

CAPITAL IMPROVEMENT PROGRAM

FISCAL YEAR 2021/22 through 2025/26

The following projects are in draft form and for CIPAC discussion only.

CIPAC Rating Criteria

Priority	Score
HS Health and Safety Degree to which improvement would mitigate harm to the community (catastrophic, personal injury, property)	
Catastrophic impact to the community including serious injury & property damage.....	10
Significant possibility of personal injury or property damage	5
Moderate possibility of personal injury or property damage	3
Minimal possibility of personal injury or property damage	1
SC System Condition Degree to which improvement maintains the useful life of the system (sidewalks, streets, sewers, water, storm drains, communications)	
Corrects a serious flaw to the system	5
Extends the useful life of the system	3
Maintains the useful life of the system	1
RI Return on Investment Degree to which improvement results in savings, efficiencies or mitigates significant future costs	
Cost Benefits > 50% cost recovery within 5 years.....	5
Cost Benefits > 25% cost recovery within 5 years.....	3
Cost Benefits < 25%	1
JL Joint Agreement/Legal Requirement Is the improvement required by existing agreement or local, state or federal requirements	
Yes	3
No	0
CO Coordination Opportunity Degree to which improvement can be completed with another project to generate savings or efficiencies in the use of time, labor and materials	
Significant savings are generated within the project period	5
Moderate savings are generated within the project period	3
Minimal savings are generated within the project period	1
CI Community Interest.....	Up to 10
Project is given special consideration based upon substantial interest where the other project categories do not apply. The project will include a community impact statement to justify the project score	

CIPAC Facilities Projects Score sheet									
Rank	Facilities Projects	Dept.	HS	SC	RI	JL	CO	Total Score	Comments
	School safety								
	PD women locker room								
	Security Camera								
	Joslyn center restroom Improvement								
	500-600 Arena								
	Concrete Gutter								
	City Hall Interior improvements								
	HVAC								
	Fire Alarm panel								
	Pluming								
	Misc. eletrical								
	misc. equipments								
	Exterior lighting+misc. façade								
	Fire sprinkler								
	Interior lighting upgrade								
	main facilities ADA								
	City hall Restroom ADA								
	Roofing								
	Fire station #1 Gym building								
	Fire#1+#2 carpet								
	PD elevator								
	Library Elevator								
	fire #2 concrete floor+painting								
	Fire #1 interior paint								
	Fire Station#1 control								
	Library wall water proofing								
	Water office +storage upgrade								
	Park Vista Senior center plumbing								
	Park Vista Senior center ADA								
	Joslyn center ADA								
	Camp Eucalyptus								
	Rec. parks clubhouse								
	park vista senior roof								
	park vista senior electrical								
	Hilltop restroom								
	City M. Yard electrical								
	Library interior								
	City M. Yard interior								
	City M. yard plumbing								

CAPITAL IMPROVEMENT PROGRAM FISCAL YEAR 2021/22 through 2025/26

PROJECT TITLE	Safe Route to School
REQUESTING DEPARTMENT	Public Works
DESCRIPTION	develop solutions and mitigation techniques to improve circulation, access, and safety in the vicinity for four schools in the El Segundo Unified School District: El Segundo High School (including Eagle's Nest Preschool), Richmond Street Elementary School, Center Street Elementary School, and El Segundo Middle School.
GENERAL PLAN REFERENCE	LU 7

JUSTIFICATION

Safety and circulation Improvement. (See attached below for details.)

CIPAC COMMENTS

ESTIMATED COST	FUNDS ALLOCATED TO DATE	EXPENSES TO DATE	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
\$300,000			\$50,000	\$250,000			

CIPAC SCORE

Score	HS	SC	RI	JL	CO	CI	TOT

FUNDING SOURCES	COST - BREAKDOWN	
20% general fund Apply for 80% safe route to school grant	DESCRIPTION	ESTIMATED COST
	1. DESIGN	\$50,0000
	2. CONSTRUCTION	\$250,000
	3. MANAGEMENT/INSPECTION	
	4. CONTINGENCIES	
	5. OTHER (LIST) Soils Engineer Rep.	
	Survey	
	TOTAL	\$300,000
All costs shown in current dollars		CIPAC FORM



RECOMMENDED IMPROVEMENTS

- 1 Increase shrub line or consider installing fence to prevent students from crossing through drop-off/pick-up area
- 2 Replace sign to current standard (match color to “downward arrow” sign)
- 3 Trim vegetation or relocate sign to improve visibility
- 4 Add reflective strips to posts
- 5 Consider installing pedestrian detection and LEDs (similar to Oak Ave./Main St.)
- 6 Consider crossing guard or school official to enforce rules
- 7 Install crosswalk on Mariposa Ave. and Eucalyptus Dr. to promote driver awareness



No Scale

DKS



Figure 4

Mariposa Avenue Improvements El Segundo High School

El Segundo Traffic & Pedestrian Safety Study



RECOMMENDED IMPROVEMENTS

- 1 Add pedestrian countdown heads and APS/Bulldog pedestrian push buttons as needed
- 2 Consider adding speed feedback feature to Speed Limit Sign
- 3 Add "YOUR SPEED IS" plaque to SB Speed Limit Sign
- 4 Add pedestrian countdown functionality



No Scale



Figure 5

Main Street Improvements El Segundo High School

El Segundo Traffic & Pedestrian Safety Study



RECOMMENDED IMPROVEMENTS

- 1 Work with El Segundo Unified School District to encourage students to use this area
- 2 Add crosswalk east of drop-off area (lose 1-2 parking spaces)
- 3 Adjust detection sensitivity and location to address current gaps



