

**SANITATION - SEWER CONSTRUCTION AND MAINTENANCE FUND  
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	2003-04 Contract Amount
<b>Hyperion Treatment Plant (cont.)</b>	
71. Truck tarp repair.....	\$ 2,000
72. Elevator maintenance/repair.....	60,000
73. Lab Serv-Turb lube oil testing.....	37,000
74. Air conditioning service.....	200,000
75. Miscellaneous freight costs.....	1,000
76. Cryogenic maintenance.....	200,000
77. Closed circuit TV/maintenance.....	20,000
78. Valve and actuator repair and service.....	105,000
79. Equipment overhaul & repair.....	25,000
80. Gas detector repair.....	2,500
81. Oceanographic service.....	32,000
82. Fire extinguishers.....	28,000
83. Door repair.....	50,000
84. Street sweeping.....	14,000
85. Blanket.....	30,000
86. Concrete pumping.....	1,000
87. Boiler service.....	5,000
88. Chemical cleaning tanks.....	30,000
89. Various contractual services.....	20,900
90. Locking services.....	5,000
91. Photo developing.....	500
92. Pressure vessel inspection.....	20,000
93. Centrifuge rebuild.....	150,000
94. Hyperion Treatment Division nitrogen study.....	175,400
95. Hyperion Treatment Division EMS study.....	35,000
96. Hyperion Treatment Division duct cleaning.....	100,000
97. Hard Chrome Service.....	12,000
98. Uniform Cleaning / Repairs.....	37,346
99. Landscaping for Green Acres Educational Center.....	3,000
<b>Hyperion Treatment Plant Total</b>	<b>\$ 10,005,436</b>
<b>Information and Control Systems Division</b>	
100. Wizard software maintenance.....	\$ 45,000
101. LVS/LIMS software support.....	133,231
102. Wastewater server network & hardware/software maintenance.....	410,700
103. Consulting services VAX/DEC performance management.....	29,000
104. Wastewater Information research Database System.....	135,000
105. Database architectural consulting services.....	125,000
106. ORACLE DBMS software maintenance.....	180,000
107. Systems intern contract.....	265,000
108. GIS maintenance.....	19,000
109. TARE software.....	20,000
110. Bailey paging system/control systems software maintenance.....	25,600
111. Empac system.....	105,000
112. Westinghouse alert/talk software maintenance.....	27,000
113. Plant Information (PI) system contract.....	30,000
114. Annual software maintenance.....	1,600

**SANITATION - SEWER CONSTRUCTION AND MAINTENANCE FUND  
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	2003-04 Contract Amount
<b>Information and Control Systems Division (Cont.)</b>	
115. Danish hydraulic mouse software maintenance.....	\$ 3,500
116. VMS technology replacement.....	175,000
117. Wonderware software maintenance.....	12,000
118. Transdyn software maintenance.....	42,000
119. Alan Bradley PLC (Programmable Logic Controller).....	10,000
120. Mobile computing software implementation.....	685,000
121. Consulting - EMPAC Peoplesoft upgrades .....	60,000
122. EMPAC / Peoplesoft upgrades and financial integration.....	60,000
123. PIMS Annual Maintenance - Industrial Waste Management.....	25,875
124. PIMS Consulting.....	100,000
125. EED Environmental Data Display (internal transfer from RAD).....	165,000
126. E-Procurement - Consulting for Analysis.....	60,000
127. Help Desk Management System Annual Maintenance.....	11,000
128. EMPAC Datamart - Consulting Services for Analysis.....	25,000
129. Sun Microsystems.....	25,000
<b>Information and Control Systems Division Total</b>	<b>\$ 3,010,506</b>
<b>Industrial Waste Management Division</b>	
130. Rental of photocopiers.....	\$ 37,000
131. Rental of ice machines.....	1,389
132. Rental of water cooler.....	677
133. Telephone service repair.....	8,000
134. Contributions to research project.....	35,000
<b>Industrial Waste Management Division Total</b>	<b>\$ 82,066</b>
<b>Los Angeles/Glendale</b>	
135. Rental of photocopiers.....	\$ 5,000
136. Process control system maintenance.....	27,200
137. Rental of water cooler.....	800
138. Hazardous waste disposal.....	6,000
139. Process tank rental.....	1,000
140. Crane inspection/certification.....	6,200
141. Contract maintenance ( United Riggers).....	64,000
142. Concrete sawing/coring.....	3,000
143. Motor rewind.....	10,000
144. Insect abatement.....	1,500
145. Outside mach/pla/babbit.....	2,000
146. Air conditioning services.....	3,000
147. Roofing repairs.....	5,000
148. Process control computer service.....	20,000
149. Fire extinguisher service.....	1,500
150. Transformer oil analysis.....	3,000
151. Portable storage.....	3,600
152. Equipment rental.....	1,000
153. Slurry seal pavement repair.....	10,000
154. Oil analysis.....	500
155. Washer parts disposal service.....	2,000
156. Uniform Cleaning.....	2,981
<b>Los Angeles/Glendale Total</b>	<b>\$ 179,281</b>

