

# CAPITAL IMPROVEMENT PROGRAM ADVISORY COMMITTEE

## RECOMMENDATIONS FOR FISCAL YEAR 2010-2011



### *CAPITAL IMPROVEMENT PROGRAM ADVISORY COMMITTEE*

<b>Chairman:</b>	<b>Crista Binder</b>
<b>Vice-Chairman:</b>	<b>Chris Powell</b>
<b>Committee Member:</b>	<b>A.J. Paz</b>
<b>Committee Member:</b>	<b>David Atkinson</b>
<b>Committee Member:</b>	<b>Scott Houston</b>

**TABLE OF CONTENTS**

---

Transmittal Memo to Mayor and City Council Members .....2

Capital Improvement Program Overview.....3

2010/11 CIPAC.....3

Funding Sources .....4

Project Evaluations and Scoring Criteria.....5

10-Year Plan Purpose .....6

Conclusion .....6

Capital Improvement Project Recommendations for FY 2010-2011 .....7

---

APPENDIX I: Summary List of Projects  
APPENDIX II: Project Detail Sheets



## *Capital Improvement Program Advisory Committee*

<b>Chairman:</b>	<b>Crista Binder</b>
<b>Vice-Chairman:</b>	<b>Chris Powell</b>
<b>Committee Members:</b>	<b>A.J. Paz</b>
	<b>David Atkinson</b>
	<b>Scott Houston</b>

**DATE:** September 7, 2010

**TO:** Honorable Mayor and City Council Members

**FROM:** The Capital Improvement Program Advisory Committee (CIP)

**SUBJECT:** Capital Improvement Project Recommendations for FY 2010/11

---

The City of El Segundo is a charming, 5.46 square mile beach community with a dynamic mix of residential and business districts. With a daytime workforce population exceeding 70,000 and a nighttime residential population of approximately 17,000, the City is committed to maintaining the vital infrastructure needed to support this world-class community.

In order to maintain and grow economic development in our region as well as to continue to provide outstanding public services, it is critical that El Segundo continue to invest in streets, sewers, water distribution, street lighting, and emergency services. Such investment also directly benefits the quality of life of our residents through beautiful parks, youth and senior community activities, downtown revitalization and high property values. In order to continue providing exceptional services, it is projected that nearly \$87 million will be needed over the next decade to adequately maintain current facilities, provide new infrastructure where needed, implement new technologies for the health and welfare of local citizens, and prepare for a major disaster. Annually, these goals can be achieved through implementation of capital projects identified and recommended by staff and the Capital Improvement Program Advisory Committee (CIPAC) and approved by City Council.

## OVERVIEW

---

The Capital Improvement Program Advisory Committee (CIPAC) is comprised of five members appointed by City Council to four-year terms. Each year beginning in late spring, the committee convenes to review and rank capital projects put forward by both staff and the community through a public input process. The dynamic and well-developed ranking system used considers several factors and benefits which are described on page 5 under Project Evaluation and Scoring Criteria. The ranking system also incorporates the goals established in the Land Use Planning section of the City's General Plan.

### General Plan: Land Use Elements

- LU1: Maintain El Segundo's "Small Town" Atmosphere
- LU2: Preservation and Enhancement of El Segundo's Cultural and Historical Resources
- LU3: Proper Distribution of Residential Land Uses
- LU4: Provision of a Stable Tax Base for El Segundo Through Commercial Uses
- LU5: Attraction of Clean and Beneficial Industrial Uses
- LU6: Maintenance of Parks and Recreation Facilities
- LU7: Provision of Quality Infrastructure

Once rankings are assigned, funding is then allocated to the highest ranking projects based on several considerations, which include:

- The source of funding (general funds, propositions, grants, enterprise funds, etc.);
- Whether the particular funding source has limitations and/or restrictions on the type of project that can be funded;
- Whether other sources of matching funds have already been secured;
- Whether the project needs partial or full funding to be carried out; and
- Whether the project was carried over for consideration from previous years, etc.

The final list of recommended projects is forwarded to City Council, typically in September of each year when the annual fiscal budget is presented and adopted.

## 2010/11 CIPAC

---

This year, ten (10) projects worth a combined total of \$1,315,500 were submitted to CIPAC for funding consideration and evaluation. The available funding pool for these projects is \$1,010,000, which is significantly less than in previous years due to economic factors both locally and nationally. Of the ten projects considered, CIPAC recommended that five projects receive full funding and that the remaining five receive no funding. No projects were recommended for partial funding this year.