No Scale

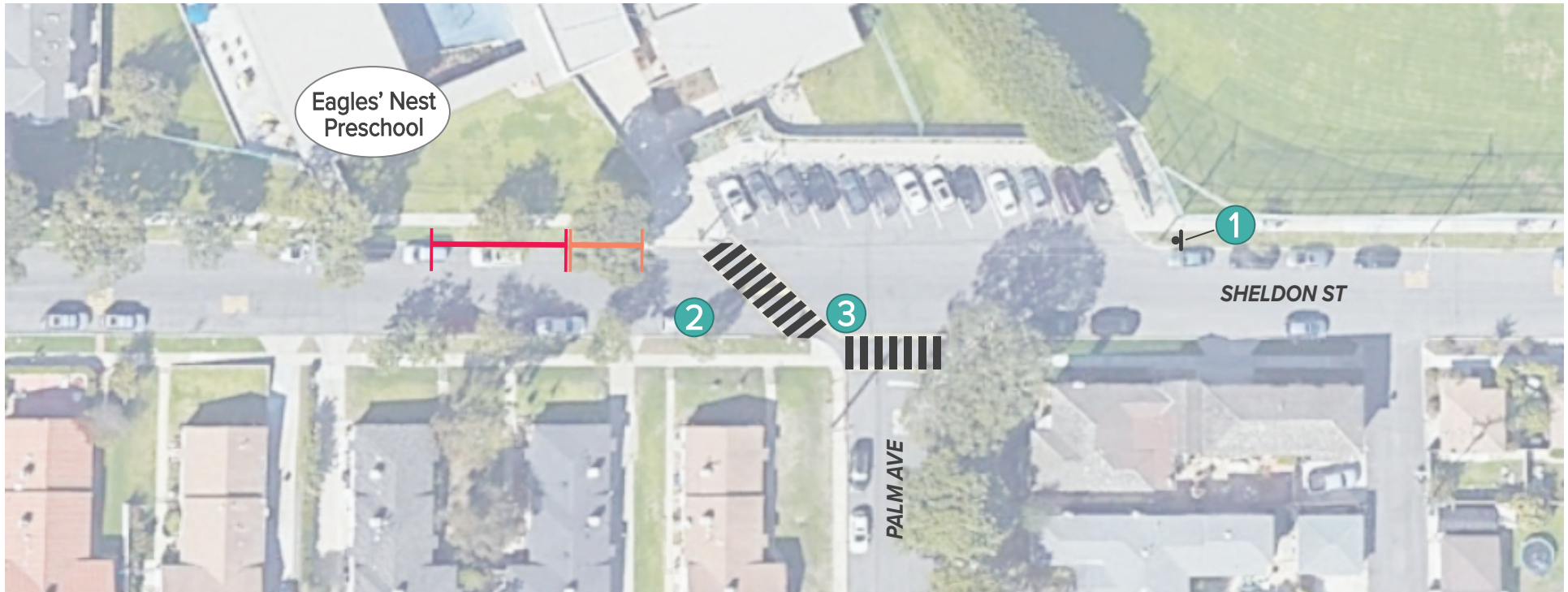


Figure 6

Oak Avenue Improvements El Segundo High School

El Segundo Traffic & Pedestrian Safety Study

 Existing Loading Zone



RECOMMENDED IMPROVEMENTS

- 1 Implement Advanced Warning Signs for pedestrian crossing for SB vehicles
- 2 Consider school hours "No Parking" restrictions to improve sight distance
- 3 Update crosswalk pavement markings across Sheldon St. and Palm Ave.



No Scale

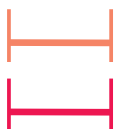
DKS



Figure 7

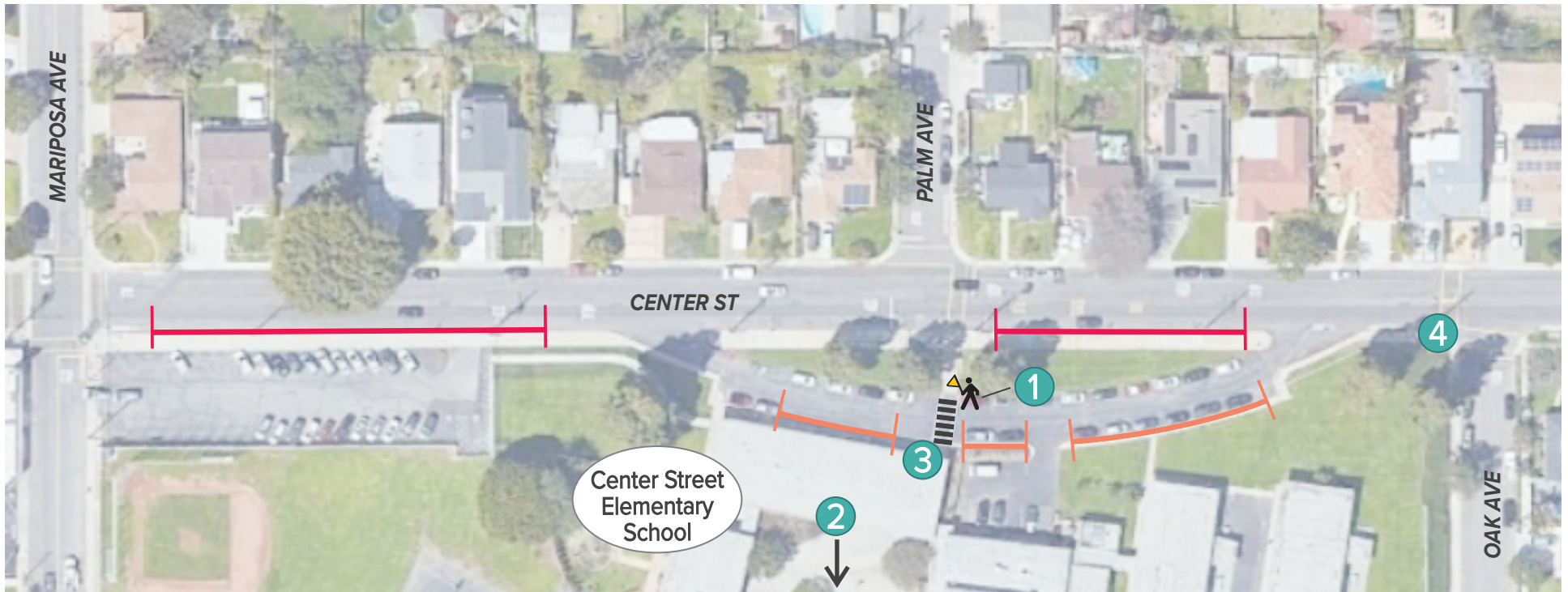
Sheldon Street Improvements Eagles' Nest Preschool

