PLAYGROUND ACQUISITION (9th Cycle) | 14 | ACQUISITION OF OPEN SPACE TO EXPAND THE EL SERENO PLAY AREA | \$1,025,100 | \$875,100 |
| CD 14 TOTAL | | | | \$3,025,100 | \$2,015,100 |
| C241-8 | REC & PARKS: WATT'S CULTURAL CRESCENT (8th Cycle) | 15 | PARK EXPANSION | \$750,000 | \$501,000 |
| CD 15 TOTAL | | | | \$750,000 | \$501,000 |
| COMPETITIVE GRANTS TOTAL | | | | \$5,775,100 | \$4,424,080 |
| SPECIFIED PROJECTS: REGIONAL | | | | | |
| R2 | BALBOA SPORTS COMPLEX | REG | CONSTRUCT NEW AQUATIC FACILITY | \$3,000,000 | \$25,000 |
| R4 | BOYLE HEIGHTS SPORTS CENTER | REG | CONSTRUCT GYMNASIUM | \$2,500,000 | \$250,000 |
| R12 | FERRARO SOCCER FIELDS (Inflation YR 9 - \$193,408) (YR 8: RESTROOMS) | REG | IMPROVEMENTS TO ATHLETIC FIELDS, REST ROOMS, POTABLE & RECLAIMED WATER, DEVELOPMENT OF PICNIC AREAS | \$2,193,408 | \$25,000 |
| R16 | HANSEN DAM (PH II Inflation YR 12 - \$2,024,286; PH III-A Inflation YR 15 - \$412,249; Refer to Bond section - \$247,883) (YR 4 & 5: SOCCER COMPLEX, YR 7: PREDEVELOPMENT FOR FUTURE SCOPE) | REG | SOCCER COMPLEX, RV PARK, RANGER STATION/VISITOR'S CENTER, ROAD/TRAIL IMPROVEMENTS, FENCING | \$12,436,535 | \$392,320 |
| R18 | LOS ANGELES RIVERFRONT PARK (PH II Inflation YR 15 - \$1,640,287; Refer to Bond Section - \$481,158) (YR 7: PREDEVELOPMENT, YR 8: DESIGN, YRS 9-11: CONSTRUCTION) | REG | LAND ACQUISITION, GREENING ALONG AREA OF ENCINO, SHERMAN OAKS, STUDIO CITY | \$11,640,287 | \$425,000 |
| R21 | MACARTHUR PARK LAKE | REG | WATER QUALITY AND FILTRATION IMPROVEMENTS AT LAKE | \$600,000 | \$450,000 |
| R26 | RIM-OF-THE-VALLEY TRAILS (YR 7: PREDEVELOPMENT) | REG | CONSTRUCTION AND REPAIR OF EQUESTRIAN/PEDESTRIAN TRAIL SYSTEM | \$2,000,000 | \$1,659,281 |
| R27 | SOUTHEAST VALLEY ROLLER & SKATEBOARD RINK (Phase I: Skate Park (C.F. 10-0675); Inflation YR 14 - \$455,000); (Phase II: Roller Rink) | REG | ACQUISITION AND CONSTRUCTION OF ROLLER AND SKATEBOARD RINK IN S/E SAN FERNANDO VALLEY | \$4,455,000 | \$2,320,000 |
| R30 | SEPULVEDA BASIN - HJELTE FIELD | REG | NEW ATHLETIC FIELDS, LIGHTING, PARKING | \$1,000,000 | \$25,000 |
| R35 | SOUTHERN PACIFIC TRAILS | REG | BEAUTIFICATION OF RAIL ROAD RIGHT OF WAY FROM LA RIVER TO COLISEUM, LANDSCAPING, TRAILS, IRRIGATION | \$2,500,000 | \$1,629,875 |
| REGIONAL PROJECTS TOTAL | | | | \$42,325,230 | \$7,201,476 |

**PROPOSITION K: 2018-19 L.A. FOR KIDS PROGRAM
FINAL B LIST OF PROJECTS FOR PROGRAM YEARS 23-26**

| Project ID | PROJECT TITLE | CD | PROJECT SCOPE | TOTAL PROP K FUNDING AUTHORITY | B List Funding Authority |
|---|--|----|--|--------------------------------|--------------------------|
| SPECIFIED PROJECTS: LOCAL | | | | | |
| S33 | NORTH HOLLYWOOD SKATE FACILITY (formerly CD 4) | 2 | DEVELOP ROLLER HOCKEY, SKATEBOARD, BMX FACILITY, WITH PARKING | \$1,000,000 | \$25,000 |
| CD 2 TOTAL | | | | \$1,000,000 | \$25,000 |
| S23 | RESEDA SKATE FACILITY | 3 | ACQUISITION AND CONSTRUCTION OF ICE HOCKEY AND ROLLER BLADING FACILITY | \$4,000,000 | \$1,663,383 |
| S24 | SERRANIA PARK | 3 | CONSTRUCT PUBLIC RESTROOMS | \$250,000 | \$20,000 |
| CD 3 TOTAL | | | | \$4,250,000 | \$1,683,383 |
| S45 | POINSETTIA RECREATION CENTER (Inflation YR 13 - \$318,011) | 5 | ACQUIRE LAND FOR PARKING LOT, BUILDING AND LANDSCAPE REFURBISHMENT | \$2,318,011 | \$170,000 |
| CD 5 TOTAL | | | | \$2,318,011 | \$170,000 |
| S63 | STETSON RANCH | 7 | LAND ACQUISITION, FACILITY EXPANSION | \$1,000,000 | \$25,000 |
| CD 7 TOTAL | | | | \$1,000,000 | \$25,000 |
| S76 | CENTRAL RECREATION CENTER | 9 | ACQUISITION OF PROPERTY FOR PARK EXPANSION | \$1,000,000 | \$105,000 |
| S86 | TRINITY RECREATION CENTER | 9 | ACQUISITION FOR PARK EXPANSION | \$500,000 | \$455,000 |
| CD 9 TOTAL | | | | \$1,500,000 | \$560,000 |
| S99 | OAKWOOD JR. ARTS CENTER | 11 | REFURBISH, RETROFIT AND CONVERT VENICE LIBRARY INTO A JR. ARTS CENTER | \$500,000 | \$300,000 |
| CD 11 TOTAL | | | | \$500,000 | \$300,000 |
| S110 | GRANADA HILLS | 12 | CONSTRUCT MODERN RECREATION CENTER, REFURBISH SPORTS FIELDS | \$3,000,000 | \$59,707 |
| CD 12 TOTAL | | | | \$3,000,000 | \$59,707 |
| S121 | HOLLYWOOD RECREATION CENTER (Phase I: Inflation YR 16 - \$768,885; Phase II YR 20 - \$1,130,259) | 13 | CONSTRUCT MODERN GYM AND POOL BUILDINGS | \$4,899,144 | \$817,228 |
| S125 | VIRGIL VILLAGE (YR 6: ACQUISITION) | 13 | ACQUISITION AND DEVELOPMENT OF LAND FOR SOCCER FIELD | \$2,500,000 | \$100,000 |
| CD 13 TOTAL | | | | \$7,399,144 | \$717,228 |
| S133 | HIGHLAND PARK JR. ARTS CENTER | 14 | REFURBISH, RETROFIT AND CONVERT CITY BUILDING INTO A JR. ARTS CENTER | \$1,800,000 | \$904,593 |
| CD 14 TOTAL | | | | \$1,800,000 | \$904,593 |
| LOCAL SUBTOTAL | | | | \$22,767,155 | \$4,444,911 |
| REGIONAL AND LOCAL SUBTOTAL | | | | \$65,092,385 | \$11,646,387 |
| Information Technology Agency (funding set-aside for all regions) | | | | - | \$200,000 |
| TOTAL ALL PROJECTS (INCLUDES ALL PREDEVELOPMENT, COMPETITIVE GRANTS, REGIONAL PROJECTS AND LOCAL PROJECTS) | | | | | \$26,270,467 |
| OTHER COSTS | | | | | |
| ADMN | ADMINISTRATION | NA | | \$22,500,000 | \$3,276,907 |
| MANT | MAINTENANCE | NA | | \$112,500,000 | \$25,654,203 |
| | INFLATION | NA | | | \$16,176,767 |
| DBT1 | DEBT SERVICE FOR SHORT TERM BOND | NA | | | \$0 |
| DBT2 | DEBT SERVICE FOR LONG-TERM BOND | NA | | | \$0 |
| GAP | ADDITIONAL SPECIFIED FUNDING | NA | | | \$21,061,599 |
| OTHER COSTS TOTAL | | | | | \$66,169,476 |
| GRAND TOTAL - PROPOSITION K ASSESSMENT FUNDS | | | | \$750,000,000 | \$92,439,943 |

**PROPOSITION K: 2018-19 L.A. FOR KIDS PROGRAM
FINAL C LIST: 9TH CYCLE ALTERNATE LIST OF COMPETITIVE PROJECTS**

| PROJECT TITLE | CD | REGION | PROJECT SCOPE | TOTAL ELIGIBLE PROP K FUNDING REQUEST | REMAINING 'C LIST' FUNDING ELIGIBILITY |
|--|-----------|---------------|--|--|---|
| MOUNT CARMEL RECREATION CENTER - SPORTS FIELD/COURT LIGHTING (9th Cycle) | 8 | SOUTHERN | Replace and upgrade existing lighting for one baseball field and one full basketball court and one-half basketball court with LEDs | \$430,000 | \$430,000 |
| ALGIN SUTTON POOL AND SPLASHPAD PROJECT (9th Cycle) | 8 | SOUTHERN | 1. Construct new 120 ft. x 75 ft. swimming pool 2. Construct new swimming pool deck and all surface amenities 3. Construct new supporting equipment, plumbing & electrical for the pool 4. Construct new splash pad | \$4,000,000 | \$4,000,000 |
| CD 8 Total | | | | \$4,430,000 | \$4,430,000 |
| GRANADA HILLS POOL PROJECT (9th Cycle) | 12 | VALLEY | 1. Construct new 120 ft. x 75 ft. swimming pool; 2. Construct new swimming pool deck and all surface amenities; and, 3. Construct new supporting equipment, plumbing & electrical for the pool | \$2,000,000 | \$2,000,000 |
| CD 12 Total | | | | \$2,000,000 | \$2,000,000 |
| GRAND TOTAL: | | | | \$6,430,000 | \$6,430,000 |

PROPOSITION K: 2018-19 L.A. FOR KIDS PROGRAM
Fiscal Impact: RAP Maintenance Cost Estimates for Active Projects

| Project ID | PROJECT TITLE | CD | PROJECT SCOPE | TOTAL PROP K ALLOCATION | Annual Estimate of RAP Maintenance Costs | | | | | | Fiscal Impact | | | | |
|-----------------------------|--|----|--|-------------------------|--|-----------------|-----------------|-----------------|-----------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | | | | | Salaries | Materials | Contractor | Other Costs | One-Time Costs | Annual Total | Year 22 2018-19 | Year 23 2019-20 | Year 24 2020-21 | Year 25 2021-22 | Year 26 2022-23 |
| COMPETITIVE PROJECTS | | | | | | | | | | | | | | | |
| C212-8 | REC & PARKS: ALBION RIVERSIDE PARK (8th Cycle) | 1 | RENOVATE BASEBALL FIELD, CONSTRUCT TWO BASKETBALL COURTS, PICNIC AREAS AND OTHER OUTDOOR DEVELOPMENT | \$684,355 | \$135,400 | \$10,000 | \$20,000 | \$10,000 | \$0 | \$175,400 | \$175,400 | \$175,400 | \$175,400 | \$175,400 | \$175,400 |
| C251-9 | REC & PARKS: HIGHLAND PARK RECREATION CENTER - SPORTS COURT LIGHTING (9th Cycle) | 1 | REPLACE EXISTING LIGHTING AT TWO BASKETBALL COURTS WITH LEDS | \$420,000 | | | | | | | | | | | |
| C164-6 | REC & PARKS: LINCOLN POOL (8th Cycle) | 1 | CHILDREN'S WATER PLAY AREA IN POOL FACILITY | \$500,000 | \$16,411 | \$2,000 | \$0 | \$0 | \$0 | \$18,411 | \$18,411 | \$18,411 | \$18,411 | \$18,411 | \$18,411 |
| CD 1 Subtotal | | | | \$1,604,355 | \$151,811 | \$12,000 | \$20,000 | \$10,000 | \$0 | \$193,811 | \$193,811 | \$193,811 | \$193,811 | \$193,811 | \$193,811 |
| C214-8 | REC & PARKS: WHITSETT SYNTHETIC SOCCER FIELD (8th Cycle) | 2 | CONSTRUCT NEW SYNTHETIC SOCCER FIELD | \$915,844 | \$16,411 | \$6,000 | \$10,000 | \$1,300 | \$0 | \$33,711 | \$33,711 | \$33,711 | \$33,711 | \$33,711 | \$33,711 |
| C255-9 | REC & PARKS: NORTH HOLLYWOOD RECREATION CENTER - SPORTS COURT LIGHTING (9th Cycle) | 2 | 1. REPLACE EXISTING LIGHTING AT ONE FULL BASKETBALL COURT, AND 1/2 BASKETBALL COURT WITH LEDS; 2. REPLACE EXISTING LIGHTING AT FOUR TENNIS COURTS WITH LEDS | \$430,000 | | | | | | | | | | | |
| C263-9 | REC & PARKS: WHITSETT FIELDS PARK - SPORTS FIELDS LIGHTING PROJECT (9th Cycle) | 2 | INSTALL NEW LED LIGHTING FOR THREE SOCCER FIELDS | \$2,000,000 | | | | | | | | | | | |
| CD 2 Subtotal | | | | \$3,345,844 | \$16,411 | \$6,000 | \$10,000 | \$1,300 | \$0 | \$33,711 | \$33,711 | \$33,711 | \$33,711 | \$33,711 | \$33,711 |
| C215-8 | REC & PARKS: WOODLAND HILLS RECREATION CENTER (8th Cycle) | 3 | CONSTRUCT NEW RECREATION CENTER AND GYMNASIUM | \$2,000,000 | \$123,809 | \$5,000 | \$5,000 | \$1,300 | \$0 | \$135,109 | \$135,109 | \$135,109 | \$135,109 | \$135,109 | \$135,109 |
| C257-9 | REC & PARKS: RESEDA PARK - SPORTS COURT LIGHTING (9th Cycle) | 3 | 1. REPLACE EXISTING LIGHTING AT TWO FULL BASKETBALL COURTS AND 1/2 BASKETBALL COURT WITH LEDS; 2. REPLACE EXISTING LIGHTING AT FOUR TENNIS COURTS WITH LEDS | \$450,000 | | | | | | | | | | | |
| CD 3 Subtotal | | | | \$2,450,000 | \$123,809 | \$5,000 | \$5,000 | \$1,300 | \$0 | \$135,109 | \$135,109 | \$135,109 | \$135,109 | \$135,109 | \$135,109 |
| C217-8 | REC & PARKS: GRIFFITH PARK HORTICULTURE LEARNING CENTER (8th Cycle) | 4 | RENOVATE A PORTION OF THE EXISTING NURSERY ON COMMONWEALTH AVENUE | \$1,650,000 | \$53,699 | \$15,000 | \$15,000 | \$2,500 | \$0 | \$86,199 | \$86,199 | \$86,199 | \$86,199 | \$86,199 | \$86,199 |
| C195-7 | REC & PARKS: GRIFFITH PARK CRYSTAL SPRINGS BASEBALL FIELDS (7th Cycle) | 4 | CONSTRUCT TWO NEW LITTLE LEAGUE BASEBALL FIELDS | \$500,000 | \$70,110 | \$6,000 | \$8,000 | \$27,000 | \$0 | \$111,110 | \$111,110 | \$111,110 | \$111,110 | \$111,110 | \$111,110 |
| C262-9 | REC & PARKS: VAN NUYS SHERMAN OAKS RECREATION CENTER - SPORTS COURT LIGHTING (9th Cycle) | 4 | 1. REPLACE EXISTING LIGHTING AT TWO BASKETBALL COURTS WITH LEDS; 2. REPLAPCE EXISTING LIGHTING AT EIGHT TENNIS COURTS WITH LEDS | \$450,000 | | | | | | | | | | | |
| CD 4 Subtotal | | | | \$2,600,000 | \$123,809 | \$21,000 | \$23,000 | \$29,500 | \$0 | \$197,309 | \$197,309 | \$197,309 | \$197,309 | \$197,309 | \$197,309 |
| C248-9 | REC & PARKS: CHEVIOT HILLS RECREATION CENTER - SPORTS FIELD LIGHTING (9th Cycle) | 5 | REPLACE EXISTING LIGHTING AT FOUR BASEBALL FIELDS WITH LEDS | \$400,000 | | | | | | | | | | | |
| CD 5 Subtotal | | | | \$400,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| C219-8 | REC & PARKS: CESAR CHAVEZ RECREATION CENTER, a.k.a Sheldon Arieta (8th Cycle) | 6 | CONSTRUCT BASEBALL FIELD, PICNIC AREA AND PLAYGROUND | \$1,000,000 | \$123,809 | \$10,000 | \$21,500 | \$0 | \$17,055 | \$172,364 | \$155,309 | \$155,309 | \$155,309 | \$155,309 | \$155,309 |
| C259-9 | REC & PARKS: SEPULVEDA RECREATION CENTER - SPORTS FIELD LIGHTING (9th Cycle) | 6 | REPLACE EXISTING LIGHTING AT THREE BASEBALL FIELDS WITH LEDS | \$420,000 | | | | | | | | | | | |
| CD 6 Subtotal | | | | \$1,420,000 | \$123,809 | \$10,000 | \$21,500 | \$0 | \$17,055 | \$172,364 | \$155,309 | \$155,309 | \$155,309 | \$155,309 | \$155,309 |

PROPOSITION K: 2018-19 L.A. FOR KIDS PROGRAM
Fiscal Impact: RAP Maintenance Cost Estimates for Active Projects

| Project ID | PROJECT TITLE | CD | PROJECT SCOPE | TOTAL PROP K ALLOCATION | Annual Estimate of RAP Maintenance Costs | | | | | | Fiscal Impact | | | | |
|-----------------------|---|----|---|-------------------------|--|-----------------|-----------------|-----------------|-----------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | | | | | Salaries | Materials | Contractor | Other Costs | One-Time Costs | Annual Total | Year 22 2018-19 | Year 23 2019-20 | Year 24 2020-21 | Year 25 2021-22 | Year 26 2022-23 |
| C198-7 | REC & PARKS: HANSEN DAM BASEBALL FIELDS (7th Cycle) | 7 | RENOVATE TWO EXISTING BASEBALL FIELDS, INCLUDING NEW RESTROOMS, BLEACHERS, LIGHTING AND FENCING | \$1,000,000 | \$53,699 | \$4,000 | \$0 | \$0 | \$0 | \$57,699 | \$57,699 | \$57,699 | \$57,699 | \$57,699 | \$57,699 |
| C258-9 | REC & PARKS: RITCHIE VALENS PARK - SPORTS COURT LIGHTING (9th Cycle) | 7 | 1. REPLACE EXISTING LIGHTING AT THREE BASKETBALL COURTS WITH LEDs; 2. REPLACE EXISTING LIGHTING AT TWO TENNIS COURTS WITH LEDs | \$450,000 | | | | | | | | | | | |
| C221-8 | REC & PARKS: VERDUGO HILLS POOL (8th Cycle) | 7 | POOL AND BATHHOUSE UPGRADES | \$1,000,000 | \$0 | \$1,000 | \$0 | \$1,300 | \$0 | \$2,300 | \$0 | \$2,300 | \$2,300 | \$2,300 | \$2,300 |
| CD 7 Subtotal | | | | \$2,450,000 | \$53,699 | \$5,000 | \$0 | \$1,300 | \$0 | \$59,999 | \$57,699 | \$59,999 | \$59,999 | \$59,999 | \$59,999 |
| C223-8 | REC & PARKS: VERMONT AND GAGE POCKET PARK | 8 | DEVELOP POCKET PARK | \$1,000,000 | \$15,662 | \$1,500 | \$2,500 | \$0 | \$0 | \$19,662 | \$19,662 | \$19,662 | \$19,662 | \$19,662 | \$19,662 |
| C261-9 | REC & PARKS: VAN NESS RECREATION CENTER - BATHHOUSE REPLACEMENT (9th Cycle) | 8 | 1. DEMOLISH EXISTING BATHHOUSE; 2. REPLACE BATHHOUSE | \$3,873,853 | | | | | | | | | | | |
| CD 8 Subtotal | | | | \$4,873,853 | \$15,662 | \$1,500 | \$2,500 | \$0 | \$0 | \$19,662 | \$19,662 | \$19,662 | \$19,662 | \$19,662 | \$19,662 |
| C260-9 | REC & PARKS: SOUTH PARK RECREATION CENTER - SPORTS FIELD LIGHTING (9th Cycle) | 9 | INSTALL NEW LIGHTING FOR PROPOSED ONE SYNTHETIC SOCCER FIELD AND LIGHTING FOR ONE EXISTING BASEBALL FIELD/MULTIPURPOSE FIELD | \$1,400,000 | | | | | | | | | | | |
| CD 9 Subtotal | | | | \$1,400,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| C246-9 | REC & PARKS: BALDWIN HILLS RECREATION CENTER - SPORTS FIELD AND SPORTS COURT LIGHTING (8th Cycle) | 10 | 1. REPLACE EXISTING LIGHTING AT THREE BASEBALL FIELDS WITH LEDs; 2. REPLACE EXISTING LIGHTING AT TWO BASKETBALL COURTS WITH LEDs | \$450,000 | | | | | | | | | | | |
| C227-8 | REC & PARKS: RANCHO CIENEGA (8th Cycle) | 10 | SECURITY LIGHTING AND SHADE STRUCTURES FOR TENNIS COURTS AND BASEBALL FIELDS | \$500,000 | | | | | | | | | | | |
| CD 10 Subtotal | | | | \$950,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| C228-8 | REC & PARKS: MAR VISTA GARDENS LIGHTING (8th Cycle) | 11 | OUTDOOR LIGHTING FOR BASKETBALL COURT, HANDBALL COURT AND PICNIC AREA | \$50,000 | | | | | | | | | | | |
| C229-8 | REC & PARKS: VENICE BEACH RESTROOMS (8th Cycle) | 11 | REPLACEMENT OF EXISTING RESTROOMS | \$750,000 | \$65,645 | \$5,000 | \$2,500 | \$0 | \$0 | \$73,145 | \$0 | \$73,145 | \$73,145 | \$73,145 | \$73,145 |
| CD 11 Subtotal | | | | \$800,000 | \$65,645 | \$5,000 | \$2,500 | \$0 | \$0 | \$73,145 | \$0 | \$73,145 | \$73,145 | \$73,145 | \$73,145 |
| C179-6 | REC & PARKS: CHATSWORTH PARK NORTH (8th Cycle) | 12 | REPLACE INFIELDS, LEVEL/RESEED OUTFIELD, REPLACE IRRIGATION SYSTEM, REPLACE FENCE FABRIC, NEW BLEACHERS, DRINKING FOUNTAINS | \$248,283 | \$70,110 | \$2,500 | \$0 | \$0 | \$0 | \$72,610 | \$72,610 | \$72,610 | \$72,610 | \$72,610 | \$72,610 |
| C230-8 | REC & PARKS: CHATSWORTH & DESOTO POCKET PARK (8th Cycle) | 12 | ACQUISITION AND DEVELOPMENT OF POCKET PARK | \$1,268,844 | \$16,411 | \$2,500 | \$6,000 | \$0 | \$1,300 | \$26,211 | \$26,211 | \$24,911 | \$24,911 | \$24,911 | \$24,911 |
| C256-9 | REC & PARKS: NORTHRIDGE RECREATION CENTER - SPORTS COURT LIGHTING (9th Cycle) | 12 | 1. REPLACE EXISTING LIGHTING AT ONE BASKETBALL COURT WITH LEDs; 2. REPLACE EXISTING LIGHTING AT FOUR TENNIS COURTS WITH LEDs | \$450,000 | | | | | | | | | | | |
| C231-8 | REC & PARKS: OAKRIDGE ESTATE (8th Cycle) | 12 | DEVELOP COMMUNITY PARK, WALKING TRAILS AND CHILDREN'S PLAY AREA | \$1,300,000 | \$70,110 | \$9,500 | \$2,500 | \$0 | \$15,413 | \$97,523 | \$48,762 | \$82,110 | \$82,110 | \$82,110 | \$82,110 |
| CD 12 Subtotal | | | | \$3,287,127 | \$156,632 | \$14,500 | \$8,500 | \$0 | \$16,713 | \$198,345 | \$147,563 | \$179,632 | \$179,632 | \$179,632 | \$179,632 |
| C232-8 | REC & PARKS: ECHO PARK SKATE PARK (8th Cycle) | 13 | DEVELOP NEW SKATE PARK | \$500,000 | \$82,056 | \$5,000 | \$0 | \$12,000 | \$0 | \$99,056 | \$49,528 | \$99,056 | \$99,056 | \$99,056 | \$99,056 |
| C233-8 | REC & PARKS: GLASSSELL PARK SOCCER FIELD (8th Cycle) | 13 | INSTALLATION OF NEW SYNTHETIC SOCCERFIELD | \$625,000 | \$32,822 | \$5,000 | \$20,000 | \$20,000 | \$0 | \$77,822 | \$0 | \$40,267 | \$40,267 | \$40,267 | \$40,267 |
| C234-8 | REC & PARKS: JUNTOS PARK (8th Cycle) | 13 | REPLACE WATER CIRCULATION SYSTEM FOR EXISTING SPLASH PADS | \$300,000 | \$16,411 | \$2,000 | \$2,000 | \$0 | \$0 | \$20,411 | \$20,411 | \$20,411 | \$20,411 | \$20,411 | \$20,411 |
| C253-9 | REC & PARKS: LEMON GROVE RECREATION CENTER - SPORTS FIELD AND COURT LIGHTING (9th Cycle) | 13 | 1. REPLACE EXISTING LIGHTING AT ONE BASEBALL FIELD WITH LEDs; 2. REPLACE EXISTING LIGHTING AT TWO BASKETBALL COURTS WITH LEDs | \$420,000 | | | | | | | | | | | |
| CD 13 Subtotal | | | | \$1,845,000 | \$131,290 | \$12,000 | \$22,000 | \$32,000 | \$0 | \$197,290 | \$69,939 | \$159,734 | \$159,734 | \$159,734 | \$159,734 |
| C183-6 | REC & PARKS: COSTELLO POOL (8th Cycle) | 14 | CHILDREN'S WATER PLAY AREA IN POOL FACILITY | \$500,000 | \$16,411 | \$2,000 | \$0 | \$2,000 | \$0 | \$20,411 | \$20,411 | \$20,411 | \$20,411 | \$20,411 | \$20,411 |

