

# CIPAC Recommendations for FY 2008-09

  = eligible fund source

CIPAC Priority & Page No.	Project	Requested Amount	CIPAC Score	General Fund	Gas Tax	Sewer Fund	Water Fund	Prop C	Funds Allocated to Date	Amount Recommended	Shortfall for FY 08/09
1	Aquatics Concept Report	\$30,000	22	\$0					\$0.00	\$0	\$0.00
		CIPAC recommends this project for full funding. There is strong community interest in this project and there is also a need to both upgrade the aging Urho Saari Swim Stadium and possibly provide a new El Segundo swimming facility. This is according to the August 2005 Aquatic Master Plan of which this concept report project is based. Note: On July 15, 2008 City Council approved this item be funded in the 2007/2008 FY. Therefore, the funding is not shown for FY 2008/2009.									
2	Sycamore Park Playground	\$21,000	18	\$21,000					\$93,741.00	\$21,000	\$0.00
		CIPAC recommends this project for full funding. This project is a continuation of the playground apparatus funding that was installed in FY 2007/2008 at Recreation Park. We have been using RZH 2000 and 2002 grant funds and the amount requested is the required local match. This project will also include handicap accessibility to the playground.									
3	Dry Weather Diversion for Pump Station 17	\$100,000	17	\$100,000					\$0.00	\$100,000	\$0.00
		CIPAC recommends this project for full funding to provide for mandated storm water mitigation during low-flow periods to prevent pollution to the ocean from local storm drains. The recent 20 cities Notice of Violation was a consideration in the high score this project received.									
4	Pump Station No. 1 Upgrades and Force Main and Station No. 7 Abandonment (Design)	\$2,113,000	17	\$0.00		\$1,477,000			\$717,000.00	\$1,477,000	(\$636,000.00)
		CIPAC recommends this project for the maximum 2008/2009 funding according to the adopted 10-Year Infrastructure Replacement and Maintenance Program to address capacity deficiency and physical deterioration as determined in the 2002 Sewer Master Plan. There will still be a deficit of \$636,000 according to the estimation but this will be reconsidered next fiscal year once the design further establishes a more real construction cost figure. The 2008-09 proposed allocation of funding will provide for the both design and construction for the abandonment of Pump Station No. 7 and the enhancement of Pump Station No. 1 to accept the additional flows via gravity.									
5	Water Main Replacements	\$600,000	14	\$0.00			\$600,000		\$0.00	\$600,000	\$0.00
		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.									
6	Curb and Sidewalk Replacement Citywide	\$185,000	13	\$0.00	\$185,000				\$0.00	\$185,000	\$0.00
		CIPAC recommends fully funding for this project to be in line with the proposed 10-Year Infrastructure Replacement and Maintenance Program. This project will address the displacement of curbs and sidewalks caused by the roots of City and private trees.									
7	Retrofit Field Lights for Softball and Brett Fields	\$285,000	13	\$290,000					\$0.00	\$290,000	\$5,000.00
		CIPAC recommends full funding for the Softball Field only due to the available general funds for this year's CIPAC. Additional funding for Brett Field can be considered at the 2009/2010 CIPAC session.									
8	118th and 120th Street Improvements	\$360,000	13	\$50,000					\$0.00	\$50,000	(\$310,000.00)
		CIPAC recommends this project for partial FY 2008/2009 funding to allow for design and to match the contribution from Northrop-Grumman. After coordination with BNSF, further appropriations can be considered for construction once this amount is known. It may be in the FY 2009/2010 CIPAC session.									
9	Fiber Installation Phase 3	\$300,000	13B	\$0.00					\$0.00	\$0	(\$300,000.00)
		CIPAC withdrew funding for this project in FY 2008-09 on advice of the Interim Public Works Director.									
10	Fiber Installation Phase 2	\$250,000	13B	\$100,000					\$0.00	\$100,000	(\$150,000.00)
		CIPAC recommends partially funding this project with available general funds for FY 2008/2009. Additional funds may be considered in the FY 2009/2010 CIPAC session. This project has an override consideration due to being a prior Council approved project.									