**SANITATION - SEWER CONSTRUCTION AND MAINTENANCE FUND  
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	2003-04 Contract Amount
<b>Regulatory Affairs Division</b>	
157. Environmental consulting contract.....	\$ 1,100,000
158. Rental of photocopier.....	7,500
159. Litigation services.....	250,000
<b>Regulatory Affairs Division Total</b>	<b>\$ 1,357,500</b>
<b>Solid Resources Citywide Recycling Division</b>	
160. TOPGRO market development.....	\$ 7,000
161. HHW Mobile Collection Program.....	1,100,000
162. FOG program contracts.....	516,500
<b>Solid Resources Citywide Recycling Division Total</b>	<b>\$ 1,623,500</b>
<b>Terminal Island Treatment Plant</b>	
163. Boiler repair and rental.....	\$ 55,000
164. Sludge haul/disposal.....	487,000
165. Rental of photocopier.....	1,800
166. Water cooler service.....	849
167. Flying insect control.....	10,000
168. Environmental services.....	2,000
169. Conveyor belt repair/maintenance.....	20,000
170. Air tanks.....	1,000
171. Fire extinguisher services.....	8,000
172. Film service.....	2,000
173. Crane inspection/certification.....	5,000
174. Sampler repair.....	20,000
175. Blanket.....	5,000
176. Contract maintenance (United Riggers).....	100,000
177. Inspections.....	1,000
178. Scale maintenance.....	1,000
179. Motor rewind.....	60,000
180. Insect abatement.....	1,000
181. Water cooler rental.....	2,000
182. Grout injection.....	2,000
183. Fire control systems maintenance.....	1,500
184. Equipment rental.....	2,000
185. Elevator repair/maintenance.....	12,000
186. Lab service-Turb lube oil testing.....	5,000
187. Photocopiers services.....	4,500
188. Air conditioning services.....	20,000
189. Process control computer service.....	20,000
190. HHW disposal.....	15,000
191. Reverse osmosis consultant.....	60,000
192. Security.....	138,671
193. Uniform Cleaning.....	13,003
<b>Terminal Island Treatment Plant Total</b>	<b>\$ 1,076,323</b>

**SANITATION - SEWER CONSTRUCTION AND MAINTENANCE FUND  
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	2003-04 Contract Amount
<b>Wastewater Collection Division</b>	
194. Rental of heavy duty equipment.....	\$ 5,000
195. Backflow device, inspection and repair.....	5,000
196. Rental of photocopier.....	20,000
197. City of Vernon - pump plant maintenance.....	2,110
198. Odor abatement/corrosion control.....	475,000
199. Rental of portable toilets.....	5,000
200. Security services.....	5,000
201. Vehicle locator, monitoring.....	56,000
202. Chemical root control.....	750,000
203. Vacuum truck services.....	50,000
<b>Wastewater Collection Division Total</b>	<b>\$ 1,373,110</b>
<b>Wastewater Engineering Services Division</b>	
204. Rental of photocopiers.....	\$ 8,000
205. Security services.....	119,528
206. Pest control.....	7,000
207. Maintenance for Japanese Garden.....	347,137
208. Rental of water cooler.....	156
209. Professional technical services.....	70,000
210. Contract maintenance (United Riggers).....	20,000
211. Biosolids management support.....	20,000
212. Security services COLA.....	6,740
213. Additional professional services.....	100,000
214. Biosolids management support.....	76,000
<b>Wastewater Engineering Services Division Total</b>	<b>\$ 774,561</b>
<b>WASTEWATER FACILITIES TOTAL</b>	<b>\$ 23,985,927</b>
<b>GENERAL ADMINISTRATION AND SUPPORT - BH8250</b>	
<b>Administration Division</b>	
215. Messenger service.....	\$ 4,000
216. Copy machine upgrade.....	14,808
217. Wastewater insurance.....	703,000
218. Software maintenance for payroll.....	12,240
219. Installation and deployment of electronic payroll.....	46,080
220. Upgrade Payroll Scanning System.....	45,000
<b>Administration Division Total</b>	<b>\$ 825,128</b>
<b>Executive Division</b>	
221. Miscellaneous contractual services.....	\$ 1,500
<b>Executive Division Total</b>	<b>\$ 1,500</b>
<b>Financial Management Division</b>	
222. Flow monitoring maintenance contract	\$ 70,000
223. Los Angeles River characterization study	130,000
<b>Financial Management Division Total</b>	<b>\$ 200,000</b>