## FUNDING SOURCES

---

Available funding sources for the FY 2010/11 Capital Improvement Program (CIP) include the Water Fund, Sewer Fund, Proposition C and Gas Tax, for a total of \$1,010,000. No funds were allocated this year from the General Fund, Proposition 1B, Community Development Block Grant, Proposition 42 and Measure R. A summary of the estimated funding sources is as follows:

Water Fund	\$340,000
Sewer Fund	\$500,000
Proposition C	\$120,000
Gas Tax	\$50,000
<b>Total</b>	<b>\$1,010,000</b>

### ***Water and Sewer Fund***

Sewer rates increase annually according to the 2004 recommendations of the Wastewater Rate Study Task Force and the 2006 Proposition 218 protest ballot process.

Water rates increase annually or semiannually according to the pass through rates set by the West Basin Water District. The pass through rate structure was approved by voters following a 2009 Proposition 218 protest ballot process. Of the of the ten projects considered, the CIPAC recommended that one project utilize sewer enterprise funds for sewer main repairs and replacement, and that two projects utilize water enterprise funds to: 1) restore the elevated tank restoration and 2) conduct a feasibility study on construction of a new reservoir.

### ***Proposition C***

Proposition C Funds are earmarked for transit related improvements for roadways carrying fixed transit routes. The November 6, 1990 Los Angeles County Transportation Commission measure increased the sales tax in the county by one half cent to fund transit projects and buses. Of the funds generated, 20% is returned to local jurisdictions for eligible transit, para-transit and related services. These local Prop C funds are distributed to municipalities on a per capita basis. The City uses a portion of its Prop C local return for arterial street improvements and the balance for transit services. Of the ten projects considered, the CIPAC recommended that one project utilize Prop C funds for arterial street rehabilitation.

### ***Gas Tax***

The gas tax has traditionally been used for residential street maintenance in El Segundo. This tax is collected at the pump as a surcharge on gasoline purchases. Currently in California, consumers pay a \$.63/gallon surcharge on gasoline and a \$.72/per gallon surcharge on diesel. Those rates also include federal excise taxes. Of the of the ten projects considered, the CIPAC recommended that one project utilize Gas Tax funds for the City's annual curb and sidewalk repair and replacement program.

## **PROJECT EVALUATION and SCORING CRITERIA**

---

In addition to the initial kick-off meeting held on May 20<sup>th</sup>, CIPAC held three additional sessions to discuss and evaluate the ten proposed projects (June 17, July 15 and August 5). The July 15<sup>th</sup> meeting also included the advertised Public Workshop although no public input was received or projects proposed at the workshop.

The criteria used to score and rank each project include:

- **Health and Safety (0-10 points):** Degree to which the improvement would mitigate harm to the community (catastrophic, personal injury, property).
- **System Condition (0-5 points):** Degree to which the improvement maintains the useful life of the system (sidewalks, streets, sewer, water, storm drain, and communications).
- **Return on Investment (0-5 points):** Degree to which the improvement results in savings, efficiencies or mitigates significant future costs.
- **Joint Agreement/Legal Requirement (0-5 points):** Degree to which the City is required to implement the project by law.
- **Coordination Opportunity (0-5 points):** Degree to which the improvement can be completed with another project to generate savings or efficiencies in the use of time, labor and materials.
- **Community Interest (0-5 points):** This score is used when the project is given special consideration based upon substantial community interest where other project categories do not necessarily apply. The project will include a community impact statement to justify the project score.

## **10-YEAR PLAN PURPOSE**

---

In 2007, the CIPAC Committee recommended and the City Council adopted a 10-Year, \$87 million Infrastructure and Maintenance Program. However, the extent of and cost associated with those infrastructure needs have not been met given the current budget crisis. As the City's infrastructure continues to age and deteriorate, operational costs will undoubtedly increase as efforts are redirected toward repairing system failures rather than maintaining the system before failures occur. Significant capital will still be required to effectively maintain the system in serviceable condition while responding to unanticipated system failures. Long term financial planning is critical if we are to meet our short and long term infrastructure maintenance objectives.

## **CONCLUSION**

---

CIPAC completed its evaluation of the ten proposed capital improvement projects and respectfully submits its list of priority projects recommended for funding this year. The CIPAC recommends that City Council receive and file the FY 2010/11 CIP Recommendations and Annual Report.

The table on the following page summarizes CIPAC's recommendations for FY 2010/11.