PROPOSITION K: 2018-19 L.A. FOR KIDS PROGRAM
Fiscal Impact: RAP Maintenance Cost Estimates for Active Projects

| Project ID | PROJECT TITLE | CD | PROJECT SCOPE | TOTAL PROP K ALLOCATION | Annual Estimate of RAP Maintenance Costs | | | | | | Fiscal Impact | | | | |
|------------------------------------|--|-----|--|-------------------------|--|------------------|------------------|-----------------|-----------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | | | | | Salaries | Materials | Contractor | Other Costs | One-Time Costs | Annual Total | Year 22 2018-19 | Year 23 2019-20 | Year 24 2020-21 | Year 25 2021-22 | Year 26 2022-23 |
| C237-8 | REC & PARKS: ROSE HILL PARK WALKING PATHS (8th Cycle) | 14 | DEVELOP NEW PEDESTRIAN PATHWALKWAYS | \$400,000 | \$16,411 | \$2,000 | \$10,000 | \$1,000 | \$0 | \$29,411 | \$29,411 | \$29,411 | \$29,411 | \$29,411 | \$29,411 |
| C249-9 | REC & PARKS: EAST PARK - SPORTS FIELD LIGHTING (9th Cycle) | 14 | 1. PLANNING, ENGINEERING, AND CONSTRUCTION OF SIX SOCCER FIELDS; 2. INSTALL LIGHTING AT UP TO SIX PROPOSED SOCCER FIELDS | \$2,000,000 | \$70,110 | \$5,000 | \$6,000 | \$0 | \$0 | \$81,110 | \$0 | \$81,110 | \$81,110 | \$81,110 | \$81,110 |
| C250-9 | REC & PARKS: EL SERENO ARROYO PLAYGROUND ACQUISITION (9th Cycle) | 14 | ACQUISITION OF OPEN SPACE TO EXPAND THE EL SERENO PLAY AREA | \$1,025,100 | \$32,822 | \$2,000 | \$10,000 | \$5,000 | \$0 | \$17,000 | \$17,000 | \$17,000 | \$17,000 | \$17,000 | \$17,000 |
| C264-9 | REC & PARKS: YOSEMITE RECREATION CENTER - SPORTS FIELD LIGHTING (9th Cycle) | 14 | REPLACE EXISTING LIGHTING AT TWO BASEBALL FIELDS WITH LEDs | \$450,000 | | | | | | | | | | | |
| CD 14 Subtotal | | | | \$4,375,100 | \$135,755 | \$11,000 | \$26,000 | \$8,000 | \$0 | \$147,933 | \$66,822 | \$147,933 | \$147,933 | \$147,933 | \$147,933 |
| C247-9 | REC & PARKS: BANNING RECREATION CENTER - SPORTS COURT LIGHTING (9th Cycle) | 15 | 1. REPLACE EXISTING LIGHTING AT ONE BASKETBALL COURT WITH LEDs; 2. REPLACE EXISTING LIGHTING AT FOUR TENNIS COURTS WITH LEDs | \$450,000 | | | | | | | | | | | |
| C162-5 | REC & PARKS: EAST WILMINGTON GREENBELT PARK (5th Cycle) | 15 | DEVELOPMENT OF SOFTBALL, SOCCER FIELD, PLAY AREA AND RELATED AMENITIES. | \$1,000,000 | \$107,398 | \$3,500 | \$2,500 | \$0 | \$0 | \$113,398 | \$0 | \$113,398 | \$113,398 | \$113,398 | \$113,398 |
| C240-8 | REC & PARKS: KEN MALLOY HARBOR REGIONAL PARK SYNTHETIC SOCCERFIELD (8th Cycle) | 15 | INSTALL NEW SYNTHETIC SOCCER FIELD AND WALKING PATH IMPROVEMENTS | \$1,250,000 | \$70,110 | \$1,000 | \$2,500 | \$0 | \$2,500 | \$76,110 | \$73,610 | \$73,610 | \$73,610 | \$73,610 | \$73,610 |
| C241-8 | REC & PARKS: WATTS CULTURAL CRESCENT (8th Cycle) | 15 | PARK EXPANSION | \$750,000 | \$70,110 | \$1,500 | \$2,500 | \$0 | \$2,500 | \$76,610 | \$76,610 | \$74,110 | \$74,110 | \$74,110 | \$74,110 |
| CD 15 Subtotal | | | | \$3,450,000 | \$247,618 | \$6,000 | \$7,500 | \$0 | \$5,000 | \$266,118 | \$150,220 | \$261,118 | \$261,118 | \$261,118 | \$261,118 |
| COMPETITIVE GRANTS TOTAL | | | | \$35,231,279 | \$1,345,951 | \$109,000 | \$148,500 | \$83,400 | \$38,788 | \$1,692,797 | \$1,227,176 | \$1,616,473 | \$1,616,473 | \$1,616,473 | \$1,616,473 |
| REGIONAL SPECIFIED PROJECTS | | | | | | | | | | | | | | | |
| R1 | ANGELS GATE PARK | REG | IMPLEMENTATION OF MASTER PLAN IMPROVEMENTS AND PERIMETER FENCING | \$2,000,000 | \$0 | \$0 | \$2,500 | \$0 | \$0 | \$2,500 | \$2,500 | \$2,500 | \$2,500 | \$2,500 | \$2,500 |
| R2 | BALBOA SPORTS COMPLEX | REG | CONSTRUCT NEW AQUATIC FACILITY | \$3,000,000 | \$35,273 | \$6,000 | \$0 | \$3,000 | \$0 | \$44,273 | \$0 | \$44,273 | \$44,273 | \$44,273 | \$44,273 |
| R4 | BOYLE HEIGHTS SPORTS CENTER | REG | CONSTRUCT GYMNASIUM | \$2,500,000 | \$16,411 | \$3,600 | \$2,500 | \$3,000 | \$0 | \$25,511 | \$25,511 | \$25,511 | \$25,511 | \$25,511 | \$25,511 |
| R9 | DRUM BARRACKS (Inflation YR 6 - \$47,782) | REG | ACQUISITION OF LAND FOR PARKING LOT | \$347,782 | \$16,411 | \$1,500 | \$0 | \$0 | \$0 | \$17,911 | \$17,911 | \$17,911 | \$17,911 | \$17,911 | \$17,911 |
| R11 | ELYSIAN PARK | REG | ACQUISITION OF ADDITIONAL LAND, IMPROVEMENTS TO ATHLETIC FIELDS & TRAILS, ROAD REFURBISHMENT, LIGHTING, RESTROOMS | \$5,000,000 | \$53,699 | \$5,000 | \$6,000 | \$30,000 | \$0 | \$94,699 | \$94,699 | \$94,699 | \$94,699 | \$94,699 | \$94,699 |
| R12 | FERRARO SOCCER FIELDS (Inflation YR 9 - \$193,408) | REG | IMPROVEMENTS TO ATHLETIC FIELDS, REST ROOMS, POTABLE & RECLAIMED WATER, DEVELOPMENT OF PICNIC AREAS (YR 8: RESTROOMS) | \$2,193,408 | \$70,110 | \$21,500 | \$30,000 | \$27,000 | \$0 | \$148,610 | \$148,610 | \$148,610 | \$148,610 | \$148,610 | \$148,610 |
| R13 | GRIFFITH PARK | REG | IMPROVEMENTS TO ROADS, TRAILS, WATER SYSTEM, REST ROOMS, PICNIC AREAS, PAVE LIVE STEAMERS PARKING LOT | \$5,000,000 | \$16,411 | \$2,500 | \$20,000 | \$0 | \$0 | \$38,911 | \$38,911 | \$38,911 | \$38,911 | \$38,911 | \$38,911 |
| R14 | GRIFFITH PARK PERFORMING ARTS CENTER | REG | CONSTRUCT A PERFORMING ARTS CENTER FOR YOUTH | \$3,000,000 | \$16,411 | \$5,000 | \$0 | \$0 | \$5,000 | \$26,411 | \$26,411 | \$26,411 | \$26,411 | \$26,411 | \$26,411 |
| R16 | HANSEN DAM (Ranger's Station: Inflation Yr 12 - \$2,024,286) | REG | SOCCER COMPLEX, RV PARK, RANGER STATION/VISITOR'S CENTER, ROAD/TRAIL IMPROVEMENTS, FENCING (YR 4&5: SOCCER COMPLEX, YR 7: PREDEVELOPMENT FOR FUTURE SCOPE) | \$12,024,286 | \$140,220 | \$6,000 | \$5,000 | \$0 | \$0 | \$151,220 | \$151,220 | \$151,220 | \$151,220 | \$151,220 | \$151,220 |
| R17 | KEN MALLOY HARBOR REGIONAL PARK-LAKE | REG | WATER QUALITY AND FILTRATION IMPROVEMENTS AT LAKE (YR 7: PREDEVELOPMENT) | \$1,000,000 | \$202,597 | \$6,000 | \$2,500 | \$0 | \$0 | \$211,097 | \$211,097 | \$211,097 | \$211,097 | \$211,097 | \$211,097 |
| R18 | LOS ANGELES RIVERFRONT PARK | REG | LAND ACQUISITION, GREENING ALONG AREA OF ENCINO, SHERMAN OAKS, STUDIO CITY (YR 7: PREDEVELOPMENT, YR 8: DESIGN, YRS 9-11: CONSTRUCTION) | \$10,000,000 | \$53,699 | \$5,000 | \$5,000 | \$1,200 | \$0 | \$64,899 | \$64,899 | \$64,899 | \$64,899 | \$64,899 | \$64,899 |

PROPOSITION K: 2018-19 L.A. FOR KIDS PROGRAM
Fiscal Impact: RAP Maintenance Cost Estimates for Active Projects

| Project ID | PROJECT TITLE | CD | PROJECT SCOPE | TOTAL PROP K ALLOCATION | Annual Estimate of RAP Maintenance Costs | | | | | | Fiscal Impact | | | | |
|---|--|-----|--|-------------------------|--|-----------------|-----------------|-----------------|-----------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | | | | | Salaries | Materials | Contractor | Other Costs | One-Time Costs | Annual Total | Year 22 2018-19 | Year 23 2019-20 | Year 24 2020-21 | Year 25 2021-22 | Year 26 2022-23 |
| R21 | MACARTHUR PARK LAKE | REG | WATER QUALITY AND FILTRATION IMPROVEMENTS AT LAKE | \$600,000 | \$53,699 | \$5,000 | \$3,500 | \$0 | \$0 | \$62,199 | \$62,199 | \$62,199 | \$62,199 | \$62,199 | \$62,199 |
| R25 | POTRERO CANYON | REG | STABILIZATION AND GRADING OF HILLSIDE AND CANYON, OUTDOOR PARK DEVELOPMENT INCLUDING LANDSCAPING & IRRIGATION OF SUMMIT | \$5,000,000 | \$107,398 | \$10,000 | \$5,000 | \$0 | \$15,700 | \$138,098 | \$23,016.33 | \$122,398 | \$122,398 | \$122,398 | \$122,398 |
| R26 | RIM-OF-THE-VALLEY TRAILS | REG | CONSTRUCTION AND REPAIR OF EQUESTRIAN/PEDESTRIAN TRAIL SYSTEM (YR 7: PREDEVELOPMENT) | \$2,000,000 | \$53,699 | \$2,500 | \$3,000 | \$0 | \$0 | \$59,199 | \$0 | \$59,199 | \$59,199 | \$59,199 | \$59,199 |
| R27 | S/E VALLEY ROLLER & SKATEBOARD RINK | REG | ACQUISITION AND CONSTRUCTION OF ROLLER AND SKATEBOARD RINK IN S/E SAN FERNANDO VALLEY (mtc cost for phase I) | \$4,000,000 | \$53,699 | \$6,000 | \$1,500 | \$0 | \$5,000 | \$66,199 | \$61,199 | \$61,199 | \$61,199 | \$61,199 | \$61,199 |
| R30 | SEPULVEDA BASIN - HJELTE FIELD | REG | NEW ATHLETIC FIELDS, LIGHTING, PARKING | \$1,000,000 | \$53,699 | \$5,000 | \$5,000 | \$2,450 | \$0 | \$66,149 | \$0 | \$66,149 | \$66,149 | \$66,149 | \$66,149 |
| R31 | SEPULVEDA BASIN - LAKE BALBOA | REG | UPGRADE IRRIGATION SYSTEM TO WATER CONSERVATION STANDARDS | \$2,000,000 | \$107,398 | \$2,000 | \$0 | \$0 | \$0 | \$109,398 | \$109,398 | \$109,398 | \$109,398 | \$109,398 | \$109,398 |
| R35 | SOUTHERN PACIFIC TRAILS | REG | BEAUTIFICATION OF RAIL ROAD RIGHT OF WAY FROM LA RIVER TO COLISEUM, LANDSCAPING, TRAILS, IRRIGATION | \$2,500,000 | \$107,398 | \$5,000 | \$4,000 | \$0 | \$0 | \$116,398 | \$116,398 | \$116,398 | \$116,398 | \$116,398 | \$116,398 |
| REGIONAL SPECIFIED PROJECT TOTAL | | | | \$63,165,476 | \$1,158,233 | \$97,600 | \$95,500 | \$66,650 | \$25,700 | \$1,443,683 | \$1,153,981 | \$1,422,983 | \$1,422,983 | \$1,422,983 | \$1,422,983 |
| LOCAL SPECIFIED PROJECTS | | | | | | | | | | | | | | | |
| S1 | ALPINE RECREATION CENTER | 1 | PROPERTY ACQUISITION FOR PARK EXPANSION | \$1,000,000 | \$16,411 | \$4,000 | \$2,500 | \$2,000 | \$0 | \$24,911 | \$24,911 | \$24,911 | \$24,911 | \$24,911 | \$24,911 |
| S4 | FORT MOORE PIONEER MEMORIAL PARK (aka FORT MOORE PARK) | 1 | RESTORATION OF HISTORIC FOUNTAIN THROUGH COOPERATIVE AGREEMENT WITH THE COUNTY OF LOS ANGELES (formerly "THROUGH ACQUISITION OR JOINT-USE AGREEMENT WITH LAUSD"; see C.F. 16-0403) | \$500,000 | \$16,411 | \$1,500 | \$2,500 | \$0 | \$0 | \$20,411 | \$20,411 | \$20,411 | \$20,411 | \$20,411 | \$20,411 |
| CD 1 Subtotal | | | | \$1,500,000 | \$32,822 | \$5,500 | \$5,000 | \$2,000 | \$0 | \$45,322 | \$45,322 | \$45,322 | \$45,322 | \$45,322 | \$45,322 |
| S33 | NORTH HOLLYWOOD SKATE FACILITY (formerly CD 4) | 2 | DEVELOP ROLLER HOCKEY, SKATEBOARD, BMX FACILITY, WITH PARKING | \$1,000,000 | \$32,822 | \$2,000 | \$6,000 | \$0 | \$0 | \$40,822 | \$0 | \$40,822 | \$40,822 | \$40,822 | \$40,822 |
| S12 | STUDIO CITY | 2 | CONSTRUCT MODERN GYM, COMMUNITY CENTER, LANDSCAPE AND IRRIGATION | \$3,000,000 | \$53,699 | \$2,000 | \$3,000 | \$0 | \$0 | \$58,699 | \$58,699 | \$58,699 | \$58,699 | \$58,699 | \$58,699 |
| CD 2 Subtotal | | | | \$4,000,000 | \$86,521 | \$4,000 | \$9,000 | \$0 | \$0 | \$99,521 | \$58,699 | \$99,521 | \$99,521 | \$99,521 | \$99,521 |
| S23 | RESEDA SKATE FACILITY | 3 | ACQUISITION AND CONSTRUCTION OF ICE HOCKEY AND ROLLER BLADING FACILITY | \$4,000,000 | \$32,822 | \$6,000 | \$3,000 | \$0 | \$0 | \$41,822 | \$41,822 | \$41,822 | \$41,822 | \$41,822 | \$41,822 |
| S24 | SERRANIA PARK | 3 | CONSTRUCT PUBLIC RESTROOMS | \$250,000 | \$32,822 | \$4,000 | \$3,000 | \$0 | \$0 | \$39,822 | \$0 | \$39,822 | \$39,822 | \$39,822 | \$39,822 |
| CD 3 Subtotal | | | | \$4,250,000 | \$65,644 | \$10,000 | \$6,000 | \$0 | \$0 | \$81,644 | \$41,822 | \$81,644 | \$81,644 | \$81,644 | \$81,644 |
| S33 | NORTH HOLLYWOOD SKATE FACILITY | 4 | DEVELOP ROLLER HOCKEY, SKATEBOARD, BMX FACILITY, WITH PARKING | \$1,000,000 | \$16,411 | \$2,000 | \$6,000 | \$0 | \$0 | \$24,411 | \$24,411 | \$24,411 | \$24,411 | \$24,411 | \$24,411 |
| S36 | RUNYON CANYON PARK | 4 | PROPERTY ACQUISITION FOR PARK EXPANSION | \$2,500,000 | \$32,822 | \$3,450 | \$10,000 | \$20,000 | \$0 | \$66,272 | \$66,272 | \$66,272 | \$66,272 | \$66,272 | \$66,272 |
| S39 | WEST WILSHIRE (Inflation YR 9 - \$114,711) | 4 | IMPROVEMENTS TO ATHLETIC FIELDS, SWIMMING POOLS, OR RECREATION CENTER (YR 9: ATHLETIC FIELDS) | \$1,114,711 | \$53,699 | \$9,000 | \$10,000 | \$5,903 | \$0 | \$78,602 | \$78,602 | \$78,602 | \$78,602 | \$78,602 | \$78,602 |
| CD 4 Subtotal | | | | \$4,614,711 | \$102,933 | \$14,450 | \$26,000 | \$25,903 | \$0 | \$169,286 | \$169,286 | \$169,286 | \$169,286 | \$169,286 | \$169,286 |
| S45 | POINSETTIA RECREATION CENTER | 5 | ACQUIRE LAND FOR PARKING LOT, BUILDING AND LANDSCAPE REFURBISHMENT | \$2,000,000 | \$32,822 | \$2,000 | \$2,000 | \$1,500 | \$7,500 | \$45,822 | \$20,911 | \$20,911 | \$20,911 | \$20,911 | \$20,911 |
| S46 | ROBERTSON RECREATION CENTER | 5 | CONSTRUCT MODERN GYMNASIUM, COMMUNITY CENTER, CHILD CARE CENTER, PERIMETER IMPROVEMENTS (YR 5: DESIGN) | \$3,000,000 | \$53,699 | \$1,500 | \$2,500 | \$0 | \$0 | \$57,699 | \$57,699 | \$57,699 | \$57,699 | \$57,699 | \$57,699 |
| CD 5 Subtotal | | | | \$5,000,000 | \$86,521 | \$3,500 | \$4,500 | \$1,500 | \$7,500 | \$103,521 | \$78,610 | \$78,610 | \$78,610 | \$78,610 | \$78,610 |
| S11 | STONEHURST RECREATION CENTER (formerly CD 2) | 7 | FACILITY UPGRADES | \$590,705 | \$32,822 | \$2,500 | \$2,500 | \$0 | \$0 | \$37,822 | \$37,822 | \$37,822 | \$37,822 | \$37,822 | \$37,822 |

PROPOSITION K: 2018-19 L.A. FOR KIDS PROGRAM
Fiscal Impact: RAP Maintenance Cost Estimates for Active Projects

| Project ID | PROJECT TITLE | CD | PROJECT SCOPE | TOTAL PROP K ALLOCATION | Annual Estimate of RAP Maintenance Costs | | | | | | Fiscal Impact | | | | |
|-----------------------|--|----|--|-------------------------|--|-----------------|-----------------|----------------|----------------|------------------|-----------------|------------------|------------------|------------------|------------------|
| | | | | | Salaries | Materials | Contractor | Other Costs | One-Time Costs | Annual Total | Year 22 2018-19 | Year 23 2019-20 | Year 24 2020-21 | Year 25 2021-22 | Year 26 2022-23 |
| S51 | SEPULVEDA RECREATION CENTER (formerly CD 6) | 7 | OUTDOOR REFURBISHMENT; IMPROVEMENTS TO ATHLETIC FIELDS, SWIMMING POOL | \$500,000 | \$16,411 | \$5,000 | \$5,000 | \$0 | \$0 | \$26,411 | \$22,009.33 | \$26,411 | \$26,411 | \$26,411 | \$26,411 |
| S60 | ROGER JESSUP RECREATION CENTER | 7 | CONSTRUCTION OF CHILDCARE CENTER TO ENHANCE RECREATIONAL OPPORTUNITIES FOR CHILDREN | \$1,300,000 | \$70,110 | \$2,500 | \$3,000 | \$0 | \$0 | \$75,610 | \$0 | \$75,610 | \$75,610 | \$75,610 | \$75,610 |
| S63 | STETSON RANCH | 7 | LAND ACQUISITION, FACILITY EXPANSION | \$1,000,000 | \$16,411 | \$2,000 | \$0 | \$0 | \$0 | \$18,411 | \$18,411 | \$18,411 | \$18,411 | \$18,411 | \$18,411 |
| CD 7 Subtotal | | | | \$3,390,705 | \$135,755 | \$12,000 | \$10,500 | \$0 | \$0 | \$158,255 | \$78,243 | \$158,255 | \$158,255 | \$158,255 | \$158,255 |
| S65 | ALGIN SUTTON RECREATION CENTER | 8 | CONSTRUCTION OF NEW POOL BUILDING | \$800,000 | \$53,699 | \$3,500 | \$0 | \$0 | \$0 | \$57,199 | \$57,199 | \$57,199 | \$57,199 | \$57,199 | \$57,199 |
| CD 8 Subtotal | | | | \$800,000 | \$53,699 | \$3,500 | \$0 | \$0 | \$0 | \$57,199 | \$57,199 | \$57,199 | \$57,199 | \$57,199 | \$57,199 |
| S76 | CENTRAL RECREATION CENTER | 9 | ACQUISITION OF PROPERTY FOR PARK EXPANSION | \$1,000,000 | \$32,822 | \$1,500 | \$2,500 | \$0 | \$0 | \$36,822 | \$0 | \$36,822 | \$36,822 | \$36,822 | \$36,822 |
| S79 | FRED ROBERTS RECREATION CENTER (INFLATION YR 12 - \$938,088, as approved via C.F. 09-0444) | 9 | CONSTRUCT MODERN RECREATION CENTER (YR 8: PREDEVELOPMENT, YR 9: DESIGN) | \$3,438,088 | \$53,699 | \$3,500 | \$3,000 | \$0 | \$0 | \$60,199 | \$60,199 | \$60,199 | \$60,199 | \$60,199 | \$60,199 |
| S86 | TRINITY RECREATION CENTER | 9 | ACQUISITION FOR PARK EXPANSION | \$500,000 | \$16,411 | \$1,500 | \$2,000 | \$0 | \$0 | \$19,911 | \$19,911 | \$19,911 | \$19,911 | \$19,911 | \$19,911 |
| CD 9 Subtotal | | | | \$4,938,088 | \$102,933 | \$6,500 | \$7,500 | \$0 | \$0 | \$116,933 | \$80,110 | \$116,933 | \$116,933 | \$116,933 | \$116,933 |
| S87 | ARDMORE (AKA: SEOUL INTERNATIONAL; DODGER DREAM FIELD) RECREATION CENTER (Inflation YR 8 - \$40,000) | 10 | EXPAND GYMNASIUM; INSTALL FENCING AND EDGE TREATMENT (YR 8: DESIGN GYM IMPROVEMENTS) | \$1,040,000 | \$53,699 | \$2,000 | \$2,000 | \$0 | \$1,500 | \$59,199 | \$59,199 | \$59,199 | \$59,199 | \$59,199 | \$59,199 |
| S93 | RANCHO CIENEGA SPORTS CENTER | 10 | CONSTRUCT FITNESS ANNEX | \$2,000,000 | \$32,822 | \$3,000 | \$2,000 | \$0 | \$0 | \$37,822 | \$37,822 | \$37,822 | \$37,822 | \$37,822 | \$37,822 |
| CD 10 Subtotal | | | | \$3,040,000 | \$86,521 | \$5,000 | \$4,000 | \$0 | \$1,500 | \$97,021 | \$97,021 | \$97,021 | \$97,021 | \$97,021 | \$97,021 |
| S18 | CASTLE PEAK PARK (formerly CD 3) | 12 | OUTDOOR REFURBISHMENT, RESTROOMS | \$200,000 | \$16,411 | \$2,500 | \$0 | \$0 | \$0 | \$18,911 | \$0 | \$18,911 | \$18,911 | \$18,911 | \$18,911 |
| S110 | GRANADA HILLS | 12 | CONSTRUCT MODERN RECREATION CENTER, REFURBISH SPORTS FIELDS | \$3,000,000 | \$70,110 | \$2,000 | \$0 | \$0 | \$0 | \$72,110 | \$72,110 | \$72,110 | \$72,110 | \$72,110 | \$72,110 |
| S20 | LAZY J PARK (formerly CD 3) | 12 | OUTDOOR REFURBISHMENT, RESTROOMS | \$200,000 | \$16,411 | \$2,000 | \$0 | \$0 | \$0 | \$18,411 | \$0 | \$18,411 | \$18,411 | \$18,411 | \$18,411 |
| CD 12 Subtotal | | | | \$3,400,000 | \$102,933 | \$6,500 | \$0 | \$0 | \$0 | \$109,433 | \$72,110 | \$109,433 | \$109,433 | \$109,433 | \$109,433 |
| S121 | HOLLYWOOD RECREATION CENTER | 13 | CONSTRUCT MODERN GYM AND POOL BUILDINGS | \$3,000,000 | \$32,822 | \$3,000 | \$0 | \$0 | \$0 | \$35,822 | \$35,822 | \$35,822 | \$35,822 | \$35,822 | \$35,822 |
| S125 | VIRGIL VILLAGE- MADISON WEST | 13 | ACQUISITION AND DEVELOPMENT OF LAND FOR SOCCER FIELD (YR 6: ACQUISITION) | \$2,500,000 | \$32,822 | \$3,000 | \$10,000 | \$5,000 | \$0 | \$50,822 | \$50,822 | \$50,822 | \$50,822 | \$50,822 | \$50,822 |
| CD 13 Subtotal | | | | \$5,500,000 | \$65,645 | \$6,000 | \$10,000 | \$5,000 | \$0 | \$86,645 | \$86,645 | \$86,645 | \$86,645 | \$86,645 | \$86,645 |
| S133 | HIGHLAND PARK JR. ARTS CENTER | 14 | REFURBISH, RETROFIT AND CONVERT CITY BUILDING INTO A JR. ARTS CENTER | \$1,800,000 | \$53,699 | \$4,500 | \$3,500 | \$1,500 | \$5,500 | \$68,699 | \$0 | \$68,699 | \$68,699 | \$68,699 | \$68,699 |
| CD 14 Subtotal | | | | \$1,800,000 | \$53,699 | \$4,500 | \$3,500 | \$1,500 | \$5,500 | \$68,699 | \$0 | \$68,699 | \$68,699 | \$68,699 | \$68,699 |

