

CAPITAL IMPROVEMENT EXPENDITURE PROGRAM

BASIS FOR THE PROPOSED BUDGET

MUNICIPAL FACILITIES

The 2003-04 Proposed Budget for the Municipal Facilities Capital Improvement Expenditure Program (CIEP) relates to current year funding as follows:

	General Fund	Special Funds	Total Budget	Other Funds*	Total Program
2002-03 Adopted Budget	\$ 4,900,000	\$ 2,855,813	\$ 7,755,813	\$ 234,757,225	\$ 242,513,038
2003-04 Proposed Budget	\$ 12,900,000	\$ 4,435,000	\$ 17,335,000	\$ 257,384,000	\$ 274,719,000
Change from 2002-03 Budget	\$ 8,000,000	\$ 1,579,187	\$ 9,579,187	\$ 22,626,775	\$ 32,205,962
Percent Change	163.3%	55.3%	123.5%	9.6%	13.3%

* Other funds consist of GO Bonds, MICLA financing, and Sanitation Equipment Charge Revenue Fund. The amounts from these funds are provided for informational purposes only.

The total 2003-04 program cost for capital improvements to Municipal Facilities is approximately \$274.7 million. The program cost consists of \$12.9 million in General Fund appropriations, \$4.4 million in special fund appropriations, and \$257.4 million from other sources of funding, including GO Bonds and MICLA financing.

Major capital projects include:

- Renovation of vehicle maintenance facilities to comply with South Coast Air Quality Management District (SCAQMD) Clean Fleet Rules. The Clean Fleet Rules require government fleets to purchase low-emission or alternative fuel vehicles when adding or replacing vehicles to their fleet. The following projects are funded: new fueling station at South Central Refuse Yard and maintenance facility upgrades to the 7th Street Consolidated Yard and the South Central Refuse Yard.
- Critical infrastructure repairs and improvements to address maintenance, health and safety issues at a number of City facilities. Repairs include roof repair, lead paint removal, asbestos removal, fire/life safety system upgrades, elevator modernization, and upgrade of various other building systems.
- Construction of new and replacement emergency response facilities and repair of existing police and fire facilities.
- Fire/Life Safety Rehabilitation Projects at City Hall East and the Erwin C. Piper Technical Center.

Major Capital Projects (cont.)

- Construction and refurbishment of animal shelters.
- Renovation of Griffith Observatory. The major refurbishment includes renovation of the planetarium and expansion of exhibit space, research facilities, and staff offices.
- Site preparation for the Major League Baseball Development Center.
- Development of a new Highland Park Neighborhood City Hall.
- Renovation of eight City off-street parking lots, including resurfacing, installation of new lighting, fencing, landscaping, and modifications required by the Americans with Disabilities Act (ADA).

The City's Municipal Facilities projects financed through the General Fund are subject to a one-percent assessment for the arts (Ordinance No. 164,244). The assessment is due on the design and construction portion of CIEP projects. The 2003-04 CIEP contains \$50,000 in General Fund monies to comply with this mandate. This assessment is also payable on construction projects financed with MICLA financing. These assessments will be paid out of individual project or program accounts.

The following table details proposed expenditures by funding source for the 2003-04 Municipal Facilities Capital Improvement Expenditure Program. The program is organized into six sections based on these funding sources:

2003-04 Proposed Expenditures by Funding Source

Fund	2003-04 Recommended	Section
General Fund	\$ 12,900,000	A
Park and Recreational Sites and Facilities Fund	900,000	B
Special Parking Revenue Fund	535,000	C
Urban Development Action Grants	<u>3,000,000</u>	D
Sub-Total Budget	\$ 17,335,000	
MICLA Financing	42,315,000	E
Sanitation Equipment Charge Revenue Fund	9,450,000	F
General Obligation Bonds	<u>205,619,000</u>	G
Sub-Total Other Funds	\$ 257,384,000	
Total Program	<u>\$ 274,719,000</u>	

The category rankings for all projects are based on the following criteria. Projects may qualify under multiple categories. Category rankings are in priority order:

- Category 1 Projects that eliminate or mitigate health and safety hazards to City employees or the public (e.g., landfills, asbestos removal, toxic waste, etc.).
- Category 2 Projects that are federal, State, or otherwise legally-mandated.
- Category 3 Projects that may have been previously designed and are ready for construction; projects that will have an immediate payback or are fee supported; or projects that cannot be postponed.
- Category 4 Projects that improve work site efficiency or projects that have high benefit but could be postponed.
- Category 5 Projects that are highly desirable, but optional.