## Projects Recommended For Funding By CIPAC

5 Projects

\$1,010,000 Total Funding

	Request	Summary of Project
1.	\$500,000	<p><b>Sewer Main Replacement</b> Based on the upcoming results of the video inspection and condition assessment of 25 miles of the City's sewer lines, this project will begin repairs and rehabilitation on the City's most serious sewer main problems.</p>
2.	\$240,000	<p><b>Elevated Reservoir Painting</b> This project will provide for recoating and maintenance of the City's elevated reservoir to extend its useful life.</p>
3.	\$100,000	<p><b>New Potable Water Reservoir Feasibility Study</b> El Segundo's water department provides potable water to more than 5000 customers, who collectively use approximately 8.6 million gallons per day. Combined, the City's two reservoirs and one elevated tank store just over 9 million gallons. Therefore, the City effectively has a potable water storage capacity equal to one day's use, which is well below the recommended volume of 1.5 times daily demand. This project will help the City identify where a new potable water reservoir could be designed and constructed and what constraints would exist as each proposed location.</p>
4.	\$50,000	<p><b>Curb and Sidewalk Replacement Citywide</b> This project will replace sidewalks and curbs damaged by tree roots at various locations throughout the city.</p>
5.	\$120,000	<p><b>Arterial Streets Rehabilitation Program</b> This project will implement the City's annual Arterial Streets Rehabilitation program, which is implemented according to the highest priority streets in need of repair and/or annual slurry seal.</p>

**Projects NOT Recommended For Funding By CIPAC**

**5 Projects**  
**\$305,500 Total Request**

	<b>Request</b>	<b>Summary of Project</b>
6.	\$70,000	<p><b>Fire Station #1 Dispatch Fire Station Alerting System</b> This project proposes to upgrade the Fire Department’s Alerting System at Station 1 from a radio controlled frequency dispatch to a web-based alerting system (similar to what is used in Station 2). The project would also allow for zoned dispatch and ramped wake-up during sleeping hours.</p>
7.	\$43,000	<p><b>Fire Station #1 Diesel Exhaust Removal System Replacement</b> This project proposes to upgrade the current diesel exhaust removal system and make it compatible with the system in Station 1. Currently, the exhaust system is old and difficult and costly to maintain.</p>
8.	\$20,000	<p><b>Library Exterior Window Replacement</b> This project proposes to replace four exterior leaky windows which are showing initial signs of mold.</p>
9.	\$125,000	<p><b>Fire Station #1 Kitchen Remodel</b> This project proposes to upgrade the kitchen in Fire Station 1, which is 23 years old and beyond its useful life. Cabinets and counter tops constructed of inexpensive particle board are broken, delaminating, and not closing properly. Hinges often break and are in need of repair. The flooring is also deteriorating. Flooring is part ceramic tile, part inexpensive linoleum, and part unfinished bare concrete.</p>
10.	\$47,500	<p><b>Police Department : Watch Commander Officer Renovation</b> This project proposes to retrofit the Watch Commander’s and Watch Sergeant’s office, which can be reconfigured to be a more effective and efficient area for the successful management of police operations. The furniture, fixtures and layout do not accommodate supervisory overview during static or tactical situations.</p>