PROPOSITION K: 2018-19 L.A. FOR KIDS PROGRAM
Fiscal Impact: RAP Maintenance Cost Estimates for Active Projects

| Project ID | PROJECT TITLE | CD | PROJECT SCOPE | TOTAL PROP K ALLOCATION | Annual Estimate of RAP Maintenance Costs | | | | | | Fiscal Impact | | | | |
|---|-------------------------------|----|---|-------------------------|--|------------------|------------------|------------------|-----------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | | | | | Salaries | Materials | Contractor | Other Costs | One-Time Costs | Annual Total | Year 22 2018-19 | Year 23 2019-20 | Year 24 2020-21 | Year 25 2021-22 | Year 26 2022-23 |
| S142 | GAFFEY STREET POOL | 15 | RENOVATION OF SWIMMING POOL | \$1,000,000 | \$53,699 | \$0 | \$2,500 | \$0 | \$0 | \$56,199 | \$56,199 | \$56,199 | \$56,199 | \$56,199 | \$56,199 |
| S143 | NORMANDEALE RECREATION CENTER | 15 | ACQUISITION AND DEVELOPMENT OF LAND FOR PARK EXPANSION | \$2,000,000 | \$70,110 | \$3,000 | \$5,000 | \$0 | \$0 | \$78,110 | \$52,073.47 | \$78,110 | \$78,110 | \$78,110 | \$78,110 |
| S144 | PECK PARK | 15 | IMPROVEMENTS TO ATHLETIC FIELDS, POOLS, OR RECREATION CENTER, PARKING LOT, WALKWAYS, IRRIGATION, PICNIC AREAS | \$1,000,000 | \$53,699 | \$3,000 | \$3,000 | \$0 | \$0 | \$59,699 | \$0 | \$59,699 | \$59,699 | \$59,699 | \$59,699 |
| S145 | ROSECRANS RECREATION CENTER | 15 | CONSTRUCTION OF CHILDCARE CENTER TO ENHANCE RECREATIONAL OPPORTUNITIES FOR CHILDREN | \$1,300,000 | \$32,822 | \$2,000 | \$2,500 | \$0 | \$0 | \$37,322 | \$37,322 | \$37,322 | \$37,322 | \$37,322 | \$37,322 |
| CD 15 Subtotal | | | | \$5,300,000 | \$210,331 | \$8,000 | \$13,000 | \$0 | \$0 | \$231,331 | \$145,595 | \$231,331 | \$231,331 | \$231,331 | \$231,331 |
| LOCAL SPECIFIED PROJECT TOTAL | | | | \$47,533,504 | \$1,185,958 | \$89,450 | \$89,000 | \$35,903 | \$14,500 | \$1,424,811 | \$1,010,663 | \$1,399,899 | \$1,399,899 | \$1,399,899 | \$1,399,899 |
| REGIONAL AND LOCAL PROJECT TOTAL | | | | \$110,698,980 | \$2,344,191 | \$187,050 | \$194,500 | \$102,553 | \$40,200 | \$2,868,494 | \$2,164,644 | \$2,822,883 | \$2,822,883 | \$2,822,883 | \$2,822,883 |
| GRAND TOTALS - ALL PROJECTS | | | | \$145,930,259 | \$3,690,142 | \$296,050 | \$343,000 | \$185,953 | \$78,968 | \$4,561,281 | \$3,391,820 | \$4,439,356 | \$4,439,356 | \$4,439,356 | \$4,439,356 |

PROPOSITION K: 2017-18 L.A. FOR KIDS PROGRAM
Fiscal Impact: RAP Operations Cost Estimates for Active Projects

| Project ID | PROJECT TITLE | CD | PROJECT SCOPE | TOTAL PROP K ALLOCATION | Annual Estimate of RAP Operations Costs | | | | | | Fiscal Impact | | | | |
|-----------------------------|--|----|---|-------------------------|---|-----------------|------------|-----------------|-----------------|------------------|------------------|------------------|------------------|------------------|----------------|
| | | | | | Salaries | Materials | Contractor | Other Costs | One-Time Costs | Annual Total | Year 22 2018-19 | Year 23 2019-20 | Year 24 2020-21 | Year 25 2021-22 | Year 26 222-23 |
| COMPETITIVE PROJECTS | | | | | | | | | | | | | | | |
| C212-8 | REC & PARKS: ALBION RIVERSIDE PARK (8th Cycle) | 1 | RENOVATE BASEBALL FIELD, CONSTRUCT TWO BASKETBALL COURTS, PICNIC AREAS AND OTHER OUTDOOR DEVELOPMENT | \$684,355 | \$118,789 | \$0 | \$0 | \$0 | \$70,000 | \$188,789 | \$188,789 | \$188,789 | \$188,789 | \$188,789 | |
| C251-9 | REC & PARKS: HIGHLAND PARK RECREATION CENTER - SPORTS COURT LIGHTING (9th Cycle) | 1 | REPLACE EXISTING LIGHTING AT TWO BASKETBALL COURTS WITH LEDs | \$420,000 | | | | | | | | | | | |
| C164-6 | REC & PARKS: LINCOLN POOL (6th Cycle) | 1 | CHILDREN'S WATER PLAY AREA IN POOL FACILITY | \$500,000 | \$155,443 | \$69,279 | \$0 | \$92,811 | \$12,000 | \$329,533 | \$329,533 | \$329,533 | \$329,533 | \$329,533 | |
| CD 1 TOTAL | | | | \$1,604,355 | \$274,231 | \$69,279 | \$0 | \$92,811 | \$82,000 | \$518,321 | \$518,321 | \$518,321 | \$518,321 | \$518,321 | |
| C255-9 | REC & PARKS: NORTH HOLLYWOOD RECREATION CENTER - SPORTS COURT LIGHTING (9th Cycle) | 2 | 1. REPLACE EXISTING LIGHTING AT ONE FULL BASKETBALL COURT, AND 1/2 BASKETBALL COURT WITH LEDs; 2. REPLACE EXISTING LIGHTING AT FOUR TENNIS COURTS WITH LEDs | \$430,000 | | | | | | | | | | | |
| C263-9 | REC & PARKS: WHITSETT FIELDS PARK - SPORTS FIELDS LIGHTING PROJECT (9th Cycle) | 2 | INSTALL NEW LED LIGHTING FOR THREE SOCCER FIELDS | \$2,000,000 | | | | | | | | | | | |
| CD 2 SUBTOTAL | | | | \$2,430,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| C257-9 | REC & PARKS: RESEDA PARK - SPORTS COURT LIGHTING (9th Cycle) | 3 | 1. REPLACE EXISTING LIGHTING AT TWO FULL BASKETBALL COURTS AND 1/2 BASKETBALL COURT WITH LEDs; 2. REPLACE EXISTING LIGHTING AT FOUR TENNIS COURTS WITH LEDs | \$450,000 | | | | | | | | | | | |
| CD 3 SUBTOTAL | | | | \$450,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| C195-7 | REC & PARKS: GRIFFITH PARK CRYSTAL SPRINGS BASEBALL FIELDS (7th Cycle) | 4 | CONSTRUCT TWO NEW LITTLE LEAGUE BASEBALL FIELDS | \$500,000 | | | | | | | | | | | |
| C217-8 | REC & PARKS: GRIFFITH PARK HORTICULTURE LEARNING CENTER (8th Cycle) | 4 | RENOVATE A PORTION OF THE EXISTING NURSERY ON COMMONWEALTH AVENUE | \$1,650,000 | | | | | | | | | | | |
| C282-9 | REC & PARKS: VAN NUYS SHERMAN OAKS RECREATION CENTER - SPORTS COURT LIGHTING (9th Cycle) | 4 | 1. REPLACE EXISTING LIGHTING AT TWO BASKETBALL COURTS WITH LEDs; 2. REPLAPCE EXISTING LIGHTING AT EIGHT TENNIS COURTS WITH LEDs | \$450,000 | | | | | | | | | | | |
| CD 4 SUBTOTAL | | | | \$2,150,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| C248-9 | REC & PARKS: CHEVIOT HILLS RECREATION CENTER - SPORTS FIELD LIGHTING (9th Cycle) | 5 | REPLACE EXISTING LIGHTING AT FOUR BASEBALL FIELDS WITH LEDs | \$400,000 | | | | | | | | | | | |
| CD 5 SUBTOTAL | | | | \$400,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| C219-8 | REC & PARKS: CESAR CHAVEZ RECREATION CENTER, a.k.a Sheldon Arleta (8th Cycle) | 6 | CONSTRUCT BASEBALL FIELD, PICNIC AREA AND PLAYGROUND | \$1,000,000 | \$131,658 | \$80,000 | \$0 | \$0 | \$0 | \$211,658 | \$211,658 | \$211,658 | \$211,658 | \$211,658 | |
| C259-9 | REC & PARKS: SEPULVEDA RECREATION CENTER - SPORTS FIELD LIGHTING (9th Cycle) | 6 | REPLACE EXISTING LIGHTING AT THREE BASEBALL FIELDS WITH LEDs | \$420,000 | | | | | | | | | | | |
| CD 6 SUBTOTAL | | | | \$1,420,000 | \$131,658 | \$80,000 | \$0 | \$0 | \$0 | \$211,658 | \$211,658 | \$211,658 | \$211,658 | \$211,658 | |
| C198-7 | REC & PARKS: HANSEN DAM BASEBALL FIELDS (7th Cycle) | 7 | RENOVATE TWO EXISTING BASEBALL FIELDS, INCLUDING NEW RESTROOMS, BLEACHERS, LIGHTING AND FENCING | \$1,000,000 | \$102,788 | \$5,000 | \$0 | \$0 | \$0 | \$107,788 | \$107,788 | \$107,788 | \$107,788 | \$107,788 | |
| C258-9 | REC & PARKS: RITCHIE VALENS PARK - SPORTS COURT LIGHTING (9th Cycle) | 7 | 1. REPLACE EXISTING LIGHTING AT THREE BASKETBALL COURTS WITH LEDs; 2. REPLACE EXISTING LIGHTING AT TWO TENNIS COURTS WITH LEDs | \$450,000 | | | | | | | | | | | |

PROPOSITION K: 2017-18 L.A. FOR KIDS PROGRAM
Fiscal Impact: RAP Operations Cost Estimates for Active Projects

| Project ID | PROJECT TITLE | CD | PROJECT SCOPE | TOTAL PROP K ALLOCATION | Annual Estimate of RAP Operations Costs | | | | | | Fiscal Impact | | | | | |
|-----------------------|---|----|---|-------------------------|---|-----------------|------------|----------------|-----------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | | | | | Salaries | Materials | Contractor | Other Costs | One-Time Costs | Annual Total | Year 22 2018-19 | Year 23 2019-20 | Year 24 2020-21 | Year 25 2021-22 | Year 26 222-23 | |
| C221-8 | REC & PARKS: VERDUGO HILLS POOL (8th Cycle) | 7 | POOL AND BATHHOUSE UPGRADES | \$1,000,000 | \$70,049 | \$5,000 | \$0 | \$5,000 | \$0 | \$80,049 | \$0 | \$80,049 | \$80,049 | \$80,049 | \$80,049 | |
| CD 7 SUBTOTAL | | | | \$2,450,000 | \$172,837 | \$10,000 | \$0 | \$5,000 | \$0 | \$187,837 | \$107,788 | \$187,837 | \$187,837 | \$187,837 | \$187,837 | |
| C261-9 | REC & PARKS: VAN NESS RECREATION CENTER - BATHHOUSE REPLACEMENT (9th Cycle) | 8 | 1. DEMOLISH EXISTING BATHHOUSE; 2. REPLACE BATHHOUSE | \$3,873,853 | | | | | | | | | | | | |
| CD 8 SUBTOTAL | | | | \$3,873,853 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| C260-9 | REC & PARKS: SOUTH PARK RECREATION CENTER - SPORTS FIELD LIGHTING (9th Cycle) | 9 | INSTALL NEW LIGHTING FOR PROPOSED ONE SYNTHETIC SOCCER FIELD AND LIGHTING FOR ONE EXISTING BASEBALL FIELD/MULTIPURPOSE FIELD | \$1,400,000 | | | | | | | | | | | | |
| CD 9 SUBTOTAL | | | | \$1,400,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| C246-9 | REC & PARKS: BALDWIN HILLS RECREATION CENTER - SPORTS FIELD AND SPORTS COURT LIGHTING (9th Cycle) | 10 | 1. REPLACE EXISTING LIGHTING AT THREE BASEBALL FIELDS WITH LEDS; 2. REPLACE EXISTING LIGHTING AT TWO BASKETBALL COURTS WITH LEDS | \$450,000 | | | | | | | | | | | | |
| C227-8 | REC & PARKS: RANCHO CIENEGA (8th Cycle) | 10 | SECURITY LIGHTING AND SHADE STRUCTURES FOR TENNIS COURTS AND BASEBALL FIELDS | \$500,000 | \$0 | \$1,000 | \$0 | \$0 | \$0 | \$1,000 | \$500 | \$1,000 | \$1,000 | \$1,000 | \$1,000 | |
| CD 10 SUBTOTAL | | | | \$950,000 | \$0 | \$1,000 | \$0 | \$0 | \$0 | \$1,000 | \$500 | \$1,000 | \$1,000 | \$1,000 | \$1,000 | |
| C228-8 | REC & PARKS: MAR VISTA GARDENS LIGHTING (8th Cycle) | 11 | OUTDOOR LIGHTING FOR BASEKTBALL COURT, HANDBALL COURT AND PICNIC AREA | \$50,000 | | | | | | | | | | | | |
| C229-8 | REC & PARKS: VENICE BEACH RESTROOMS (8th Cycle) | 11 | REPLACEMENT OF EXISTING RESTROOMS | \$750,000 | | | | | | | | | | | | |
| CD 11 SUBTOTAL | | | | \$800,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| C179-6 | REC & PARKS: CHATSWORTH PARK NORTH (6th Cycle) | 12 | REPLACE INFIELDS, LEVEL/RESEED OUTFIELD, REPLACE IRRIGATION SYSTEM, REPLACE FENCE FABRIC, NEW BLEACHERS, DRINKING FOUNTAINS | \$248,283 | | | | | | | | | | | | |
| C230-8 | REC & PARKS: CHATSWORTH & DESOTO POCKET PARK (8th Cycle) | 12 | ACQUISITION AND DEVELOPMENT OF POCKET PARK | \$1,264,844 | | | | | | | | | | | | |
| C256-9 | REC & PARKS: NORTHRIDGE RECREATION CENTER - SPORTS COURT LIGHTING (9th Cycle) | 12 | 1. REPLACE EXISTING LIGHTING AT ONE BASKETBALL COURT WITH LEDS; 2. REPLACE EXISTING LIGHTING AT FOUR TENNIS COURTS WITH LEDS | \$450,000 | | | | | | | | | | | | |
| C231-8 | REC & PARKS: OAKRIDGE ESTATE (8th Cycle) | 12 | DEVELOP COMMUNITY PARK, WALKING TRAILS AND CHILDREN'S PLAY AREA | \$1,300,000 | | | | | | | | | | | | |
| CD 12 SUBTOTAL | | | | \$3,263,127 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| C232-8 | REC & PARKS: ECHO PARK SKATE PARK (8th Cycle) | 13 | DEVELOP NEW SKATE PARK | \$500,000 | \$99,830 | \$4,000 | \$0 | \$0 | \$15,000 | \$118,830 | \$0 | \$118,830 | \$118,830 | \$118,830 | \$118,830 | |
| C233-8 | REC & PARKS: GLASSEL PARK SOCCER FIELD (8th Cycle) | 13 | INSTALLATION OF NEW SYNTHETIC SOCCERFIELD | \$625,000 | \$63,866 | \$4,000 | \$0 | \$0 | \$5,000 | \$72,866 | \$72,866 | \$72,866 | \$72,866 | \$72,866 | \$72,866 | |
| C234-8 | REC & PARKS: JUNTOS PARK (8th Cycle) | 13 | REPLACE WATER CIRCULATION SYSTEM FOR EXISTING SPLASH PADS | \$300,000 | | | | | | | | | | | | |
| C253-9 | REC & PARKS: LEMON GROVE RECREATION CENTER - SPORTS FIELD AND COURT LIGHTING (9th Cycle) | 13 | 1. REPLACE EXISTING LIGHTING AT ONE BASEBALL FIELD WITH LEDS; 2. REPLACE EXISTING LIGHTING AT TWO BASKETBALL COURTS WITH LEDS | \$420,000 | | | | | | | | | | | | |
| CD 13 SUBTOTAL | | | | \$1,845,000 | \$163,696 | \$8,000 | \$0 | \$0 | \$20,000 | \$191,696 | \$72,866 | \$191,696 | \$191,696 | \$191,696 | \$191,696 | \$191,696 |
| C183-6 | REC & PARKS: COSTELLO POOL (6th Cycle) | 14 | CHILDREN'S WATER PLAY AREA IN POOL FACILITY | \$500,000 | \$60,078 | \$0 | \$0 | \$0 | \$0 | \$60,078 | \$60,078 | \$60,078 | \$60,078 | \$60,078 | \$60,078 | |

PROPOSITION K: 2017-18 L.A. FOR KIDS PROGRAM
Fiscal Impact: RAP Operations Cost Estimates for Active Projects

| Project ID | PROJECT TITLE | CD | PROJECT SCOPE | TOTAL PROP K ALLOCATION | Annual Estimate of RAP Operations Costs | | | | | | Fiscal Impact | | | | |
|------------------------------------|---|-----|--|-------------------------|---|------------------|------------|-----------------|------------------|--------------------|------------------|--------------------|--------------------|--------------------|--------------------|
| | | | | | Salaries | Materials | Contractor | Other Costs | One-Time Costs | Annual Total | Year 22 2018-19 | Year 23 2019-20 | Year 24 2020-21 | Year 25 2021-22 | Year 26 222-23 |
| C249-9 | REC & PARKS: EAST PARK - SPORTS FIELD LIGHTING (9th Cycle) | 14 | 1. PLANNING, ENGINEERING, AND CONSTRUCTION OF SIX SOCCER FIELDS; 2. INSTALL LIGHTING AT UP TO SIX PROPOSED SOCCER FIELDS | \$2,000,000 | \$66,825 | \$24,000 | \$0 | \$0 | \$0 | \$90,825 | \$0 | \$90,825 | \$90,825 | \$90,825 | \$90,825 |
| C250-9 | REC & PARKS: EL SERENO ARROYO PLAYGROUND ACQUISITION (9th Cycle) | 14 | ACQUISITION OF OPEN SPACE TO EXPAND THE EL SERENO PLAY AREA | \$1,025,100 | | | | | | | | | | | |
| C264-9 | REC & PARKS: YOSEMITE RECREATION CENTER - SPORTS FIELD LIGHTING (9th Cycle) | 14 | REPLACE EXISTING LIGHTING AT TWO BASEBALL FIELDS WITH LEDs | \$450,000 | | | | | | | | | | | |
| CD 14 SUBTOTAL | | | | \$3,975,100 | \$126,903 | \$24,000 | \$0 | \$0 | \$0 | \$150,903 | \$60,076 | \$150,903 | \$150,903 | \$150,903 | \$150,903 |
| C247-9 | REC & PARKS: BANNING RECREATION CENTER - SPORTS COURT LIGHTING (9th Cycle) | 15 | 1. REPLACE EXISTING LIGHTING AT ONE BASKETBALL COURT WITH LEDs; 2. REPLACE EXISTING LIGHTING AT FOUR TENNIS COURTS WITH LEDs | \$450,000 | | | | | | | | | | | |
| C162-5 | REC & PARKS: EAST WILMINGTON GREENBELT PARK (5th Cycle) | 15 | DEVELOPMENT OF SOFTBALL, SOCCER FIELD, PLAY AREA AND RELATED AMENITIES. | \$1,000,000 | \$261,252 | \$15,000 | \$0 | \$1,000 | \$0 | \$277,252 | \$0 | \$277,252 | \$277,252 | \$277,252 | \$277,252 |
| C241-8 | REC & PARKS: WATTS CULTURAL CRESCENT (8th Cycle) | 15 | PARK EXPANSION | \$750,000 | | | | | | | | | | | |
| CD 15 SUBTOTAL | | | | \$2,200,000 | \$261,252 | \$15,000 | \$0 | \$1,000 | \$0 | \$277,252 | \$0 | \$277,252 | \$277,252 | \$277,252 | \$277,252 |
| COMPETITIVE GRANTS TOTAL | | | | \$29,211,435 | \$1,130,577 | \$207,279 | \$0 | \$98,811 | \$102,000 | \$1,538,667 | \$971,211 | \$1,538,667 | \$1,538,667 | \$1,538,667 | \$1,538,667 |
| REGIONAL SPECIFIED PROJECTS | | | | | | | | | | | | | | | |
| R1 | ANGELS GATE PARK | REG | IMPLEMENTATION OF MASTER PLAN IMPROVEMENTS AND PERIMETER FENCING | \$2,000,000 | \$35,963 | \$20,000 | \$20,000 | \$0 | \$0 | \$75,963 | \$75,963 | \$75,963 | \$75,963 | \$75,963 | \$75,963 |
| R2 | BALBOA SPORTS COMPLEX | REG | CONSTRUCT NEW AQUATIC FACILITY | \$3,000,000 | | | | | | | | | | | |
| R4 | BOYLE HEIGHTS SPORTS CENTER | REG | CONSTRUCT GYMNASIUM | \$2,500,000 | \$138,751 | \$0 | \$0 | \$20,000 | \$0 | \$158,751 | \$79,375.70 | \$158,751 | \$158,751 | \$158,751 | \$158,751 |
| R9 | DRUM BARRACKS (Inflation YR 6 - \$47,782) | REG | ACQUISITION OF LAND FOR PARKING LOT | \$347,782 | | | | | | | | | | | |
| R12 | FERRARO SOCCER FIELDS (Inflation YR 9 - \$193,409) | REG | IMPROVEMENTS TO ATHLETIC FIELDS, REST ROOMS, POTABLE & RECLAIMED WATER, DEVELOPMENT OF PICNIC AREAS (YR 8: RESTROOMS) | | | | | | | | | | | | |
| R13 | GRIFFITH PARK | REG | IMPROVEMENTS TO ROADS, TRAILS, WATER SYSTEM, REST ROOMS, PICNIC AREAS, PAVE LIVE STEAMERS PARKING LOT | \$5,000,000 | | | | | | | | | | | |
| R14 | GRIFFITH PARK PERFORMING ARTS CENTER | REG | CONSTRUCT A PERFORMING ARTS CENTER FOR YOUTH | \$3,000,000 | | | | | | | | | | | |
| R16 | HANSEN DAM (Ranger's Station: Inflation Yr 12 - \$2,024,286) | REG | SOCCER COMPLEX, RV PARK, RANGER STATION/VISITOR'S CENTER, ROAD/TRAIL IMPROVEMENTS, FENCING (YR 4&5: SOCCER COMPLEX, YR 7: PREDEVELOPMENT FOR FUTURE SCOPE) | \$12,024,286 | \$262,352 | \$0 | \$0 | \$109,032 | \$0 | \$371,384 | \$371,384 | \$371,384 | \$371,384 | \$371,384 | \$371,384 |
| R17 | KEN MALLOY HARBOR REGIONAL PARK-LAKE | REG | WATER QUALITY AND FILTRATION IMPROVEMENTS AT LAKE (YR 7: PREDEVELOPMENT) | \$1,000,000 | | | | | | | | | | | |
| R18 | LOS ANGELES RIVERFRONT PARK | REG | LAND ACQUISITION, GREENING ALONG AREA OF ENCINO, SHERMAN OAKS, STUDIO CITY (YR 7: PREDEVELOPMENT, YR 8: DESIGN, YRS 9-11: CONSTRUCTION) | \$10,000,000 | | | | | | | | | | | |
| R21 | MACARTHUR PARK LAKE | REG | WATER QUALITY AND FILTRATION IMPROVEMENTS AT LAKE | \$600,000 | | | | | | | | | | | |
| R25 | POTRERO CANYON | REG | STABILIZATION AND GRADING OF HILLSIDE AND CANYON, OUTDOOR PARK DEVELOPMENT INCLUDING LANDSCAPING & IRRIGATION OF SUMMIT | \$5,000,000 | | | | | | | | | | | |