**GENERAL FUND
SECTION A**

Monies for capital improvements to various City facilities listed in this section are funded through General Fund appropriations.

CATEGORY	PROJECT TITLE	ACTIVITY*	2003-04 RECOMMENDED
1, 2	Asbestos Removal	C	\$ 500,000

Funding is provided to continue the City's program to remove unanticipated asbestos hazards encountered during maintenance and construction in City buildings. This work includes asbestos removal work around pipe chases, air-conditioning chiller casings, roofing materials, and floor tiles. Re-insulation costs are also included.

1, 2	Citywide Elevator Repair	C	\$ 1,000,000
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Funding is provided to repair and upgrade elevators at City-owned buildings. The Department of General Services has submitted a list of elevators in need of immediate repair. The program will replace obsolete equipment that is no longer operational due to lack of spare parts or that cannot be repaired in a timely manner.

1	Citywide Infrastructure Improvements	C	\$ 2,000,000
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Funding for the program is continued to address health and safety-related infrastructure issues on a citywide basis. The list of projects includes safety and security repairs, air-conditioning, water supply systems, fixtures and other critical maintenance items.

2	Contaminated Soil Removal/Mitigation	PP, C	\$ 1,700,000
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Outside consultants continue to provide soil analysis at contaminated sites and provide technical expertise in preparing mitigation plans for regulatory approval. Funding is provided for: 1) consultant costs for assessments and clean-up plans, 2) contaminated soil clean up at City facilities such as fueling locations and 3) continued in-house site assessments for current and future projects where it is deemed more economic and effective than outsourcing.

1	Lead Paint Removal/Mitigation	C	\$ 350,000
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Funding is provided to continue the City's program to remove and mitigate lead paint on older City-owned facilities. The program was established to address potential health hazards.

1	Roof Repair	C	\$ 800,000
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Funding is provided for roof repairs at City facilities with the most critical problems.

3	Griffith Observatory	C	\$ 6,500,000
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Funding is provided for the renovation of the Griffith Observatory. The facility is undergoing major refurbishment that includes renovation of the planetarium and expansion of exhibit space, research facilities, and staff offices, as well as other necessary upgrades. Funding for the entire project is provided through various sources including the General Fund.

2	One Percent for the Arts	C	\$ 50,000
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The design and construction portion of the City's capital improvement program is subject to a one- percent assessment for the arts. Funds provided represent the one- percent assessment on General Fund projects. Projects funded through special funds or through MICLA financing will be assessed separately. Fee assessments on General Fund projects are transferred to the Arts and Cultural Facilities and Services Trust Fund on an annual basis.

Subtotal General Fund **\$ 12,900,000**

* "PP" indicates preliminary study. "D" indicates design. "C" indicates construction work. "R/W" indicates land or building acquisition.

**PARK AND RECREATIONAL SITES AND FACILITIES FUND
SECTION B**

Monies for capital improvements to Department of Recreation and Parks facilities included in this program are generated by a dwelling unit tax assessed on new construction in the City.

CATEGORY	PROJECT TITLE	ACTIVITY*	2003-04 RECOMMENDED
1	ADA-related Projects	C	\$ 900,000

Funding is provided for accessibility modifications at Recreation and Parks facilities. These modifications are required by the City's Americans with Disabilities Act (ADA) Transition Plan, approved by Council on October 30, 1998. The ADA Transition Plan delineates the necessary actions required to ensure that City facilities are accessible to all persons with disabilities in accordance with ADA Title II.

Subtotal Park and Recreational Sites and Facilities Fund **\$ 900,000**

* "PP" indicates preliminary study. "D" indicates design. "C" indicates construction work. "R/W" indicates land or building acquisition.

**SPECIAL PARKING REVENUE FUND
SECTION C**

Parking meter fees and revenues from off-street parking lots generate monies for capital improvements to the parking lots.