# APPENDIX I

## Project Summary Sheet

# CIPAC Recommendations for FY 2010-11

  = eligible fund source

CIPAC Priority & Page No.	Project	Requested Amount	CIPAC Score	General Fund	Sewer	Water	Gas Tax	Prop C	Funds Allocated to Date	Recommended Amount	Shortfall for FY 10/11
1	<b>Sewer Main Repair and Replacement</b>	\$500,000	15		\$500,000				\$0.00	\$500,000	\$0.00
		Based on the upcoming results of the video inspection and condition assessment of 25 miles of the City's sewer lines, this project will begin repairs and rehabilitation on the City's most serious sewer main problems.									
2	<b>Elevated Reservoir Painting</b>	\$240,000	12			\$240,000			\$0.00	\$240,000	\$0.00
		This project will provide for recoating and maintenance of the City's elevated reservoir to extend its useful life.									
3	<b>New Potable Water Reservoir Feasibility Study</b>	\$100,000	12			\$100,000			\$0.00	\$100,000	\$0.00
		El Segundo's water department provides potable water to more than 5000 customers, who collectively use approximately 8.6 million gallons per day. Combined, the City's two reservoirs and one elevated tank store just over 9 million gallons. Therefore, the City effectively has a potable water storage capacity equal to one day's use, which is well below the recommended volume of 1.5 times daily demand. This project will help the City identify where a new potable water reservoir could be designed and constructed and what constraints would exist as each proposed location.									
4	<b>Curb and Sidewalk Repair</b>	\$50,000	9				\$50,000		\$0.00	\$50,000	\$0.00
		This project will replace sidewalks and curbs damaged by tree roots at various locations throughout the city.									
5	<b>Arterial Streets Rehabilitation Program</b>	\$120,000	7					\$120,000.00	\$0.00	\$120,000	\$0.00
		This project will implement the City's annual Arterial Streets Rehabilitation program, which is implemented according to the highest priority streets in need of repair and/or annual slurry seal.									
6	<b>Fire Station #1 Dispatch</b>	\$70,000	9	\$0					\$0.00	\$0.00	\$0.00
		This project proposes to upgrade the Fire Department's Alerting System at Station 1 from a radio controlled frequency dispatch to a web-based alerting system (similar to what is used in Station 2). The project would also allow for zoned dispatch and ramped wake-up during sleeping hours.									
7	<b>Fire Station #1 Diesel Exhaust Removal System</b>	\$43,000	7	\$0					\$0.00	\$0.00	\$0.00
		This project proposes to upgrade the current diesel exhaust removal system and make it compatible with the system in Station 1. Currently, the exhaust system is old and difficult and costly to maintain.									
8	<b>Library Window Replacement</b>	\$20,000	5	\$0					\$0.00	\$0.00	\$0.00
		This project proposes to replace four exterior leaky windows which are showing initial signs of mold.									
9	<b>Fire Station #1 Kitchen Remodel</b>	\$125,000	5	\$0					\$0.00	\$0.00	\$0.00
		This project proposes to upgrade the kitchen in Fire Station 1, which is 23 years old and beyond its useful life. Cabinets and counter tops constructed of inexpensive particle board are broken, delaminating, and not closing properly. Hinges often break and are in need of repair. The flooring is also deteriorating. Flooring is part ceramic tile, part inexpensive linoleum, and part unfinished bare concrete.									
10	<b>Police Station Watch Commander Office Renovation</b>	\$47,500	1	\$0					\$0.00	\$0.00	\$0.00
		This project proposes to retrofit the Watch Commander's and Watch Sergeant's office, which can be reconfigured to be a more effective and efficient area for the successful management of police operations. The furniture, fixtures and layout do not accommodate supervisory overview during static or tactical situations.									
<b>Total Project Requests</b>		\$1,315,500		\$0	\$500,000	\$340,000	\$50,000	\$120,000	\$0	\$1,010,000	\$0
<b>Available Funding by Source of Funds</b>				\$0	\$500,000	\$340,000	\$50,000	\$120,000			
<b>Balance of available funding</b>				\$0	\$0	\$0	\$0	\$0			

# APPENDIX II

## Project Detail Sheets

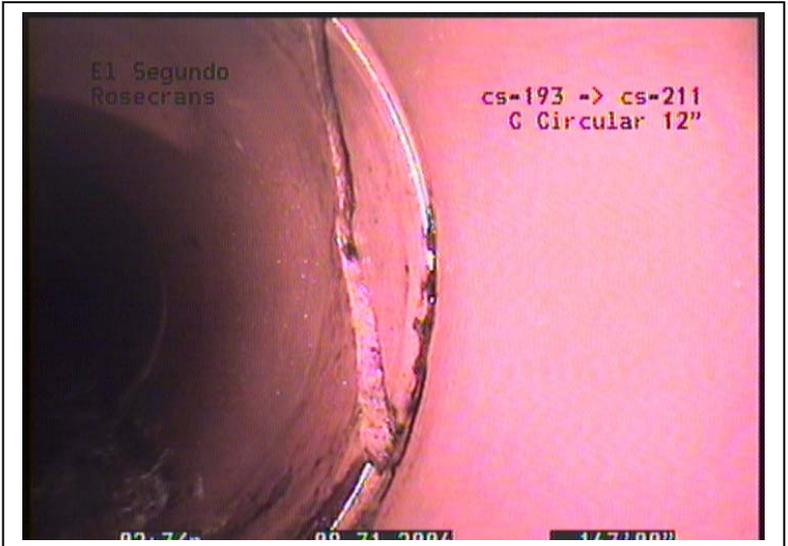
# CAPITAL IMPROVEMENT PROGRAM FISCAL YEAR 2010/2011

**PROJECT TITLE** Sewer Main Repair and Replacement

**REQUESTING DEPARTMENT** Public Works Department – Wastewater Division

**DESCRIPTION**

Perform as-needed sewer line repairs of problems identified by CCTV inspection.



**JUSTIFICATION**

The City's wastewater system consists of approximately 50 miles of pipe and 1,050 manholes. The majority of these pipes are constructed of vitrified clay and range in size from 6-inch to 24-inch in diameter. The system was constructed over the years based on the development needs of the City and approximately 60% of the lines are now over 50 years old.

The City has currently begun a CCTV inspection of its entire collection system and this work is anticipated to be completed within the next few months. Staff anticipates that some problems identified during this inspection process will require immediate repair and therefore requests an earmark from this year's sewer enterprise fund toward the anticipated repairs. Once the CCTV inspection has been completed and a thorough evaluation has been performed, staff will return to Council with specific recommendations for sewer rehabilitation. This \$500,000 request will provide for the repair of approximately 2,000 lineal feet of sewer line based on the highest priority repairs needed.