**SANITATION - SEWER CONSTRUCTION AND MAINTENANCE FUND  
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	2003-04 Contract Amount
<b>Information and Control Systems Division</b>	
224. Maintenance for payroll scanner.....	\$ 15,000
225. Training tracking system.....	20,000
<b>Information and Control Systems Division Total</b>	<b>\$ 35,000</b>
<b>GENERAL ADMINISTRATION AND SUPPORT TOTAL</b>	<b>\$ 1,061,628</b>
<b>TOTAL CONTRACTUAL SERVICES ACCOUNT FOR FUND 760</b>	<b>\$ 25,047,555</b>
<b>226. Financial Management Division (Capital)</b>	
Litigation against the Cities of Burbank, Glendale & Beverly Hills.....	\$ 1,333,000
<b>Financial Management Division Total - Capital</b>	<b>\$ 1,333,000</b>
<b>MAINTENANCE AND OPERATION OF WASTEWATER FACILITIES - BF8202 (Fund 761)</b>	
<b>Hyperion Treatment Plant (Capital)</b>	
227. MITEL switch maintenance.....	\$ 140,200
<b>Hyperion Treatment Plant Total Capital</b>	<b>\$ 140,200</b>
<b>Wastewater Collection Division (Capital)</b>	
CCTV Sewer Assessment .....	\$ 1,122,000
<b>Hyperion Treatment Plant Total Capital</b>	<b>\$ 1,122,000</b>
<b>TOTAL FUND FOR FUND 761</b>	<b>\$ 2,595,200</b>
<b>TOTAL SEWER CONSTRUCTION AND MAINTENANCE FUND CONTRACTUAL SERVICES ACCOUNT</b>	<b>\$ 28,181,958</b>

**BUREAU OF STREET LIGHTING  
 DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	2003-04 Contract Amount
<b>Design and Construction - AJ8401</b>	
1. Microfiche services (County assessment maps).....	\$ 8,400
<b>Design and Construction Total</b>	<b>\$ 8,400</b>
<b>System Operation, Maintenance and Repair - AJ8402</b>	
2. Ice maker (Raymer Street Yard).....	\$ 3,000
3. Field operations minor repair contract.....	60,000
4. Pole painting.....	360,000
<b>System Operation, Maintenance and Repair Total</b>	<b>\$ 423,000</b>
<b>General Administration and Support - AJ8450</b>	
5. Copier rental.....	\$ 35,000
<b>General Administration and Support Total</b>	<b>\$ 35,000</b>
<b>TOTAL CONTRACTUAL SERVICES ACCOUNT</b>	<b>\$ 466,400</b>

**BUREAU OF STREET SERVICES  
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	2003-04 Contract Amount
<b>Weed Abatement, Brush and Debris Removal - AF8601</b>	
1. Rental of field toilets.....	\$ 9,436
2. Lease of heavy duty brush clearance equipment.....	17,690
<b>Weed Abatement, Brush and Debris Removal Total</b>	<b>\$ 27,126</b>
<b>Street Cleaning - BI8603</b>	
3. Lease of heavy duty cleaning equipment.....	\$ 41,937
4. Contract trucks to supplement City truck capacity.....	804,000
5. Contract with community based organizations for Illegal Dumping Removal Program.....	554,594
6. Maintenance of Venice Canals.....	225,000
<b>Street Cleaning Total</b>	<b>\$ 1,625,531</b>
<b>Street Tree and Parkway Maintenance - BI8604</b>	
7. Rental of field toilets.....	\$ 20,860
8. Lease of heavy duty equipment for temporary use.....	92,039
9. Broadhead tree trimming.....	1,175,571
10. Median island moving.....	850,000
<b>Street Tree and Parkway Maintenance Total</b>	<b>\$ 2,138,470</b>
<b>Street Maintenance - CA8605</b>	
11. Rental of field toilets.....	\$ 23,000
12. Lease of heavy duty equipment for temporary use.....	155,000
13. Slurry seal.....	1,000,000
14. Guardrail straightening services.....	5,000
15. Asphalt recycling.....	26,000
<b>Street Maintenance Total</b>	<b>\$ 1,209,000</b>
<b>Street Resurfacing and Reconstruction - CA8606</b>	
16. Rental of field toilets.....	\$ 32,213
17. Lease of heavy duty equipment for temporary use.....	3,014,464
18. Contract trucks to supplement City truck capacity.....	6,412,734
19. Asphalt recycling.....	305,400
<b>Street Resurfacing and Reconstruction Total</b>	<b>\$ 9,764,811</b>