CATEGORY	PROJECT TITLE	ACTIVITY*	2003-04 RECOMMENDED
3	Parking Lot Improvements	D, C	\$ 535,000

Funding is provided to complete design and/or construction of upgrades to existing City off-street parking lots. Construction work includes the installation of new lot lighting, pavement or re-pavement of lots, installation of security fencing, improvements to landscaped areas and other improvements required by the Americans with Disabilities Act. Funding is provided for the following:

CD #	Lot #	Project Title	Activity	Allocation
1	659	2334 Daly Street	D, C	\$ 20,000
5	629	1559 Dickens Street	D, C	100,000
5	723	7841 Rosewood Avenue	D, C	50,000
11	616	1411 Electric Avenue	D, C	50,000
11	617	1511 Electric Avenue	D, C	50,000
5	685	2386 Malcolm Avenue	D, C	15,000
11	740	301 Main Street	D, C	150,000
6	630	14517 Erwin Street	D, C	100,000

Subtotal Special Parking Revenue Fund **\$ 535,000**

* "PP" indicates preliminary study. "D" indicates design. "C" indicates construction work. "R/W" indicates land or building acquisition.

**URBAN DEVELOPMENT ACTION GRANTS
SECTION D**

Monies for capital improvements to the facilities included in this Section are financed from the Urban Development Action Grants (See Schedule 29).

CATEGORY	PROJECT TITLE	ACTIVITY*	2003-04 RECOMMENDED
3	Highland Park Neighborhood City Hall	C	\$ 2,000,000
Funding is provided for the development of a new neighborhood city hall in Highland Park.			
3	Major League Baseball Development Center	C	\$ 1,000,000
Funding is provided for site preparation and pre-development of a Major League Baseball Development Center.			
Subtotal Urban Development Action Grants			<u>\$ 3,000,000</u>

**MICLA FINANCING
SECTION E**

Proceeds from the issuance of certificates of participation or other types of debt financing will be used to finance the projects listed below. The debt service associated with these types of financing will be funded through an annual appropriation of General or Special Funds. The recommended amounts shown are based on current estimates. Actual issuance will reflect current market reality and related circumstances at that time and will most likely differ from the amounts shown here.

Municipal Facility projects, proposed for MICLA financing, are submitted for consideration as to concept and scope.

CATEGORY	PROJECT TITLE	ACTIVITY*	2003-04 RECOMMENDED
1	Alternative Fuel Infrastructure	D, C	\$ 10,400,000

Funding is provided for the renovation of vehicle maintenance facilities to comply with South Coast Air Quality Management District (SCAQMD) Clean Fleet Rules. The Clean Fleet Rules require government fleets to purchase low-emission or alternative fuel vehicles when adding or replacing vehicles to their fleet. The South Central Yard and the 7th Street Consolidated Yard are scheduled for upgrades in 2003-04.

1,2	Fire/Life Safety System – CHE High Rise	C	\$ 17,000,000
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Phase 3 funding for the City Hall East Fire/Life Safety Rehabilitation Project is provided to comply with the City's ordinance requiring specific fire/life safety standards in high-rise buildings and related tenant improvement work. Phase 1 funding of \$25 million (\$5 million in General Fund and \$20 million in General Fund MICLA) was provided in FY 2001-02 to perform the necessary work on five floors. Phase 2 funding of \$31 million was provided in FY 2002-03 to address five additional floors. This Phase 3 funding will address the remaining floors.

1,2	Fire/Life Safety System – CHE Parking Levels & Piper Tech	C	\$ 2,300,000
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Funding is provided for Phase 3 of the City Hall East Parking Levels and Piper Tech Fire/Life Safety Rehabilitation Project. The upgrade of the fire alarm and public address systems in the City Hall East parking levels, the Los Angeles Mall, and the Erwin C. Piper Technical Building are required to fully comply with current code requirements.

3	Department of Transportation (DOT) Caltrans District 7 Headquarters	D,C	\$ 7,050,000
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Funding is provided for tenant improvements for DOT's office space in the new Caltrans District 7 Headquarters Building. In May 2001, Council approved the term sheet for the 25-year lease agreement between the City and the State for approximately 100,000 square feet of office space that would house approximately 420 DOT employees. According to the most recent construction schedule, the new Caltrans building is expected to be completed in October 2004.

4	DOT Central Yard Replacement	D	\$ 900,000
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Funding is provided for the design of the Central Yard replacement. The Department of Transportation obtained \$3 million in 2001-02 MICLA financing for land acquisition. Following land acquisition and design of the yard replacement, the project will require additional funding in future years. Construction cost is estimated to be \$6 million, most of which will be needed in 2004-05.

1,2	Street Services Southwest Maintenance Yard	C	\$ 465,000
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Funding is provided to repair damaged walls and trash bins at 5860 Wilton Place. The damaged walls have become safety hazards.

