CITY OF EL SEGUNDO
DETAIL CAPITAL IMPROVEMENTS PROJECTS ALL FUNDS
FISCAL YEAR 2007-2008 ADOPTED BUDGET

CLASSIFICATION			ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR-END FY 2006/07	ADOPTED FY 2007/08
FUND 106 -- STATE GAS TAX							
STREETS AND HIGHWAY CIP							
8203	8451	Intersection Renovations		9,998			
8203	8604	Curb Replacement	13,239	31,762	100,000	100,000	**100,000**
8203	8606	New Sidewalk Repair	10,296	67,090			
8203	8607	500 Block East Sycamore	1,685	156,547			
8203	8608	Five Year Street Reconstruction	-	-	100,000	100,000	**100,000**
		STATE GAS TAX FUND	**25,220**	**265,397**	**200,000**	**200,000**	**200,000**
FUND 111 -- COMMUNITY DEVELOPMENT BLOCK GRANT							
CAPITAL IMPROVEMENTS							
2781	8498	Automatic Doors for City Hall	54,860	38,026	-		
2795	8441	ADA Concrete Ramps	-	-	26,450	93,300	**29,000**
		TOTAL CDBG	**54,860**	**38,026**	**26,450**	**93,300**	**29,000**
FUND 114 -- PROPOSITION "C" TRANSPORTATION							
STREETS AND HIGHWAY CIP							
		Five-Year Street Reconstruction	-	-	100,000	100,000	**100,000**
		PROP "C" TRANSPORTATION	**-**	**-**	**100,000**	**100,000**	**100,000**
FUND 116 -- RESIDENTIAL SOUND INSULATION							
PUBLIC IMPROVEMENT CIP							
0000	8960	Residential Sound Insulation Program	1,334,628	2,862,215	10,200,000	10,200,000	**10,700,000**
		RESIDENTIAL SOUND INSULATION	**1,334,628**	**2,862,215**	**10,200,000**	**10,200,000**	**10,700,000**
FUND 118 -- TDA ARTICLE 3 - SB 821							
STREETS AND HIGHWAY CIP							
8203	8604	Curb Replacement	2,486	15,319	16,000	16,000	**16,000**
		TDA ARTICLE 3 - SB 821 BIKEWAY	**2,486**	**15,319**	**16,000**	**16,000**	**16,000**
FUND 121 -- F.E.M.A. FUND							
0000	3990	Grant Expense	798,818	-	-	-	-
		F.E.M.A. FUND	**798,818**	**-**	**-**	**-**	**-**

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FUND 301 -- CAPITAL IMPROVEMENT FUND							
PUBLIC FACILITY CIP							
8201	8394	Sewer Master Plan	15,514	-	-	-	-
8201	8475	City Hall Improvements	14,827	44,142	-	-	-
8201	8497	I Net fiber optic connection to outlying facilities	188,149	-	230,000	230,000	-
8201	8510	Roof Structure over Maintenance Facility	-	-	-	-	-
8201	8511	Roof Replacement City Hall	-	-	125,000	125,000	-
8201	8512	Replace Bluestone w/stamped concrete Main/Gra	-	-	100,000	100,000	-
8201	8573	Downtown Specific Plan Improvements	13,561	-	-	-	-
8201	8998	Athletic Fileds	-	5,101,389	3,800,000	3,800,000	-
8201	8999	Fire Station #2	-	-	7,250,000	7,250,000	-
8201	xxxx	Downtown Wireless Internet	-	-	-	-	**60,000**
		PUBLIC FACILITY CIP	**232,051**	**5,145,531**	**11,505,000**	**11,505,000**	**60,000**
RECREATION AND PARK CIP							
8202	8458	Main St. and Imperial Irrigation Replacement	-	-	50,000	50,000	-
8202	8473	Electrical Upgrades Recreation Park	-	-	15,000	15,000	-
8202	8481	Racquetball Court Refurbishment	-	26,589	-	-	-
8202	8476	Aquatics Facility	188,710	7,273	599,750	599,750	-
8202	8490	Community Center	156,851	-	-	-	-
8202	8499	Recreation Park Parking Improvements	-	-	-	-	-
8202	8641	Skateboard Park	43,201	-	-	-	-
8202	8644	Tennis and Racquet Court Resurface		32,738	-	-	-
8202	8978	Refurbish Children's Playground	75,976	-	225,000	225,000	-
8202	8989	Urho Saari Swim Stadium Window Replacement	43,201	-	70,000	70,000	-
8202	8996	Retaining Walls Recreation and Parks		-	40,000	40,000	**220,000**
8202	xxxx	Washington Park Irrigation System Replacment	-	-	-	-	**210,000**
8202	xxxx	Stevenson Field Bleachers	-	-	-	-	**26,000**
		REC/PARK CIP	**507,939**	**66,600**	**999,750**	**999,750**	**456,000**
STREETS & HIGHWAY CIP							
8203		Douglas/Nash Street Two Way Conversion	-	-	1,200,000	1,200,000	-
8203	8483	Upgrade Imperial Ave. Vista Area	-	-	-	-	-
8203	8636	Sepulveda Landscaping	179,335	134,547	-	-	-
8203	8949	Douglas Extension	1,987,980	14,237,946	12,500,000	12,500,000	-
8203	8951	Reconstruction West Side Virginia	200,000	-	135,000	135,000	-
8203	8950	Intelligent Transportation System	200,000	-	-	-	-
8203	xxxx	Arterial Streets Rehabilitaion Program (5-year rec	-	-	-	-	**39,000**
8203	xxxx	LED Traffic Signal Retrofit	-	-	-	-	**170,000**
		STREETS/HWY CIP	**2,567,315**	**14,372,493**	**13,835,000**	**13,835,000**	**209,000**
SANITARY SEWER CIP							
8204	8312	Recreation Park Water Sewer Line Replace	-	-	-	-	-
8204	8317	Replace Sewer Mains	9,690	-	355,200	355,200	-
8204	8393	Lining of Sewer Access Structure	-	-	-	-	-
8204	8468	Refurbishment of Sewer Station #4, #5 &#6	-	-	-	-	-
		SANITARY SEWER CIP	**9,690**	**-**	**355,200**	**355,200**	**-**
PUBLIC SAFETY - CAPITAL IMPROVEMENT							
8207		Fire Station #2	-	-	-	-	-
8207	8484	Fire Station #1 Office Expansion	-	-	35,100	35,100	-
8207	xxxx	Air and Marine Traffic Radar Tracking and ID	-	-	-	-	**25,000**