**BUREAU OF STREET SERVICES  
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	2003-04 Contract Amount
<b>Street Improvement - CA8607</b>	
20. Lease of heavy duty equipment.....	\$ 5,426,663
<b>Street Improvement Total</b>	<u>\$ 5,426,663</u>
<b>General Administration and Support - CA8650</b>	
21. Call Sequencer.....	\$ 50,000
22. Software Maintenance Agreements.....	<u>43,760</u>
<b>General Administration and Support Total</b>	<u>\$ 93,760</u>
<b>TOTAL CONTRACTUAL SERVICES ACCOUNT</b>	<u><u>\$ 20,285,361</u></u>



**DEPARTMENT OF RECREATION AND PARKS  
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	2003-04 Contract Amount
<b>Educational Exhibits and Related Activities - DC8801</b>	
1. Travel Town advertising.....	\$ 5,500
2. Maritime Museum alarm system.....	12,000
3. Maintenance of specialized projection and computer systems.....	2,000
4. Cabrillo Marine Aquarium Illustrator.....	14,800
5. Observatory maintenance.....	46,032
6. Observatory relocation services.....	25,000
<b>Educational Exhibits and Related Activities Total</b>	<b>\$ 105,332</b>
<b>Recreational Opportunities - DC8802</b>	
7. Photocopier rental.....	\$ 1,050
8. Systems Support Services.....	60,000
9. Bus rentals for youth activities.....	120,000
10. Youth Specialist Services.....	230,000
11. Inspection and cleaning of kitchens and chimneys.....	2,400
12. Pumping septic tanks and chemical toilets at various out-of-town camps.....	3,000
13. Rubbish pick up at out-of-town camps.....	11,000
14. Camp Seely - housing allowance.....	1,000
15. EPICC contract services.....	23,585
16. Cabrillo Bath House contract services.....	16,800
17. Operation of New & Renovated Facilities.....	192,917
18. Central Recovery and Development Project.....	38,000
19. Pershing Square "Downtown on Ice".....	142,600
20. Griffith Park Winter Holiday Light Festival.....	100,000
21. Eagle Rock Cultural Center.....	50,000
22. Los Angeles Federation of Senior Club.....	10,000
<b>Recreational Opportunities Total</b>	<b>\$ 1,002,352</b>
<b>Parks and Facilities - DC8803</b>	
23. Waste management - Citywide.....	\$ 375,605
24. Trash disposal equipment.....	294,760
25. Brush clearance.....	927,000
26. Horse boarding at Griffith Park for park ranger equestrian patrol.....	10,000
27. Horse farrier service (shoeing).....	2,000
28. Exposition Park maintenance.....	55,000
29. Santa Monica Mountains Conservancy Mulholland security.....	-
30. Bureau of Sanitation reclaimed water analysis.....	255,000
31. Pershing Square fountain and elevator maintenance.....	40,000
32. Pershing Square Programming.....	25,000
33. Debs Park brush clearance.....	30,000
34. Chemical toilets.....	200,000
35. Balboa Lake environmental analysis.....	50,000
36. Acoustics for Lodge at Camp Hollywoodland.....	14,000

**DEPARTMENT OF RECREATION AND PARKS  
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	2003-04 Contract Amount
<b>Parks and Facilities - DC8803 (continued)</b>	
37. Green waste composting - emergency repair of equipment.....	\$ 10,000
38. DWP Lighting Program.....	158,895
39. Parks and Facilities Maintenance.....	134,802
40. Tree Trimming Services.....	<u>120,000</u>
<b>Parks and Facilities Total</b>	<b>\$ <u>2,702,162</u></b>
<b>Planning and Development/General Administration and Support - DC8849, DC8850</b>	
41. Utility costs for Your Plus Facilities.....	\$ 10,000
42. Hazardous material disposal.....	91,000
43. Emergency lighting regulation compliance.....	70,000
44. Equipment and office machine rental.....	210,682
45. Communications routers, cabling and computer training.....	55,175
46. Environmental regulatory fee increases.....	<u>26,000</u>
<b>Planning and Development/General Administration And Support Total</b>	<b>\$ <u>462,857</u></b>
<b>TOTAL CONTRACTUAL SERVICES ACCOUNT</b>	<b>\$ <u><u>4,272,703</u></u></b>