**MICLA FINANCING (cont.)
SECTION E**

CATEGORY	PROJECT TITLE	ACTIVITY*	2003-04 RECOMMENDED
3	Street Services Topanga Canyon Yard	D,C	\$ 2,000,000

Partial funding is provided for the design and construction of a new yard for Street Services. Total design and construction costs are estimated to be \$5 million. There are existing MICLA funds in the alternative fuel program to complete this project.

3	Zoo Exhibit Construction	C	\$ 2,200,000
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Funding is provided for the construction of a new zoo exhibit adjacent to Pachyderm Forest. Construction is expected to begin immediately. The target opening date for the exhibit is in October 2004.

Subtotal MICLA Financing			<u>\$ 42,315,000</u>
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**SANITATION EQUIPMENT CHARGE REVENUE FUND
SECTION F**

Proceeds from the issuance of certificates of participation or other types of debt financing will be used to finance the project listed below. The debt service associated with this financing will be funded through the Sanitation Equipment Charge Revenue Fund.

CATEGORY	PROJECT TITLE	ACTIVITY*	2003-04 RECOMMENDED
1	Alternative Fuel Infrastructure	D, C	\$ 7,000,000

Funding is provided for the renovation of vehicle maintenance facilities to comply with South Coast Air Quality Management District (SCAQMD) Clean Fleet Rules. The Clean Fleet Rules require government fleets to purchase low-emission or alternative fuel vehicles when adding or replacing vehicles to their fleet. This funding is for a fueling station at the South Central Refuse Yard.

1	Harbor District Refuse Yard Master Plan	PP	\$ 150,000
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Funding is provided to develop a master plan for redeveloping the yard.

1	South Central Refuse Yard Improvements	PP, D, C	\$ 350,000
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Funding is provided for the interior renovation of locker rooms to comply with ADA rules. Separate locker rooms for men and women are required to be provided.

1	7 th Street Consolidated Yard Traffic Signal	PP, D, C	\$ 120,000
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Funding is provided for the installation of a traffic signal at the 7th Street Consolidated Yard entrance. The Department of Transportation has determined that the lack of traffic signal poses a safety hazard.

1	Stormwater Mitigation	PP, D, C	\$ 180,000
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Funding is provided for the installation of clarifiers (reinforced concrete box shaped structure with skimming device and outlet to storm drain system) at various refuse collection yards. Contaminated water needs to be run through clarifiers to meet stormwater discharge requirements.

1	West Valley Yard Improvements	PP, D, C	\$ 500,000
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Funding is provided for the interior renovation of the locker rooms and the administrative office to comply with ADA rules. The West Valley Yard is presently undergoing modification to accommodate the installation of LNG/CNG fueling stations.

1	West Valley Yard Pavement	PP, D, C	\$ 1,000,000
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Funding is provided to replace deteriorated asphalt pavement with concrete pavement in parking areas.

1	West LA Transfer Station Study	PP	\$ 150,000
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Funding is provided for a feasibility study of a transfer station at 6000 West Jefferson Boulevard. A City-owned transfer station would significantly reduce tipping fees.

Subtotal Sanitation Equipment Charge Revenue Fund			<u>\$ 9,450,000</u>
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* "PP" indicates preliminary study. "D" indicates design. "C" indicates construction work. "R/W" indicates land or building acquisition.

**GENERAL OBLIGATION BONDS
SECTION G**

This section provides an anticipated expenditure program for voter approved General Obligation Bond projects. The amounts shown are for informational purposes only and are subject to change prior to Mayor and Council approval of a formal expenditure program. General Obligation Bonds represent an indebtedness of the City secured by its full faith and credit. An ad valorem tax on real property is levied to pay the principal and interest on General Obligation Bonds. Projects include the renovation and construction of police facilities, fire facilities, animal shelters, branch libraries, and zoo facilities. The reinforcement, renovation, and replacement of City-owned seismically deficient bridges and buildings, as well as the installation of fire/life safety systems in City buildings are also included.