CIPAC 2008-09  
PROJECT FUNDING RECOMMENDATIONS

CIPAC Priority & Page No.	Project	Requested Amount	CIPAC Score	General Fund	Gas Tax	Sewer Fund	Water Fund	Prop C	Funds Allocated to Date	Amount Recommended	Shortfall for FY 08/09
11	Local Streets Rehabilitation Program	\$800,000	12	\$150,000					\$0.00	\$150,000	(\$650,000.00)
		CIPAC recommends partially funding this project with available general funds. In order to match the recommended funding for our local streets as outlined in the 10-year Infrastructure Replacement and Maintenance Plan, \$400,000 would need to be appropriated to this effort every year. No funding was appropriated in FY 2007/2008. CIPAC recommends that in future years, more emphasis be placed on addressing the rehabilitation of our local streets.									
12	Surveillance Cameras for the El Segundo Athletic Fields	\$80,000	12	\$80,000					\$0.00	\$80,000	\$0.00
		CIPAC recommends fully funding this project in FY 2008/2009. This project will allow law enforcement personnel to be better equipped when responding to situations at the Athletic Fields as well as having the ability to monitor activities.									
13	Arterial Streets Rehabilitation Program	\$582,000	11	\$0.00	\$15,000			\$100,000	\$0.00	\$115,000	(\$467,000.00)
		CIPAC recommends partial funding this project due to a shortfall in available funds. Funding is recommended for this project using Proposition C and Gas Tax funding. The requested amount for this project is much less than the recommended \$800,000 from 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. The money allotted for this project will provide the pavement overlay of Aviation Blvd from 124th Street to El Segundo Blvd. to increase pavement condition to a standard pavement rating of 65.									
14	3.1 MG Reservoir Roof	\$250,000	10	\$0.00			\$100,000		\$0.00	\$100,000	(\$150,000.00)
		CIPAC recommends this project for funding with the remaining available funds for water in FY 2008-09. There will be a shortfall of \$150,000 that will be necessary to secure prior to implementing this project.									
15	Maple @ Nash SD and Street Improvement	\$352,000	10	\$40,000					\$0.00	\$40,000	(\$312,000.00)
		CIPAC recommends fully funding the grind and overlay portion of this project for funding in FY 2008-09. The Storm Drain Improvement shall be omitted due to limited general funds.									
16	Traffic Signal Rehabilitation	\$200,000	8	\$54,000					\$0.00	\$54,000.00	(\$146,000.00)
		CIPAC recommends partially funding this project with available general funds for FY 2008/2009. Additional funds may be considered in the FY 2009/2010 CIPAC session.									
17	Elevated Reservoir Painting	\$100,000	7	\$0.00			\$0.00		\$0.00	\$0.00	(\$100,000.00)
		CIPAC does not recommend funding this project due to low score and limited general fund and water budget.									
18	City Hall Signage Program	\$75,000	7	\$0.00					\$0.00	\$0.00	(\$75,000.00)
		CIPAC does not recommend funding this project due to low score and limited general fund budget.									
19	Archway on Main @ Imperial	\$360,000	7BC	\$0.00					\$0.00	\$0.00	(\$360,000.00)
		CIPAC does not recommend funding this project due to low score and limited general fund budget. The override score denotes not only a prior Council approval on this project but the C denotes that a Council policy decision may be required.									
20	Library Homework Center	\$1,150,000	7	\$0.00					\$0.00	\$0.00	(\$1,150,000.00)
		CIPAC does not recommend funding this project due to low score and limited general fund budget.									
<b>Total Project Requests</b>		<b>\$8,193,000</b>		<b>\$885,000</b>	<b>\$200,000</b>	<b>\$1,477,000</b>	<b>\$700,000</b>	<b>\$100,000</b>		<b>\$3,362,000</b>	<b>(\$4,801,000)</b>
<b>Available Funding by Source of Funds</b>				<b>\$885,000</b>	<b>\$200,000</b>	<b>\$1,477,000</b>	<b>\$700,000</b>	<b>\$100,000</b>		<b>\$3,362,000</b>	
<b>Balance of available funding</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	

# CIPAC Recommendations for FY 2008-09 By Fund Source

CIPAC Priority Page No.	Project	Requested Amount	CIPAC Score	Amount Recommended
<b>Sewer Enterprise Funds</b>				<b>\$1,477,000</b>
4	Pump Station No. 1 Upgrades and Force Main and Station No. 7 Abandonment (Design)	\$2,113,000	17	\$1,477,000
CIPAC recommends this project for the maximum 2008/2009 funding according to the adopted 10-Year Infrastructure Replacement and Maintenance Program to address capacity deficiency and physical deterioration as determined in the 2002 Sewer Master Plan. There will still be a deficit of \$636,000 according to the estimation but this will be reconsidered next fiscal year once the design further establishes a more real construction cost figure. The 2008-09 proposed allocation of funding will provide for the both design and construction for the abandonment of Pump Station No. 7 and the enhancement of Pump Station No. 1 to accept the additional flows via gravity.				
<b>Water Enterprise Funds</b>				<b>\$700,000</b>
5	Water Main Replacements	\$600,000	14	\$600,000
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.				
14	3.1 MG Reservoir Roof	\$250,000	10	\$100,000
CIPAC recommends this project for funding with the remaining available funds for water in FY 2008-09. There will be a shortfall of \$150,000 that will be necessary to secure prior to implementing this project.				
17	Elevated Reservoir Painting	\$100,000	7	\$0
CIPAC does not recommend funding this project due to low score and limited general fund and water budget.				
<b>Gas Tax Funds</b>				<b>\$200,000</b>
6	Curb and Sidewalk Replacement Citywide	\$185,000	13	\$185,000
CIPAC recommends fully funding for this project to be in line with the proposed 10-Year Infrastructure Replacement and Maintenance Program. This project will address the displacement of curbs and sidewalks caused by the roots of City and private trees.				
13	Arterial Streets Rehabilitation Program	\$582,000	11	\$15,000
CIPAC recommends partial funding this project due to a shortfall in available funds. Funding is recommended for this project using Proposition C and Gas Tax funding. The requested amount for this project is much less than the recommended \$800,000 from 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. The money allotted for this project will provide the pavement overlay of Aviation Blvd from 124th Street to El Segundo Blvd. to increase pavement condition to a standard pavement rating of 65.				
<b>Proposition C Funds</b>				<b>\$100,000</b>
13	Arterial Streets Rehabilitation Program	\$582,000	11	\$100,000
CIPAC recommends partial funding this project due to a shortfall in available funds. Funding is recommended for this project using Proposition C and Gas Tax funding. The requested amount for this project is much less than the recommended \$800,000 from 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. The money allotted for this project will provide the pavement overlay of Aviation Blvd from 124th Street to El Segundo Blvd. to increase pavement condition to a standard pavement rating of 65.				
<b>General Funds</b>				<b>\$750,000</b>
1	Aquatics Concept Report	\$30,000	22	\$0
CIPAC recommends this project for full funding. There is strong community interest in this project and there is also a need to both upgrade the aging Urho Saari Swim Stadium and possibly provide a new El Segundo swimming facility. This is according to the August 2005 Aquatic Master Plan of which this concept report project is based. Note: On July 15, 2008 City Council approved this item be funded in the 2007/2008 FY. Therefore, the funding is not shown for FY 2008/2009.				