**DEPARTMENT OF TRANSPORTATION  
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	2003-04 Contract Amount
<b>Transportation System Engineering and Development - CA 9402</b>	
1. Traffic Action Plan - special events sandblasting.....	\$ 33,000
2. Traffic counts for Congestion Management Plan.....	58,000
<b>Transportation System Engineering and Development Total</b>	<b>\$ 91,000</b>
<b>Transportation System Operations - Non Gas Tax - CA9403</b>	
3. Sandblasting.....	\$ 136,000
4. Traffic signal loop detector reinstallation.....	39,000
5. Traffic signal loop detector installation (new signal construction).....	10,939
6. Equipment rental.....	34,400
7. Traffic signal maintenance for State, County and bordering cities.....	137,000
8. Welding.....	5,000
9. Contract sign posting.....	207,000
10. Conduit installation.....	201,529
11. Tool sharpening.....	400
12. Refuse disposal fee for hazardous waste.....	221,000
13. Sign stripping.....	16,600
14. Maintenance of electronic microprocessor test equipment.....	13,000
15. ATSAC maintenance.....	339,000
16. Thermoplastic pavement marking maintenance.....	167,000
17. Hazardous materials (thermoplastic and paints).....	8,000
<b>Transportation System Operations Non Gas Tax Subtotal</b>	<b>\$ 1,535,868</b>
<b>Transportation System Operations - Gas Tax - CA9403</b>	
18. ATSAC maintenance.....	\$ 200,000
19. Conduit installation.....	374,000
20. Durable curb markings.....	140,000
21. Signal interconnect gap closure.....	200,000
22. Speed hump program.....	330,000
23. Thermoplastic pavement marking maintenance.....	350,000
24. Traffic signal loop detector reinstallation.....	250,000
25. Traffic signal loop detector installation (new signal construction).....	60,000
26. Traffic signal construction with State, County and bordering cities.....	50,000
27. Traffic signal relamping.....	400,000
<b>Transportation System Operations Gas Tax Subtotal</b>	<b>\$ 2,354,000</b>
<b>Transportation System Operations Total</b>	<b>\$ 3,889,868</b>

**DEPARTMENT OF TRANSPORTATION  
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	2003-04 Contract Amount
<b>Parking Management and Intersection Control Total - CC9404</b>	
28. Communications equipment maintenance contract.....	\$ 17,064
29. Automated booting communication equipment lease.....	121,000
30. Training.....	66,500
31. Processing of parking citations.....	10,498,000
32. Bicycle maintenance.....	7,000
33. AVL technology.....	275,080
34. Interactive Voice Response System.....	40,000
35. Customer Service Hotline for Abandoned Vehicles.....	25,000
<b>Parking Management and Intersection Control Total</b>	<b>\$ 11,049,644</b>
<b>General Administration and Support Total - CA9450</b>	
36. Moving service.....	\$ 26,000
37. Vehicle maintenance (car wash).....	98,000
38. MicroFilm System maintenance.....	12,000
39. Payroll scanner maintenance.....	42,700
40. Rental of 47 photocopiers.....	235,900
41. Software Maintenance and Support.....	13,000
<b>General Administration and Support Total</b>	<b>\$ 427,600</b>
<b>TOTAL CONTRACTUAL SERVICES ACCOUNT</b>	<b>\$ 15,458,112</b>

**TREASURER  
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	2003-04 Contract Amount
<b>Treasury Financial Administration - FF9602</b>	
1. Annual servicing of vault and security equipment.....	\$ 2,600
2. On-line financial information system lease.....	63,134
3. Rental of photocopiers and accessories.....	3,602
4. Financial custodial services.....	55,000
5. Assessment district financing advisor.....	5,500
6. Investment accounting and reporting services.....	12,000
7. Financial advisor.....	<u>180,000</u>
<b>Treasury Financial Administration Total</b>	<u>\$ 321,836</u>
<b>TOTAL CONTRACTUAL SERVICES ACCOUNT</b>	<u><u>\$ 321,836</u></u>

**ZOO DEPARTMENT  
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

Program/Code/Description	2003-04 Contract Amount
<b>Zoo Program - DC8701</b>	
1. Medical equipment maintenance (various).....	\$ 29,000
2. Zoo advertising contracts.....	800,000
3. Nutrition Consultant.....	25,000
4. Brush clearance.....	100,000
5. Tree trimming services.....	40,000
6. Chemical toilets.....	3,400
7. Equipment and office machine rental.....	32,400
8. Hazardous waste disposal.....	20,000
9. Zoo wastewater facility permit.....	2,000
10. American Society of Composers, Authors and Publishers annual permit.....	7,000
11. As-needed design consultant.....	25,000
12. Pest control services.....	59,000
13. Waste haul tipping fees.....	<u>40,000</u>
<b>Zoo Program Total</b>	<u>\$ 1,182,800</u>
<b>TOTAL CONTRACTUAL SERVICES ACCOUNT</b>	<u><u>\$ 1,182,800</u></u>