CATEGORY	PROJECT TITLE	ACTIVITY*	2003-04 RECOMMENDED
1	Police-Fire-Paramedic Citywide Security	R/W, D, C	\$59,619,000

In March 2002, the voters approved Proposition Q, which authorized the issuance of \$600 million in General Obligation Bonds to finance new and replacement emergency response facilities and police stations and the repair of existing police and fire facilities. In 2002-03, \$155.6 million was issued for land acquisition and design. For 2003-04, the anticipated bond issuance for this program is approximately \$59.6 million. Major projects are as follows:

PROJECTS

Emergency Operations Center/Fire Dispatch Center/Police Operations
Hollenbeck Replacement Station
West Valley Police Station
Rampart Replacement Station
Harbor Replacement Station
Mid-Wilshire New Station
Valley New Station
Metro Replacement Jail
Bomb Squad Replacement Facilities
Renovations of Existing Police Stations
Renovations of Existing Fire Stations
Valley Traffic Division/ Bureau Headquarters

CATEGORY	PROJECT TITLE	ACTIVITY*	2003-04 RECOMMENDED
1, 2	Animal Services Bond Program	R/W, D, C	\$31,000,000

In November 2000, the voters approved Proposition F, which authorized the issuance of \$154 million in General Obligation Bonds to finance the construction and refurbishment of eight animal shelters. Bonds have been issued for land acquisition and design in 2001-02 (\$37 million) and 2002-03 (\$31 million). The estimated bond issuance for fiscal year 2003-04 is \$31 million. Major milestones scheduled for 2003-04 are:

PROJECT	CD	MILESTONE
North Central Animal Service Center	1	Design, Bid & Award, Construction
East Valley Animal Service Center	6	Design, Bid & Award, Construction
North East Valley Animal Service Center	7	Design, Bid & Award, Construction
South Central Annex Animal Service Center	10	Design, Bid & Award, Construction
South Central New Animal Service Center	8	Land Acquisition, Design, Bid & Award, Construction
West Los Angeles Animal Service Center	11	Design, Bid & Award, Construction
West Valley Animal Service Center	12	Design, Bid & Award, Construction
Harbor Animal Service Center	15	Design, Bid & Award, Construction

* "PP" indicates preliminary study. "D" indicates design. "C" indicates construction work. "R/W" indicates land or building acquisition.

**GENERAL OBLIGATION BONDS (cont.)
SECTION G**

CATEGORY	PROJECT TITLE	ACTIVITY*	2003-04 RECOMMENDED
1, 2	Fire Facilities Bond Program	R/W, D, C	\$115,000,000

In November 2000, the voters approved Proposition F, which authorized the issuance of \$379 million in General Obligation Bonds to finance the construction and expansion of 19 neighborhood fire/paramedic stations and an emergency air operations/helicopter maintenance facility. Bonds were sold in 2001-02 (\$113 million) and 2002-03 (\$49.2 million). The estimated bond issuance for 2003-04 is \$115 million. Major milestones scheduled for 2003-04 are:

PROJECT	CD	MILESTONE
Air Operations	2	Design & Construction
Fire Station No. 81	6	Design & Construction
Fire Station No. 89	2	Construction
Fire Station No. 82	4	Land Acquisition & Design
Fire Station No. 78	5	Land Acquisition (Condemnation)
Fire Station No. 5	11	Design & Construction
Fire Station No. 43	11	Land Acquisition & Design (Condemnation)
Fire Station No. 62	11	Land Acquisition & Design (Condemnation)
Fire Station No. 77	7	Construction
Fire Station No. 64	8	Land Acquisition & Design
Fire Station No. 4	9	Land Acquisition & Design
Fire Station No. 21	9	Design
Fire Station No. 13	10	Land Acquisition & Design (Condemnation)
Fire Station No. 94	10	Land Acquisition & Design
Fire Station No. 59	11	Design & Construction
Fire Station No. 83	11	Design & Construction
Fire Station No. 84	11	Design (50% Construction Drawings)
Fire Station No. 87	12	Land Acquisition & Design (Condemnation)
Fire Station No. 36	15	Land Acquisition & Design (Condemnation)
Fire Station No. 65	15	Design & Construction

CATEGORY	PROJECT TITLE	ACTIVITY*	2003-04 RECOMMENDED
1, 2	Fire/Life Safety System Bond Program	C	No Issuance

In April 1989, the voters approved the issuance of \$60 million in General Obligation Bonds to finance the installation of fire/life safety systems in City-owned high-rise buildings. Asbestos abatement and building renovations required for compliance with the Americans with Disabilities Act will be performed in conjunction with this work. The entire \$60 million in bonds have been issued. The following projects have been completed: City Hall, San Pedro City Hall, and City Hall South. The City Hall East project is ongoing and is being completed with MICLA funds.

* "PP" indicates preliminary study. "D" indicates design. "C" indicates construction work. "R/W" indicates land or building acquisition.