El Segundo Traffic & Pedestrian Safety Study



Existing Loading Zone

Existing 20 min. Parking Zone (8:00am-6:00pm)



RECOMMENDED IMPROVEMENTS

- ① Add permanent crossing guard at the on-site loop
- ② Promote use of the California St. drop-off/pick-up area
- ③ Add more prominent pavement marking for on-site loop crosswalk
- ④ Consider temporary bulbouts at SE and SW corners of Oak Ave. to help reduce speed



No Scale



DKS

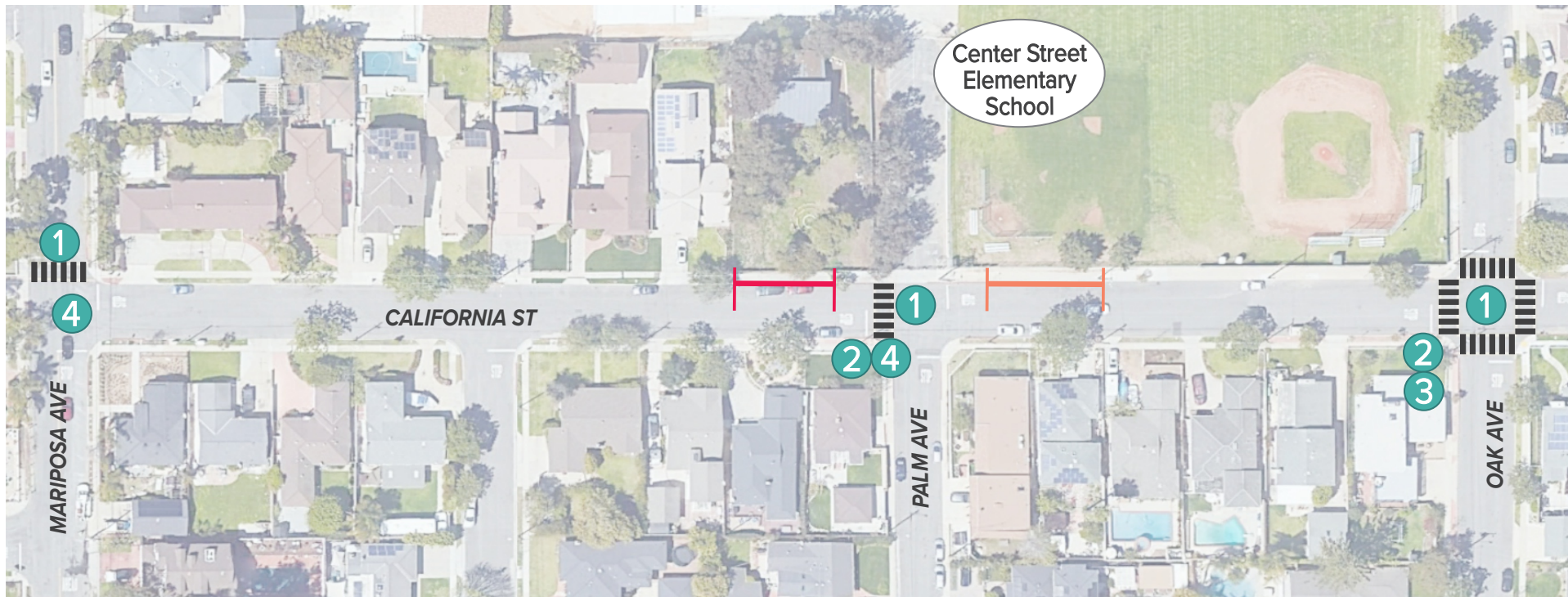


Figure 8

Center Street Improvements Center Street Elementary School

El Segundo Traffic & Pedestrian Safety Study

-  Existing Loading Zone
-  Existing 20 min. Parking Zone (8:00am-6:00pm)



RECOMMENDED IMPROVEMENTS

- 1 Add cross-hatched or “ladder” markings in all crosswalks
- 2 Add reflective posts on all Stop Signs
- 3 Add LED lighting to Stop Signs
- 4 Add at least one more crosswalk to allow students to cross street



No Scale

DKS



Figure 9

California Street Improvements Center Street Elementary School

El Segundo Traffic & Pedestrian Safety Study



Existing Loading Zone

Existing 20 min. Parking Zone (8:00am-6:00pm)



RECOMMENDED IMPROVEMENTS

- 1 During drop-off and pick-up, curb management should be enforced
- 2 Add LED lighting to Stop Signs
- 3 Add red reflective posts on all Stop Signs
- 4 Add "ladder" markings to crosswalks
- 5 Add at least two crosswalks to allow students to safely walk down Holly Ave. to Center St.