---

2003-04

**Alterations and Improvements Projects**

**2003-04 PROPOSED BUDGET  
SUMMARY OF 2003-04 ALTERATIONS AND IMPROVEMENTS PROJECTS**

**General Categories:**

Citywide cost Estimating	\$ 89,250
Emergency generator replacement	60,000
Emergency alterations and improvements	200,000
Imminent hazard abatement	90,000
Miscellaneous repairs and improvements	98,950
On-going electrical installation	150,000
Special ADA Projects	125,000
<b>Subtotal General Categories</b>	<b>\$ 813,200</b>

**Department Projects:**

Animal Services	Install kennel lighting, install electrical service for freezer at power lift and employee drinking fountain at South LA Center Annex.	\$ 20,900
Building and Safety	Install insulated walls with fire rated doors and magnetic door releases wired to smoke detectors at 201 N. Figueroa St., Rooms. 765, 780-790.	26,000
City Clerk	Install portable air conditioning unit in serve room located at City Hall, Room. 246.	20,000
Cultural Affairs	Provide ADA upgrades at the Performing Arts Firehouse located at 438 N. Mesa St.	71,000
Cultural Affairs	Install heating, ventilation and air conditioning system at the Warner Grand Theater.	300,000
El Pueblo	Replace overhead structure and reconstruct and replace tiles in interior courtyard patio at Avila Adode located at E-10 Olvera Street.	63,000
Finance	Construct office space for new position to be located at City Hall, Room. 202.	11,000



2003-04 Alterations and Improvements, continued

General Services	Construct fire exit for Custodial Services offices located at 3330 W. 36th Street.	75,000
General Services	Install fire sprinkler system in modular office for Building Maintenance offices located at Piper Technical Center, Space 275.	3,000
General Services	Extend and enclose roofline of fuel pump area for Fleet Services Valley Center Repair Facility located at 14832 1/2 Raymer Street.	11,500
Information Technology	Relocate air conditioning unit in Communications Room located at 221 N. Figueroa Street, Parking Level.	2,300
Information Technology	Install electrical outlets in Citywide Network Services offices located at Piper Technical Center, Spaces 304 and 304A.	6,000
Information Technology	Replace carpeting in Technical Services Division located at Los Angeles Mall, Spaces 14, 15, 17 and 21A.	9,700
Library	Provide repairs at miscellaneous Library facilities as determined by Department.	87,000
Planning	Remove existing counters, install electrical outlets and change location of air conditioning ducts in server room located at City Hall, Room 825-C.	6,500
Planning	Modify height and width of public counter in Zoning Administration offices located in City Hall, Room. 763.	22,000
Police	Install fire escape and expand existing fire alarm system to second floor offices located at 3401 San Fernando Road.	36,000
Financial Management* and Personnel Services	Install 24-hour air conditioning unit in the server room located at City Hall, Room. 967.	6,600

2003-04 Alterations and Improvements, continued

Financial Management* and Personnel Services	Install sinks with running water and garbage disposals in lunchrooms on the 9th floor of City Hall.	14,300
Street Services	Repair material storage bins in Asphalt Plant No. II located at 12251 Sherman Way.	40,000
Street Services	Repair concrete trash bins in Asphalt Plant No. I located at 2484 E. Olympic Boulevard.	20,000
Transportation	Repair disabled access ramp; install heating and air conditioning units in locker rooms; insulate men's locker room and install concertina.	65,000
Zoo	Replace heating, ventilation and air conditioning system in Administrative Building located at 5333 Zoo Drive.	70,000
<b>Subtotal Department Projects</b>		<b>\$ 986,800</b>
<b>Total 2002-03 Alterations and Improvements Projects</b>		<b><u>\$ 1,800,000</u></b>

\*Additional funding is provided in the Wastewater Special Purpose Fund. See General Services Department's Detail of Programs.





---

2003-04

**MICLA Program For Fleet Vehicles**

**2003-04 PROPOSED BUDGET:  
PROPOSED MICLA PROGRAM FOR FLEET VEHICLES**

Attached is a summary of additional/replacement fleet equipment to be provided and acquired through a proposed Municipal Improvement Corporation of Los Angeles (MICLA) financing. The final size of the financing and the composition of the fleet equipment to be purchased will be provided sometime during the 2003-04 fiscal year for the Mayor and City Council approval.

