CITY OF EL SEGUNDO
EQUIPMENT REPLACEMENT SUMMARY SCHEDULE
FISCAL YEAR 2010-2011 ADOPTED OPERATING BUDGET

CLASSIFICATION			ANNUAL REPLACEMENT CHARGE FY 2010/2011	CAPITAL OUTLAY ELIGIBLE TO BE REPLACED FY 2010/2011
ELECTED OFFICIALS				
CITY COUNCIL				
1101	8104	Equipment	100	900
1101	8105	Automotive	2,900	0
1101	8106	Communications	0	0
1101	8108	Computer Hardware	2,500	6,200
Equipment Replacement Costs			5,500	7,100
CITY TREASURER				
1201	8104	Equipment	200	0
1201	8105	Automotive	0	0
1201	8106	Communications	0	0
1201	8108	Computer Hardware	1,500	1,800
Equipment Replacement Costs			1,700	1,800
CITY CLERK				
Administration				
1301	8104	Equipment	1,300	0
1301	8105	Automotive	0	0
1301	8106	Communications	0	0
1301	8108	Computer Hardware	2,700	3,400
Elections				
1302	8104	Equipment	200	1,900
1302	8105	Automotive	0	0
1302	8106	Communications	0	0
1302	8108	Computer Hardware	500	0
Equipment Replacement Costs			4,700	5,300
TOTAL ELECTED OFFICIALS			**11,900**	**14,200**
ADMINISTRATIVE SUPPORT SERVICES				
CITY MANAGER				
2101	8104	Equipment	0	0
2101	8105	Automotive	0	0
2101	8106	Communications	0	0
2101	8108	Computer Hardware	3,000	6,500
Equipment Replacement Costs			3,000	6,500
Community Cable				
6601	8104	Equipment	44,300	186,700
6601	8105	Automotive	650	7,200
6601	8106	Communications	0	0
6601	8108	Computer Hardware	950	5,600
Equipment Replacement Costs			45,900	199,500
FINANCE				
2501	8104	Equipment	800	1,800
2501	8105	Automotive	500	5,050
2501	8106	Communications	0	0
2501	8108	Computer Hardware	8,750	57,550
Equipment Replacement Costs			10,050	64,400
HUMAN RESOURCES				
2506	8104	Equipment	0	0
2506	8105	Automotive	0	0
2506	8106	Communications	0	0
2506	8108	Computer Hardware	550	2,700
Equipment Replacement Costs			550	2,700
TOTAL ADMINISTRATIVE SUPPORT SERVICES			**196,800**	**357,400**

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FISCAL YEAR 2010-2011 ADOPTED OPERATING BUDGET

CLASSIFICATION			ANNUAL REPLACEMENT CHARGE FY 2010/2011	CAPITAL OUTLAY ELIGIBLE TO BE REPLACED FY 2010/2011
NONDEPARTMENT				
2901	8104	Equipment	43,300	159,700
2901	8105	Automotive	2,600	0
2901	8106	Communications	0	0
2901	8108	Computer Hardware	200	1,800
	Equipment Replacement Costs		46,100	161,500
	TOTAL NONDEPARTMENT		**46,100**	**161,500**
PUBLIC SAFETY				
POLICE				
Police				
3101	8104	Equipment	55,750	73,200
3101	8105	Automotive	294,100	408,900
3101	8106	Communications	67,750	31,500
3101	8108	Computer Hardware	26,900	154,900
	Equipment Replacement Costs		444,500	668,500
Communication Center				
3107	8106	Communications	0	464,000
	Equipment Replacement Costs		0	464,000
FIRE				
Administration				
3201	8104	Equipment	2,050	11,350
3201	8105	Automotive	4,200	0
3201	8106	Communications	0	0
3201	8108	Computer Hardware	2,150	12,350
	Equipment Replacement Costs		8,400	23,700
Suppression				
3202	8104	Equipment	49,600	294,700
3202	8105	Automotive	239,700	536,300
3202	8106	Communications	34,050	30,300
3202	8108	Computer Hardware	16,800	108,500
	Equipment Replacement Costs		340,150	969,800
Paramedic				
3203	8104	Equipment	25,000	37,300
3203	8105	Automotive	24,750	0
3203	8106	Communications	1,250	0
3203	8108	Computer Hardware	0	0
	Equipment Replacement Costs		51,000	37,300
Prevention				
3204	8104	Equipment	500	4,700
3204	8105	Automotive	16,100	97,950
3204	8106	Communications	0	0
3204	8108	Computer Hardware	1,200	3,500
	Equipment Replacement Costs		17,800	106,150
Environmental Safety				
3205	8104	Equipment	4,050	17,300
3205	8105	Automotive	4,850	43,150
3205	8106	Communications	0	0
3205	8108	Computer Hardware	1,500	5,050
	Equipment Replacement Costs		10,400	65,500
Emergency Management				
3255	8104	Equipment	19,500	14,150
3255	8105	Automotive	0	0
3255	8106	Communications	3,550	2,200
3255	8108	Computer Hardware	6,350	25,300
	Equipment Replacement Costs		29,400	41,650
	TOTAL PUBLIC SAFETY		**901,650**	**2,376,600**