No Scale

 Existing Loading Zone



Figure 10

Center Street Improvements El Segundo Middle School

El Segundo Traffic & Pedestrian Safety Study



RECOMMENDED IMPROVEMENTS

- 1 Enforce SB left lane on Richmond St. as travel lane and right lane as drop-off/pick-up lane
- 2 Replace volunteer blue vests with florescent yellow, orange, or pink
- 3 Add LED lighting to Stop Signs
- 4 Add red reflective posts to Stop Signs at all adjacent intersections to school
- 5 Add "ladder" markings to all crosswalks

- Existing Loading Zone
- Existing 20 min. Parking Zone (8:00am-6:00pm)



Figure 11

Richmond Street Improvements Richmond St Elementary School

El Segundo Traffic & Pedestrian Safety Study

COST ESTIMATES (PER SCHOOL)

TABLE 11: COST ESTIMATES (PER SCHOOL)

SCHOOL	ESTIMATED COST (INSTALLED BY CONTRACT)
El Segundo High School	\$78,000
Eagles' Nest Preschool	\$1,000
Center Street Elementary School	\$32,000-\$61,000
El Segundo Middle School	\$34,500
Richmond School Elementary	\$20,530-\$40,030
Total Cost	\$166,030-\$214,530

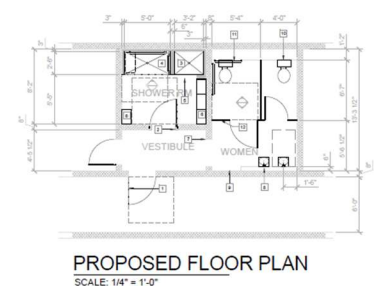
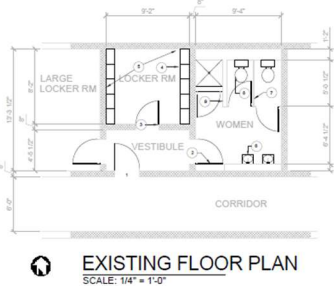
CAPITAL IMPROVEMENT PROGRAM FISCAL YEAR 2021/22 through 2025/26

PROJECT TITLE	Police Station Women's Restroom and Shower Remodel Project
REQUESTING DEPARTMENT	
DESCRIPTION	Adding 1 shower room and upgrading the women's restroom to accommodate current ADA standards.
GENERAL PLAN REFERENCE	

JUSTIFICATION

Women account for a small but growing percentage of police officers (11.6% nationally, up from just 3% in the 1970s). The encouraging momentum toward creating a more balanced public safety force is fueled in part by a growing appreciation of certain unique and valuable professional qualities that women often bring to law enforcement. Those qualities are believed to enhance the ability of law enforcement agencies to make a positive impact on the communities they serve.

The City's women police force have seen growth over the years, but the aged facility still lack basic hygiene infrastructure such as shower and changing rooms. Currently, the facility only have one shower room to accommodate female officers. Patrol officers are exposed to a lot of things they'd rather not be exposed to as it is, but with the pandemic among us, it's more of an issue and a concern. It is essential to upgrade the PD's women's restroom and shower room to add additional shower and upgrade the restroom facility to current ADA standards.



CIPAC COMMENTS

ESTIMATED COST	FUNDS ALLOCATED TO DATE	EXPENSES TO DATE	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
\$250,000				\$250,000			

CIPAC SCORE

Score	HS	SC	RI	JL	CO	CI	TOT

FUNDING SOURCES	COST - BREAKDOWN	
	DESCRIPTION	ESTIMATED COST
	1. DESIGN	
	2. CONSTRUCTION	
	3. MANAGEMENT/INSPECTION	
	4. CONTINGENCIES	
	5. OTHER (LIST) Soils Engineer Rep.	
	Survey	
	TOTAL	

All costs shown in current dollars

CIPAC FORM

CAPITAL IMPROVEMENT PROGRAM FISCAL YEAR 2021/22 through 2025/26

PROJECT TITLE	Police Department Security Camera System Upgrade
REQUESTING DEPARTMENT	PD / ITSD
DESCRIPTION	Establishing security in El Segundo's Police station and lifeguard tower has been agreed to by all department heads as a high priority. The Police Department's current camera system is aging and often does not function consistently. It is recommended that the camera system and cameras be replaced as soon as possible.
GENERAL PLAN REFERENCE	

JUSTIFICATION

The security camera system at the Police Department currently used for surveillance around the PD building and at the lifeguard station at the beach. The system is aging and showing signs of failure. The wiring system that connects the cameras are exposed on the PD roof, which causes shorts and outages. The physical cameras have also not been properly maintained over the years, even if they are working properly, the image may be distorted or limited due to dirt on the cameras. The current software is complicated to use and has never been properly configured – staff only know the basics with using the software.

The City is currently in design phase to determine the security camera needs of the City and will recommend software and hardware to be installed.



CIPAC COMMENTS

ESTIMATED COST	FUNDS ALLOCATED TO DATE	EXPENSES TO DATE	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
	\$25,000						

CIPAC SCORE

Score	HS	SC	RI	JL	CO	CI	TOT

FUNDING SOURCES	COST - BREAKDOWN																
	<table> <tr> <th>DESCRIPTION</th><th>ESTIMATED COST</th></tr> <tr> <td>1. DESIGN</td><td>\$25,000</td></tr> <tr> <td>2. CONSTRUCTION</td><td></td></tr> <tr> <td>3. MANAGEMENT/INSPECTION</td><td></td></tr> <tr> <td>4. CONTINGENCIES</td><td></td></tr> <tr> <td>5. OTHER (LIST)</td><td></td></tr> <tr> <td>Survey</td><td></td></tr> <tr> <td>TOTAL</td><td></td></tr> </table>	DESCRIPTION	ESTIMATED COST	1. DESIGN	\$25,000	2. CONSTRUCTION		3. MANAGEMENT/INSPECTION		4. CONTINGENCIES		5. OTHER (LIST)		Survey		TOTAL	
DESCRIPTION	ESTIMATED COST																
1. DESIGN	\$25,000																
2. CONSTRUCTION																	
3. MANAGEMENT/INSPECTION																	
4. CONTINGENCIES																	
5. OTHER (LIST)																	
Survey																	
TOTAL																	

All costs shown in current dollars

CIPAC FORM

CAPITAL IMPROVEMENT PROGRAM FISCAL YEAR 2021/22 thru 2025/26

PROJECT TITLE	Jocelyn Center Restroom Improvements Project
REQUESTING DEPARTMENT	Public Works
DESCRIPTION	Accessibility upgrades for Jocelyn Center restrooms
GENERAL PLAN REFERENCE	LU6, LU7

JUSTIFICATION

Accessibility upgrades are needed for Jocelyn Center's restrooms, originally built in the late 1960s. Figure 1 below shows the current restroom layout, with the men's restroom on the left and the women's restroom on the right.