**GENERAL OBLIGATION BONDS (cont.)
SECTION G**

CATEGORY	PROJECT TITLE	ACTIVITY*	2003-04 RECOMMENDED
1, 2	Seismic Improvement Bond Program	D, C	No Issuance

In June 1990, the voters approved the issuance of \$376 million in General Obligation Bonds to reinforce, renovate, and replace City-owned seismically deficient bridges and buildings. The identified structures will be retrofitted to be in full compliance with all building codes. Therefore, asbestos removal, disabled access, and building renovations required by the seismic retrofit will be included. To date, all bonds authorized by voters have been issued. The City Hall Seismic Rehabilitation Project, which started in September 1997, was completed in July 2001. Currently, 59 bridges, six municipal buildings, and three recreational facilities are in the design phase and/or under construction. Sixty-one bridges, 41 municipal buildings, and 40 recreational facilities have been completed. In addition, non-structural seismic retrofit of 77 City buildings has been completed.

CATEGORY	PROJECT TITLE	ACTIVITY*	2003-04 RECOMMENDED
1, 2	Branch Library Bond Construction Program - 1998	D, C	No Issuance

In November 1998, the voters approved the issuance of \$178.3 million in General Obligation Bonds to finance the new construction, and renovation of various branch libraries. The bonds were sold as follows: \$53.2 million in 1999, \$88.56 million in 2000, and \$36.54 million in 2001. There are 33 projects, including four new branch libraries, in this construction program. To date, eleven projects have been completed. Currently, one project is in design phase, three in bid and award phase, and 18 projects are in construction.

CATEGORY	PROJECT TITLE	ACTIVITY*	2003-04 RECOMMENDED
1	Los Angeles Zoo Improvement Program	D, C	No Issuance

In November 1998, the voters approved the issuance of \$47.6 million in General Obligation Bonds to finance the design and construction of major Zoo projects and infrastructure repairs. The bonds were sold as follows: \$6.5 million in 1999-00, \$15 million in 2001-02 and \$26 million in 2002-03. Projects are under construction and expected to be completed within budgeted amounts.

Sub-total General Obligation Bond Program **\$205,619,000**

**TOTAL CAPITAL IMPROVEMENT EXPENDITURE PROGRAM
MUNICIPAL FACILITIES** **\$ 274,719,000**

* "PP" indicates preliminary study. "D" indicates design. "C" indicates construction work. "R/W" indicates land or building acquisition.

**2003-04 MUNICIPAL FACILITIES
CAPITAL IMPROVEMENT EXPENDITURE PROGRAM
LISTING OF PROJECTS BY USER DEPARTMENT OR PROJECT CATEGORY**

DEPARTMENT/CATEGORY	PROJECT	2003-04 RECOMMENDED
ANIMAL SERVICES	Animal Shelters	\$ 31,000,000
BUILDINGS & FACILITIES	Asbestos Removal	500,000
	Citywide Infrastructure Improvements	2,000,000
	Contaminated Soil Removal	1,700,000
	Citywide Elevator Repairs	1,000,000
	Fire/Life Safety System	19,300,000
	Lead Paint Removal/Mitigation	350,000
	Roof Repair	800,000
	Zoo Facilities	2,200,000
CULTURAL AFFAIRS	One Percent for Arts	50,000
FIRE FACILITIES	Fire Stations	115,000,000
LANDFILLS	None	--
LIBRARIES	None	--
MISCELLANEOUS FACILITIES	Highland Park Neighborhood City Hall	2,000,000
OFFICE DEVELOPMENT	DOT Caltrans District 7 Headquarters	7,050,000
OFF-STREET PARKING LOTS	Parking Lot Improvements	535,000
POLICE FACILITIES	Police-Fire-Paramedic Citywide	59,619,000
RECREATION AND PARKS	ADA-related Projects	900,000
	Griffith Observatory	6,500,000
	Major League Baseball Development Center	1,000,000
SEISMIC REINFORCEMENT	None	--
YARDS--GENERAL SERVICES	None	--
YARDS--SANITATION	Alternative Fuel/Yard Upgrades	9,450,000
YARDS--STREET LIGHTING	None	--
YARDS--STREET SERVICES	Southwest Maintenance and Topanga Canyon	2,465,000
YARDS--TRANSPORTATION	Central Yard Replacement	900,000
YARDS--VARIOUS	Alternative Fuel Infrastructure	10,400,000
TOTAL CAPITAL IMPROVEMENT EXPENDITURE PROGRAM		<u>\$ 274,719,000</u>