<b>Department/Bureau</b>	<b>Total</b>
Various City Departments	\$ 30,000,000
Fire Department	16,800,000
Police Department	9,200,000
Recreation and Parks	<u>435,314</u>
 <b>TOTAL PROPOSED MICLA FLEET PURCHASES</b>	 <b><u><u>\$ 56,435,314</u></u></b>



**2003-04 PROPOSED FINANCING PROGRAM FOR PURCHASE OF FLEET EQUIPMENT  
MICLA FINANCING**

Vehicle Classification	Number	Unit Cost	Total Cost
Various Departments			
All Purpose truck	6	\$ 32,000	\$ 192,000
Animal Collection Truck	2	32,000	94,000
Boat	2	47,000	70,000
Grader	2	35,000	254,000
Roller	13	127,000	1,300,000
Sedan, Compact	190	100,000	4,560,000
Sedan, Full-Size	6	24,000	183,000
Sedan, Parking Enforcement	123	30,500	3,075,000
Station Wagon	9	25,000	198,000
Sweeper, Street	20	22,000	4,000,000
Tractor, Various	6	Var.	840,000
Tractor, Mower	7	140,000	595,000
Trailer, Various	47	Var.	3,874,000
Truck, Aerial	5	82,426	910,000
Truck, Curb Painter	1	182,000	90,000
Truck, Dump	10	90,000	550,000
Truck, Flatbed	14	55,000	687,000
Truck, Pickup	88	49,071	2,318,000
Truck, Striper	1	26,341	120,000
Truck, Tow, Light Duty	1	120,000	150,000
Truck, Traffic Signal Repair	24	150,000	2,232,000
Truck, Tunnel	1	93,000	40,000
Truck, Utility	64	40,000	2,949,000
Truckster	10	46,078	100,000
Van, Various	18	Var.	619,000
<b>Total Various Departments</b>	<b>670</b>		<b>\$ 30,000,000</b>
Fire Department*			
Ambulance	29	\$ 111,095	\$ 3,221,752
Apparatus, Aerial Ladder	4	687,166	2,748,665
Apparatus, Triple Combination	13	377,673	4,909,743
Chief Command Vehicle, Mobile, Emergency	2	86,247	172,493
Command Vehicle, Mobile	1	486,396	486,396
Helicopter, 412	1	5,050,994	5,050,994
Sedan, EMS Emergency	3	55,579	166,736
Van, Side Load, 8600 GVW	1	43,221	43,221
<b>Total Fire Department</b>	<b>54</b>		<b>\$ 16,800,000</b>
Police Department			
Hybrid*	181	\$ 30,667	\$ 5,550,727
Miscellaneous (Vans, Trucks, etc.)	19	Var.	1,113,153
Undercover*	95	26,696	2,536,120
<b>Total Police Department</b>	<b>295</b>		<b>\$ 9,200,000</b>

<b>Vehicle Classification</b>	<b>Number</b>	<b>Unit Cost</b>	<b>Total Cost</b>
<b>Recreation and Parks</b>			
Motor Sweeper	1	\$ 55,814	\$ 55,814
Mower, 62"	4	17,000	68,000
Passenger Van	5	25,000	125,000
Passenger Van, Wheelchair Accessible	1	47,500	47,500
Personnel Carrier	9	7,000	63,000
Truck, 1/2 Ton	1	26,000	26,000
Truck, Pick-Up	2	25,000	50,000
<b>Total Recreation and Parks</b>	<b>23</b>		<b>\$ 435,314</b>
<b>Grand Total - MICLA Financed Fleet</b>	<b>1,042</b>		<b>\$ 56,435,314</b>

\*Includes communications equipment costs.





---

2003-04

**Fleet Equipment**

**2003-04 PROPOSED DIRECTLY FUNDED FLEET EQUIPMENT:  
SUMMARY OF ADDITIONAL/ REPLACEMENT EQUIPMENT  
BY DEPARTMENT AND FUND**

<u>Department/Fund</u>	<u>Amount</u>
Police Department	
- General Fund	\$ 8,061,464
Public Works/Bureau of Sanitation	35,955,000
- Citywide Recycling Trust Fund	40,000
- Sanitation Equipment Charge	32,115,000
- Sewer Construction and Maintenance Fund	3,300,000
- Stormwater Pollution Abatement Fund	500,000
Public Works/Bureau of Street Lighting	
- Street Lighting Maintenance Assessment Fund	1,152,000
<b>TOTAL 2003-04 DIRECT FUNDED FLEET EQUIPMENT</b>	<b><u>\$ 45,168,464</u></b>