PROPOSITION K: 2017-18 L.A. FOR KIDS PROGRAM
Fiscal Impact: RAP Operations Cost Estimates for Active Projects

| Project ID | PROJECT TITLE | CD | PROJECT SCOPE | TOTAL PROP K ALLOCATION | Annual Estimate of RAP Operations Costs | | | | | | Fiscal Impact | | | | | | | | | |
|---|--|-----|--|-------------------------|---|-----------------|-----------------|------------------|----------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | | | | | Salaries | Materials | Contractor | Other Costs | One-Time Costs | Annual Total | Year 22 2018-19 | Year 23 2019-20 | Year 24 2020-21 | Year 25 2021-22 | Year 26 222-23 | | | | | |
| R26 | RIM-OF-THE-VALLEY TRAILS | REG | CONSTRUCTION AND REPAIR OF EQUESTRIAN/PEDESTRIAN TRAIL SYSTEM (YR 7: PREDEVELOPMENT) | \$2,000,000 | | | | | | | | | | | | | | | | |
| R27 | S/E VALLEY ROLLER & SKATEBOARD RINK | REG | ACQUISITION AND CONSTRUCTION OF ROLLER AND SKATEBOARD RINK IN S/E SAN FERNANDO VALLEY | \$4,000,000 | | | | | | | | | | | | | | | | |
| R30 | SEPULVEDA BASIN - HJELTE FIELD | REG | NEW ATHLETIC FIELDS, LIGHTING, PARKING | \$1,000,000 | | | | | | | | | | | | | | | | |
| R31 | SEPULVEDA BASIN - LAKE BALBOA | REG | UPGRADE IRRIGATION SYSTEM TO WATER CONSERVATION STANDARDS | \$2,000,000 | | | | | | | | | | | | | | | | |
| R35 | SOUTHERN PACIFIC TRAILS | REG | BEAUTIFICATION OF RAIL ROAD RIGHT OF WAY FROM LA RIVER TO COLISEUM, LANDSCAPING, TRAILS, IRRIGATION | \$2,500,000 | | | | | | | | | | | | | | | | |
| REGIONAL SPECIFIED PROJECT TOTAL | | | | \$55,972,068 | \$437,067 | \$20,000 | \$20,000 | \$129,032 | \$0 | \$606,099 | \$526,723 | \$606,099 | \$606,099 | \$606,099 | \$606,099 | \$606,099 | \$606,099 | \$606,099 | \$606,099 | |
| LOCAL SPECIFIED PROJECTS | | | | | | | | | | | | | | | | | | | | |
| S1 | ALPINE RECREATION CENTER | 1 | PROPERTY ACQUISITION FOR PARK EXPANSION | \$1,000,000 | | | | | | | | | | | | | | | | |
| S4 | FORT MOORE PIONEER MEMORIAL PARK (aka FORT MOORE PARK) | 1 | RESTORATION OF HISTORIC FOUNTAIN THROUGH COOPERATIVE AGREEMENT WITH THE COUNTY OF LOS ANGELES (formerly "THROUGH ACQUISITION OR JOINT-USE AGREEMENT WITH LAUSD"; see C.F. 16-0403) | \$500,000 | | | | | | | | | | | | | | | | |
| CD 1 SUBTOTAL | | | | \$1,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| S33 | NORTH HOLLYWOOD SKATE FACILITY (formerly CD 4) | 2 | DEVELOP ROLLER HOCKEY, SKATEBOARD, BMX FACILITY, WITH PARKING | \$1,000,000 | | | | | | | | | | | | | | | | |
| S12 | STUDIO CITY | 2 | CONSTRUCT MODERN GYM, COMMUNITY CENTER, LANDSCAPE AND IRRIGATION | \$3,000,000 | | | | | | | | | | | | | | | | |
| CD 2 SUBTOTAL | | | | \$3,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| S23 | RESEDA SKATE FACILITY | 3 | ACQUISITION AND CONSTRUCTION OF ICE HOCKEY AND ROLLER BLADING FACILITY | \$4,000,000 | | | | | | | | | | | | | | | | |
| S24 | SERRANIA PARK | 3 | CONSTRUCT PUBLIC RESTROOMS | \$250,000 | | | | | | | | | | | | | | | | |
| CD 3 SUBTOTAL | | | | \$4,250,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| S33 | NORTH HOLLYWOOD SKATE FACILITY | 4 | DEVELOP ROLLER HOCKEY, SKATEBOARD, BMX FACILITY, WITH PARKING | \$1,000,000 | | | | | | | | | | | | | | | | |
| S36 | RUNYON CANYON PARK | 4 | PROPERTY ACQUISITION FOR PARK EXPANSION | \$2,500,000 | | | | | | | | | | | | | | | | |
| S39 | WEST WILSHIRE (Inflation YR 9 - \$114,711) | 4 | IMPROVEMENTS TO ATHLETIC FIELDS, SWIMMING POOLS, OR RECREATION CENTER (YR 9: ATHLETIC FIELDS) | \$1,114,711 | \$60,000 | \$0 | \$0 | \$0 | \$0 | \$60,000 | \$0 | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$60,000 | |
| CD 4 SUBTOTAL | | | | \$4,614,711 | \$60,000 | \$0 | \$0 | \$0 | \$0 | \$60,000 | \$0 | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$60,000 |
| S45 | POINSETTIA RECREATION CENTER | 5 | ACQUIRE LAND FOR PARKING LOT, BUILDING AND LANDSCAPE REFURBISHMENT | \$2,000,000 | | | | | | | | | | | | | | | | |
| S46 | ROBERTSON RECREATION CENTER | 5 | CONSTRUCT MODERN GYMNASIUM, COMMUNITY CENTER, CHILD CARE CENTER, PERIMETER IMPROVEMENTS (YR 5: DESIGN) | \$3,000,000 | \$162,520 | \$15,000 | \$0 | \$1,000 | \$0 | \$178,520 | \$0 | \$178,520 | \$178,520 | \$178,520 | \$178,520 | \$178,520 | \$178,520 | \$178,520 | \$178,520 | |
| CD 5 SUBTOTAL | | | | \$5,000,000 | \$162,520 | \$15,000 | \$0 | \$1,000 | \$0 | \$178,520 | \$0 | \$178,520 | \$178,520 | \$178,520 | \$178,520 | \$178,520 | \$178,520 | \$178,520 | \$178,520 | \$178,520 |
| S60 | ROGER JESSUP RECREATION CENTER | 7 | CONSTRUCTION OF CHILDCARE CENTER TO ENHANCE RECREATIONAL OPPORTUNITIES FOR CHILDREN | \$1,300,000 | | | | | | | | | | | | | | | | |

PROPOSITION K: 2017-18 L.A. FOR KIDS PROGRAM
Fiscal Impact: RAP Operations Cost Estimates for Active Projects

| Project ID | PROJECT TITLE | CD | PROJECT SCOPE | TOTAL PROP K ALLOCATION | Annual Estimate of RAP Operations Costs | | | | | | Fiscal Impact | | | | |
|---|--|----|---|-------------------------|---|------------------|-----------------|------------------|------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | | | | | Salaries | Materials | Contractor | Other Costs | One-Time Costs | Annual Total | Year 22 2018-19 | Year 23 2019-20 | Year 24 2020-21 | Year 25 2021-22 | Year 26 222-23 |
| S51 | SEPULVEDA RECREATION CENTER (formerly CD 6) | 7 | OUTDOOR REFURBISHMENT; IMPROVEMENTS TO ATHLETIC FIELDS, SWIMMING POOL | \$500,000 | | | | | | | | | | | |
| S63 | STETSON RANCH | 7 | LAND ACQUISITION, FACILITY EXPANSION | \$1,000,000 | | | | | | | | | | | |
| CD 7 SUBTOTAL | | | | \$2,800,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| S65 | ALGIN SUTTON RECREATION CENTER | 8 | CONSTRUCTION OF NEW POOL BUILDING | \$800,000 | | | | | | | | | | | |
| CD 8 SUBTOTAL | | | | \$800,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| S76 | CENTRAL RECREATION CENTER | 9 | ACQUISITION OF PROPERTY FOR PARK EXPANSION | \$1,000,000 | | | | | | | | | | | |
| S88 | TRINITY RECREATION CENTER | 9 | ACQUISITION FOR PARK EXPANSION | \$500,000 | | | | | | | | | | | |
| CD 9 SUBTOTAL | | | | \$1,500,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| S87 | ARDMORE (AKA: SEOUL INTERNATIONAL; DODGER DREAM FIELD) RECREATION CENTER (Inflation YR 8 - \$40,000) | 10 | EXPAND GYMNASIUM; INSTALL FENCING AND EDGE TREATMENT (YR 8: DESIGN GYM IMPROVEMENTS) | \$1,040,000 | \$35,963 | \$0 | \$0 | \$0 | \$0 | \$35,963 | \$0 | \$0 | \$0 | \$0 | \$0 |
| S93 | RANCHO CIENEGA SPORTS CENTER | 10 | CONSTRUCT FITNESS ANNEX | \$2,000,000 | \$183,539 | \$4,000 | \$0 | \$0 | \$5,000 | \$192,539 | \$192,539 | \$192,539 | \$192,539 | \$192,539 | \$192,539 |
| CD 10 SUBTOTAL | | | | \$3,040,000 | \$219,502 | \$4,000 | \$0 | \$0 | \$5,000 | \$228,502 | \$192,539 | \$192,539 | \$192,539 | \$192,539 | \$192,539 |
| S18 | CASTLE PEAK PARK (formerly CD 3) | 12 | OUTDOOR REFURBISHMENT, RESTROOMS | \$200,000 | | | | | | | | | | | |
| S110 | GRANADA HILLS | 12 | CONSTRUCT MODERN RECREATION CENTER, REFURBISH SPORTS FIELDS | \$3,000,000 | | | | | | | | | | | |
| S20 | LAZY J PARK (formerly CD 3) | 12 | OUTDOOR REFURBISHMENT, RESTROOMS | \$200,000 | | | | | | | | | | | |
| CD 12 SUBTOTAL | | | | \$3,400,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| S121 | HOLLYWOOD RECREATION CENTER | 13 | CONSTRUCT MODERN GYM AND POOL BUILDINGS | \$3,000,000 | \$118,789 | \$0 | \$0 | \$0 | \$0 | \$118,789 | \$118,789 | \$118,789 | \$118,789 | \$118,789 | \$118,789 |
| S125 | VIRGIL VILLAGE | 13 | ACQUISITION AND DEVELOPMENT OF LAND FOR SOCCER FIELD (YR 6: ACQUISITION) | \$2,500,000 | | | | | | | | | | | |
| CD 13 SUBTOTAL | | | | \$5,500,000 | \$118,789 | \$0 | \$0 | \$0 | \$0 | \$118,789 | \$118,789 | \$118,789 | \$118,789 | \$118,789 | \$118,789 |
| S133 | HIGHLAND PARK JR. ARTS CENTER | 14 | REFURBISH, RETROFIT AND CONVERT CITY BUILDING INTO A JR. ARTS CENTER | \$1,800,000 | \$216,464 | \$0 | \$0 | \$25,000 | \$0 | \$241,464 | \$241,464 | \$241,464 | \$241,464 | \$241,464 | \$241,464 |
| CD 14 SUBTOTAL | | | | \$1,800,000 | \$216,464 | \$0 | \$0 | \$25,000 | \$0 | \$241,464 | \$241,464 | \$241,464 | \$241,464 | \$241,464 | \$241,464 |
| S143 | NORMANDEALE RECREATION CENTER | 15 | ACQUISITION AND DEVELOPMENT OF LAND FOR PARK EXPANSION | \$2,000,000 | | | | | | | | | | | |
| S144 | PECK PARK | 15 | IMPROVEMENTS TO ATHLETIC FIELDS, POOLS, OR RECREATION CENTER, PARKING LOT, WALKWAYS, IRRIGATION, PICNIC AREAS | \$1,000,000 | | | | | | | | | | | |
| S145 | ROSECRANS RECREATION CENTER | 15 | CONSTRUCTION OF CHILDCARE CENTER TO ENHANCE RECREATIONAL OPPORTUNITIES FOR CHILDREN | \$1,300,000 | \$35,963 | \$5,000 | \$5,000 | \$0 | \$0 | \$45,963 | \$22,981.60 | \$45,963 | \$45,963 | \$45,963 | \$45,963 |
| CD 15 SUBTOTAL | | | | \$4,300,000 | \$35,963 | \$5,000 | \$5,000 | \$0 | \$0 | \$45,963 | \$22,982 | \$45,963 | \$45,963 | \$45,963 | \$45,963 |
| LOCAL SPECIFIED PROJECT TOTAL | | | | \$41,004,711 | \$813,238 | \$24,000 | \$5,000 | \$26,000 | \$5,000 | \$873,238 | \$675,774 | \$837,275 | \$837,275 | \$837,275 | \$837,275 |
| REGIONAL AND LOCAL PROJECT TOTAL | | | | \$96,976,779 | \$1,250,305 | \$44,000 | \$25,000 | \$155,032 | \$5,000 | \$1,479,337 | \$1,102,497 | \$1,443,374 | \$1,443,374 | \$1,443,374 | \$1,443,374 |
| GRAND TOTAL - ALL PROJECTS | | | | \$126,188,214 | \$2,380,883 | \$251,279 | \$25,000 | \$253,843 | \$107,000 | \$3,018,005 | \$2,073,709 | \$2,982,042 | \$2,982,042 | \$2,982,042 | \$2,982,042 |

**PROPOSITION K: 2018-19 L.A. FOR KIDS PROGRAM
ADMINISTRATIVE FUNDING ALLOCATIONS FOR PROGRAM YEARS 21 AND 22**

| | | Approved 2017-18 | Proposed 2018-19 |
|---|---|---------------------|---------------------|
| 1. County of Los Angeles | | | |
| Office of the Assessor - collects Proposition K assessment funds. | | \$ 252,854 | \$ 259,172 |
| 2. Bureau of Engineering | | | |
| Classification Title | Duties | | |
| Environmental Affairs Officer, Program Manager II | Competitive grants Program Manager | | |
| Sr. Management Analyst II | RFP, LVNOC and monitoring services | | |
| Management Analyst II | RFP, LVNOC and monitoring services | | |
| Management Analyst II | RFP, LVNOC and monitoring services | | |
| Management Assistant | RFP, LVNOC and monitoring services | | |
| Subtotals | | \$ 278,083 | \$ 278,083 |
| 3. Board of Public Works, Office of Accounting | | | |
| Classification Title | Duties | | |
| Principal Accountant II | Approves documents & oversees program | | |
| Senior Accountant II | Reviews acctg documents & prepares reports | | |
| Accountant II | Process payments & maintain acctg records | | |
| Subtotals | | \$ 136,457 | \$ 136,457 |
| 4. Office of the City Administrative Officer | | | |
| Classification Title | Duties | | |
| Senior Administrative Analyst II / Administrative Analyst II | Administers Proposition K funds; staffs the L.A. for Kids Steering Committee and the Regional Volunteer Neighborhood Oversight Committees (RVNOC). | | |
| Subtotals | | \$ 97,000 | \$ 97,000 |
| 5. Office of the Chief Legislative Analyst | | | |
| Classification Title | Duties | | |
| Legislative Analyst II | Staffs the L.A. for Kids Steering Committee and RVNOCs. | | |
| Subtotals | | \$ 33,356 | \$ 33,356 |
| Total Administrative Allocations (Fund 43M) | | \$ 797,750 | \$ 804,068 |

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

| | |
|---|------|
| 1 | None |
|---|------|

LIST 2: PROJECTS FOR WHICH COUNCIL ACTION IS NOT SUBJECT TO CEQA

| | |
|---|------|
| 1 | None |
|---|------|

LIST 3: PROJECTS PREVIOUSLY EVALUATED AND PROCESSED IN ACCORDANCE WITH CEQA

| | |
|---|--|
| 1 | Griffith Park Performing Arts Center (R14) - Construct a performing arts center for youth |
| 2 | Los Angeles Riverfront Park (R18) - Land acquisition, greening along area of Encino, Sherman Oaks, Studio City |
| 3 | Rancho Cienega Sports Center (S93) - Construct fitness annex |
| 4 | Rec & Parks: East Park - Sports Field Lighting (C249-9) – 1. Planning, engineering, and construction of six soccer fields; 2. Install lighting at up to six proposed soccer fields |
| 5 | Rec & Parks: El Sereno Arroyo Playground Acquisition (C250-9) - Acquisition of open space to expand the El Sereno play area |
| 6 | Rec & Parks: Van Nuys Sherman Oaks Recreation Center - Sports Court Lighting (C262-9) - Replace existing lighting |
| 7 | Rec & Parks: Whitsett Fields Park - Sports Fields Lighting Project (C263-9) - Install lighting soccer fields |
| 8 | Reseda Skate Facility (S23) - Acquisition and construction of ice hockey and roller blading facility |

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

| | |
|---|------|
| 1 | None |
|---|------|

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

| | |
|---|--|
| 1 | Ardmore Recreation Center, aka Seoul International (S87) - (Phased project) expand gymnasium; install fencing and edge treatment |
| 2 | Boyle Heights Sports Center (R4) - Construct gymnasium |
| 3 | Granada Hills (S110) - Construct modern recreation center, refurbish sports fields |
| 4 | Lazy J Park (S20) - Outdoor refurbishment, restrooms |
| 5 | Oakwood Jr. Arts Center (S99) - Refurbish, retrofit and convert Venice Library into a Jr. arts center |
| 6 | Rec & Parks: Costello Pool (C183-6) - Children's water play area in pool facility |

**PROPOSITION K: 2018-19 L.A. FOR KIDS PROGRAM
CALIFORNIA ENVIRONMENTAL QUALITY ACT DOCUMENT LIST**

| | |
|----|---|
| 7 | Rec & Parks: East Wilmington Greenbelt Park (C162-5) - Development of sports field, play area and related amenities. |
| 8 | Rec & Parks: North Hollywood Recreation Center - Sports Court Lighting (C255-9) - 1. Replace existing lighting at one full basketball court, and 1/2 basketball court with LEDs; 2. Replace existing lighting at four tennis courts with LEDs |
| 9 | Rec & Parks: Verdugo Hills Pool (C221-8) - Pool and bathhouse upgrades |
| 10 | Rec & Parks: Watts Cultural Crescent (C241-8) - Park Expansion |
| 11 | Rim-Of-The-Valley Trails (R26) - Construction and repair of equestrian/pedestrian trail system |
| 12 | Roger Jessup Recreation Center (S60) - Construction of childcare center to enhance recreational opportunities for children |
| 13 | Rosecrans Recreation Center (S145) - Construction of childcare center to enhance recreational opportunities for children |
| 14 | Southeast Valley Roller & Skateboard Rink (R27) - (Phased project) Acquisition and construction of roller rink |
| 15 | Southern Pacific Trails (R35) - Beautification of rail road right of way, landscaping, trails, irrigation |
| 16 | Studio City (S12) - Construct modern gym, community center, landscape and irrigation |

| | |
|--|---|
| <u>Note:</u> | The following non-City projects were selected for funding in FY 2018-19 pursuant to the 9th Funding Cycle Proposition K Request for Proposals process. The non-City agencies who are implementing each of these projects are responsible for complying with the California Environmental Quality Act (CEQA). Each project will not proceed to implementation until the non-City agencies obtain all discretionary approvals that may be necessary from the City's Planning Department and the Department of Building and Safety and any other applicable governmental entities. There is no action at this time that would require City Council approval of any CEQA compliance document. |
| NON-CITY AGENCY PROJECTS TO BE FUNDED IN FY 2018-19 | |
| 1 | HACLA: Jordan Downs Central Park - Sports Field and Basketball Courts Lighting (C252-9) - 1. Design and install lighting elements from the electrical panel to the lighting elements in the soccer field and basketball courts; 2. Install LED lights for the soccer field; 3. Install LED lights for the basketball courts. |
| 2 | Los Angeles Boys and Girls Club - Athletic Field and Basketball Court Lighting (C254-9) - 1. Upgrade lighting for the athletic field and outdoor basketball court; 2. Upgrade the electrical panels for the athletic field and outdoor basketball court. |

Note: Project scopes listed herein are for active projects receiving funding in the Fiscal Year 2018-19.

**PROPOSITION K: 2018-19 L.A. FOR KIDS PROGRAM
2017-18 MAINTENANCE AWARD RECOMMENDATIONS**

| No. | Maintenance Applicant | Project ID | Project Scope | CD | Recommended Award |
|-----|--|------------|---|----|-------------------|
| 1 | Art Share Los Angeles | C64-2 | Renovate dance studio | 9 | \$ 8,658.00 |
| 2 | Avalon Carver Youth Recreation Center | C200-7 | Renovate existing facility to provide indoor and outdoor youth recreational space | 9 | \$ 20,100.00 |
| 3 | Barrio Action Youth and Family Center | C37-1 | Build a youth and family center | 14 | \$ 17,724.00 |
| 4 | Boys and Girls Club of San Fernando Valley | C14-1 | Renovate existing facilities | 7 | \$ 28,250.00 |
| 5 | California Hospital Medical Center | C152-5 | Outdoor improvements and lighting | 9 | \$ 19,614.00 |
| 6 | California Hospital Medical Center - Hope and Venice Area Park | S82 | Acquisition and development of community center | 9 | \$ 13,416.00 |
| 7 | Central American Resource Center | C130-4 | Remodel of indoor and outdoor space to provide youth with supervised safe and accessible recreation | 10 | \$ 36,852.00 |
| 8 | Children's Institute | C181-6 | Urban greening for Temple Street campus | 13 | \$ 6,700.00 |
| 9* | Discovery Science Center Los Angeles | C220-8 | Construct permanent exhibit | 7 | \$ 104,031.00 |
| 10 | El Centro Del Pueblo | C33-1 | Renovate existing facility | 13 | \$ 4,069.00 |
| 11 | Housing Authority of the City of Los Angeles - Avalon Gardens Community Center | C65-2 | Construction of art studio for youth | 9 | \$ 12,269.00 |
| 12 | Inner-City Arts | C40-1 | Facility expansion | R | \$ 11,204.00 |
| 13 | Jeffrey Foundation (2nd Cycle) | C73-2 | Upgrade recreational facility | 10 | \$ 5,212.00 |
| 14* | Jeffrey Foundation (2nd Cycle) Supplemental | C73-2 | Upgrade recreational facility | 10 | \$ 1,640.00 |
| 15 | Jeffrey Foundation (5th Cycle) | C155-5 | Renovation and expansion of existing facility | 10 | \$ 13,585.00 |
| 16* | Jeffrey Foundation (5th Cycle) Supplemental | C155-5 | Renovation and expansion of existing facility | 10 | \$ 3,800.00 |
| 18 | LANLT - Avalon and Gage Park | C153-5 | Park development | 9 | \$ 15,620.00 |
| 19 | LANLT - Fox and Laurel Canyon Park | C171-6 | Acquisition and development of vacant property into park | 7 | \$ 18,110.00 |
| 20 | LANLT - Francis Ave. Community Garden | C139-5 | Acquisition and minor improvements | 1 | \$ 14,340.00 |
| 17 | Los Angeles Boys and Girls Club | C119-4 | Renovate existing athletic field. Renovate basketball courts | 1 | \$ 11,200.00 |
| 21 | Mar Vista Family Center | C74-2 | Construction of youth center | 11 | \$ 3,995.00 |
| 22 | OneGeneration | C218-8 | Replace children's restrooms and artificial turf | 6 | \$ 878.00 |
| 23 | Para Los Ninos | C112-3 | Renovate of 6th St. Childcare and Development Center | 14 | \$ 56,000.00 |
| 24 | Pico Union Housing Corp Outdoor Basketball Court | C189-7 | Construct new outdoor basketball court | 1 | \$ 8,400.00 |
| 25 | Pico Union Housing Corp Outdoor Lighting | C190-7 | Outdoor basketball court lighting | 1 | \$ 250.00 |
| 26 | Plaza De La Raza (Electrical and Lighting) | C141-5 | Facility lighting | 1 | \$ 6,000.00 |
| 27 | Plaza De La Raza (Music Building) | C44-2 | Renovate existing facilities | 1 | \$ 31,800.00 |
| 28 | Salesian High School | C134-4 | Synthetic soccer field | 14 | \$ 37,816.00 |
| 29 | Testimonial Community Love Center | C63-2 | Renovation of building for use as childcare facility | 8 | \$ 24,240.00 |
| 31 | The University Corporation - California State University Northridge | C107-3 | Install moveable floor pool for disabled youth | 12 | \$ 8,325.00 |
| 30* | TreePeople | C4-1 | Build an environmental center | 2 | \$ 7,621.00 |
| 34 | Valley Village | C144-5 | Facility renovation and expansion | 2 | \$ 15,993.00 |
| 32 | Watts Labor Community Action Committee Mudtown Studio | C91-2 | Construction of glass blowing, silk screening and ceramics studios | 15 | \$ 23,954.00 |