Figure 1

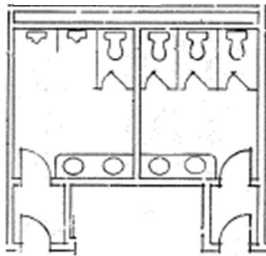


Figure 2



Figure 3



Current accessibility requirements defined by the Building Code and ADA standards would at minimum include the following upgrades:

- Ensuring that entryways to the restrooms and stalls are wide enough and doors can be opened easily
- Enlarging stall capacity for standard wheelchair turning radius
- Positioning all restroom fixtures and items at accessible heights
- Ensuring enough turning and clear space between objects in the restrooms

Figure 2 above shows the men's restroom stall and urinals. More turning clearance is required for the stalls and the urinal. The similar counters and sinks in both restrooms, with those in the women's restroom shown in Figure 3, should be addressed if required vertical clearances are not met. Construction will also take into consideration and remove any lead or asbestos that may be found in the existing restroom materials upon their demolition.

CIPAC COMMENTS

ESTIMATED COST	FUNDS ALLOCATED TO DATE	EXPENSES TO Date	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
\$300,000			\$25,000	\$275,000			

CIPAC SCORE

Score	HS	SC	RI	JL	CO	CI	TOT
							N/A

FUNDING SOURCES	COST - BREAKDOWN	
	DESCRIPTION	ESTIMATED COST
	1. DESIGN	\$25,000
	2. CONSTRUCTION	\$275,000
	3. MANAGEMENT/INSPECTION	
	4. CONTINGENCIES	
	5. OTHER (LIST)	
	TOTAL	\$300,000
All costs shown in current dollars		CIPAC FORM

CAPITAL IMPROVEMENT PROGRAM FISCAL YEAR 2021/22 thru 2025/26

PROJECT TITLE	500-600 Blocks Arena Street Improvement Project
REQUESTING DEPARTMENT	Public Works
DESCRIPTION	Street improvements which protect existing large trees in place
GENERAL PLAN REFERENCE	LU7

JUSTIFICATION

The parkways of the 500 block of Arena Street and the frontage of 613 Arena Street contain large camphor trees which not only beautify the neighborhoods but have also damaged sidewalks, curbs, and street pavement such that they are urgently in need of repair. Figures 1 through 5 below show the typical damage caused.

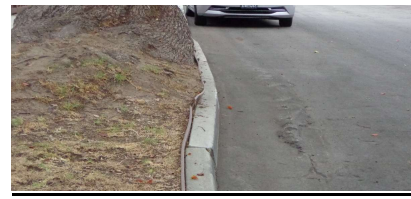


Figure 1 – 506 Arena Street uneven sidewalk and ponding due to tree root uplift



Figure 2 – 536/540 Arena Street damaged asphalt, curb, and sidewalk due to tree roots

Figures 3, 4, and 5 – 613 Arena Street damaged sidewalk, curb, and asphalt due to tree trunk and roots



The usual maintenance process is to remove the damaged City facilities, cut or shave the tree roots, and then install new sidewalk, curb, and asphalt. However, the Parks Division has described camphor trees as being very sensitive to root disturbance such that their health declines after corrective construction occurs. Different approaches to providing City facilities while protecting the existing trees in place must be pursued. The 500-600 Blocks Arena Street Improvement Project would consist of retaining a consultant to design optimal streetscaping options to continue the tree enhancement of the neighborhoods while maintaining public facilities. Options to investigate include but are not limited to:

- Intentionally ramping or raising the sidewalk above the tree roots.
- Routing sidewalk around the trees into portions of private property with homeowners' permission
- Intentionally ramping asphalt above the tree roots
- Installing pervious pavement in sidewalk and street areas to prevent uplift
- Installing root tunnels, Silva cells, or reinforced root barriers to direct root growth

Figures 6, 7, and 8 – raised sidewalk using Silva cells, sidewalk on private property, pervious pavement



Additional extreme measures could include:

- Creating a curb extension or bulbout around a tree
- Narrowing the 500 block of Arena Street and replacing parking areas with sidewalk or pervious walking paths
- Closing the 500 block of Arena Street to through traffic altogether and providing pervious walking paths

Figures 9, 10 and 11 – curb extensions containing trees, narrow street that allows tree growth, closed street



Funding is not currently set aside for this type of neighborhood development project.

CIPAC COMMENTS

ESTIMATED COST	FUNDS ALLOCATED TO DATE	EXPENSES TO Date	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
\$630,221 - \$2,318,337							\$630,221 - \$2,318,337

CIPAC SCORE

Score	HS	SC	RI	JL	CO	CI	TOT
							N/A

FUNDING SOURCES	COST - BREAKDOWN	
	DESCRIPTION	ESTIMATED COST
	1. DESIGN including potential landscape architecture, survey, geotechnical, urban planning, and traffic engineering services	\$85,000
	2. CONSTRUCTION	\$437,928 - \$1,972,579
	3. MANAGEMENT/INSPECTION	\$50,000
	4. CONTINGENCIES	\$57,293 - \$210,758
	5. OTHER (LIST)	
	TOTAL	\$630,221 - \$2,318,337
All costs shown in current dollars		CIPAC FORM

CAPITAL IMPROVEMENT PROGRAM FISCAL YEAR 2021/22 through 2025/26

PROJECT TITLE	City Hall Interior Improvements Project
REQUESTING DEPARTMENT	
DESCRIPTION	Interior Improvements to City Hall
GENERAL PLAN REFERENCE	

JUSTIFICATION

The El Segundo City Hall building was built in 1955 and renovated in 1977. The building is used by City of El Segundo and contains the Mayor's offices, Council Chambers, the Public Works Department, the Development Services Department, Human Resources, Finance and other related offices, conference rooms and support staff.

