

WATER AND ELECTRICITY

BASIS FOR THE PROPOSED BUDGET

The 2003-04 Proposed Budget for Water and Electricity relates to current year funding as follows:

		Amount	% Change
2002-03 Adopted Budget	\$	34,665,325	
2003-04 Proposed Budget	\$	35,493,072	
Change from 2002-03 Budget	\$	827,747	2%

The Proposed Budget provides funding in the amount of \$9.2 million for water and \$26.21 million for electricity for a total appropriation of \$35.4 million. The budget provides for a net \$.827 million increase from 2002-03. The following changes account for the increase in the Water and Electricity Fund: approximately \$1.1 million in additional water and electricity costs for new facilities, including the Valley and Metro 9-1-1 Police Dispatch Centers and the Marvin Braude San Fernando Valley Constituent Services Center. Funding levels for Educational Opportunities and Lighting of Streets are adjusted sufficiently to accommodate anticipated changes. The funding levels are based upon previous year appropriations and projected requirements for 2003-04.

SUBFUNCTION INFORMATION AND CHANGES

Subfunction	2003-04 Proposed Budget	Net Change from 2002-03 Adopted Budget	Comments
Lighting of Streets	\$ 446,523	\$ 0	Electricity is supplied for Public Property Lighting.
Solid Waste Collection and Disposal	566,531	42,651	Water and energy are supplied to the various collection and disposal sites and maintenance yards.
Aesthetic and Clean Streets and Parkways	667,044	126,143	Water is provided to clean streets and to water parkway landscape.
Street and Highway Transportation	713,108	81,485	Water and energy are furnished to the asphalt plants and service yards.
Educational Opportunities	2,853,580	0	Water and electricity are furnished to the various libraries.
Recreational Opportunities	13,007,283	(525,711)	Water and electricity are supplied to parks and recreational facilities, Griffith Park Observatory and the Zoo. The 2003-04 Proposed Budget provides funds to continue the metering/re-metering of various concession facilities.
Public Buildings, Facilities and Services	17,239,003	1,103,179	Water and electricity are furnished to all public buildings maintained by the General Services Department, including fire and police stations. Funding for public facilities is increasing for 2003-04 due to the opening of new police facilities and the Marvin Braude Constituent Services Center.
TOTAL	<u>\$ 35,493,072</u>	<u>\$ 827,747</u>	