**GENERAL PLAN REFERENCE** LU7

**CIPAC COMMENTS**

ESTIMATED COST	FUNDS ALLOCATED TO DATE	EXPENSES TO 9/30/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15
\$500,000 SS	0	0	\$500,000 SS	0	0	0	0

CIPAC scored the project as follows:

Score	M	CO	HS	FS	PR	PI	PFE	CN	TOT

FUNDING SOURCES	COST - BREAKDOWN	
	DESCRIPTION	ESTIMATED COST
G. General/Capital Improvement Fund	1. DESIGN & PLANS	10,000
W. Water Fund	2. CONSTRUCTION	400,000
GT. Gasoline Tax Fund	3. MANAGEMENT/INSPECTION	50,000
D. Developer Contributions	4. CONTINGENCIES	40,000
C. C.D.B.G.	5. OTHER (LIST)	
A. Asset Forfeiture Fund		
GR. Grant/Other Agencies		
IR. Infrastructure Replacement		
SS. Sewer Fund	TOTAL	500,000 SS

All costs shown in current dollars

CIPAC FORM 2010– 2011

## CAPITAL IMPROVEMENT PROGRAM FISCAL YEAR 2010/2011

**PROJECT TITLE** | Elevated Water Reservoir Painting

**REQUESTING DEPARTMENT** | Public Works – Water Division

**DESCRIPTION**

To repaint/recoat the elevated reservoir.

**JUSTIFICATION**

An inspection of the elevated reservoir in 2010 revealed that its structural integrity is in relatively good condition. However, cosmetic repairs are necessary to repair and prevent future corrosion and improve safety. The paint has chipped off in several areas and caused rusting due to exposure to the salt air. Repainting and maintenance repairs are recommended to prevent deterioration and to extend the useful life of the reservoir.

The proposed project includes interior and exterior coating, repair of rust throughout and corrosion on rivet seams and other localized areas; overflow remediation; and repair of handrails, grates, interior ladders, vent, unprotected openings, and FAA warning lights.

**GENERAL PLAN REFERENCE**     LU7



**CIPAC COMMENTS**

ESTIMATED COST	FUNDS ALLOCATED TO DATE	EXPENSES TO 9/30/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15
\$240,000W	0		\$240,000 W				

**CIPAC SCORE**

Score	M	CO	HS	FS	PR	PI	PFE	CN	TOT

**FUNDING SOURCES**

**COST - BREAKDOWN**

FUNDING SOURCES	DESCRIPTION	ESTIMATED COST
	G. General/Capital Improvement Fund	1. DESIGN
W. Water Fund	2. CONSTRUCTION	\$200,000
GT. Gasoline Tax Fund	3. MANAGEMENT/INSPECTION	\$20,000
D. Developer Contributions	4. CONTINGENCIES	\$10,000
C. C.D.B.G.	5. OTHER (LIST) Soils Engineer Rep.	
A. Asset Forfeiture Fund	Survey	
GR. Grant/Other Agencies	TOTAL	\$240,000
IR. Infrastructure Replacement		
SS. Sewer Fund		

All costs shown in current dollars

CIPAC FORM 2010 – 2011



## CAPITAL IMPROVEMENT PROGRAM FISCAL YEAR 2010/2011

**PROJECT TITLE** Curb and Sidewalk Repair Citywide

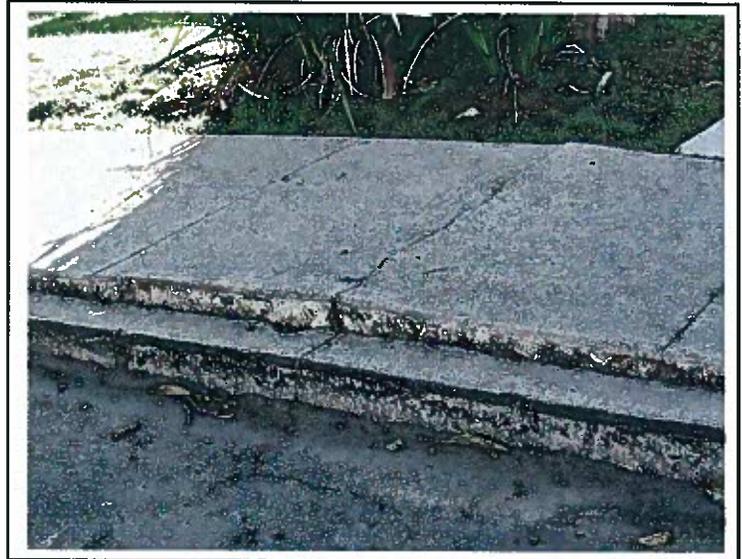
**REQUESTING DEPARTMENT** Public Works Department – Engineering Division

