CIPAC Recommendations for FY 2007-08 By Fund Source

CIPAC Priority Page No.	Project No.	Project	Requested Amount	CIPAC Score		Amount Recommended
Sewer Enterprise Funds						**$1,477,000**
1	S2	Sewer Main Repair	$835,000	17	CIPAC recommends this project for full funding in line with the proposed 10-Year Infrastructure Replacement and Maintenance Program to address capacity deficiency and physical deterioriation as determined in the 2002 Sewer Master Plan. The 2007-08 proposed allocation of funding will provide for the repair and rehabilitation of 3,400 lineal feet of sewer main. Additional funding in the amount of $242,000 recommended for this project to fully allocate available funding.	$835,000
5	S3	Pump Station No. 2 Upgrades and Force Main Replacement	$900,000	12	CIPAC recommends funding the design portion of this project this year and deferring construction unitl the FY2008-09 due to a shortfall in available sewer funds. Funding this project is in line with the proposed 10-Year Infrastructure Replacement and Maintenance Program to address capacity deficiency and physical deterioriation as determined in the 2002 Sewer Master Plan. This project will provide for the upgrade of Pump Station No. 2 to increase wet well storage.	$100,000
2	S1	Pump Station No. 1 Upgrades and Force Main and Station No. 7 Abandonment (Design)	$300,000	16	CIPAC recommends this project for full funding in line with the proposed 10-Year Infrastructure Replacement and Maintenance Program to address capacity deficiency and physical deterioriation as determined in the 2002 Sewer Master Plan. The 2007-08 proposed allocation of funding will provide for the abandonment of Pump Station No. 7 and the enhancement of Pump Station No. 1 to accept the additional flows via gravity.	$542,000
Water Enterprize Funds						**$986,000**
7	W1	Water Main Replacements	$900,000	12	CIPAC recommends this project for full funding in line with the proposed 10-Year Infrastructure Replacement and Maintenance Program to address the replacement of cast and/or ductile iron pipes. The 2007-08 proposed allocation of funding will provide for the replacement of one mile of the City's 57 miles of water main An additional $86,000 is recommended for this project to fully allocate available funding.	$986,000
Gas Tax Funds						**$200,000**
4	ST2	Curb and Sidewalk Replacement Citywide	$185,000	13	CIPAC recommends partial funding for this project with the balance provided through the operating budget to ultimately provide funding in line with the proposed 10-Year Infrastructure Replacement and Maintenance Program. Thie project will address the displacement of curbs and sidewalks caused by the roots of City and private trees.	$100,000
10	ST1	Arterial Streets Rehabilitation Program	$850,000	10	CIPAC recommends this project for partial funding due to a shortfall in available gas tax and Prop C funds. Funding is recommended for this project in lieu of Local Streets to supplement Proposition C funding and to provide funding to cover a reasonably sized project. Funding this project is in line with the proposed 10-Year Infrastructure Replacement and Maintenance Program to address the deteriorating condition of the City's 25 miles of arterial and collector streets. This project will provide for the pavement overlay to increase pavement condition to a standard pavement rating of 65 in a 10-year period.	$100,000

15	ST4	Aviation Blvd. to El Segundo Blvd. Dual Left Turn Lanes	$200,000	2						$0
			CIPAC does not recommend this project for funding in FY 2007-08.							
Proposition C Funds										**$100,000**
10	ST1	Arterial Streets Rehabilitation Program	See Above	10						$100,000
			See CIPAC comments above							
General Funds										**$750,000**
10	ST1	Arterial Streets Rehabilitation Program	See Above	10						$39,000
			See CIPAC comments above							
3	T1	Air and Marine Traffic Radar Tracking and ID	$315,000	14C						$25,000
			CIPAC recommends this project for partial funding to provide for replacement of the current obsolete video recording equipment. CIPAC scored this project based on completing Phase I in 2007-08. Funding for Phase II and Phase III should be submitted for consideration in FY 2008-09.							
8	P3	Washington Park Irrigation System Replacement	$210,000	11						$210,000
			CIPAC recommends this project for funding in FY 2007-08 if available general funds exist. (can the balance i water funds pay for the irrigation system replacement?)							
9	P1	Retaining Walls at Recreation Park	$220,000	11						$220,000
			CIPAC recommends this project for funding in FY 2007-08 if available general funds exist.							
11	TS1	LED Traffic Signal Retrofit	$170,000	9						$170,000
			CIPAC recommends this project for funding in FY 2007-08 if available general funds exist.							
12	P2	Stevenson Field Bleachers	$26,000	8						$26,000
			CIPAC recommends this project for funding in FY 2007-08 if available general funds exist.							
14	T2	Downtown Wireless Internet	$60,000	5C						$60,000
			CIPAC recommends this project for funding in FY 2007-08 if sufficient general funds exist to fund the project.							
13	L1	Library Homework Center and Children's Story-time Room	$300,000	6C						$0
			CIPAC understands that additional funds will be available to cover the cost of this project. If not, CIPAC recommends that other available fund sources be used to implement this project.							
									Cost of Projects Recommended for Funding in FY 2007-08	**$3,513,000**