**PROPOSITION K: 2018-19 L.A. FOR KIDS PROGRAM
2017-18 MAINTENANCE AWARD RECOMMENDATIONS**

| No. | Maintenance Applicant | Project ID | Project Scope | CD | Recommended Award |
|---|--|------------|---|----|------------------------|
| 33 | Watts Labor Community Action Committee Skatepark | C138-4 | Skate park | 15 | \$ 7,570.00 |
| 35 | White Memorial Community Benefits Corporation | C114-3 | Renovation of Rainbow Children's Center | 15 | \$ 7,043.00 |
| 36 | Wilmington Boys and Girls Club | C186-6 | Interior and exterior improvements | 15 | \$ 11,380.00 |
| SUBTOTAL - Private Non-profits: | | | | | \$ 617,659.00 |
| 37 | LAUSD-Belmont High School (Field) | C182-6 | Installation of synthetic turf sports field | 13 | \$ 3,238.00 |
| 38 | LAUSD-Belmont High School (Track) | C207-7 | Synthetic track and landscaping | 13 | \$ 8,482.00 |
| 39 | LAUSD-Cleveland High School | C145-5 | Field improvements, fencing, landscaping | 12 | \$ 22,609.00 |
| 40 | LAUSD-Crenshaw High School | C127-4 | New track improvements | 8 | \$ 14,955.00 |
| 41 | LAUSD-Dayton Heights Elementary School | C132-4 | Playground with restroom facilities | 13 | \$ 1,438.00 |
| 42 | LAUSD-Fairfax High School | C54-2 | Athletic field lighting | 5 | \$ 5,000.00 |
| 43 | LAUSD-Fremont High School | C174-6 | Installation of synthetic turf sports field | 9 | \$ 9,020.00 |
| 44 | LAUSD-Lincoln High School | C43-2 | Athletic field lighting | 1 | \$ 2,500.00 |
| 45 | LAUSD-Los Angeles Center for Enriched Studies | C23-1 | Build a new facility (gymnasium and natatorium) | 10 | \$ 13,690.00 |
| 46 | LAUSD-Marshall High School | C168-6 | Athletic complex renovations and track expansion | 4 | \$ 3,258.00 |
| 47 | LAUSD-San Pedro High School | C39-1 | Build sports/recreational complex | 15 | \$ 96,433.00 |
| 48 | LAUSD-South Region High School #15 | C209-7 | Synthetic turf sports field and walking track | 15 | \$ 6,156.00 |
| 49 | LAUSD-Vista Hermosa Park | C140-5 | Development of soccer field | 1 | \$ 4,802.00 |
| 50 | LAUSD-Washington Irving Middle School | C34-1 | Create park and sports fields | 13 | \$ 14,817.00 |
| SUBTOTAL - Los Angeles Unified School District: | | | | | \$ 266,999.00 |
| 51 | CAD - Canoga Park Youth Arts Center | S17 | Refurbish, retrofit and convert City building into a junior arts center | 3 | \$ 41,316.00 |
| 52 | CAD - Lincoln Heights Jr. Arts Center | S5 | Refurbish, retrofit and convert City building into a jr. arts center | 1 | \$ 43,716.00 |
| 53 | CAD - Manchester Jr. Arts Center | S70 | Refurbish, retrofit and convert City building into a junior arts center | 10 | \$ 16,308.00 |
| 54 | CAD - Sun Valley Junior Arts Center | S52 | Acquire, refurbish, retrofit and convert building in Sun Valley into junior arts center | 6 | \$ 36,464.00 |
| 55 | CAD - Watts Junior Arts Center | S146 | Acquire and construct a junior arts center | 15 | \$ 40,572.00 |
| SUBTOTAL - Cultural Affairs Department: | | | | | \$ 178,376.00 |
| 56 | Los Angeles Zoo | | Construct and develop children's discovery area | R | \$ 70,990.00 |
| SUBTOTAL - Zoo Department: | | | | | \$ 70,990.00 |
| SUBTOTAL - Department of Recreation and Parks: | | | | | \$ 6,025,464.00 |
| GRAND TOTAL: | | | | | \$ 7,098,887.00 |
| Maintenance Funding Availability (per adopted Five-Year Plan; C.F. 17-0220): | | | | | \$ 4,840,823.00 |
| Additional Available Funding: | | | | | \$ 2,258,064.00 |
| Residual Funds (balance to be added to 2017-18 Additional Specified Funding allocation): | | | | | \$ - |
| Recommended Funding Award: | | | | | \$ 7,098,887.00 |

1 the supplemental maintenance application process

ENGINEER'S REPORT

FOR THE

CITY OF LOS ANGELES

LANDSCAPING AND LIGHTING DISTRICT NO. 96-1

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

FOR

Fiscal Year 2018-19 Assessment

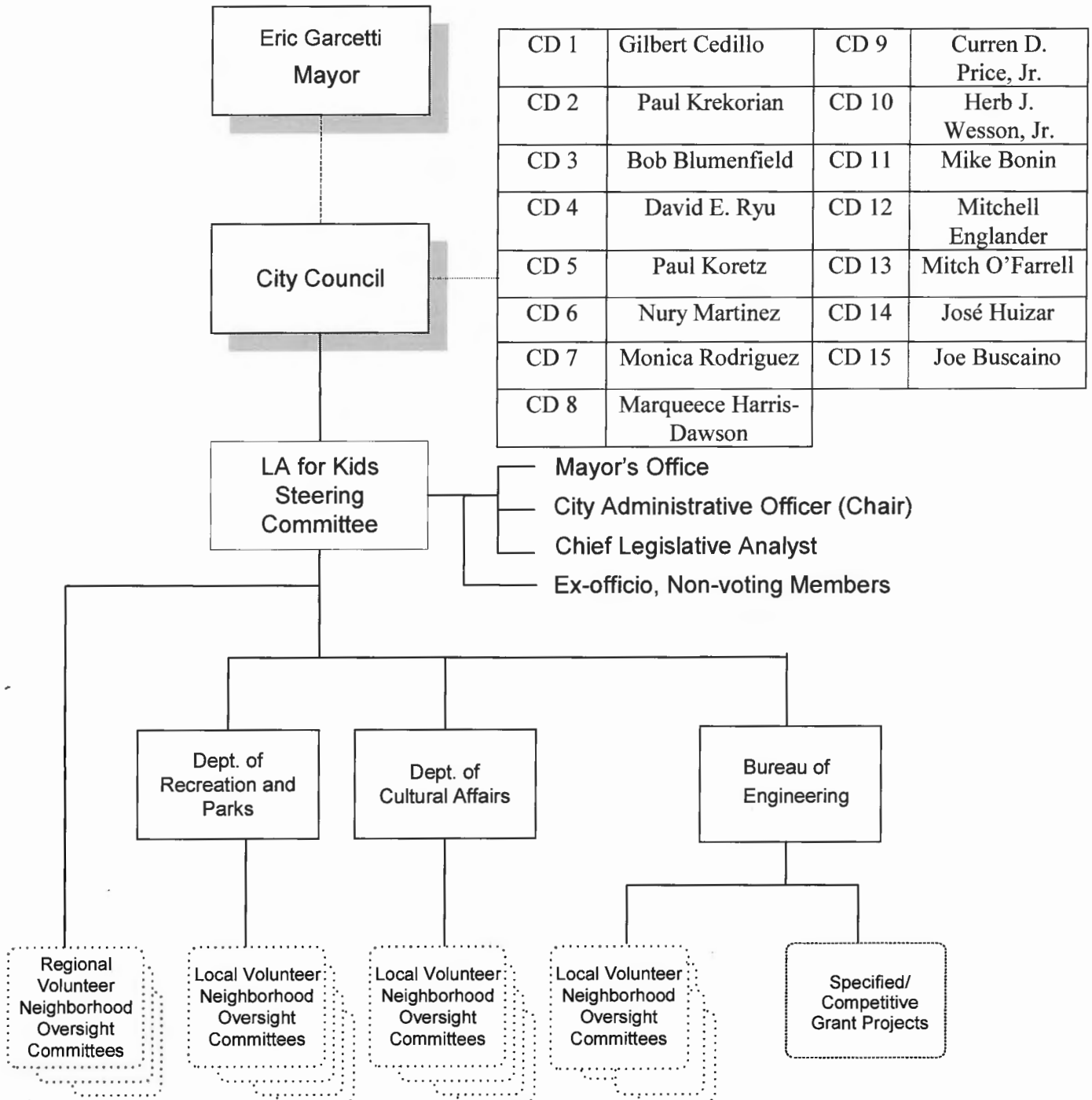
(Program/Funding Year No. 22)

Approved by the City Council on
XX, 2018

Ordinance No. Confirming the Assessment
Approved by the City Council on
XX, 2018

Council File Number: 17-0999

L.A. for Kids Program Organizational Chart



| | | | |
|------|-------------------------|-------|----------------------|
| CD 1 | Gilbert Cedillo | CD 9 | Curren D. Price, Jr. |
| CD 2 | Paul Krekorian | CD 10 | Herb J. Wesson, Jr. |
| CD 3 | Bob Blumenfield | CD 11 | Mike Bonin |
| CD 4 | David E. Ryu | CD 12 | Mitchell Englander |
| CD 5 | Paul Koretz | CD 13 | Mitch O'Farrell |
| CD 6 | Nury Martinez | CD 14 | José Huizar |
| CD 7 | Monica Rodriguez | CD 15 | Joe Buscaino |
| CD 8 | Marqueece Harris-Dawson | | |

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



PART A INTRODUCTION AND DEFINITIONS

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

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

The District will provide funding for the acquisition, development, improvements, restoration and maintenance of parks, open spaces, recreation and community facilities throughout the District. Over the 30 year funding period, a total of \$615 million is designated for capital projects in 1996 dollars. Of this amount, \$298.85 million is for projects that were specified in the measure, and \$143.65 million is for competitive grants. The remaining balance of \$172.5 million is programmed for debt service on bonded projects and for award of inflation funds to eligible projects entering construction. Council must pass an ordinance by June 30th each year levying the assessment for the ensuing fiscal year. This Engineer Report (“Report”) is prepared in

compliance with the requirements of Article 4 of Chapter 1 of the Landscaping and Lighting Act of 1972, Part 2 of Division 15 of the California Streets and Highways Code.

A.1 Five Parts of This Report:

PART A. INTRODUCTION AND DEFINITIONS

PART B. PLANS AND SPECIFICATIONS FOR THE PROPOSED IMPROVEMENTS

A general description of the proposed Improvements for the 2018-19 Fiscal Year including the general nature, location, and extent of the Improvements.

PART C. ESTIMATE OF THE COSTS OF THE IMPROVEMENTS

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

PART D. BOUNDARIES OF DISTRICT AND ASSESSMENT DIAGRAM

A reduced scale copy of the assessment diagram is included.

PART E. BENEFIT ASSESSMENT FORMULA AND METHOD

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

A.2 Definitions

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

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

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

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

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

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

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

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

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

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

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

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

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

A.3 Benefit Assessment and Collections

A.3.1 Benefit Assessment Governing Laws

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

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

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

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

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

A.3.2 Assessment Collections

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

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

A.3.3 Public Properties

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

A.4 L.A. for Kids Program Organization

A.4.1 L.A. for Kids Steering Committee

SECTION 9 of the Ballot Measure states that:

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

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

approved by the electorate. Each of the Steering Committee members and the ex-officio members may designate someone to act on that member's behalf.

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

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

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

A.4.2 Volunteer Neighborhood Oversight Committees

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

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

Two tiers of Volunteer Neighborhood Oversight Committees have been approved:

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

A.4.3 Regional Volunteer Neighborhood Oversight Committees (RVNOCs)

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

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

Composition of Regional Volunteer Neighborhood Oversight Committees

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

A.4.4 Local Volunteer Neighborhood Oversight Committees (LVNOCs)

A.4.4.1 LVNOCs for Specified Projects

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

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

A.4.4.2 LVNOCs for Competitive Grant Projects

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

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

Composition of Local Volunteer Neighborhood Oversight Committees

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

*When possible and feasible

A.5 The Annual and Five-Year Plan Process

1. Departmental Annual and Five-Year Plans

Each year, the City Engineer submits a list of projects for the annual expenditure plan and the five-year plan to the Steering Committee. Based on input from RAP, Cultural Affairs and Council Offices, the Steering Committee submits a draft to the RVNOCs around September/October of each year. The annual expenditure plan in this Report is the A LIST (Attachment 2).

2. The Regional Volunteer Neighborhood Oversight Committees Review

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

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

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

4. City Council Review and Approval

Council reviews and adopts the annual expenditure plan and the five-year plan. In the case of competitive grants, no contract can be awarded until final Council approval of the

project as part of an annual expenditure plan and funds are available.

A.6 Competitive Grant Process

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

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

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

A.6.1 The 9th COMPETITIVE GRANT PROCESS

The Proposition K Request for Proposals (“RFP”) for the 9th Funding Cycle covers Fiscal Years 2016-17, 2017-18 and 2018-19. It was released on January 29, 2015. Competitive grants awarded under the 9th Funding Cycle RFP covered only three funding categories: (1) Aquatic upgrades, (2) Lighting, and (3) Acquisition of Parks/Natural Lands. A total of approximately \$16,954,435 was awarded to projects in these three categories.

The submittal deadline for the 9th Funding Cycle RFP was April 30, 2015 at 3:00 p.m. As of that date, twenty-three proposals were received. Upon receipt of the proposals, city staff conducted eligibility reviews, whereby each proposal was examined for responsiveness. Staff then conducted site visits to get a better understanding of each agency's vision for their project. On August 12, 2015, scoring panels (consisting of City staff, City residents, employees of non-profit agencies, and staff of other governmental agencies) were convened to rate the proposals. As a result of this process, five of the twenty-three proposals were deemed non-responsive or ineligible, leaving eighteen eligible projects in the RFP process. Those agencies whose projects were deemed non-responsive or ineligible were notified of such and given the opportunity to appeal this decision. One agency (who submitted two proposals) did appeal this decision. At this meeting the LAFKSC discussed its concern that not enough proposals remained eligible to award all of the \$16,954,435 in Proposition K funds that were available in the RFP. The LAFKSC recommended to the City Council that the RFP process be reopened and recommended extending the submittal deadline to October 13, 2015, at 3:00 p.m. On September 22, 2015, the City Council concurred with this recommendation and authorized staff to reopen the RFP process (Council File No. 14-1664).

On October 13, 2015, a total of twenty-seven proposals were received. Two proposals were subsequently withdrawn and three other proposals were deemed ineligible bringing the number of eligible proposals received to twenty-two. The Proposition K amount requested for these twenty-two proposals was \$25,510,583.

Out of these twenty-two proposals, staff was tasked with recommending proposals totaling \$5,977,218 for the Central and Southern Regions of the City and approximately \$5,000,000 for the Valley Region of the City. This distribution of funds reflects what was approved by the City Council (C.F. No. 14-1664).

In the Central Region of the City, staff recommended that all seven eligible proposals be fully funded, totaling \$5,164,583. This left a remaining balance \$812,635 in the Central Region.

In the Valley Region of the City, staff recommended funding for seven of the eight eligible projects. This left a remaining balance of \$350,000 in the Valley Region.

In the Southern Region of the City, staff recommended funding five of the seven eligible proposals with a total allocation of \$7,139,853. This total includes the original funding total for the Southern Region (\$5,977,218) plus the remaining balances from the Central (\$812,635) and Valley (\$350,000) Regions.

The L.A. for Kids Steering Committee accepted staff's recommendations and forwarded them to the Regional Volunteer Neighborhood Oversight Committees (RVNOCs) who conducted their own independent review of the proposals. The RVNOC bodies met a total of eleven times between October 6, 2015 and November 5, 2015. After spirited debate, each RVNOC body opted to award competitive projects in their respective regions consistent with staff's recommendations that were presented to them. At its meeting on January 28, 2016, the Steering Committee accepted the recommendations from the RVNOCs. The Steering Committee then considered all of the reports presented to it and made its recommendations for project funding to the Los Angeles City Council. The City Council, on June 8, 2016, voted on and approved a final list of projects.

A.6.2 Future Competitive Grant Process

Funding for the categories of Youth Schools/Recreation Projects and Acquisition of Parks and Natural Lands, will be made available through a 10th Funding Cycle RFP which will be released in the future. The fiscal years to be covered by the 10th Funding Cycle RFP are not certain at this time, but will likely cover fiscal years 2019-20 and 2020-21. Staff may determine that unspent project funds from previous competitive funding cycles may be returned to their original funding category and may be made available during the 10th Funding Cycle RFP or in another future cycle.

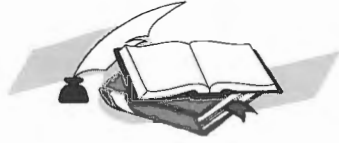
A.7 Administration of Contracts with Competitive Grant Awardees

There are several components to the contracts with competitive grant awardees: design, construction, and services/maintenance. With the transfer of the CCYF competitive grant process to the City Engineer, BOE now administers all components of the contracts. Grants awarded to RAP, or any other City agency, are not part of this contracting process. Instead, City departments

are responsible for conducting their own project design, construction, and maintenance as required. Nonetheless, in March 2002, the Council designated the City Engineer to be the Program Manager to oversee project and construction management for all RAP Proposition K projects. The City Engineer carries out this function through the Bureau of Engineering (BOE).

The Bureau of Engineering has the responsibility to monitor each grantee's compliance with the service and maintenance requirements for completed projects that are funded through the Proposition K Competitive Grant Program. As part of these responsibilities, BOE presented a report to the Steering Committee at its August 31, 2017 meeting, requesting authorization to offer grantees the option to reduce the service and maintenance payback terms for Proposition K competitive projects funded prior to the 7th funding cycle (projects funded before 2010). The Steering Committee approved the recommendation and on October 20, 2017, the City Council also approved the same recommendation (C.F. 17-045). The option to reduce the service and maintenance payback terms was presented to grantees for projects funded before the 7th funding cycle so that they can now mirror the service and maintenance terms for projects that were funded in the 7th funding cycle and thereafter.

Grantees for 24 projects accepted the option to reduce their service and maintenance payback term. Pursuant to the City Council's action on October 20, 2017, at its meeting on February 22, 2018, the Steering Committee authorized the City Engineer to negotiate and execute amendments to grant agreements for grantees that accepted the reduced service and maintenance term. Those amended grant agreements are anticipated to be completed and executed by July 31, 2018.



PART B PLANS AND SPECIFICATIONS FOR THE PROPOSED IMPROVEMENTS

B.1 Five-Year Plan

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

The annual assessment report transmits to Council for approval the annual expenditure plan (contained in the A LIST), the five-year plan and the B LIST and C LIST of projects recommended for funding, all of which collectively specify in detail those acquisitions and improvements that are to be funded by the Proposition K Program. The Five-Year Plan for Program Years 22-26 is included in this Report as Attachment 1. The A LIST (Attachment 2, also referred to as the expenditure plan) represents the projects and program expenditures recommended for funding in Fiscal Year 2018-19. The A LIST includes projects that have been subject to environmental analysis under CEQA and for which the environmental process will be completed prior to adoption of the Ordinance Ordering Confirmation, Levy and Collection of Annual Assessment or as required by law. A Categorical Exemption, Environmental Impact Report, or Negative Declaration has been or is being prepared and a Notice of Determination has been or will be filed when applicable.

The B LIST (Attachment 3) includes specified and competitive projects in program years 23, 24, 25, and 26 (i.e., Fiscal Years 2019-20 through 2022-23) that may be substituted for projects in the A LIST during Fiscal Year 2018-19 in the event it is determined by the Council that any project in the

A LIST will not be implemented in the 2018-19 Fiscal Year. The C LIST (Attachment 4) contains the competitive grant projects on the alternate list recommended by the RVNOCs and approved by the Council. Similar to the B LIST, projects on the C LIST are eligible to receive funding reprogrammed from 9th Cycle competitive projects that are withdrawn or determined to be infeasible. The substituting of the projects on the A LIST with projects on the B LIST or the C LIST will not change the benefit analysis of the special benefit received by the assessed parcels in the City. Compliance with CEQA must be completed for projects on the B LIST and the C LIST prior to City Council approving in the 2018-19 fiscal year, the substitution of any of these projects for projects in the A LIST.

B.2 FY 2018-19 Improvement Project List Review Process

B.2.1 The Regional Volunteer Neighborhood Oversight Committees Meetings

The Regional Volunteer Neighborhood Oversight Committees' meetings are publicly noticed and are staffed by City departments. For the Assessment for FY 2018-19, the RVNOCs reviewed the projects specified in the Ballot Measure and those proposed in the competitive process recommendations (if any). The RVNOCs proposed the projects that should be undertaken over the next five years, based on tours of the specified and competitive grant projects (if any), and the RVNOC members' knowledge of community needs. The RVNOCs also assigned priority levels to each project to help the Steering Committee determine when the recommended projects should be undertaken within the five-year plan.

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

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

ATTACHMENT 1: **FINAL FIVE-YEAR PLAN FOR PROGRAM YEARS 22-26**

ATTACHMENT 2: **A LIST OF PROJECTS (YEAR 22)**

ATTACHMENT 3: **B LIST OF PROJECTS FOR PROGRAM YEARS 23-26**

ATTACHMENT 4: **C LIST: 9th CYCLE ALTERNATE LIST OF COMPETITIVE PROJECTS**



PART C ESTIMATE OF THE COSTS OF THE IMPROVEMENTS

C.1 Pre-development Costs

The Department of Recreation and Parks is responsible for conducting the environmental assessments for all of their own specified projects in the Five-Year plan prior to confirmation of the Assessment for FY 2018-19 and may also receive assistance from the City Engineer. The City Engineer will also assist Cultural Affairs and other departments in preparation of their environmental documentation. For the competitive grants, proposers were required to submit a completed environmental review, or if they need a Negative Declaration or Environmental Impact Report, they could apply for environmental funds.

The 2018-19 expenditure plan provides specific predevelopment cost allocations for specified projects. Pre-development may include, but not be limited to, costs associated with initial site investigation for hazardous materials, lead paint studies, asbestos and other studies required by California Environmental Quality Act (CEQA), and appraisals for acquisition projects.

C.2 Maintenance Costs

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

Proposition K requires that a minimum of 15% of the total funds over the life of the assessment to be used for maintenance of completed projects. Maintenance funding is available for completed Proposition K projects that were specified in the ballot measure as well as projects that were awarded competitive grants.

Maintenance funds for FY 2017-18 will be allocated as recommended by the Steering Committee and approved by Council prior to June 30, 2018.

C.3 Bonding and Bonding Costs

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

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

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

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

In Fiscal Year 2011-12, a financial review of the Proposition K bond program confirmed substantial compliance in terms of completing the required capital improvements and satisfying the bond match requirements. Through this review, a total of \$7.93 million was identified as available for programming, which is comprised of \$1.83 million in unspent bond funds and \$6.13 in bond interest earnings. Under the terms of the Bond Ordinance and related issuance documents, the City can utilize the available bond and bond interest monies on previously non-bonded Proposition K projects through a public hearing process that adds the additional projects to the list of projects that can receive funding from the 2000, 2001 and 2002 Proposition K Bond series.