**DESCRIPTION**

Curb and Sidewalk Repair Citywide

**JUSTIFICATION**

Curb and sidewalk are displaced by tree roots and other causes creating potential trip hazards. Locations for curb and sidewalk requiring repair are generated throughout the year by field surveys from the Street Maintenance Division and requests from residents. Each year the amount of work identified for repair exceeds the funding allocated. Additional funding would enable the Street Maintenance Division to reduce the backlog of resident's requests and City surveys. It is estimated that every 20 years 10% of a street's concrete curbs and sidewalk must be replaced. This results in approximately \$50,000 of concrete work needed annually.



**GENERAL PLAN REFERENCE** LU7

**CIPAC COMMENTS**

**CIPAC SCORE : HS : 3 SC : 5 ROI : 1 JL: 0 CO: 0 CI : 0 Total Score : 9**

ESTIMATED COST	FUNDS ALLOCATED TO DATE	EXPENSES TO	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
\$50,000	\$50,000		\$50,000				

FUNDING SOURCES	COST - BREAKDOWN	
	DESCRIPTION	ESTIMATED COST
G. General/Capital Improvement Fund W. Water Fund GT. Gasoline Tax Fund D. Developer Contributions C. C.D.B.G. A. Asset Forfeiture Fund GR. Grant/Other Agencies IR. Infrastructure Replacement	1. DESIGN	
	2. CONSTRUCTION	\$50,000
	3. MANAGEMENT/INSPECTION	
	4. CONTINGENCIES	
	5. OTHER (LIST)	
	<b>TOTAL</b>	\$50,000

All costs shown in current dollars

CIPAC FORM 2010 – 2015

## CAPITAL IMPROVEMENT PROGRAM FISCAL YEAR 2010/2011

**PROJECT TITLE** Arterial Streets Rehabilitation Program

**REQUESTING DEPARTMENT** Public Works

**DESCRIPTION**

Proposed street rehabilitation projects:

		SF	Unit Price	Total	
1	Douglas Street ( Rosecrans Ave to Park Place)	59,730	\$2	\$119,460.00	

**JUSTIFICATION**

The Arterial Streets Rehabilitation Program will rehabilitate arterial and collector streets citywide. On a biennial basis, Public Works inspects and rates pavements on arterials and collectors. A Pavement Condition Index (PCI, 0-100, 100 being best) is assigned to each street based on pavement condition. Agencies typically attempt to keep their average PCI above 65, which is considered a minimum standard. The City's current average PCI rating is 56 which is "fair to good". The goal of the program is to increase the condition of streets to a rating of 65. To do so, a minimum investment in pavement overlay projects in the amount of \$550,000 per year is necessary. Once this PCI rating is reached, the Arterial and Collector system can be maintained through simple lower-cost measures such as slurry sealing. If this level of investment is not made, the quantity of deferred maintenance will increase and these streets will no longer be candidates for lower cost rehabilitation strategies.



**GENERAL PLAN REFERENCE** LU7

**CIPAC COMMENT**

**CIPAC SCORE** HS : 3 SC : 3 RI : 0 JA : 0 C 0 : CI : 0 **Total Score : 7**

ESTIMATED COST	FUNDS ALLOCATED TO DATE	EXPENSES TO 9/30/09	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
\$120,000 PROP C		0	\$120,000				

**New Criteria Mod.**

**PROP C**

**Adopted Criteria**

**FUNDING SOURCES**

**COST - BREAKDOWN**

	DESCRIPTION	ESTIMATED COST
	G. General/Capital Improvement Fund	1. DESIGN
W. Water Fund	2. CONSTRUCTION	120,000 (PROP C)
GT. Gasoline Tax Fund	3. MANAGEMENT/INSPECTION	
D. Developer Contributions	4. CONTINGENCIES	
C. C.D.B.G.	5. OTHER (LIST) Soils Engineer Rep.	
A. Asset Forfeiture Fund	Survey	
GR. Grant/Other Agencies	<b>TOTAL</b>	<b>\$120,000 (PROP C)</b>
IR. Infrastructure Replacement		
PC. PROP C		

All costs shown in current dollars

CIPAC FORM 2010 - 2011

## CAPITAL IMPROVEMENT PROGRAM FISCAL YEAR 2010/2011

**PROJECT TITLE** | Fire Station #1 Dispatch Fire Station Alerting System

**REQUESTING DEPARTMENT** | Fire Department

**DESCRIPTION**

Replace Existing Fire Station #1 Fire Station Alerting System with Modern Alerting System