Improvements to the interior are needed to enhance the services that the City provides. These improvements will occur in two phases. The first phase consists of improvements to the lobby area to provide a better service experience to the Public, layout changes to the Community Services Department to provide better staff layout and more adequate counter stations for interaction with the Public, upgrading the West Conference for employee meetings, layout changes to the Finances offices to provide consolidated work stations and a more secure entry, improvements to the City Clerk's office to provide secure file storage, relocating Human Resources to the basement to provide for a more secure and secluded location for their work, and replace the floor material in the main corridor from the lobby area to the Council Chambers to streamline the aesthetics. The second phase will consist of improvements to the other offices and spaces not included in phase one.

The City is currently in the design phase to finalize the needs of the City and produce design drawings to proceed towards construction.





CIPAC COMMENTS

ESTIMATED COST	FUNDS ALLOCATED TO DATE	EXPENSES TO DATE	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
\$800,000			\$350,000		\$450,000		

CIPAC SCORE							
Score	HS	SC	RI	JL	CO	CI	TOT

FUNDING SOURCES	COST - BREAKDOWN	
	DESCRIPTION	ESTIMATED COST
	1. DESIGN	
	2. CONSTRUCTION	
	3. MANAGEMENT/INSPECTION	
	4. CONTINGENCIES	
	5. OTHER (LIST) Soils Engineer Rep.	
	Survey	
	TOTAL	

All costs shown in current dollars	CIPAC FORM
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CAPITAL IMPROVEMENT PROGRAM FISCAL YEAR 2021/22 through 2025/26

PROJECT TITLE	HVAC Improvement Project
REQUESTING DEPARTMENT	
DESCRIPTION	Mechanical HVAC improvements at the City Hall, Police Station, Fire Station #1, Fire Station #2, Library and City Maintenance Yard
GENERAL PLAN REFERENCE	

JUSTIFICATION

The HVAC at all building facilities needs replacement. The refrigerant is not in compliance with current regulations, the ductwork requires cleaning, the rooftop mechanical units have reached the end of their life cycles and the performance is not what provides a comfortable controllable work environment.

The HVAC improvements needed for the Police Station involve replacing more substantial portions of the HVAC system than in the other facilities. The Police Station will need all its interior air handlers replaced as they are failing and there are no repair parts available due to the age of the components. Additionally, the boiler, chiller, distribution pumps, rooftop exhaust fans, and rooftop packaged HVAC units are all in need of replacement. It is vital these are replaced as soon as possible to continue providing clean and circulated air to our Police personnel. Due to the extensive replacement of rooftop HVAC equipment, roof patching and repair will be factored into the budget for the Police Station. The majority of HVAC work for the Police Station is scheduled for FY 2021/22.

In 2018, a consultant (EMG) was hired to conduct a comprehensive building assessment to identify immediate maintenance and capital needs. In that report, it was recommended to address the above issues to meet current building and safety standards and that maintenance requirements are not deferred, thereby jeopardizing the value of these assets.



CIPAC COMMENTS

ESTIMATED COST	FUNDS ALLOCATED TO DATE	EXPENSES TO DATE	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
\$948,560			\$ 448,360	\$ 220,640	\$ 145,880	\$ 74,180	\$ 59,500

CIPAC SCORE

Score	HS	SC	RI	JL	CO	CI	TOT

FUNDING SOURCES	COST - BREAKDOWN	
	DESCRIPTION	ESTIMATED COST
	1. DESIGN	
	2. CONSTRUCTION	
	3. MANAGEMENT/INSPECTION	
	4. CONTINGENCIES	
	5. OTHER (LIST) Soils Engineer Rep.	
	Survey	
	TOTAL	
All costs shown in current dollars		CIPAC FORM

CAPITAL IMPROVEMENT PROGRAM FISCAL YEAR 2021/22 through 2025/26

PROJECT TITLE	Fire Alarm Panel Upgrade Project
REQUESTING DEPARTMENT	
DESCRIPTION	Replacement of fire alarm panels servicing City Hall, Police Station, Library and the City Maintenance Yard
GENERAL PLAN REFERENCE	

JUSTIFICATION

The fire alarm panels are antiquated and not up to current standards across several City facilities including City Hall, Police Station, Library and the City Maintenance Yard. To maintain fire preparedness and to protect City staff and visitors it is vital that the fire alarm panels be replaced with modern equipment.

Additional budget is needed for the Library to replace and upgrade additional components tied to the fire alarm panel such as strobe alarms, emergency light fixtures, exit signs, and smoke detectors. The fire alarm panel and system component upgrades for the Library are scheduled for FY 2024/25.

In 2018, a consultant (EMG) was hired to conduct a comprehensive building assessment to identify immediate maintenance and capital needs. In that report, it was recommended to address the above issues to meet current building and safety standards and that maintenance requirements are not deferred, thereby jeopardizing the value of these assets.



CIPAC COMMENTS

ESTIMATED COST	FUNDS ALLOCATED TO DATE	EXPENSES TO DATE	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
\$210,460			\$41,460		\$10,000	\$120,000	\$39,000

CIPAC SCORE							
Score	HS	SC	RI	JL	CO	CI	TOT
FUNDING SOURCES			COST - BREAKDOWN				
			DESCRIPTION			ESTIMATED COST	
			1. DESIGN				
			2. CONSTRUCTION				
			3. MANAGEMENT/INSPECTION				
			4. CONTINGENCIES				
			5. OTHER (LIST) Soils Engineer Rep.				
			Survey				
			TOTAL				
All costs shown in current dollars						CIPAC FORM	

CAPITAL IMPROVEMENT PROGRAM FISCAL YEAR 2021/22 through 2025/26

PROJECT TITLE	Plumbing Improvement Project
REQUESTING DEPARTMENT	
DESCRIPTION	Replacement of the water heater, copper piping, fixtures, and faucet at the City Hall, Police Station, Fire Station #1, Fire Station #2, Library and City Maintenance Yard
GENERAL PLAN REFERENCE	

JUSTIFICATION

A majority of the City facilities plumbing infrastructure is original to the construction of the facilities. The plumbing components have reached the end of their life cycle period. The concern is that the fixtures, faucets, equipment, sump pumps, drinking fountains and piping have aged to the point where the piping will begin to fail, and that replacement should be planned rather than a reaction to a problem that will continue to surface throughout the building.