General Funds (Continued)			\$750,000
2	Sycamore Park Playground	\$21,000 18 CIPAC recommends this project for full funding. This project is a continuation of the playground apparatus funding that was installed in FY 2007/2008 at Recreation Park. We have been using RZH 2000 and 2002 grant funds and the amount requested is the required local match. This project will also include handicap accessibility to the playground.	\$21,000
3	Dry Weather Diversion for Pump Station 17	\$100,000 17 CIPAC recommends this project for full funding to provide for mandated storm water mitigation during low-flow periods to prevent pollution to the ocean from local storm drains. The recent 20 cities Notice of Violation was a consideration in the high score this project received.	\$100,000
7	Retrofit Field Lights for Softball and Brett Fields	\$285,000 13 CIPAC recommends full funding for the Softball Field only due to the available general funds for this year's CIPAC. Additional funding for Brett Field can be considered at the 2009/2010 CIPAC session.	\$290,000
8	118th and 120th Street Improvements	\$360,000 13 CIPAC recommends this project for partial FY 2008/2009 funding to allow for design and to match the contribution from Northrop-Grumman. After coordination with BNSF, further appropriations can be considered for construction once this amount is known. It may be in the FY 2009/2010 CIPAC session.	\$50,000
9	Fiber Installation Phase 3	\$300,000 13B CIPAC withdrew funding for this project in FY 2008-09 on advice of the Interim Public Works Director.	\$0
10	Fiber Installation Phase 2	\$250,000 13B CIPAC recommends partially funding this project with available general funds for FY 2008/2009. Additional funds may be considered in the FY 2009/2010 CIPAC session. This project has an override consideration due to being a prior Council approved project.	\$100,000
11	Local Streets Rehabilitation Program	\$800,000 12 CIPAC recommends partially funding this project with available general funds. In order to match the recommended funding for our local streets as outlined in the 10-year Infrastructure Replacement and Maintenance Plan, \$400,000 would need to be appropriated to this effort every year. No funding was appropriated in FY 2007/2008. CIPAC recommends that in future years, more emphasis be placed on addressing the rehabilitation of our local streets.	\$150,000
12	Surveillance Cameras for the El Segundo Athletic Fields	\$80,000 12 CIPAC recommends fully funding this project in FY 2008/2009. This project will allow law enforcement personnel to be better equipped when responding to situations at the Athletic Fields as well as having the ability to monitor activities.	\$80,000
15	Maple @ Nash SD and Street Improvement	\$352,000 10 CIPAC recommends fully funding the grind and overlay portion of this project for funding in FY 2008-09. The Storm Drain Improvement shall be omitted due to limited general funds.	\$40,000
16	Traffic Signal Rehabilitation	\$200,000 8 CIPAC recommends partially funding this project with available general funds for FY 2008/2009. Additional funds may be considered in the FY 2009/2010 CIPAC session.	\$54,000
18	City Hall Signage Program	\$75,000 7 CIPAC does not recommend funding this project due to low score and limited general fund budget.	\$0
19	Archway on Main @ Imperial	\$360,000 7BC CIPAC does not recommend funding this project due to low score and limited general fund budget. The override score denotes not only a prior Council approval on this project but the C denotes that a Council policy decision may be required.	\$0
20	Library Homework Center	\$1,150,000 7 CIPAC does not recommend funding this project due to low score and limited general fund budget.	\$0
<b>Cost of Total Projects Recommended for Funding in FY 2008-09</b>			<b>\$3,362,000</b>