**JUSTIFICATION**

The Fire Department has experienced several missed calls because the poor performance of the existing Fire Alarm Alerting System. Current system is over 20 years old and is based on a radio tone page system which is antiquated alerting method. New system would rely on TCP/IP Computer network for alerting rather than radio waves (radio would become the back-up alerting method to the TCP/IP alerting in the new system). This system is consistent with the newly installed system at Fire Station #2, and allows for zoned-dispatching by alerting only those units that need to respond rather than entire Station. System will also provide light indicator of alarms and night time illumination for firefighters to safely walk to the apparatus. New system also provides a ramped wake up during sleeping hours rather than suddenly startling firefighters from sleep (an important safety consideration that has shown to reduce heart attacks amongst firefighters). This is a critical piece of equipment that we rely on for dispatch to life threatening emergencies and cannot be undependable.



*Current system relies on a radio designed to be installed in a vehicle to receive radios signals and alert station and has been undependable recently resulting in missed dispatches.*

**GENERAL PLAN REFERENCE**

**CIPAC COMMENTS**

ESTIMATED COST	FUNDS ALLOCATED TO DATE	EXPENSES TO 9/30/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15
\$70,000	0		\$70,000				

**CIPAC SCORE**

Score	HS	SC	ROI	LG	CO	CI	TOT
	3	5	1	0	0	0	9

**FUNDING SOURCES**

**COST - BREAKDOWN**

FUNDING SOURCES	DESCRIPTION	ESTIMATED COST
G. General/Capital Improvement Fund	1. DESIGN	
W. Water Fund	2. CONSTRUCTION	\$70,000
GT. Gasoline Tax Fund	3. MANAGEMENT/INSPECTION	
D. Developer Contributions	4. CONTINGENCIES	
C. C.D.B.G.	5. OTHER (LIST) Soils Engineer Rep.	
A. Asset Forfeiture Fund	Survey	
GR. Grant/Other Agencies	<b>TOTAL</b>	\$70,000
IR. Infrastructure Replacement		

All costs shown in current dollars

CIPAC FORM 2009 – 2010

## CAPITAL IMPROVEMENT PROGRAM FISCAL YEAR 2010/2011

**PROJECT TITLE** Fire Station #1 Diesel Exhaust Removal System Replacement

**REQUESTING DEPARTMENT** Fire Department

**DESCRIPTION**

Replace Diesel Exhaust Removal System At Fire Station #1

**JUSTIFICATION**

Current diesel exhaust removal system is 20 years old. Difficult and costly to maintain and is breaking down often. New system installed at new Fire Station 2 is incompatible making movement of Fire Engines from Station to Station impossible (new system requires an adapter that is welded on to exhaust). New system is more powerful and has fewer moving parts.



**GENERAL PLAN REFERENCE**

**CIPAC COMMENTS**

ESTIMATED COST	FUNDS ALLOCATED TO DATE	EXPENSES TO 9/30/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15
\$43,000	0		\$43,000				

**CIPAC SCORE**

Score	HS	SC	ROI	LG	CO	CI	TOT
	3	3	1				7

**FUNDING SOURCES**

**COST - BREAKDOWN**

	DESCRIPTION	ESTIMATED COST
G. General/Capital Improvement Fund	1. DESIGN	
W. Water Fund	2. CONSTRUCTION	\$43,000
GT. Gasoline Tax Fund	3. MANAGEMENT/INSPECTION	
D. Developer Contributions	4. CONTINGENCIES	
C. C.D.B.G.	5. OTHER (LIST) Soils Engineer Rep.	
A. Asset Forfeiture Fund	Survey	
GR. Grant/Other Agencies	TOTAL	\$43,000
IR. Infrastructure Replacement		

All costs shown in current dollars

CIPAC FORM 2009 - 2010

## CAPITAL IMPROVEMENT PROGRAM FISCAL YEAR 2010/2011

**PROJECT TITLE** | Library Exterior Window Replacement

**REQUESTING DEPARTMENT** | Public Works – Facilities Maintenance Division

**DESCRIPTION**

To replace four leaking exterior windows at the City Library

**JUSTIFICATION**

Four large exterior windows at the City Library have developed leaks and are beginning to cause mold issues inside the building. Staff has made numerous attempts to seal these leaks; however they have not been successful. An evaluation by an outside window contractor has determined that due to age the windows cannot be sealed and must be replaced in order to prevent the leaks. Staff is recommending replacement of these windows to prevent future repairs and problems associated with mold and water related damage.