In 2018, a consultant (EMG) was hired to conduct a comprehensive building assessment to identify immediate maintenance and capital needs. In that report, it was recommended to address the above issues to meet current building and safety standards and that maintenance requirements are not deferred, thereby jeopardizing the value of these assets.



CIPAC COMMENTS

ESTIMATED COST	FUNDS ALLOCATED TO DATE	EXPENSES TO DATE	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
\$228,640			\$4,500	\$135,000	\$47,600	\$22,740	\$18,800

CIPAC SCORE

Score	HS	SC	RI	JL	CO	CI	TOT

FUNDING SOURCES	COST - BREAKDOWN	
	DESCRIPTION	ESTIMATED COST
	1. DESIGN	
	2. CONSTRUCTION	
	3. MANAGEMENT/INSPECTION	
	4. CONTINGENCIES	
	5. OTHER (LIST) Soils Engineer Rep.	

	Survey	
	TOTAL	
All costs shown in current dollars		CIPAC FORM

CAPITAL IMPROVEMENT PROGRAM FISCAL YEAR 2021/22 through 2025/26

PROJECT TITLE	Miscellaneous Electrical Equipment Improvement Project
REQUESTING DEPARTMENT	
DESCRIPTION	Selective replacements for panels, switchboards, transformers and other major electrical components at City Hall, Police Station, Fire Station #1, Fire Station #2, Library, City Maintenance Yard, and Water Division Office
GENERAL PLAN REFERENCE	

JUSTIFICATION

Electrical equipment, such as panels, switchboards, and transformers, at all building facilities need replacement. The electrical equipment at the City building facilities is outdated and are all reaching the end of their life cycles. The age of the older equipment is making it difficult for the maintenance staff since the replacement parts are no longer available. The efficiency of new equipment is significant and will result in reduced energy and maintenance costs.

In 2018, a consultant (EMG) was hired to conduct a comprehensive building assessment to identify immediate maintenance and capital needs. In that report, it was recommended to address the above issues to meet current building and safety standards and that maintenance requirements are not deferred, thereby jeopardizing the value of these assets.



CIPAC COMMENTS

ESTIMATED COST	FUNDS ALLOCATED TO DATE	EXPENSES TO DATE	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
\$322,300			\$19,000	\$6,300	\$101,000	\$130,000	\$66,000

CIPAC SCORE							
Score	HS	SC	RI	JL	CO	CI	TOT
FUNDING SOURCES			COST - BREAKDOWN				
			DESCRIPTION			ESTIMATED COST	
			1. DESIGN				
			2. CONSTRUCTION				
			3. MANAGEMENT/INSPECTION				
			4. CONTINGENCIES				
			5. OTHER (LIST) Soils Engineer Rep.				
			Survey				
			TOTAL				
All costs shown in current dollars			CIPAC FORM				

CAPITAL IMPROVEMENT PROGRAM FISCAL YEAR 2021/22 through 2025/26

PROJECT TITLE	Miscellaneous Equipment Improvement Project
REQUESTING DEPARTMENT	
DESCRIPTION	Equipment improvements for the Police Department, Fire Station #1, Fire Station #2 and the City Maintenance Yard
GENERAL PLAN REFERENCE	

JUSTIFICATION

There are various miscellaneous equipment items near the end of their life cycles at the Police Department, Fire Station #1 and #2, and the City Maintenance Yard that will need to be replaced for them to continue providing their current services. This miscellaneous equipment includes:

- The kitchen appliances, in particular the convection oven, in the Police Department kitchen
- the toilets, kitchenette appliances, laundry units and apparatus bay heaters servicing Fire Station #1; and
- the laundry units, kitchen exhaust hood, and oven in Fire Station #2





CIPAC COMMENTS

ESTIMATED COST	FUNDS ALLOCATED TO DATE	EXPENSES TO DATE	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
\$150,300					\$35,300	\$115,000	

CIPAC SCORE

Score	HS	SC	RI	JL	CO	CI	TOT

FUNDING SOURCES	COST - BREAKDOWN	
	DESCRIPTION	ESTIMATED COST
	1. DESIGN	
	2. CONSTRUCTION	
	3. MANAGEMENT/INSPECTION	
	4. CONTINGENCIES	
	5. OTHER (LIST) Soils Engineer Rep.	
	Survey	
	TOTAL	

All costs shown in current dollars

CIPAC FORM

CAPITAL IMPROVEMENT PROGRAM FISCAL YEAR 2021/22 through 2025/26

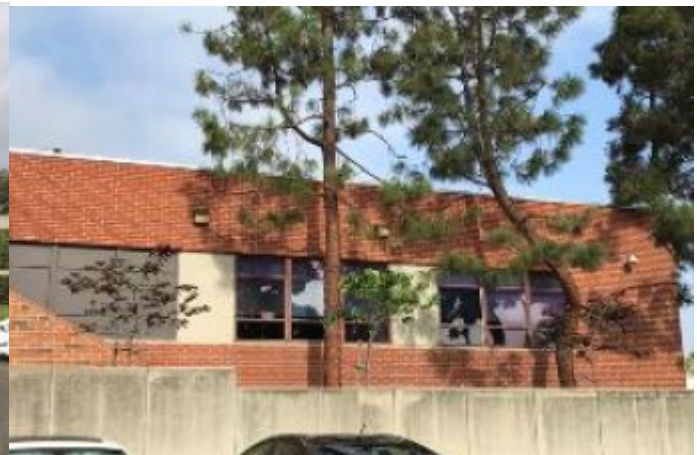
PROJECT TITLE	Exterior Lighting and Miscellaneous Facade Upgrade Project
REQUESTING DEPARTMENT	
DESCRIPTION	Facade improvements and the replacement of existing exterior lighting with LED and current technology lighting controls at the City Hall, Police Station, Fire Station #1, Fire Station #2 and the Library.
GENERAL PLAN REFERENCE	

