

**CITY OF EL SEGUNDO
SUMMARY OF CAPITAL IMPROVEMENT PROJECTS ALL FUNDS
FISCAL YEAR 2008-2009 ADOPTED BUDGET**

CLASSIFICATION	ACTUAL FY 2005/06	ACTUAL FY 2006/07	ADOPTED FY 2007/08	PROJECTED YEAR-END FY 2007/08	ADOPTED FY 2008/09
STATE GAS TAX	265,397	224,907	200,000	200,000	200,000
CDBG FUND	38,026	90,449	29,000	29,000	61,650
PROPOSITION "C" TRANSPORTATION	0	100,000	100,000	100,000	100,000
RESIDENTIAL SOUND INSULATION	2,862,215	10,024,734	10,700,000	10,700,000	12,858,350
TDA ARTICLE 3 - SB 821 BIKEWAY	15,319	0	16,000	16,000	9,850
FEMA GRANT	0	0	0	0	0
CAPITAL IMPROVEMENT	14,483,235	17,645,966	750,000	750,000	885,000
INFRASTRUCTURE REPLACEMENT	5,101,388	56,617	0	0	0
WATER FUND	123,317	219,752	986,000	986,000	700,000
SEWER FUND	0	0	1,477,000	1,477,000	1,477,000
GOLF COURSE	426,160	14,439	0	0	0
DEVELOPER FEES - EXPENDABLE TRUST	11,299	135,303	0	0	0
TOTAL CAPITAL IMPROVEMENTS	23,326,356	28,512,167	14,258,000	14,258,000	16,291,850

**CITY OF EL SEGUNDO
 DETAIL CAPITAL IMPROVEMENTS PROJECTS ALL FUNDS
 FISCAL YEAR 2008-2009 ADOPTED BUDGET**

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FUND 106 -- STATE GAS TAX

STREETS AND HIGHWAY CIP

8203	8451	Intersection Renovations	9,998	-	-	-	-
8203	8604	Curb Replacement	31,762	87,445	100,000	100,000	185,000
8203	8606	New Sidewalk Repair	67,090	-	-	-	-
8203	8607	500 Block East Sycamore	156,547	102,462	-	-	-
8203	8608	Five Year Street Reconstruction	-	35,000	100,000	100,000	15,000

STATE GAS TAX FUND	265,397	224,907	200,000	200,000	200,000
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FUND 111 -- COMMUNITY DEVELOPMENT BLOCK GRANT

CAPITAL IMPROVEMENTS

2781	8498	Automatic Doors for City Hall	38,026	-	-	-
2781	8499	Concrete Ramps	-	90,449	-	-
2795	8441	ADA Concrete Ramps	-	-	29,000	29,000

TOTAL CDBG	38,026	90,449	29,000	29,000	61,650
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FUND 114 -- PROPOSITION "C" TRANSPORTATION

STREETS AND HIGHWAY CIP

8203	8808	Rosecrans Avenue Improvement Project	-	100,000	100,000	100,000	100,000
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PROP "C" TRANSPORTATION	-	100,000	100,000	100,000	100,000
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FUND 116 -- RESIDENTIAL SOUND INSULATION

PUBLIC IMPROVEMENT CIP

0000	8960	Residential Sound Insulation Program	2,862,215	10,024,734	10,700,000	10,700,000	12,858,350
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RESIDENTIAL SOUND INSULATION	2,862,215	10,024,734	10,700,000	10,700,000	12,858,350
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FUND 118 -- TDA ARTICLE 3 - SB 821

STREETS AND HIGHWAY CIP

8203	8604	Curb Replacement	15,319	-	16,000	16,000	9,850
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TDA ARTICLE 3 - SB 821 BIKEWAY	15,319	-	16,000	16,000	9,850
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FUND 121 -- F.E.M.A. FUND