**GENERAL PLAN REFERENCE**

**CIPAC COMMENTS**

ESTIMATED COST	FUNDS ALLOCATED TO DATE	EXPENSES TO 9/30/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15
\$20,000 G	0		\$20,000 G				

**CIPAC SCORE**

Score	M	CO	HS	FS	PR	PI	PFE	CN	<b>TOT</b>

FUNDING SOURCES	COST - BREAKDOWN	
	DESCRIPTION	ESTIMATED COST
G. General/Capital Improvement Fund	1. DESIGN	
W. Water Fund	2. CONSTRUCTION	\$20,000
GT. Gasoline Tax Fund	3. MANAGEMENT/INSPECTION	
D. Developer Contributions	4. CONTINGENCIES	
C. C.D.B.G.	5. OTHER (LIST)	
A. Asset Forfeiture Fund		
GR. Grant/Other Agencies	TOTAL	\$20,000
IR. Infrastructure Replacement		
SS. Sewer Fund		

All costs shown in current dollars

CIPAC FORM 2010 – 2011

## CAPITAL IMPROVEMENT PROGRAM FISCAL YEAR 2010/2011

**PROJECT TITLE** | Fire Station #1 Kitchen Remodel

**REQUESTING DEPARTMENT** | Fire Department

**DESCRIPTION**

Remodel Existing Kitchen At Fire Station #1

**JUSTIFICATION**

Kitchen is 23 years old, last modified in 1987. Cabinets constructed of inexpensive particle board which are broken, delaminating, not closing properly, insides stained, hinges break, & often in need of repair. Flooring is part ceramic tile, part inexpensive linoleum, and part unfinished bare concrete. Counter tops are laminated particle board and are delaminating, swelling from water damage and stained. Raw wood areas on cabinets and countertops highly susceptible to bacteria and mold. Salvaged office equipment used as additional counter and cabinet space.



**GENERAL PLAN REFERENCE**

**CIPAC COMMENTS**

ESTIMATED COST	FUNDS ALLOCATED TO DATE	EXPENSES TO 9/30/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15
\$125,000	0		\$125,000				

**CIPAC SCORE**

Score	HS	SC	ROI	LG	CO	CI	TOT
	1	3	1	0	0	0	5

**FUNDING SOURCES**

**COST - BREAKDOWN**

FUNDING SOURCES	DESCRIPTION	ESTIMATED COST
	G. General/Capital Improvement Fund	1. DESIGN
W. Water Fund	2. CONSTRUCTION	\$115,000
GT. Gasoline Tax Fund	3. MANAGEMENT/INSPECTION	
D. Developer Contributions	4. CONTINGENCIES	
C. C.D.B.G.	5. OTHER (LIST) Soils Engineer Rep. Survey	
A. Asset Forfeiture Fund	TOTAL	\$125,000
GR. Grant/Other Agencies		
IR. Infrastructure Replacement		

All costs shown in current dollars

CIPAC FORM 2009 - 2010

## CAPITAL IMPROVEMENT PROGRAM FISCAL YEAR 2010/2011

**PROJECT TITLE** | Watch Commander Officer Renovation

**REQUESTING DEPARTMENT** | Police Department

**DESCRIPTION**

The purpose of this project is to remodel the Watch Commander and Watch Sergeant Office to enhance the effectiveness and efficiency of the Patrol Division.

**JUSTIFICATION**

With the transition of El Segundo's public safety dispatch services to a regional center located in Hawthorne, the Watch Commander's and Watch Sergeant's office will need to be a more effective and efficient area for the successful management of police operations. Although the current footprint is satisfactory in size, the furniture, fixtures and layout do not accommodate supervisory overview during static or tactical situations.

The proposed work includes moderate construction to close a window and move a doorway. Additionally, furniture and fixtures will be included to make the area more user friendly.

**GENERAL PLAN REFERENCE**

**CIPAC COMMENTS**

ESTIMATED COST	FUNDS ALLOCATED TO DATE	EXPENSES TO 9/30/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2014/15
0							

**CIPAC SCORE**

Score	HS	SC	ROI	LG	CO	CI	TOT
0	1	0	0	0	0	0	1

**FUNDING SOURCES**

**COST - BREAKDOWN**

	DESCRIPTION	ESTIMATED COST
G. General/Capital Improvement Fund	1. DESIGN	
W. Water Fund	2. CONSTRUCTION	
GT. Gasoline Tax Fund	3. MANAGEMENT/INSPECTION	
D. Developer Contributions	4. CONTINGENCIES	
C. C.D.B.G.	5. OTHER (LIST) Soils Engineer Rep.	
A. Asset Forfeiture Fund	Survey	
GR. Grant/Other Agencies	<b>TOTAL</b>	<b>\$47,500</b>
IR. Infrastructure Replacement		

All costs shown in current dollars

CIPAC FORM 2009 - 2010