At its meeting held on February 29, 2012, the L.A. for Kids Steering Committee approved the following three priorities for use of these funds, that were subsequently approved by Council in April 2012 (C.F. 12-0479): 1) Complete minor improvements remaining under the bond program (\$639,396); 2) Commit \$5 million on phase two of the Children's Museum/Environmental Awareness Center (CMLA/EAC) project; and, 3) Reserve \$2.3 million to address funding shortfalls on eligible Proposition K projects. In order to comply with applicable program funding limits and bond use restrictions, the transfer of funds to the CMLA/EAC project was authorized as a multi-tiered process that: 1) adds 11 previously non-bonded Proposition K projects to the list of projects that can receive funding from the three prior series of Proposition K bond issuances; 2) reimburses the General Fund for prior year project delivery costs; and, 3) allocates General Fund monies in the same amount for commitment on the CMLA/EAC project. The required public hearing providing final authority to add the projects listed in Section 5 of the chart below to the Proposition K bond program was held on May 1, 2012. In Fiscal Year 2012-13, Council authorized adding the Sheldon Arleta project to the bond program (C.F. 12-0479-S1). To date, the following Proposition K projects have been authorized to receive bond funding:

C.3.1 LIST OF PROJECTS AND COSTS APPROVED FOR BONDING

| Project (5 Year Plan Project ID) | CD | Proposition K Funding Limit | Proposition K Bond Allocation* |
|---|----------|--------------------------------|-----------------------------------|
| 1. SHORT-TERM PROPOSITION K BONDS ISSUED IN 1999-00 (2000 BOND SERIES) | | | |
| Rec & Parks: Point Fermin Park (R24) | Regional | \$2,000,000 | \$1,258,505 |
| Rec & Parks: Lincoln Park Lake (S8) | 1 | 600,000 | 532,896 |

FY 2018-19 Engineer's Report for City of Los Angeles Landscaping and Lighting District No. 96-1

| | | | |
|---|----------|---------------------|---------------------|
| Rec & Parks: Shadow Ranch (S25) | 12 | 1,500,000 | 1,332,548 |
| Rec & Parks: Lemon Grove (S124) | 13 | 1,000,000 | 441,030 |
| Rec & Parks: Hazard Park (S131 & S132) | 14 | <u>850,000</u> | <u>754,864</u> |
| Subtotal | | \$5,950,000 | \$4,319,843 |
| 2. LONG-TERM PROPOSITION K BONDS ISSUED IN 1999-00 (2000 BOND SERIES) | | | |
| Rec & Parks: South L. A Sports Activity Center (R34) | Regional | 2,192,036 | 2,192,036 |
| r | 2 | 2,100,000 | 1,687,987 |
| Rancho Cienega Childcare (C24-1) | 10 | 2,246,013 | 1,687,987 |
| Santa Monica Mountains Mandeville Canyon (C26-1) | 11 | \$3,000,000 | \$2,441,410 |
| LAUSD: Washington Irving Middle School (C34-1) | 13 | <u>1,374,700</u> | <u>1,104,988</u> |
| Subtotal | | \$10,912,749 | \$9,114,408 |
| 3. LONG-TERM PROPOSITION K BONDS ISSUED IN 2000-01 (2001 BOND SERIES) | | | |
| Cabrillo Aquarium (R6) | Regional | \$4,089,013 | \$4,089,013 |
| Zoo – Children’s Discovery Center (R36) | Regional | 11,000,000 | 4,094,143 |
| Children’s Museum (C41-1) | Regional | 9,567,800 | 1,129,044 |
| El Centro Del Pueblo (C33-1) | 13 | 943,240 | 763,637 |
| Subtotal | | \$25,600,053 | \$10,075,837 |
| 4. LONG-TERM PROPOSITION K BONDS ISSUED IN 2001-02 (2002 BOND SERIES) | | | |
| Children’s Museum (C41-1) | Regional | (as stated above) | \$6,876,383 |
| (Griffith) Observatory (R22) | Regional | \$6,114,685 | 6,114,685 |
| Zoo – Children’s Discovery Center (R36) | Regional | (as stated above) | 4,131,544 |
| Green Meadows (S81) | 8 | <u>3,000,000</u> | <u>2,472,506</u> |
| Subtotal | | \$9,114,685 | \$19,595,118 |
| Total – Original Bond Projects | | \$51,577,487 | \$43,105,206 |
| 5. PROJECTS ADDED TO BOND FUNDING PROGRAM IN FY 2011-12 (C.F. 12-0479), FY 2012-13 (C.F. 12-0479-S1), FY 2013-14 (C.F. 12-0479-S3) | | | |
| Elysian Park (R11) | Regional | \$6,439,605 | \$300,000 |
| Griffith Park (R13) | Regional | 6,383,981 | 200,000 |
| Hansen Dam (R16) | Regional | 12,436,535 | 247,883 |
| L.A. Riverfront Park (R18) | Regional | 11,640,287 | 481,156 |

FY 2018-19 Engineer's Report for City of Los Angeles Landscaping and Lighting District No. 96-1

| | | | |
|--|---|---------------------|---------------------|
| Rec & Parks: Cypress Park Community Center (C191-7) | 1 | 500,000 | 480,000 |
| Rec & Parks: Lincoln Pool (C164-6) | 1 | 500,000 | 210,490 |
| Rec & Parks: Laurelgrove Park (C192-7) | 2 | 350,000 | 350,000 |
| Rec & Parks: De Garmo Park (C197-7) | 2 | 600,000 | 500,000 |
| Rec & Parks: Strathern Park Baseball Fields (C243-8) | 2 | 400,000 | 400,000 |
| Rec & Parks: Sheldon Arleta (C125-4) | 6 | 803,878 | 1,196,122 |
| Rec & Parks: Strathern Wetlands Park (C244-8) | 6 | 728,539 | 728,539 |
| Andreas Pico Adobe (S55) | 7 | 1,058,813 | 680,000 |
| Sepulveda Rec. Center (S51) | 7 | 817,939 | 817,939 |
| Rec & Parks: Harvard Rec. Center (C173-6) | 8 | 712,000 | 487,000 |
| Rec & Parks: M.L.K. Therapeutic Center Soccer Field (C199-7) | 8 | 476,022 | 856,022 |
| Rec & Parks: Slauson Recreation Center Lighting (C245-5) | 9 | 73,000 | 73,000 |
| Subtotal | | \$43,920,599 | \$8,008,151 |
| Grand Total – All Projects | | \$95,498,086 | \$51,113,357 |

* Original bond allocations have been reduced to actual expenditures levels for completed bond projects listed in Sections 1 through 4 of the chart above, with excess funds reprogrammed to projects listed in Section 5, as approved by Council in April 2012 and the public hearing held on May 1, 2012 (C.F.12-0479).

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

C.4 Administration Costs

For FY 2018-19, program administration costs are funded in the amount of \$804,068. This amount will fund the collection fee paid to the County Assessor and partially reimburse certain City Departments, and the General Fund for those activities supporting the Proposition K: L.A. for Kids

Program. Historically, Departments have performed various tasks that are described in Paragraph C.5.

C.5 Administrative Costs for the District for FY 2018-19

County Assessor **\$259,172**

(Assess and collect Proposition K funds on behalf of the City)
 (County charges \$0.25 per parcel x 781,213 parcels + fees)

Reimbursable Costs in Support of Assessment District

Dept. of Public Works - Office of Accounting **\$136,457**

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

Dept. of Public Works - Bureau of Engineering **\$278,083**

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

Chief Legislative Analyst **\$33,356**

- participate and staff the Steering Committee, staff RVNOCs

City Administrative Officer **\$97,000**

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

Unreimbursed Costs in Support of Assessment District

City Attorney **- 0 -**

- review legal documents and advise on legal matters

City Clerk **- 0 -**

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

Information Technology Agency **- 0 -**

- place yearly Assessment on tax roll, programming activities

Cultural Affairs Department

- 0 -

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

Department of Recreation and Parks

- 0 -

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

TOTAL

\$804,068

C.6 Allocation of Accumulated Interest and Inflation Funds

Revenues for Proposition K Program consist of the annual Assessment plus penalties and interest. The primary use of this interest is to make up shortfalls, due to taxpayer delinquencies, in the \$25 million assessed each year for program costs. A portion of the program costs is an “inflation pool” to provide for increased costs to the capital projects as a result of inflation over the 30-year life of the Proposition K Program. The assumed inflation factor has been consistently identified as three percent (3%) per year beginning from Year 2 of the program, with funding awards made on a current-year basis. For 2017-18, the expenditure plan set aside \$3,644,721 to be made available for inflation awards to eligible projects that might have a funding shortfall. There are only two eligible projects that qualified for a total inflation award of \$2,167,475. As such, the 2017-18 inflation funds set aside of \$3,644,721 was decreased by \$1,477,246 for a revised total inflation funds set aside of \$2,167,475. The \$1,477,246 not allocated as inflation funds to the two eligible projects was reprogrammed to various categories in the five year plan thereby ensuring that the full \$25 million assessed for 2017-18 was obligated within that fiscal year. For 2018-19 the expenditure plan sets aside \$3,754,063 in inflation funds that will be awarded to projects prior to June 30, 2019, to fill project funding shortfalls.

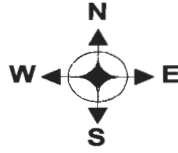
Excess interest can be applied to provide funding for projects with increased costs above the three percent inflationary factor but within some other objective inflation index, such as the Producer Price Index. Excess interest funds are distributed on a priority basis to (1) non-bonded specified projects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

objective index, and (3) bond funded projects for the time prior to their receipt of debt service (inflation) funds.

Proposition K Program interest is awarded to projects on a current-year basis, using the above criteria. For 2017-18, no program interest funds were awarded to projects due to the availability of sufficient program inflation funds to offset funding gaps for projects entering construction prior to the close of FY 2017-18.

C.7 Summary of Improvement Cost Estimate

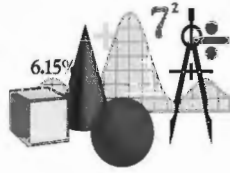
| ITEMS | FY 2016-17 Estimated Funds Received | FY 2017-18 Obligation Anticipated | FY 2018-19 Estimated Improvement Costs |
|---|---|---|--|
| Pre-Development | | \$0 | \$0 |
| Competitive Grants | | \$7,521,370 | \$4,544,483 |
| Regional Parks | | \$1,092,873 | \$4,111,831 |
| Local Parks | | \$1,950,000 | \$5,170,373 |
| Information Tech Agency for projects | | \$50,000 | \$50,000 |
| A LIST Projects Subtotal | | \$10,614,243 | \$13,876,687 |
| Administrative Cost | | \$797,750 | \$804,068 |
| Maintenance Projects Cost | | \$7,098,887 | \$5,240,115 |
| Inflation | | \$2,167,475 | \$3,754,063 |
| Additional Specified Funding | | \$4,321,645 | \$1,325,067 |
| Debt Service for Long Term Bond | | \$0 | \$0 |
| Debt Service for Short Term Bond | | \$0 | \$0 |
| TOTAL ASSESSMENT ALLOCATION | | \$25,000,000 | \$25,000,000 |
| Interest allocated to projects | | \$0.0 | \$0.0 |
| TOTAL ALLOCATION | | \$25,000,000 | \$25,000,000 |
| Assessment Funds Received for FY 2017-18 | | | |
| 12/20/2017 | | \$9,936,011.67 | |
| 01/19/2018 | | \$2,484,002.91 | |
| 02/20/2018 | | \$2,773,832.93 | |
| 03/20/2018 | | \$57.37 | |
| | | | |
| | | | |
| Subtotal | | \$15,193,904.88 | |
| Balance due from County (\$25,000,000-\$15,193,847.51) | | \$9,806,095.12 | |
| Surplus or Deficit Carried over from previous year | | \$0.0 | |
| Net Assessment for FY 2018-19 | | | \$25,000,000 |
| Estimated District Total Benefit Points | | | 1,867,375 |
| Estimated Assessment Rate (\$ per Benefit Point) | | | \$13.39 |



PART D BOUNDARIES OF DISTRICT AND ASSESSMENT DIAGRAM

The boundaries of the District are coterminous with the boundaries of the City of Los Angeles. The diagram showing the exterior boundaries of the District and the lines and dimensions of each lot or parcel of land within the District has been submitted to the Clerk of the City of Los Angeles. A reduced scale copy is included in this Report. The lines and dimensions of each lot or parcel within the District are those lines and dimensions shown on the maps of the Assessor of the County of Los Angeles that support the secured tax roll for Fiscal Year 2018-19 and the available updates. The Assessor's maps and records are incorporated by reference herein and made part of this Report. In all cases, the Assessor's map shall govern for all details concerning the lines and dimensions of the parcels.





PART E BENEFIT ASSESSMENT FORMULA AND METHOD

E.1 General

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

E.2 Improvement Benefits

E.2.1 Benefit to Property from Park and Recreation Facilities

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

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

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

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

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

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

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

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

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

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

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

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

recreation facilities are distributed throughout the District and therefore are of direct and specific benefit to all parcels within the District. All areas benefit equally from the proposed improvements with benefit to parcels with varying land uses.

E.3 Benefit Points

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

E.3.1 Land Size Benefit

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

The lot, therefore, has 1/3 the weight of the improvement (.25/.75). Assigning one benefit point to a house as the standard and using the 1/3 ratio, the lot would then represent 1/3 of a benefit point. See the discussion on "Land Use (Improvement) Benefits" below where one benefit point is assigned to a

single-family house. As stated above, the median single-family home is located on a lot of approximately 1/7 of an acre; therefore, the median density for single-family residential property in the City is 7 units per acre; thus the benefit point for the typical acre occupied by single-family homes would be $7 \times 1/3$, or 2.33 benefit points per acre. This 2.33 benefit points per acre is used as the basis for assessing the land size benefit to all assessable parcels within the District.

E.3.2 Land Use (Improvement) Benefit

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

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

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

E.4 Benefit Points for Different Types of Properties

E.4.1 Single-Family Residence

A single-family residence receives all three of the above benefits, therefore 1.0 BP is assigned to each single-family residence. The land upon which the home is located receives a separate benefit, which is

2.33 times the acreage of the lot upon which the home is situated. The benefit to a typical single-family residence is the summation of these two: i.e., one plus 2.33 times the area of the parcel in acres.

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

E.4.2 Multiple-Residential and Mobile Home

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

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

E.4.3 Commercial/Industrial - Other

For determining the land use benefit points to be assigned for properties in commercial/industrial use, these properties are first related to the basic single-family unit. The median home in the District has a lot size of approximately 1/7 of an acre, therefore the typical single-family residential density is seven dwelling units per acre. All properties that are developed for commercial/industrial are thus assigned seven benefit points per acre for the land use portion of the parcel. Each land use category of commercial/industrial property is then evaluated as to whether or not the three components of the land use benefit point (i.e., Economic Value, Environmental Quality and Recreation Enhancement) apply to the particular land use category.

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

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

The typical coverage of a commercial/industrial parcel with a structure is 33%. Using this as the standard, the square footage of an improvement on a parcel, as this value is set forth in the Los Angeles County Assessor's records, is divided by one-third of the area of the parcel in square feet. The number

then becomes proportional to the intensity of development on the parcel and represents an equivalent number of stories that may be found on a parcel. For the purpose of identifying this factor, it is set forth as "equivalent stories" in the benefit point equation. A minimum of one "equivalent story" will be applied to any improved commercial/industrial property. When the coverage information of a commercial/industrial parcel is not available from the County Assessor's Office, the actual number of structure stories is used instead of the "equivalent stories".

E.4.4 Vacant Property

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

E.4.5 Exempt Properties

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

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

E.5 Modifications

It is recognized, that when dealing with the hundreds of thousands of parcels that will be part of this Assessment District, using the secondary information on the Los Angeles County Assessor's tapes as

the primary source for the Assessment formula may lead to some errors and some circumstances that do not precisely fit the intent of this program.

Where such circumstances are discovered in data used for Assessments in the last five property tax years, either by the persons administrating this program, or by the owners of the properties affected, such circumstances will be reported to BOE (Proposition K Group, Recreational and Cultural Facilities Division). The function and the authority of BOE's Proposition K Group will be to recommend such corrections or adjustments for data used in the last five property tax years, with such proposed changes being consistent with the concept, intent and parameters of the programs set forth herein. Unless such proposed changes are appealed to the Council, they will be incorporated into the Assessment Roll. There will be no modifications made in the data used for Assessments beyond the last five property tax years.

E.6 Individual Assessments

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

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

For Residential Properties:

Residential BPs

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

For Commercial Properties:

Commercial BPs

= Improvement BPs + Land Size BPs

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

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

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

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

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

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

DATE: _____, 2018

By _____
Gary Lee Moore, PE, ENV SP
City Engineer

I HEREBY CERTIFY that the Engineer's Report, together with Assessment and Assessment Diagram thereto attached, was filed with me on the _____ day of _____, 2018.

HOLLY L. WOLCOTT, City Clerk

By _____

I HEREBY CERTIFY that the Engineer's Report, together with Assessment and Assessment Diagram thereof attached, was approved and confirmed by the City Council of the City of Los Angeles, California, on the _____ day of _____, 2018.

HOLLY L. WOLCOTT, City Clerk

By _____

I HEREBY CERTIFY that the Engineer's Report, together with Assessment and Assessment Diagram thereto attached, will be filed with the County Auditor of the County of Los Angeles no later than August 10, 2018.

HOLLY L. WOLCOTT, City Clerk

By _____

Date: _____

TABLE 1

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

Improvement Benefit Points

| County Property Tax | | Eco- nomic B. P. | Environ- mental B. P. | Recr e- atio n B. P. | Total Improv B. P. |
|---------------------|----------------------|------------------|-----------------------|----------------------|--------------------|
| Use Code | Land Use Description | | | | |

Residential

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

Commercial/Industrial

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

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

Vacant Property (Assessed for land value only)

| | | | | | |
|---|--|------|------|------|------|
| V | | 0.00 | 0.00 | 0.00 | 0.00 |
|---|--|------|------|------|------|

Exempt Property (Not Assessed for land or improved value)

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

APPENDICES

A. Sample Benefit Point (BP) Calculations:

1. Residential Properties:

Residential BPs

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

The following are examples of Residential Assessments:

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

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

SFR (1 home on 1/4 acre) BPs

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

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

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

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

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

2. Commercial Properties:

Commercial BPs

= Improvement BPs + Land Size BPs

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

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

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

Office (3 stories, 1/2 acre) BPs

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

Parking Lot (1 acre) BPs

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

Vacant Land

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

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

Vacant Land (10 Acres) BPs

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

B. Sample Assessment Calculations:

| Sample Rate | | = \$13.45 | | | | | | D+E+F | G x B | 2.33xC | H+I | \$13.45xJ |
|--|-------------|----------------------|------------------|----------------|----------|----------|------------|-------------------|--------------|------------|-------------------|-----------|
| A | B | c' | C | D | E | F | G | H | I | J | K | |
| LAND USE CATEGORY | No. of Unit | Land =ft x ft or ft² | Land Size (acre) | Improv Benefit | | | Sum of DEF | Sum of Improv. BP | Land Size BP | Total BP | Annual Assessment | |
| | | | | Eco-BP | Envir-BP | Recre-BP | | | | | | |
| Residential | | | | | | | | | | | | |
| Single Family Residential includes: Condos, Townhouses, Vacant Residential Lands, ... | 1 | 6,223 | 1/7 | 0.50 | 0.25 | 0.25 | 1.00 | 1.00 | 0.33 | 1.33 | \$17.89 | |
| | 1 | 40x80 | 0.0735 | 0.50 | 0.25 | 0.25 | 1.00 | 1.00 | 0.17 | 1.17 | \$15.74 | |
| | 1 | 50x100 | 0.1148 | 0.50 | 0.25 | 0.25 | 1.00 | 1.00 | 0.27 | 1.27 | \$17.08 | |
| | 1 | 100x150 | 0.3444 | 0.50 | 0.25 | 0.25 | 1.00 | 1.00 | 0.80 | 1.80 | \$24.21 | |
| | 1 | 10,890 | 1/4 | 0.50 | 0.25 | 0.25 | 1.00 | 1.00 | 0.58 | 1.58 | \$21.25 | |
| | 1 | 21,780 | 1/2 | 0.50 | 0.25 | 0.25 | 1.00 | 1.00 | 1.17 | 2.17 | \$29.19 | |
| | 1 | 43,560 | 1 | 0.50 | 0.25 | 0.25 | 1.00 | 1.00 | 2.33 | 3.33 | \$44.79 | |
| | 1 | 65,340 | 1 1/2 | 0.50 | 0.25 | 0.25 | 1.00 | 1.00 | 3.50 | 4.50 | \$60.53 | |
| | 1 | 87,120 | 2 | 0.50 | 0.25 | 0.25 | 1.00 | 1.00 | 4.66 | 5.66 | \$76.13 | |
| Multi-Family Residential includes: Duplex, Triplex, Fourplex, Apartments, or combinations,... | 25 | 14,520 | 1/3 | 0.38 | 0.19 | 0.19 | 0.75 | 18.75 | 0.78 | 19.53 | \$268.68 | |
| | 2 | 80x100 | 0.184 | 0.38 | 0.19 | 0.19 | 0.75 | 1.50 | 0.43 | 1.93 | \$25.96 | |
| | 3 | 100x120 | 0.275 | 0.38 | 0.19 | 0.19 | 0.75 | 2.25 | 0.64 | 2.89 | \$38.87 | |
| | 4 | 120x80 | 0.220 | 0.38 | 0.19 | 0.19 | 0.75 | 3.00 | 0.51 | 3.51 | \$47.21 | |
| | 4 | 21,780 | 1/2 | 0.38 | 0.19 | 0.19 | 0.75 | 3.00 | 1.17 | 4.17 | \$56.09 | |
| | 5 | 43,560 | 1 | 0.38 | 0.19 | 0.19 | 0.75 | 3.75 | 2.33 | 6.08 | \$81.78 | |
| | 6 | 87,120 | 2 | 0.38 | 0.19 | 0.19 | 0.75 | 4.50 | 4.66 | 9.16 | \$123.20 | |
| Commercial/Industrial | | | | | | | | | | | | |
| includes, Office Buildings Hotels, Motels, Clubs, Medical Buildings,... | EqSto | Building ft² | Lot Acre or ft² | | | | D+E+F | GxBx7xC | 2.33xC | H+I | \$13.45xJ | |
| | 3 | | 1/2 | 0.50 | 0.25 | 0.25 | 1.00 | 10.50 | 1.17 | 11.67 | \$156.96 | |
| | 1 | 1,800 | 5,400 | 0.50 | 0.25 | 0.25 | 1.00 | 0.87 | 0.29 | 1.16 | \$15.60 | |
| | 20.3 | 460,970 | 68,220 | 0.50 | 0.25 | 0.25 | 1.00 | 222.23 | 3.65 | 225.88 | \$3,038.09 | |
| | 1.2 | 3,600 | 9,000 | 0.50 | 0.25 | 0.25 | 1.00 | 1.74 | 0.48 | 2.22 | \$29.86 | |
| | 1 | 10,000 | 40,000 | 0.50 | 0.25 | 0.25 | 1.00 | 6.43 | 2.14 | 8.57 | \$115.27 | |
| | 6.89 | 50,000 | 1/2 | 0.50 | 0.25 | 0.25 | 1.00 | 24.10 | 1.17 | 25.27 | \$339.88 | |
| 89.3 | 1,400,000 | 1.0800 | 0.50 | 0.25 | 0.25 | 1.00 | 674.93 | 2.52 | 677.45 | \$9,111.70 | | |
| Parking Lot | | | | | | | | | | | | |
| | 1 | | 1 | 0.00 | 0.25 | 0.00 | 0.25 | 0.25 | 2.33 | 2.58 | \$34.70 | |
| | 1 | | 3 | 0.00 | 0.25 | 0.00 | 0.25 | 0.25 | 6.99 | 7.24 | \$97.38 | |
| Vacant Land | | | | | | | | | | | | |
| | 1 | | 10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11.65 | 11.65 | \$156.69 | |
| | 1 | | 5 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11.65 | 11.65 | \$156.69 | |
| Note: Questions regarding County Land Use Codes, please call the County Assessor Office at (213) 974-3211. | | | | | | | | | | | | |
| 1. See TABLE 1 for the Improvement Benefit Points. | | | | | | | | | | | | |
| 2. For Residential properties: Sum of Basic Improv B.P.(Col. G) = Cols. (D+E+F) | | | | | | | | | | | | |
| 3. For Residential properties: Sum of Improv B.P.(Col. H) =Col. G x Col. B | | | | | | | | | | | | |
| 4. For Commercial properties: Use Equivalent Stories to calculate the Sum of Improv B.P. | | | | | | | | | | | | |
| 5. Land Size B.P.(Col. I) = 2.33 x Col. C | | | | | | | | | | | | |
| 6. Total Benefit Points (Col. J) =Col. H+Col. I | | | | | | | | | | | | |
| 7. Annual Assessment (Col. K) = \$13.45 x J, where \$13.45 is the Assessment per Benefit Point. | | | | | | | | | | | | |
| 1 acre=43,560 ft², 1/7 acre = 6,222.8571 ft² = (78.8851)² ft² =50 x 124.46 ft² = 60 x 103.71 ft² | | | | | | | | | | | | |
| City Total BP = 1,858,766 City Total Annual Asmt = \$25,000,000 | | | | | | | | | | | | |
| Asmt per BP = \$25,000,000/1,858,766=\$13.45/BP | | | | | | | | | | | | |

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

"Code" means the Streets and Highways Code of California.