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CLASSIFICATION		ANNUAL REPLACEMENT CHARGE FY 2010/2011	CAPITAL OUTLAY ELIGIBLE TO BE REPLACED FY 2010/2011
PLANNING & BUILDING SAFETY			
Planning			
2402	8104 Equipment	-1,550	0
2402	8105 Automotive	0	0
2402	8106 Communications	0	0
2402	8108 Computer Hardware	750	4,300
Equipment Replacement Costs		-800	4,300
Building Safety			
2403	8104 Equipment	-4,800	0
2403	8105 Automotive	-14,600	0
2403	8106 Communications	0	0
2403	8108 Computer Hardware	5,900	6,100
Equipment Replacement Costs		-13,500	6,100
TOTAL PLANNING & BUILDING SAFETY		**-14,300**	**42,165**
PUBLIC WORKS			
Government Buildings			
2601	8104 Equipment	1,000	2,150
2601	8105 Automotive	36,300	6,100
2601	8106 Communications	0	0
2601	8108 Computer Hardware	1,300	1,600
Equipment Replacement Costs		38,600	9,850
Engineering			
4101	8104 Equipment	950	2,350
4101	8105 Automotive	450	4,500
4101	8106 Communications	0	0
4101	8108 Computer Hardware	7,200	850
Equipment Replacement Costs		8,600	7,700
Street Maintenance			
4202	8104 Equipment	300	3,150
4202	8105 Automotive	69,100	274,450
4202	8106 Communications	0	0
4202	8108 Computer Hardware	800	0
Equipment Replacement Costs		70,200	277,600
Traffic Safety			
4205	8104 Equipment	1,550	5,600
4205	8105 Automotive	3,650	7,900
4205	8106 Communications	0	0
4205	8108 Computer Hardware	0	0
Equipment Replacement Costs		5,200	13,500
Equipment Maintenance			
4601	8104 Equipment	1,100	11,250
4601	8105 Automotive	10,400	91,300
4601	8106 Communications	3,600	0
4601	8108 Computer Hardware	7,800	22,550
Equipment Replacement Costs		22,900	125,100
Wastewater			
4301	8104 Equipment	5,000	42,550
4301	8105 Automotive	36,600	12,200
4301	8106 Communications	0	0
4301	8108 Computer Hardware	800	2,400
Equipment Replacement Costs		42,400	57,150
Water Operations			
7102	8104 Equipment	5,300	17,100
7102	8105 Automotive	38,500	92,350
7102	8106 Communications	0	0
7102	8108 Computer Hardware	8,900	10,800
Equipment Replacement Costs		52,700	120,250
TOTAL PUBLIC WORKS		**240,600**	**685,404**

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CLASSIFICATION			ANNUAL REPLACEMENT CHARGE FY 2010/2011	CAPITAL OUTLAY ELIGIBLE TO BE REPLACED FY 2010/2011
RECREATIONAL & PARKS				
Administration				
5101	8104	Equipment	2,050	5,400
5101	8105	Automotive	8,700	0
5101	8106	Communications	0	0
5101	8108	Computer Hardware	4,550	4,600
Equipment Replacement Costs			15,300	10,000
Parks Operation				
5102	8104	Equipment	4,800	7,650
5102	8105	Automotive	32,700	31,100
5102	8106	Communications	0	0
5102	8108	Computer Hardware	1,200	1,150
Equipment Replacement Costs			38,700	39,900
Proposition "A" Dial-A-Ride				
5292	8104	Equipment	0	0
5292	8105	Automotive	0	0
5292	8106	Communications	0	0
5292	8108	Computer Hardware	0	0
Equipment Replacement Costs			0	0
Golf Course				
5301	8104	Equipment	0	0
5301	8105	Automotive	0	0
5301	8106	Communications	0	0
5301	8108	Computer Hardware	1,600	16,000
Equipment Replacement Costs			1,600	16,000
TOTAL RECREATION AND PARKS			**55,600**	**65,900**
LIBRARY SERVICES				
Administration				
6101	8104	Equipment	8,300	13,750
6101	8105	Automotive	0	0
6101	8106	Communications	0	0
6101	8108	Computer Hardware	32,000	81,000
Equipment Replacement Costs			40,300	94,750
TOTAL LIBRARY SERVICES			**40,300**	**94,750**
ALL FUNCTIONS				
	8104	Equipment	281,050	914,650
	8105	Automotive	819,350	1,618,450
	8106	Communications	112,000	528,000
	8108	Computer Hardware	266,250	549,000
TOTAL ALL FUNCTIONS			**1,478,650**	**3,610,100**