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		PUBLIC SAFETY - CAPITAL IMPROV	**-**	**-**	**35,100**	**35,100**	**25,000**
		CAPITAL IMPROVEMENT FUND	**3,316,995**	**19,584,624**	**26,730,050**	**26,730,050**	**750,000**
FUND 501 -- WATER FUND							
WATER CAPITAL							
7103	8207	Water Main Replacement	642,405	86,237	476,000	**476,000**	**986,000**
7103	8227	3 Mg Reservoir Seismic Evaluation		37,080	-	**35,000**	**-**
7103	8228	Telemetry Systems	-		-	**-**	**-**
7103	8229	Reservoir Mixing System	-	-	150,000	**150,000**	**-**
7103	8230	Emergency Backup Generator			100,000	**100,000**	
		WATER CAPITAL	**642,405**	**123,317**	**726,000**	**761,000**	**986,000**
		WATER UTILITY FUND	**642,405**	**123,317**	**726,000**	**761,000**	**986,000**
FUND 502 -- SEWER FUND							
SANITARY SEWER CIP							
8204	8647	Sewer Main Repair (Annual Program)	-	-	765,000	765,000	**835,000**
8204	8648	Sewer Lift Station Rehabilitation	-	-	-	-	
8204	8649	Sewer Pump station #7	-	-	175,000	175,000	
8204	xxxx	Sewer Pump Station #1					**542,000**
8204	xxxx	Sewer Pump Station #2					**100,000**
		WATER CAPITAL	**-**	**-**	**940,000**	**940,000**	**1,477,000**
		SEWER FUND	**-**	**-**	**940,000**	**940,000**	**1,477,000**
FUND 503 -- GOLF COURSE							
GOLF COURSE DRIVING RANGE							
5306	8103	Capital/Other Improvements	-	426,160	60,000	60,000	
		TOTAL CAPITAL-FIXED ASSETS	-	426,160	60,000	60,000	-
		DRIVING RANGE	**-**	**426,160**	**60,000**	**60,000**	**-**
GENERAL & ADMINISTRATION							
5307	8103	Capital/Other Improvements	-	-	-	-	-
		GENERAL & ADMIN	**-**	**-**	**-**	**-**	**-**
		GOLF COURSE	**-**	**426,160**	**60,000**	**60,000**	**-**
FUND 702 --DEVELOPER FEES - EXPENDABLE TRUST							
TRAFFIC IMPROVEMENTS							
8141		Traffic Mitigation Projects	-	3,799	-	-	-

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8141	8948	Morgan Stanley Traffic Projects	-	-	4,100,000	4,100,000	-
8141	8950	Traffic Improvement	36,500	7,500	7,500	7,500	-
		TRAFFIC IMPRVMT	36,500	11,299	4,107,500	4,107,500	-
		DEVELOPER FEES - EXPENDABLE TRUST	**36,500**	**11,299**	**4,107,500**	**4,107,500**	**-**
						-	-
		TOTAL CAPITAL IMPROVEMENTS	**6,211,912**	**23,326,357**	**43,106,000**	**43,207,850**	**14,258,000**