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

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

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

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

- (a) Include an at-risk youth component, either by including training and employment of at-risk youth to implement the project or by providing facilities to serve at-risk youth;
- (b) Serve an area without similar services or facilities;

- (c) Permit expansion of an established, successful program to serve a larger population or to provide an increase in services;
- (d) Demonstrate community support;
- (e) Demonstrate high cost-effectiveness;
- (f) Demonstrate readiness of project;
- (g) Demonstrate sustainability of project;
- (h) Meet such other criteria as may be established by the City Council.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

ATTACHMENT A: Proposed Project List

| FACILITY | CD | PROJECT | COST |
|--------------------------------------|-----------|---|--------------|
| REGIONAL PARKS | | | |
| ANGELS GATE PARK | REG | IMPLEMENTATION OF MASTER PLAN IMPROVMTS AND PERIMETER FENCING | \$2,000,000 |
| BALBOA SPORTS COMPLEX | REG | CONSTRUCT NEW AQUATIC FACILITY | \$3,000,000 |
| BANNING MUSEUM | REG | REFURBISHMENT OF BUILDING AND GARDEN IMPROVEMENTS | \$2,000,000 |
| BOYLE HEIGHTS SPORTS CENTER | REG | CONSTRUCT GYMNASIUM | \$2,500,000 |
| BOYLE HEIGHTS SPORTS CENTER | REG | CREATE SOCCER STADIUM AND ENHANCE LANDSCAPING | \$1,500,000 |
| CABRILLO AQUARIUM | REG | EXPAND AND ENHANCE EDUCATION WING TO IINCLUDE MORE TEACHING LABS, DISCOVERY LAB, COLLECTION STORAGE & H2O SYSTEM IMPROVEMENTS | \$5,000,000 |
| CHANDLER-BURBANK BIKEWAY | REG | BIKEWAY ALONG CHANDLER-BURBANK LINE FROM WHITEOAK AND OXNARD TO VANOWEN AND DE SOTO | \$1,000,000 |
| DEBS PARK | REG | CREATION OF NATIVE AMERICAN "TERRACED GARDENS," MASTER PLAN PREPARATION & IMPLEMENTATION | \$2,000,000 |
| DRUM BARRACKS | REG | ACQUISITION OF LAND FOR PARKING LOT | \$300,000 |
| DRUM BARRACKS | REG | REMOVAL OF LEAD PAINT AND REFURBISHMENT OF BUILDING | \$500,000 |
| ELYSIAN PARK | REG | ACQUISITION OF ADDITIONAL LAND, IMPROVEMENTS TO ATHLETIC FIELDS & TRAILS, ROAD REFURBISHMENT, LIGHTING, RESTROOMS | \$5,000,000 |
| FERRARO SOCCER FIELDS | REG | IMPROVEMENTS TO ATHLETIC FIELDS, REST ROOMS, POTABLE & RECLAIMED WATER, DEVELOPMENT OF PICNIC AREAS | \$2,000,000 |
| GRIFFITH PARK | REG | IMPROVEMENTS TO ROADS, TRAILS, WATER SYSTEM, REST ROOMS, PICNIC AREAS, PAVE LIVE STEAMERS PARKING LOT | \$5,000,000 |
| GRIFFITH PARK PERFORMING ARTS CENTER | REG | CONSTRUCT A PERFORMING ARTS CENTER FOR YOUTH | \$3,000,000 |
| HANSEN DAM | REG | CONSTRUCTION OF CHILDREN'S ENVIRONMENTAL AWARENESS CENTER | \$2,500,000 |
| HANSEN DAM | REG | SOCCER COMPLEX, RV PARK, RANGER STATION/VISITOR'S CENTER, ROAD/TRAIL IMPROVEMENTS, FENCING | \$10,000,000 |
| KEN MALLOY HARBOR REGIONAL PARK-LAKE | REG | WATER QUALITY AND FILTRATION IMPROVEMENTS AT LAKE | \$1,000,000 |
| LOS ANGELES RIVERFRONT PARK | REG | LAND ACQUISITION, GREENING ALONG AREA OF ENCINO, SHERMAN OAKS, STUDIO CITY | \$10,000,000 |
| MACARTHUR PARK | REG | CHILDREN'S PLAY AREA AND EQUIPMENT | \$2,000,000 |
| MACARTHUR PARK | REG | REFURBISH BOATHOUSE, RECREATION BUILDING, SIGNAL BUILDING AND BANDDSHELL, FENCING AND EDGE TREATMENT | \$2,000,000 |
| MACARTHUR PARK LAKE | REG | WATER QUALITY AND FILTRATION IMPROVEMENTS AT LAKE | \$600,000 |
| OBSERVATORY | REG | IMPLEMENTATION OF MASTER PLAN IMPROVMTS | \$10,000,000 |
| ORCUTT RANCH | REG | REFURBISH BUILDING AND GROUNDS, ADA ACCESS IMPROVEMENTS | \$2,000,000 |

CD = Council District
 REG = Regional
 CW = City Wide

| FACILITY | CD | PROJECT | COST |
|---|-----------|--|---------------|
| POINT FERMIN PARK | REG | BLOCK WALL REPAIR ON PERIMETER, RETAINING WALL, LIGHTHOUSE IMPROVEMENTS AND IRRIGATION UPGRADE | \$2,000,000 |
| POTRERO CANYON | REG | STABILIZATION AND GRADING OF HILLSIDE AND CANYON, OUTDOOR PARK DEVELOPMENT INCLUDING LANDSCAPING & IRRIGATION OF SUMMIT | \$5,000,000 |
| RIM-OF-THE-VALLEY TRAILS | REG | CONSTRUCTION AND REPAIR OF EQUESTRIAN/PEDESTRIAL TRAIL SYSTEM | \$2,000,000 |
| S/E VALLEY ROLLER & SKATEBOARD RINK | REG | ACQUISITION AND CONSTRUCTION OF ROLLER AND SKATEBOARD RINK IN SE SAN FERNANDO VALLEY | \$4,000,000 |
| SANTA MONICA MOUNTAINS | REG | PROPERTY ACQUISITION FOR OPEN SPACE AND REC. IN SANTA MONICA MOUNTAINS BETWEEN LAUREL CANYON VLRD AND 405 FREEWAY | \$5,000,000 |
| SEPULVEDA BASIN | REG | BIKEPATH; PARKING; PICNIC AND RESTROOM FACILITIES; SOCCER FIELD DEVELOPMENT | \$5,000,000 |
| SEPULVEDA BASIN – HJELTE FIELD | REG | NEW ATHLETIC FIELDS, LIGHTING, PARKING | \$1,000,000 |
| SEPULVEDA BASIN – LAKE BALBOA | REG | UPGRADE IRRIGATION SYSTEM TO WATER CONSERVATION STANDARDS | \$2,000,000 |
| SEPULVEDA GARDEN CENTER | REG | CONSTRUCT MODERN FACILITY | \$1,000,000 |
| SLAUSON/COMPTON PARK | REG | PARK DEVELOPMENT | \$1,500,000 |
| SOUTHERN PACIFIC TRAILS | REG | BEAUTIFICATION OF RAIL ROAD RIGHT OF WAY FROM LA RIVER TO COLISEUM, LANDSCAPING, TRAILS, IRRIGATION | \$2,500,000 |
| SOUTH CENTRAL SPORTS ACTIVITY CENTER | REG | ACQUISITION OF BUILDING & DEVELOPMENT | \$2,750,000 |
| ZOO | REG | CONSTRUCT AND DEVELOP CHILDREN'S DISCOVERY AREA | \$11,000,000 |
| | | SUBTOTAL | \$119,650,000 |

NEIGHBORHOOD PARK FACILITIES

| | | | |
|---|---|---|-------------|
| ALPINE RECREATION CENTER | 1 | PROPERTY ACQUISITION FOR PARK EXPANSION | \$1,000,000 |
| BOXING GYMNASIUM | 1 | CONSTRUCTION OF NEW BOXING GYM | \$2,000,000 |
| ECHO PARK | 1 | BUILDING REFURBISHMENT, ADA IMPROVEMENTS, OUTDOOR RESTROOMS, ROADWAYS & PATHWAYS | \$1,000,000 |
| LINCOLN HEIGHTS JR. ARTS CENTER | 1 | REFURBISH, RETOFIT AND CONVERT CITY BUILDING INTO A JR. ARTS CENTER | \$1,000,000 |
| LINCOLN HEIGHTS YOUTH CENTER | 1 | REHABILITATE CITY BUILDING TO SERVE AS YOUTH CENTER | \$1,000,000 |
| NORTHEAST ROLLER HOCKEY RINK | 1 | ACQUIRE & CONSTRUCT NEW ROLLER HOCKEY RINK | \$3,000,000 |
| MID VALLEY MULTI-PURPOSE CENTER | 2 | ACQUIRE LAND AND CONSTRUCT NEW SENIOR CENTER | \$2,500,000 |
| NORTH HOLLYWOOD MULTI-PURPOSE CENTER | 2 | SENIOR CITIZEN CENTER, ADMINISTRATION & SERVICE CENTER, RANGER SUBSTATION | \$2,000,000 |
| NORTH HOLLYWOOD SKATE FACILITY | 2 | DEVELOP ROLLER HOCKEY, SKATEBOARD, BMX FACILITY, WITH PARKING | \$1,000,000 |
| STONEHURST RECREATION CENTER | 2 | FACILITY UPGRADES | \$500,000 |
| CANOGA PARK JR. ARTS CENTER | 3 | REFURBISH, RETOFIT AND CONVERT CITY BUILDING INTO A JR. ARTS CENTER | \$1,800,000 |
| RESEDA RECREATION CENTER | 3 | POOL BUILDING IMPROVEMENTS | \$1,000,000 |
| RESEDA SKATE FACILITY | 3 | ACQUISITION AND CONSTRUCTION OF ICE HOCKEY AND ROLLER BLADING FACILITY | \$4,000,000 |

CD = Council District
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| FACILITY | CD | PROJECT | COST |
|---------------------------------|-----------|--|-------------|
| SHADOW RANCH | 3 | FACILITY RENOVATION, BALLFIELD IMPROVEMENTS, FENCING, IRRIGATION | \$1,500,000 |
| WESTHILLS PARK | 3 | PARKING LOT AND RESTROOM IMPROVEMENTS; PARK EXPANSION | \$500,000 |
| CAMPO DE CAHUENGA | 4 | FACILITY ENHANCEMENTS | \$200,000 |
| NORTH HOLLYWOOD PARK | 4 | REFURBISHMENT OF PARKING LOT, IRRIGATION, GYM FLOOR, POOL UPGRADES, RESTROOM | \$1,000,000 |
| PAN PACIFIC PARK | 4 | GYM & PERIMETER FENCING, IRRIGATION, SPORTSFIELD IMPROVEMENTS, WALK AND JOG PATHS, CHILD PLAY AREA | \$3,000,000 |
| ROBERT BURNS PARK | 4 | FACILITY ENHANCEMENTS | \$200,000 |
| RUNYON CANYON PARK | 4 | PROPERTY ACQUISITION FOR PARK EXPANSION | \$2,500,000 |
| SOUTH WEDDINGTON PARK | 4 | FACILITY ENHANCEMENTS | \$200,000 |
| WOODBIDGE PARK | 4 | FACILITY ENHANCEMENTS | \$200,000 |
| POINSETTIA RECREATION CENTER | 5 | ACQUIRE LAND FOR PARKING LOT, BUILDING AND LANDSCAPE REFURBISHMENTS | \$2,000,000 |
| ROBERTSON RECREATION CENTER | 5 | CONSTRUCT MODERN GYMNASIUM, COMMUNITY CENTER, CHILD CARE CENTER, PERIMETER IMPROVEMENTS | \$3,000,000 |
| STUDIO CITY | 5 | CONSTRUCT MODERN GYM, COMMUNITY CENTER, LANDSCAPE AND IRRIGATION | \$3,000,000 |
| VAN NUYS SHERMAN OAKS PARK | 5 | CONSTRUCT MODERN RECREATION BUILDING | \$2,000,000 |
| OAKWOOD JR. ARTS CENTER | 6 | REFURBISH, RETOFIT AND CONVERT VENICE LIBRARY INTO A JR. ARTS CENTER | \$500,000 |
| VAN NESS RECREATION CENTER | 6 | CONSTRUCT MODERN RECREATION BUILDING | \$2,000,000 |
| WESTCHESTER RECREATION CENTER | 6 | FACILITY ENHANCEMENTS | \$1,000,000 |
| BLYTHE ST. RECREATION CENTER | 7 | ACQUISITION OF LAND FOR NEW RECREATION CENTER | \$250,000 |
| BLYTHE ST. RECREATION CENTER | 7 | CONSTRUCT RECREATION CENTER | \$2,000,000 |
| SEPULVEDA PARK WEST | 7 | ACQUISITION OF LAND FOR NEW RECREATION FACILITIES | \$1,000,000 |
| SEPULVEDA PARK WEST | 7 | CONSTRUCT NEW RECREATION FACILITIES | \$2,500,000 |
| SUN VALLEY JR. ARTS CENTER | 7 | ACQUIRE, REFURBISH, RETOFIT AND CONVERT BUILDING IN SUN VALLEY INTO A JR. ARTS CENTER | \$1,800,000 |
| SUN VALLEY RECREATION CENTER | 7 | BUILDING REFURBISHMENTS | \$200,000 |
| ALGIN SUTTON RECREATION CENTER | 8 | CONSTRUCTION OF NEW POOL BUILDING | \$800,000 |
| DENKER PARK | 8 | CONSTRUCT MODERN RECREATION FACILITY | \$2,500,000 |
| GREEN MEADOWS RECREATION CENTER | 8 | CONSTRUCT MODERN RECREATION CENTER, SPORTS FIELD IMPROVEMENTS, FENCING | \$3,000,000 |
| JIM GILLIAN RECREATION CENTER | 8 | BUILDING SECURITY, SECURITY FENCING, PARKING LOT IMPROVEMENTS, LIGHTING | \$500,000 |
| MANCHESTER JR. ARTS CENTER | 8 | REFURBISH, RETOFIT AND CONVERT CITY BUILDING INTO A JR. ARTS CENTER | \$1,800,000 |
| CENTRAL RECREATION CENTER | 9 | BUILDING REFURBISHMENT AND PARK DEVELOPMENT | \$1,000,000 |

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| FACILITY | CD | PROJECT | COST |
|-------------------------------------|-----------|---|-------------|
| CENTRAL RECREATION CENTER | 9 | ACQUISITION OF PROPERTY FOR PARK EXPANSION | \$1,000,000 |
| ENGINE COMPANY 23 ARTS CENTER | 9 | REFURBISH, RETOFIT AND CONVERT ENGINE COMPANY 23 INTO AN ARTS CENTER TO SERVE YOUTH | \$2,300,000 |
| FORT MOORE PARK | 9 | RESTORATION OF HISTORIC FOUNTAIN THROUGH ACQUISITION OR JOINT-USE AGREEMENT WITH LAUSD | \$500,000 |
| FRED ROBERTS RECREATION CENTER | 9 | CONSTRUCT MODERN RECREATION CENTER | \$2,500,000 |
| HOPE AND VENICE AREA PARK | 9 | ACQUISITION AND DEVELOPMENT OF COMMUNITY CENTER | \$1,000,000 |
| ROSS SNYDER | 9 | CONSTRUCT MODERN RECREATION BLDG/GYM, PARKING LOT IMPROVMTS, SECURITY LIGHTING | \$2,500,000 |
| TRINITY RECREATION CENTER | 9 | ACQUISITION FOR PARK EXPANSION | \$500,000 |
| ARDMORE RECREATION CENTER | 10 | EXPAND GYMNASIUM; INSTALL FENCING AND EDGE TREATMENT | \$1,000,000 |
| LAFAYETTE PARK | 10 | CONSTRUCT MODERN, MULTI-STORY RECREATION BLDG; OUTDOOR PARK DEVELOPMENT AND RESTROOMS | \$5,000,000 |
| QUEEN ANNE RECREATION CENTER | 10 | ACQUISITION FOR PARK AND FACILITY EXPANSION | \$1,500,000 |
| RANCHO CIENEGA SPORTS CENTER | 10 | CONSTRUCT FITNESS ANNEX | \$2,000,000 |
| CRESTWOOD HILLS PARK | 11 | FACILITY ENHANCEMENTS | \$200,000 |
| ENCINO PARK | 11 | FACILITY ENHANCEMENTS, LIGHTING | \$250,000 |
| PACIFIC PALISADES RECREATION CENTER | 11 | CONSTRUCT MODERN RECREATION CENTER | \$1,000,000 |
| RUSTIC CANYON RECREATION CENTER | 11 | FACILITY ENHANCEMENTS, IRRIGATION | \$500,000 |
| SERRANIA PARK | 11 | CONSTRUCT PUBLIC RESTROOMS | \$250,000 |
| DEARBORN PARK | 12 | CONSTRUCT PUBLIC RESTROOMS, IRRIGATION | \$500,000 |
| DEVONSHIRE HOUSE | 12 | RENOVATE BUILDING, OUTDOOR LANDSCAPING | \$500,000 |
| GRANADA HILLS | 12 | CONSTRUCT MODERN RECREATION CENTER, REFURBISH SPORTSFIELDS | \$3,000,000 |
| NORTHRIDGE RECREATION CENTER | 12 | FACILITY ENHANCEMENTS, SPORTSFIELD IMPROVEMENTS | \$500,000 |
| PARTHENIA PARK | 12 | FACILITY ENHANCEMENTS | \$200,000 |
| STETSON RANCH | 12 | LAND ACQUISITION, FACILITY EXPANSION | \$1,000,000 |
| HOLLYWOOD RECREATION CENTER | 13 | CONSTRUCT MODERN GYM AND POOL BUILDINGS | \$3,000,000 |
| JUNTOS PARK | 13 | ACQUISITION FOR DEVELOPMENT INTO PARK WITH LANDSCAPING, PICNIC TABLES, PLAYGROUND AND RESTROOMS | \$750,000 |
| VIRGIL VILLAGE | 13 | ACQUISITION AND DEVELOPMENT OF LAND FOR SOCCER FIELD | \$2,500,000 |
| YUCCA PARK | 13 | CONSTRUCT YOUTH RECREATION CENTER | \$1,000,000 |
| ALISO PICO | 14 | CONSTRUCT MODERN GYMNASIUM FOR INDOOR SPORTS | \$1,500,000 |
| HAZARD PARK | 14 | REFURBISH INTERIOR OF GYM | \$250,000 |
| HIGHLAND PARK JR. ARTS CENTER | 14 | REFURBISH, REFROFIT AND CONVERT CITY BUILDING INTO A JR. ARTS CENTER | \$1,800,000 |
| PECAN PARK | 14 | CONSTRUCT A GYMNASIUM FOR INDOOR SPORTS | \$2,500,000 |

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

COMPETITIVE GRANTS*

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

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

CHILD RECREATION FACILITIES

| | | | |
|-------------------------------------|---|---|-------------|
| DOWNEY RECREATION CENTER | 1 | CONSTRUCTION OF CHILDCARE CENTER TO ENHANCE RECREATIONAL OPPORTUNITIES FOR CHILDREN | \$950,000 |
| ECHO PARK AREA | 1 | CONSTRUCTION OF CHILDCARE CENTER TO ENHANCE RECREATIONAL OPPORTUNITIES FOR CHILDREN | \$950,000 |
| BRANFORD RECREATION CENTER | 2 | CONSTRUCTION OF CHILDCARE CENTER TO ENHANCE RECREATIONAL OPPORTUNITIES FOR CHILDREN | \$950,000 |
| TARZANA RECREATION CENTER | 3 | CONSTRUCTION OF CHILDCARE CENTER TO ENHANCE RECREATIONAL OPPORTUNITIES FOR CHILDREN | \$950,000 |
| MAR VISTA GARDENS RECREATION CENTER | 6 | CONSTRUCTION OF CHILDCARE CENTER TO ENHANCE RECREATIONAL OPPORTUNITIES FOR CHILDREN | \$1,300,000 |
| PALMS RECREATION CENTER | 6 | CONSTRUCTION OF CHILDCARE CENTER TO ENHANCE RECREATIONAL OPPORTUNITIES FOR CHILDREN | \$950,000 |

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| FACILITY | CD | PROJECT | COST |
|-----------------------------------|-----------|--|--------------|
| VAN NESS RECREATION CENTER | 6 | CONSTRUCTION OF CHILDCARE CENTER TO ENHANCE RECREATIONAL OPPORTUNITIES FOR CHILDREN | \$1,300,000 |
| HUBERT HUMPHREY RECREATION CENTER | 7 | CONSTRUCTION OF CHILDCARE CENTER TO ENHANCE RECREATIONAL OPPORTUNITIES FOR CHILDREN | \$2,000,000 |
| ROGER JESSUP RECREATION CENTER | 7 | CONSTRUCTION OF CHILDCARE CENTER TO ENHANCE RECREATIONAL OPPORTUNITIES FOR CHILDREN | \$1,300,000 |
| ALGIN SUTTON RECREATION CENTER | 8 | CONSTRUCTION OF CHILDCARE CENTER TO ENHANCE RECREATIONAL OPPORTUNITIES FOR CHILDREN | \$950,000 |
| EXPOSITION RECREATION CENTER | 8 | CONSTRUCTION OF CHILDCARE CENTER TO ENHANCE RECREATIONAL OPPORTUNITIES FOR CHILDREN | \$1,300,000 |
| LOREN MILLER RECREATION CENTER | 8 | CONSTRUCTION OF CHILDCARE CENTER TO ENHANCE RECREATIONAL OPPORTUNITIES FOR CHILDREN | \$1,300,000 |
| BALDWIN HILLS RECREATION CENTER | 10 | CONSTRUCTION OF CHILDCARE CENTER TO ENHANCE RECREATIONAL OPPORTUNITIES FOR CHILDREN | \$950,000 |
| MASON PARK | 12 | CONSTRUCTION OF CHILDCARE CENTER TO ENHANCE RECREATIONAL OPPORTUNITIES FOR CHILDREN | \$1,300,000 |
| WINNETKA RECREATION CENTER | 12 | CONSTRUCTION OF CHILDCARE CENTER TO ENHANCE RECREATIONAL OPPORTUNITIES FOR CHILDREN | \$1,300,000 |
| GLASELL RECREATION CENTER | 13 | CONSTRUCTION OF CHILDCARE CENTER TO ENHANCE RECREATIONAL OPPORTUNITIES FOR CHILDREN | \$1,300,000 |
| EAGLE ROCK RECREATION CENTER | 14 | CONSTRUCT CHILDCARE CENTER; RENOVATION OF WALKWAYS, SLOPES, OUTDOOR STAGE, GYM, AIR CONDITIONING, IRRIGATION | \$2,500,000 |
| EVERGREEN RECREATION CENTER | 14 | CONSTRUCTION OF CHILDCARE CENTER TO ENHANCE RECREATIONAL OPPORTUNITIES FOR CHILDREN | \$950,000 |
| ROSECRANS RECREATION CENTER | 15 | CONSTRUCTION OF CHILDCARE CENTER TO ENHANCE RECREATIONAL OPPORTUNITIES FOR CHILDREN | \$1,300,000 |
| | | SUBTOTAL | \$23,800,000 |

ATHLETIC FIELDS/OUTDOOR DEVELOPMENT

| | | | |
|-----------------------------|---|---|-------------|
| ECHO PARK | 1 | IMPROVEMENTS TO ATHLETIC FIELDS | \$700,000 |
| LINCOLN PARK | 1 | OUTDOOR REFURBISHMENT INCLUDING ATHLETIC AND PICNIC FACILITIES, ROADWAYS, RESTROOMS, EROSION CONTROL IRRIGATION | \$2,000,000 |
| LINCOLN PARK LAKE | 1 | WATER QUALITY AND FILTRATION IMPROVEMENTS AT LAKE | \$600,000 |
| BRADFORD RECREATION CENTER | 2 | OUTDOOR REFURBISHMENT; BALL DIAMONDS, PAVING, IRRIGATION, GYM FLOOR | \$1,000,000 |
| LITTLE LANDERS/BOLTON HALL | 2 | REFURBISH GROUNDS AND ACCESS PATHS, CONSTRUCT NEW RESTROOMS | \$1,000,000 |
| SEPULVEDA RECREATION CENTER | 2 | OUTDOOR REFURBISHMENT; IMPROVEMENTS TO ATHLETIC FIELDS, SWIMMING POOL | \$500,000 |
| SUNLAND RECREATION CENTER | 2 | IMPROVEMENTS TO ATHLETIC FIELDS; NEW FIELD RESTROOMS, PARKING IMPROVEMENTS | \$2,500,000 |
| CASTLE PEAK PARK | 3 | OUTDOOR REFURBISHMENT, RESTROOMS | \$200,000 |
| KNAPP RANCH | 3 | SPORTSFIELD LIGHTING IMPROVEMENTS | \$200,000 |
| LAZY J PARK | 3 | OUTDOOR REFURBISHMENT, RESTROOMS | \$200,000 |

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| FACILITY | CD | PROJECT | COST |
|-------------------------------------|-----------|--|-------------|
| RESEDA PARK LAKE | 3 | WATER QUALITY AND FILTRATION IMPROVEMENTS AT LAKE | \$600,000 |
| GRIFFITH RECREATION CENTER | 4 | IMPROVEMENTS TO ATHLETIC FIELDS, SWIMMING POOLS, OR RECREATION CENTER | \$1,000,000 |
| WATTLES PARK | 4 | EROSION AND DRAINAGE IMPROVEMENTS | \$500,000 |
| WEST WILSHIRE | 4 | IMPROVEMENTS TO ATHLETIC FIELDS, SWIMMING POOLS, OR RECREATION CENTER | \$1,000,000 |
| VAN NUYS SHERMAN OAKS PARK | 5 | NEW SOCCER FIELDS, REFURBISH BASEBALL FIELDS, LANDSCAPING IMPROVEMENTS, IRRIGATION SYSTEM | \$2,000,000 |
| CHEVIOT HILLS | 6 | PERIMETER FENCING, PARKING LOT IMPROVEMENTS, IRRIGATION | \$1,000,000 |
| CHEVIOT HILLS | 6 | IMPROVEMENTS TO ATHLETIC FIELDS, SWIMMING POOLS, OR RECREATION CENTER | \$1,000,000 |
| OAKWOOD RECREATION CENTER | 6 | FENCING, SPORTSFIELDS, FACILITY ENHANCEMENTS | \$1,500,000 |
| VAN NESS RECREATION CENTER | 6 | IMPROVEMENTS TO ATHLETIC FIELDS, SWIMMING POOLS, CHILDREN'S PLAY AREA, IRRIGATION | \$1,000,000 |
| VISTA DEL MAR PARK | 6 | INSTALL NEW PLAY EQUIPMENT, PICNIC AREAS | \$200,000 |
| BRAND PARK | 7 | REFURBISHMENT OF MEMORY GARDENS AND RESTROOMS | \$500,000 |
| RITCHIE VALENS RECREATION CENTER | 7 | SPORTFIELD LIGHTING | \$250,000 |
| SUN VALLEY REC CTR | 7 | IMPROVEMENTS TO ATHLETIC FIELDS; NEW FIELD RESTROOMS | \$500,000 |
| CHESTERFIELD SQUARE PARK | 8 | ARCHITECTURAL LANDSCAPING AND BENCHES | \$500,000 |
| NORMAN HOUSTON PARK | 8 | PARK DEVELOPMENT | \$200,000 |
| ST. ANDREWS RECREATION CENTER | 8 | OUTDOOR SPORTS DEVELOPMENT | \$500,000 |
| GILBERT LINDSAY | 9 | IMPROVEMENTS TO SPORTS FIELDS, FENCING, OUTDOOR RESTROOMS, BUILDING RENOVATION | \$1,000,000 |
| SLAUSON RECREATION CENTER | 9 | IMPROVEMENTS TO ATHLETIC FIELDS OR RECREATION CENTER | \$1,000,000 |
| SOUTH PARK | 9 | IMPROVEMENTS TO ATHLETIC FIELDS; BANDSHELL IMPROVEMENTS | \$1,000,000 |
| BALDWIN HILLS RECREATION CENTER | 10 | IMPROVEMENTS TO ATHLETIC FIELDS & RECREATION CENTER; NEW PLAYGROUND | \$1,000,000 |
| RANCHO CIENEGA SPORTS CENTER | 10 | IMPROVEMENTS TO ATHLETIC FIELDS, BLEACHERS, PARKING LOT, PICNIC AREA, IRRIGATION & FENCING | \$1,000,000 |
| REYNIER PARK | 10 | OUTDOOR PARK DEVELOPMENT | \$250,000 |
| MAR VISTA RECREATION CENTER | 11 | OUTDOOR SPORTS FIELD IMPROVEMENTS & FENCING; PERIMETER FENCING | \$1000,000 |
| PACIFIC PALISADES RECREATION CENTER | 11 | SPORTSFIELD, IRRIGATION, ASPHALT WALKWAY IMPROVEMENTS | \$500,000 |
| STONER RECREATION CENTER | 11 | OUTDOOR SPORTS FIELD IMPROVEMENTS & FENCING; PERIMETER FENCING | \$1,000,000 |
| ANDRES PICO ADOBE | 12 | RENOVATE OUTDOOR AREAS, RESTROOMS, LIGHTING | \$700,000 |
| CHATSWORTH PARK SOUTH | 12 | OUTDOOR PARK DEVELOPMENT, PARKING LOT IMPROVEMENTS | \$700,000 |
| BELLEVUE RECREATION CENTER | 13 | OUTDOOR REFURBISHMENT | \$2,000,000 |
| DELONGPRE PARK | 13 | OUTDOOR DEVELOPMENT, PLAY EQUIPMENT, LIGHTING, FENCING | \$250,000 |