**2003-04 PROPOSED DIRECT FUNDED FLEET EQUIPMENT  
DETAIL OF ADDITIONAL/REPLACEMENT FLEET**

Vehicle Classification	Number	Unit Cost	Total Cost
<b>Police Department - General Fund</b>			
Black/White	214	\$ 31,793	\$ 6,803,702
Motorcycle	114	11,033	1,257,762
<b>Total Police Department</b>	<b>328</b>		<b>\$ 8,061,464</b>
<b>Public Works/Bureau of Sanitation</b>			
Citywide Recycling Trust Fund			
Sedan, Compact	2	\$ 20,000	\$ 40,000
Sanitation Equipment Charge			
Backhoe, 426	1	\$ 162,000	\$ 162,000
Bioplate	2	58,000	116,000
Blazer, 4x4, 2 Door	5	37,800	189,000
Blazer, 4x4, 4 Door	1	35,000	35,000
Blower Unit	2	30,000	60,000
Compost Turner	1	250,000	250,000
Compost Turner	1	125,000	125,000
Dump Truck	3	162,000	486,000
Dump Truck, 1 Ton, Crew Cab, 4x4	3	48,600	145,800
Forklift	1	135,000	135,000
Lawn Mower	1	21,600	21,600
Loader, 2.5 cubic yard	1	183,600	183,600
Loader, Skip	1	183,600	183,600
Mule with Air Compressor	1	8,500	8,500
Plastic Separator	1	150,000	150,000
Refuse Collection Vehicle	120	212,745	25,529,400
Station, Picking with Conveyor	1	250,000	250,000
Tractor, 3 Axle with 5th Wheel	2	120,000	240,000
Tractor, Truck	2	215,000	430,000
Trailer, Flat Bed, 20 Ton	1	32,300	32,300
Trailer, Mulch	2	108,000	216,000
Trailer, Push-Out, 2 Axle	2	85,000	170,000
Trommel Screen	3	200,000	600,000
Truck, Pickup, 1 Ton, Crew Cab, 4x4	1	43,200	43,200
Truck, Pickup, 1/2 Ton, Extra Cab, 4x4	2	32,400	64,800
Truck, Pickup, 1/2 Ton, Extra Cab, 4x4	1	27,000	27,000
Truck, Roll-Off with 6 Bins	1	210,000	210,000
Truck, Roll-Off with 6 Bins	2	140,000	280,000
Truck, Utility Bed, 1 Ton, Crew Cab, 4x4	3	64,800	194,400
Truck, Utility Bed, 3/4 Ton, 4x4	1	37,800	37,800
Truck, Water, 4000 gallon, 6x6	2	162,000	324,000
Tub Grinder	1	500,000	500,000
Van, Delivery	13	55,000	715,000
<b>Total Sanitation Equipment Charge</b>	<b>185</b>		<b>\$ 32,115,000</b>

<b>Vehicle Classification</b>	<b>Number</b>	<b>Unit Cost</b>	<b>Total Cost</b>
<b>Sewer Construction and Maintenance Fund</b>			
Sedan, Compact	3	\$ 23,000	\$ 69,000
Sweeper, Sidewalk	1	50,000	50,000
Tractor, Loader, Wheeled	1	100,000	100,000
Tram, Tug	1	60,000	60,000
Truck, Catch Basin Cleaner	3	250,000	750,000
Truck, Flatbed	5	36,000	180,000
Truck, Flatbed with Welder	1	36,000	36,000
Truck, Pickup	8	24,000	192,000
Truck, Pickup, 4x4, Crew Cab	3	30,000	90,000
Truck, Pickup, Sub-Compact	18	20,000	360,000
Truck, Rodding	1	110,000	110,000
Truck, Sewer Cleaner	5	180,000	900,000
Truck, Utility	2	35,000	70,000
Truckster	9	10,000	90,000
Van, Panel	9	27,000	243,000
<b>Total Sewer Construction and Maintenance Fund</b>	<u>70</u>		<u>\$ 3,300,000</u>
<b>Stormwater Pollution Abatement Fund</b>			
Truck, Catch Basin Cleaner	<u>2</u>	\$ 250,000	<u>\$ 500,000</u>
<b>Total Bureau of Sanitation</b>	<b>259</b>		<b>\$ 35,955,000</b>
<b>Public Works/Bureau of Street Lighting - Street Lighting Maintenance Assessment Fund</b>			
Truck, Aerial	1	\$ 170,000	\$ 170,000
Truck, Cement	1	121,000	121,000
Truck, Compressor/Dump	1	121,000	121,000
Truck, Derrick Crane	2	325,000	650,000
Truck, Pickup	<u>3</u>	<u>30,000</u>	<u>90,000</u>
<b>Total Bureau of Street Lighting - Street Lighting Maintenance Assessment Fund</b>	<b>8</b>		<b>\$ 1,152,000</b>
<b>Grand Total - Direct Funded Fleet</b>	<u><u>595</u></u>		<u><u>\$ 45,168,464</u></u>