0000	3990	Grant Expense	-	-	-	-	-
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F.E.M.A. FUND	-	-	-	-	-
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<i>FUND 301 -- CAPITAL IMPROVEMENT FUND</i>							
PUBLIC FACILITY CIP							
8201	8394	Sewer Master Plan	-	-	-	-	-
8201	8475	City Hall Improvements	44,142	11,349	-	-	-
8201	8497	I Net fiber optic connection to outlying facilities	-	-	-	-	100,000
8201	8510	Roof Structure over Maintenance Facility	-	-	-	-	-
8201	8511	Roof Replacement City Hall	-	-	-	-	-
8201	8512	Replace Bluestone w/stamped concrete Main/Grat	-	81,610	-	-	-
8201	8573	Downtown Specific Plan Improvements	-	179	-	-	-
8201	8996	TPG Naming Rights Agreement	-	61,155	-	-	-
8201	8998	Athletic Fields	-	5,203,337	-	-	-
8201	8958	Surveillance Cameras for El Segundo Athletic Field	-	-	-	-	80,000
8201	8999	Fire Station #2	-	202,532	-	-	-
8201	8997	Downtown Wireless Internet	-	-	60,000	60,000	-
PUBLIC FACILITY CIP			44,142	5,560,162	60,000	60,000	180,000
RECREATION AND PARK CIP							
8202	8458	Main St. and Imperial Irrigation Replacement	-	-	-	-	-
8202	8473	Electrical Upgrades Recreation Park	-	1,812	-	-	-
8202	8481	Racquetball Court Refurbishment	26,589	-	-	-	-
8202	8476	Aquatics Facility	7,273	-	-	-	-
8202	8490	Community Center	-	-	-	-	-
8202	8499	Recreation Park Parking Improvements	-	-	-	-	-
8202	8641	Skateboard Park	-	-	-	-	-
8202	8644	Tennis and Racquet Court Resurface	32,738	-	-	-	-
8202	8978	Refurbish Children's Playground	-	356,356	-	-	21,000
8202	8989	Urho Saari Swim Stadium Window Replacement	-	-	-	-	-
8202	8996	Retaining Walls Recreation and Parks	-	50	220,000	220,000	-
8202	8990	Washington Park Irrigation System Replacement	-	-	210,000	210,000	-
8202	8995	Retrofit Field Lights for Softball and Brett Fields	-	-	-	-	290,000
8202	8991	Stevenson Field Bleachers	-	-	26,000	26,000	-
REC/PARK CIP			66,600	358,218	456,000	456,000	311,000
STREETS & HIGHWAY CIP							
8203	8483	Upgrade Imperial Ave. Vista Area	-	-	-	-	-
8203	8636	Sepulveda Landscaping	134,547	-	-	-	-
8203	8940	Douglas/Nash Street Two Way Conversion	-	522	-	-	-
8203	8958	118th & 120th Street Improvements	-	-	-	-	50,000
8203	8963	Traffic Signal Rehabilitation	-	-	-	-	54,000
8203	8959	Maple & Nash Street Improvement	-	-	-	-	40,000
8203	8949	Douglas Extension	14,237,946	11,623,234	-	-	-
8203	8951	Reconstruction West Side Virginia	-	103,804	-	-	-
8203	8950	Intelligent Transportation System	-	-	-	-	-
8203	8952	Arterial Streets Rehabilitation Program (5-year rec)	-	-	39,000	39,000	150,000
8203	8953	LED Traffic Signal Retrofit	-	-	170,000	170,000	-
STREETS/HWY CIP			14,372,493	11,727,560	209,000	209,000	294,000
SANITARY SEWER CIP							
8204	8312	Recreation Park Water Sewer Line Replace	-	-	-	-	-
8204	8962	Dry Weather Diversion for Pump Station 17	-	-	-	-	100,000
8204	8317	Replace Sewer Mains	-	26	-	-	-
8204	8393	Lining of Sewer Access Structure	-	-	-	-	-
8204	8468	Refurbishment of Sewer Station #4, #5 & #6	-	-	-	-	-
SANITARY SEWER CIP			-	26	-	-	100,000

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PUBLIC SAFETY - CAPITAL IMPROVEMENT

8207	Fire Station #2	-	-	-	-
8207	8484 Fire Station #1 Office Expansion	-	-	-	-
8207	8485 Air and Marine Traffic Radar Tracking and ID	-	25,000	25,000	-
PUBLIC SAFETY - CAPITAL IMPROV		-	25,000	25,000	-

CAPITAL IMPROVEMENT FUND	14,483,235	17,645,966	750,000	750,000	885,000
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FUND 302 INFRASTRUCTURE REPLACEMENT FUND

INFRASTRUCTURE CAPITAL

8202	8998 Soccer Fields at the Corporate Campus	5,101,388	56,617	-	-
WATER CAPITAL		5,101,388	56,617	-	-

INFRASTRUCTURE REPLACEMENT FUND	5,101,388	56,617	-	-	-
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FUND 501 -- WATER FUND

WATER CAPITAL

7103	8207 Water Main Replacement	86,237	39,815	986,000	986,000
7103	8227 3 Mg Reservoir Seismic Evaluation	37,080	-	-	100,000
7103	8228 Telemetry Systems	-	-	-	-
7103	8229 Reservoir Mixing System	-	179,937	-	-
7103	8230 Emergency Backup Generator	-	-	-	-
WATER CAPITAL		123,317	219,752	986,000	986,000

WATER UTILITY FUND	123,317	219,752	986,000	986,000	700,000
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FUND 502 -- SEWER FUND

SANITARY SEWER CIP

8204	8647 Sewer Main Repair (Annual Program)	-	-	835,000	835,000
8204	8648 Sewer Lift Station Rehabilitation	-	-	-	-
8204	8649 Sewer Pump station #7	-	-	-	-
8204	8650 Sewer Pump Station #1	-	-	542,000	1,477,000
8204	8651 Sewer Pump Station #2	-	-	100,000	-
WATER CAPITAL		-	-	1,477,000	1,477,000

SEWER FUND	-	-	1,477,000	1,477,000	1,477,000
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FUND 503 -- GOLF COURSE

GOLF COURSE DRIVING RANGE

5306	8103 Capital/Other Improvements	426,160	14,439	-	-
TOTAL CAPITAL-FIXED ASSETS		426,160	14,439	-	-

DRIVING RANGE	426,160	14,439	-	-	-
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GENERAL & ADMINISTRATION

5307	8103 Capital/Other Improvements	-	-	-	-
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GENERAL & ADMIN	-	-	-	-	-
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GOLF COURSE	426,160	14,439	-	-	-
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FUND 702 --DEVELOPER FEES - EXPENDABLE TRUST

TRAFFIC IMPROVEMENTS

8141	8946	Traffic Mitigation Projects	3,799	135,303	-	-	-
8141	8948	Morgan Stanley Traffic Projects	-	-	-	-	-
8141	8950	Traffic Improvement	7,500	-	-	-	-
		TRAFFIC IMPRVMT	11,299	135,303	-	-	-

DEVELOPER FEES - EXPENDABLE TRUST	11,299	135,303	-	-	-
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TOTAL CAPITAL IMPROVEMENTS	23,326,356	28,512,167	14,258,000	14,258,000	16,291,850
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