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| FACILITY | CD | PROJECT | COST |
|--------------------------------|-----------|---|--------------|
| ECHO PARK LAKE | 13 | WATER QUALITY AND FILTRATION IMPROVEMENTS AT LAKE | \$600,000 |
| LASORDA FIELD OF DREAMS | 13 | IMPROVEMENTS TO ATHLETIC FIELDS, FIELDHOUSE, & RESTROOMS | \$1,000,000 |
| LEMON GROVE | 13 | OUTDOOR SPORTS FIELD DEVELOPMENT | \$1,000,000 |
| ARROYO SECO | 14 | OUTDOOR REFURBISHMENT TO INCLUDE LIGHTING, NEW PLAY EQUIPMENT IN AREA CLOSE TO RESIDENTS, IRRIGATION | \$750,000 |
| EAGLE ROCK MONUMENT | 14 | IRRIGATION AND NEW LANDSCAPING | \$250,000 |
| HAZARD PARK | 14 | OUTDOOR DEVELOPMENT; SOCCER FIELDS, VOLLEYBALL AREA, BAR-B-Q GRILLS & TABLES, LIGHTING, WALKWAYS | \$600,000 |
| HOLLENBECK PARK | 14 | IMPROVE PARKING FACILITIES, WALKWAYS,& LIGHTING, DRINKING FOUNTAINS, WATER SYSTEM, BANDSHELL | \$400,000 |
| RAMON GARCIA REC CENTER | 14 | OUTDOOR PARK DEVELOPMENT, PARKING | \$400,000 |
| SAN PASQUAL | 14 | OUTDOOR PARK DEVELOPMENT, IRRIGATION | \$400,000 |
| I09TH STREET RECREATION CENTER | 15 | OUTDOOR SPORTS DEVELOPMENT, FIELD LIGHTING | \$500,000 |
| BANNING PARK | 15 | IMPROVEMENTS TO ATHLETIC FIELDS, RECREATION CENTER AND WALKING PATHS | \$1,000,000 |
| GAFFEY STREET POOL | 15 | RENOVATION OF SWIMMING POOL | \$1,000,000 |
| PECK PARK | 15 | IMPROVEMENTS TO ATHLETIC FIELDS, POOLS, OR RECREATION CENTER, PARKING LOT, WALKWAYS, IRRIGATION, PICNIC AREAS | \$1,000,000 |
| | | SUBTOTAL | \$41,450,000 |

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RESOLUTION

A Resolution of Intention to Levy and Collect Annual Assessments for the fiscal year 2018-19 for City of Los Angeles Landscaping and Lighting District No. 96-1, pursuant to provisions of the Landscaping and Lighting Act of 1972 (Division 15, Part 2, Streets and Highways Code, State of California).

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

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

WHEREAS, the Los Angeles City Council on March 27, 2018, adopted a Resolution instructing the City Engineer to prepare a report and Ordinance of Intention pursuant to the provisions of the Landscaping and Lighting Act of 1972; and

WHEREAS, the total net amount to be assessed to the whole District proposed for the 2018-19 fiscal year is not an increase from the amount authorized by Proposition K.

NOW, THEREFORE,

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

Section 1. The City Council hereby declares its intention to determine that the public interest, convenience and necessity require the levy and collection of assessments for the 2018-19 fiscal year for City of Los Angeles Landscaping and Lighting District No. 96-1, to provide funding for the acquisition of land or land and improvements, and for the development, improvement, restoration, and maintenance of improvements funded by the District, of parks, open spaces, recreation and community facilities in the District.

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

Committee FIVE-YEAR PLAN (Plan) specifies in detail which acquisitions and improvements are planned for the fiscal years 2018-19 through 2022-23, and describes the locations of the improvements to be funded by the District. The A LIST of the Plan includes projects planned for fiscal year 2018-19. The B LIST of the Plan includes projects that may be substituted for projects on the A LIST during the fiscal year in the event it is determined by the City Council that any project on the A LIST will not be implemented in the 2018-19 fiscal year. The C LIST of the Plan includes competitive grant alternate projects that may be substituted for projects on the A LIST during the fiscal year in the event it is determined by the City Council that any project on the A LIST will not be implemented in the 2018-19 fiscal year. All projects on the A LIST are subject to environmental analysis pursuant to the California Environmental Quality Act (CEQA), and the environmental analysis process has already been completed, or will be completed prior to adoption of the Ordinance Ordering Confirmation, Levy and Collection of Annual Assessment or as required by law. A Categorical Exemption, Environmental Impact Report, Mitigated Negative Declaration, or Negative Declaration has been or is being prepared and a Notice of Exemption or Notice of Determination has been or will be filed when applicable. For projects on the B LIST and the C LIST, compliance with CEQA must be completed prior to the City Council approving during the 2018-19 fiscal year, the substitution of any of those projects for projects on the A LIST. The Engineer's Report also describes the boundaries of the Assessment District, and the method and rationale for spreading the proposed assessment in proportion to the benefit received by each lot or parcel of land within the District. The Engineer's Report is by this reference incorporated herein as though set forth in full.

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

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

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

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

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

Sec. 7. The Council hereby declares that the proceedings for the levy and collection of assessments of the aforesaid District shall be taken under and in accordance with an act of the Legislature of the State of California known and designated as the Landscaping and Lighting Act of 1972 (Division 15, Part 2 of the Streets and Highways Code).

Sec. 8. The "Public Hearing": The day of May 22, 2018, at the hour of 10:00 a.m., or as soon thereafter as Council business permits, and on any hours and days for continued hearing as ordered by the Council, at the City Council Chambers, Room 340, City Hall, 200 North Spring Street, Los Angeles, California, is the time and place when and where any and all persons having any objections to the levy and collection of the assessments for the acquisition of land or land and improvements, and for the development, improvement, restoration, and maintenance of improvements funded by the District, of parks, open spaces, recreation and community facilities for the District may appear before the Council and show cause why the expense of the acquisition of any land or land and improvements, developing, improving, restoring, and maintaining these improvements, and the installation and construction of any facilities necessary or convenient to the District, should not be assessed against the District as described and proposed herein.

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

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

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

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

HOLLY L. WOLCOTT, City Clerk

By _____ Deputy

File No. 17-0999

ORDINANCE NO. _____

An Ordinance of Intention to Levy and Collect Annual Assessments for fiscal year 2018-19 for City of Los Angeles Landscaping and Lighting District No. 96-1, pursuant to provisions of the Landscaping and Lighting Act of 1972 (Division 15, Part 2, Streets and Highways Code, State of California).

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

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

WHEREAS, the Los Angeles City Council on March 27, 2018, adopted a Resolution instructing the City Engineer to prepare a report and Ordinance of Intention pursuant to the provisions of the Landscaping and Lighting Act of 1972; and

WHEREAS, the total net amount to be assessed to the whole District proposed for the 2018-19 fiscal year is not an increase from the amount authorized by Proposition K.

NOW, THEREFORE,

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

Section 1. The City Council hereby declares its intention to determine that the public interest, convenience and necessity require the levy and collection of assessments for the 2018-19 fiscal year for City of Los Angeles Landscaping and Lighting District No. 96-1, to provide funding for the acquisition of land or land and improvements, and for the development, improvement, restoration, and maintenance of improvements funded by the District, of parks, open spaces, recreation and community facilities in the District.

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

Committee FIVE-YEAR PLAN (Plan) specifies in detail which acquisitions and improvements are planned for the fiscal years 2018-19 through 2022-23, and describes the locations of the improvements to be funded by the District. The A LIST of the Plan includes projects planned for fiscal year 2018-19. The B LIST of the Plan includes projects that may be substituted for projects on the A LIST during the fiscal year in the event it is determined by the City Council that any project on the LIST A will not be implemented in the 2018-19 fiscal year. The C LIST of the Plan includes competitive grant alternate projects that may be substituted for projects on the A LIST during the fiscal year in the event it is determined by the City Council that any project on the A LIST will not be implemented in the 2018-19 fiscal year. All projects on the A LIST are subject to environmental analysis pursuant to the California Environmental Quality Act (CEQA), and the environmental analysis process has already been completed, or will be completed prior to adoption of the Ordinance Ordering Confirmation, Levy and Collection of Annual Assessment or as required by law. A Categorical Exemption, Environmental Impact Report, Mitigated Negative Declaration, or Negative Declaration has been or is being prepared and a Notice of Exemption or Notice of Determination has been or will be filed when applicable. For projects on the B LIST and the C LIST, compliance with CEQA must be completed prior to the City Council approving during the 2018-19 fiscal year, the substitution of any of those projects for projects on the A LIST. The Engineer's Report also describes the boundaries of the Assessment District, and the method and rationale for spreading the proposed assessment in proportion to the benefit received by each lot or parcel of land within the District. The Engineer's Report is by this reference incorporated herein as though set forth in full.

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

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

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

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

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

Sec. 7. The Council hereby declares that the proceedings for the levy and collection of assessments of the aforesaid District shall be taken under and in accordance with an act of the Legislature of the State of California known and designated as the Landscaping and Lighting Act of 1972 (Division 15, Part 2 of the Streets and Highways Code).

Sec. 8. The "Public Hearing": The day of May 22, 2018, at the hour of 10:00 a.m., or as soon thereafter as Council business permits, and on any hours and days for continued hearing as ordered by the Council, at the City Council Chambers, Room 340, City Hall, 200 North Spring Street, Los Angeles, California, is the time and place when and where any and all persons having any objections to the levy and collection of the assessments for the acquisition of land or land and improvements, and for the development, improvement, restoration, and maintenance of improvements funded by the District, of parks, open spaces, recreation and community facilities for the District may appear before the Council and show cause why the expense of the acquisition of any land or land and improvements, developing, improving, restoring, and maintaining these improvements, and the installation and construction of any facilities necessary or convenient to the District, should not be assessed against the District as described and proposed herein.

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

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

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

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

HOLLY L. WOLCOTT, City Clerk

By _____ Deputy

Approved _____

Mayor

Approved as to Form and Legality:

MICHAEL N. FEUER, City Attorney

By _____
MARCIA GONZALES-KIMBROUGH
Deputy City Attorney

Date _____

File No. 17-0999

**PROPOSITION K: L.A. FOR KIDS PROGRAM
BOE REPROGRAMMING OF 2017-18 ADOPTED BUDGET AND RVNOC RECOMMENDATIONS FOR FUTURE YEARS 22-26**

| Project ID | PROJECT TITLE | CD | BOE Reprogramming Recommendations: 2018-19 Draft Five Year Plan Adopted by Council on April 11, 2018 (C.F. 17-0113-S1) | | | | | Final Proposed Reprogramming Recommendations: | | | | | Comments | | |
|-------------------------------------|--|-----|--|--------------------|--------------------|--------------------|--------------------|---|--------------------|--------------------|--------------------|--------------------|------------------|--------------------|---|
| | | | Year 21 2017-18 | Year 22 2018-19 | Year 23 2019-20 | Year 24 2020-21 | Year 25 2021-22 | Year 26 2022-23 | Year 21 2017-18 | Year 22 2018-19 | Year 23 2019-20 | Year 24 2020-21 | | Year 25 2021-22 | Year 26 2022-23 |
| | | | (A List) | (B List) | | | | (A List) | (B List) | | | | | | |
| COMPETITIVE GRANTS | | | | | | | | | | | | | | | |
| C255-9 | REC & PARKS: NORTH HOLLYWOOD RECREATION CENTER - SPORTS COURT LIGHTING (9th Cycle) | 2 | | \$430,000 | | | | | \$100,000 | \$330,000 | | | | | To provide funding for design costs. |
| C263-9 | REC & PARKS: WHITSETT FIELDS PARK - SPORTS FIELDS LIGHTING PROJECT (9th Cycle) | 2 | \$1,100,000 | \$900,000 | | | | | \$200,000 | \$150,000 | \$975,000 | \$675,000 | | | Reduced funding to reflect project delays (currently in design phase). |
| C216-8 | REC & PARKS: GRIFFITH PARK HORTICULTURE LEARNING CENTER (8th Cycle) | 4 | \$750,000 | | | | | | \$950,000 | | | | | | Increased to provide full funding for a project that is ready to proceed with construction award. |
| C262-9 | REC & PARKS: VAN NUYS SHERMAN OAKS RECREATION CENTER - SPORTS COURT LIGHTING (9th Cycle) | 4 | | \$450,000 | | | | | \$100,000 | \$350,000 | | | | | To provide funding for design costs. |
| C221-8 | REC & PARKS: VERDUGO HILLS POOL (8th Cycle) | 7 | \$450,000 | | | | | | | \$450,000 | | | | | Reduced funding to reflect project delays (currently in design phase). |
| C261-9 | REC & PARKS: VAN NESS RECREATION CENTER - BATHHOUSE REPLACEMENT (9th Cycle) | 8 | \$1,469,926 | \$1,603,927 | | | | | \$3,073,853 | | | | | | Increased to provide full funding for construction award scheduled to occur in June 2018. |
| C230-8 | REC & PARKS: CHATSWORTH & DESOTO POCKET PARK (8th Cycle) | 12 | \$150,065 | \$649,935 | \$454,844 | | | | | | | | | | Property was acquired by a private party / under review whether the proposed scope is still feasible. |
| C249-9 | REC & PARKS: EAST PARK - SPORTS FIELD LIGHTING (9th Cycle) | 14 | \$1,000,000 | \$1,000,000 | | | | | \$110,000 | \$750,000 | \$890,000 | \$250,000 | | | Reduced funding to reflect project delays. |
| C250-9 | REC & PARKS: EL SERENO ARROYO PLAYGROUND ACQUISITION (9th Cycle) | 14 | \$150,000 | \$272,044 | \$281,528 | \$321,528 | | | \$0 | \$150,000 | \$272,044 | \$281,528 | \$321,528 | | Reduced funding to reflect project delays. |
| C162-5 | REC & PARKS: EAST WILMINGTON GREENBELT PARK (5th Cycle) | 15 | | | \$549,000 | | | | | \$549,000 | | | | | Increased funding to utilize grant funds. |
| C241-8 | REC & PARKS: WATTS CULTURAL CRESCENT (8th Cycle) | 15 | \$100,000 | \$501,000 | | | | | | \$100,000 | \$501,000 | | | | Reduced funding to reflect project delays. |
| COMPETITIVE GRANTS TOTAL: | | | \$5,169,991 | \$5,806,906 | \$1,285,372 | \$321,528 | \$0 | \$0 | \$4,533,853 | \$2,829,000 | \$2,638,044 | \$1,206,528 | \$321,528 | \$0 | |
| SPECIFIED PROJECTS: REGIONAL | | | | | | | | | | | | | | | |
| R4 | BOYLE HEIGHTS SPORTS CENTER | REG | | \$250,000 | \$1,243,685 | | | | | \$1,243,685 | \$250,000 | | | | Reduced funding to reflect project delays. |
| R14 | GRIFFITH PARK PERFORMING ARTS CENTER | REG | | \$1,177,105 | \$450,000 | \$897,895 | | | \$892,873 | \$1,632,127 | | | | | Increased to provide full funding for a project that is ready to proceed with construction award. |

**PROPOSITION K: L.A. FOR KIDS PROGRAM
BOE REPROGRAMMING OF 2017-18 ADOPTED BUDGET AND RVNOC RECOMMENDATIONS FOR FUTURE YEARS 22-26**

| Project ID | PROJECT TITLE | CD | BOE Reprogramming Recommendations: 2018-19 Draft Five Year Plan Adopted by Council on April 11, 2018 (C.F. 17-0113-S1) | | | | | | Final Proposed Reprogramming Recommendations: | | | | | | Comments |
|---|---|-----|--|---------------------|--------------------|--------------------|--------------------|--------------------|---|---------------------|--------------------|--------------------|--------------------|--|---|
| | | | Year 21 2017-18 | Year 22 2018-19 | Year 23 2019-20 | Year 24 2020-21 | Year 25 2021-22 | Year 26 2022-23 | Year 21 2017-18 | Year 22 2018-19 | Year 23 2019-20 | Year 24 2020-21 | Year 25 2021-22 | Year 26 2022-23 | |
| | | | | (A List) | (B List) | | | | | (A List) | (B List) | | | | |
| R16 | HANSEN DAM (PH II Inflation YR 12 - \$2,024,286; PH III-A Inflation YR 15 - \$412,249; Refer to Bond section - \$247,883) (YR 4 & 5: SOCCER COMPLEX, YR 7: PREDEVELOPMENT FOR FUTURE SCOPE) | REG | \$567,320 | | \$25,000 | | | | \$200,000 | | \$367,320 | \$25,000 | | | Reduced funding to reflect project delay for implementation of final development phase. |
| R18 | LOS ANGELES RIVERFRONT PARK (PH II Inflation YR 15 - \$1,640,287; Refer to Bond Section - \$481,156) (YR 7: PREDEVELOPMENT, YR 8: DESIGN, YRS 9-11: CONSTRUCTION) | REG | \$305,300 | \$100,000 | \$325,000 | | | | \$305,300 | \$320,322 | \$104,678 | | | Reduced funding to reflect project delays. | |
| R35 | SOUTHERN PACIFIC TRAILS | REG | | \$1,250,000 | \$1,129,875 | | | | \$750,000 | \$1,129,875 | \$500,000 | | | Reduced funding to reflect project delays. | |
| REGIONAL PROJECTS TOTAL | | | \$872,620 | \$2,777,105 | \$3,173,560 | \$897,895 | \$0 | \$0 | \$1,092,873 | \$3,931,112 | \$2,067,517 | \$629,678 | \$0 | \$0 | |
| SPECIFIED PROJECTS: LOCAL | | | | | | | | | | | | | | | |
| S12 | STUDIO CITY | 2 | \$700,000 | \$900,000 | | | | | | \$1,600,000 | | | | Reduced funding to reflect project delays. | |
| S93 | RANCHO CIENEGA SPORTS CENTER (GAP YR 19 - \$1,750,000) | 10 | \$850,000 | | | | | | \$850,000 | | | | | Project is scheduled for award in June/July 2018. Funding shifted to subsequent fiscal year to ensure funding will be contractually obligated and to maximize inflation award since project has a funding shortfall. | |
| LOCAL SUBTOTAL | | | \$1,550,000 | \$900,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,450,000 | \$0 | \$0 | \$0 | \$0 | |
| SOUTHERN RVNOC REGION: UNPROGRAMMED BALANCE | | | | \$480,027 | | | | | | | | | | | |
| REGIONAL AND LOCAL SUBTOTAL | | | \$2,422,620 | \$3,877,105 | \$3,173,560 | \$897,895 | \$0 | \$0 | \$1,092,873 | \$6,381,112 | \$2,067,517 | \$629,678 | \$0 | \$0 | |
| TOTAL ALL PROJECTS | | | \$7,592,611 | \$9,484,011 | \$4,458,932 | \$1,219,423 | \$0 | \$0 | \$5,626,726 | \$9,210,112 | \$4,705,561 | \$1,836,206 | \$321,528 | \$0 | |
| OTHER COSTS | | | | | | | | | | | | | | | |
| MANT | MAINTENANCE | NA | \$4,840,823 | \$5,240,115 | | | | | \$7,098,887 | \$6,240,115 | | | | Increase in maintenance funds to award at full level of eligibility. | |
| INFL | INFLATION | NA | \$3,644,721 | \$3,754,063 | | | | | \$2,167,775 | \$3,754,063 | | | | Reduction in inflation funds to reflect eligible award level. | |
| GAP | ADDITIONAL SPECIFIED FUNDING | NA | \$3,136,578 | \$571,141 | | | | | \$4,321,345 | \$1,325,067 | | | | Increase in funding to balance annual program and address project funding needs. | |
| OTHER COSTS TOTAL | | | \$11,622,122 | \$9,565,319 | | | | | \$13,588,007 | \$10,319,245 | | | | | |
| GRAND TOTAL - PROPOSITION K ASSESSMENT FUNDS | | | \$19,214,733 | \$19,529,357 | \$4,458,932 | \$1,219,423 | \$0 | \$0 | \$19,214,733 | \$19,529,357 | \$4,705,561 | \$1,836,206 | \$321,528 | \$0 | |

**PROPOSITION K: 2018-19 L.A. FOR KIDS PROGRAM
FINAL 2017-18 and 2018-19 PROGRAM INFLATION
AWARD RECOMMENDATIONS**

| Project Name (Project ID) | CD | Prop K Specified Funding Level | Recommended Award | |
|---|----|---|---------------------------------|---------------------|
| | | | Year 22 Program Inflation | Total Award |
| 2017-18 Award Recommendations | | | | |
| Reseda Skate Facility (S23) - C.F. 14-1174-S31 approved on 02/26/2018 | 3 | \$ 4,000,000 | \$ 1,850,569 | \$ 1,850,569 |
| Van Ness Recreation Center (S75) | 8 | \$ 2,061,342 | \$ 316,906 | \$ 316,906 |
| Grand Total for 2017-18 | | | \$ 2,167,475 | \$ 2,167,475 |

**PROPOSITION K: 2018-19 L.A. FOR KIDS PROGRAM
FINAL 2017-18 PROGRAM ADDITIONAL SPECIFIED FUNDING AWARD
RECOMMENDATIONS**

| Specified Project | CD | Prior GAP Award | Year 21 Recommended Award | Total Award (Prior Award + Recommended Award) |
|---------------------------------|-----------|------------------------|--|--|
| Van Ness Reception Center (S75) | 8 | \$ 961,338 | \$ 4,321,645 | \$ 5,282,983 |

RESOLUTION

WHEREAS, the full commitment of the 2017-18 Proposition K assessment funds must be accomplished prior to the State's obligation deadline of June 30, 2018, through the execution of construction contracts, memoranda of understanding, or other acceptable means; and

WHEREAS, on or about May 16, 2018, the Board of Recreation and Park Commissioners is scheduled to consider bids and the award of a construction contract or memorandum of understanding, or award in-house to the Department of Recreation and Parks for the Echo Park Skate Park – Develop New Skate Park Project (C232-8) and the Van Ness Pool and Bathhouse Replacement Project (S75 Pool; C261-9 Bathhouse); and

WHEREAS, the Department of Recreation and Parks must implement the actions of the Board of Recreation and Park Commissioners immediately after the Board acts in order to ensure that the construction contract or memorandum of understanding are executed, or that the award in-house to the Department of Recreation and Parks is effective, prior to June 30, 2018, to meet the funding obligation deadline; and

WHEREAS, pursuant to Charter Section 245(b) the City Council may, by adoption of a Resolution, waive its review of actions taken or to be taken by the Board of Recreation and Park Commissioners; and

WHEREAS, to ensure that fiscal year-end deadlines relative to Proposition K funds are met and to avoid the loss of funds, the Council should adopt a Resolution to waive its review of actions taken or to be taken by the Board of Recreation and Park Commissioners relative to the Echo Park Skate Park – Develop New Skate Park Project (C232-8) and the Van Ness Pool and Bathhouse Replacement Project (S75 Pool; C261-9 Bathhouse).

NOW, THEREFORE, BE IT RESOLVED, that pursuant to Charter Section 245(b), the City Council hereby waives its review of the actions taken or to be taken by the Board of Recreation and Park Commissioners at its meeting to be held on or about May 16, 2018, along with subsequent meetings occurring prior to June 30, 2018, with respect to the review of bids and the award of a construction contract or memorandum of understanding, or award in-house to the Department of Recreation and Parks for the Echo Park Skate Park – Develop New Skate Park Project (C232-8) and the Van Ness Pool and Bathhouse Project (S75 Pool; C261-9 Bathhouse).

Adopted by the Council of the City of Los Angeles at its meeting of _____, 2018.