JUSTIFICATION

The existing exterior lighting at all City facilities is nearing the end of their lifecycles and are due for replacement. Replacing the existing lighting fixtures with LED lighting fixtures will result in cost savings associated with the utility bills and in maintenance labor costs. Additionally, with the changing to LED fixtures there should be the corresponding use of more current lighting control technology. When planning this replacement work, the utility should be contacted so that they can identify rebates and 3rd party programs that can be used to offset the costs for removal & replacement with the LED products.

The façades of these City facilities need to be retouched with new paint and resealing of windows where necessary. This will ensure the City facilities remain aesthetically pleasing and not have a “run-down” look.

In 2018, a consultant (EMG) was hired to conduct a comprehensive building assessment to identify immediate maintenance and capital needs. In that report, it was recommended to address the above issues to meet current building and safety standards and that maintenance requirements are not deferred, thereby jeopardizing the value of these assets.



CIPAC COMMENTS

ESTIMATED COST	FUNDS ALLOCATE D TO DATE	EXPENSES TO DATE	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	
\$62,620			\$17,000	\$29,120			\$16,500	
CIPAC SCORE								
Score		HS	SC	RI	JL	CO	CI	TOT
FUNDING SOURCES			COST - BREAKDOWN					
			DESCRIPTION				ESTIMATED COST	
			1. DESIGN					
			2. CONSTRUCTION					
			3. MANAGEMENT/INSPECTION					
			4. CONTINGENCIES					
			5. OTHER (LIST) Soils Engineer Rep.					
			Survey					
			TOTAL					
All costs shown in current dollars			CIPAC FORM					

CAPITAL IMPROVEMENT PROGRAM FISCAL YEAR 2021/22 through 2025/26

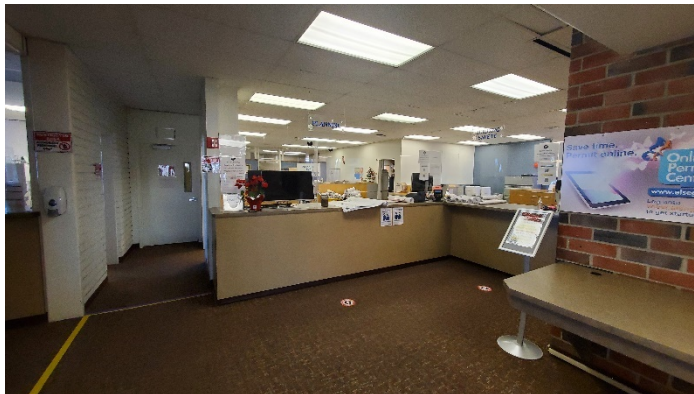
PROJECT TITLE	Fire Sprinkler Retrofit Project
REQUESTING DEPARTMENT	
DESCRIPTION	Installation of fire sprinklers at City Hall, Police Station, the Water Division office and the City Maintenance Yard
GENERAL PLAN REFERENCE	

JUSTIFICATION

City Hall, the Police Station, Water Division office and the City Maintenance Yard do not have any fire sprinkler systems to protect these buildings against fire. To maintain fire preparedness and to protect City staff and visitors it is vital that fire sprinklers be retrofitted and installed in these City facilities.

Fire sprinkler retrofitting is anticipated for the City Maintenance Yard in FY 2023-24. The larger City facilities of City Hall, the Police Station and Water Division office are all anticipated for retrofit in FY 2024/25.

In 2018, a consultant (EMG) was hired to conduct a comprehensive building assessment to identify immediate maintenance and capital needs. In that report, it was recommended to address the above issues to meet current building and safety standards and that maintenance requirements are not deferred, thereby jeopardizing the value of these assets.



CIPAC COMMENTS

ESTIMATED COST	FUNDS ALLOCATED TO DATE	EXPENSES TO DATE	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
\$726,500					\$35,000	\$691,500	

CIPAC SCORE							
Score	HS	SC	RI	JL	CO	CI	TOT
FUNDING SOURCES			COST - BREAKDOWN				
			DESCRIPTION			ESTIMATED COST	
			1. DESIGN				
			2. CONSTRUCTION				
			3. MANAGEMENT/INSPECTION				
			4. CONTINGENCIES				
			5. OTHER (LIST) Soils Engineer Rep.				
			Survey				
			TOTAL				
All costs shown in current dollars						CIPAC FORM	

CAPITAL IMPROVEMENT PROGRAM FISCAL YEAR 2021/22 through 2025/26

PROJECT TITLE	Interior Lighting Upgrade Project
REQUESTING DEPARTMENT	
DESCRIPTION	Replacement of existing interior incandescent and fluorescent lighting with LED and current technology lighting controls at the City Hall, Police Station, Fire Station #1, Fire Station #2 and the Library
GENERAL PLAN REFERENCE	

JUSTIFICATION

The existing interior lighting at all City facilities is nearing the end of their lifecycles and are due for replacement. Replacing the T8 fluorescent & CFL fixtures with LED lighting fixtures will result in cost savings associated with the utility bills and in maintenance labor costs. Additionally, with the changing to LED fixtures there should be the corresponding use of more current lighting control technology. When planning this replacement work, the utility should be contacted so that they can identify rebates and 3rd party programs that can be used to offset the costs for removal & replacement with the LED products.

The interior light replacement for all City facilities is scheduled for FY 2025/26.

In 2018, a consultant (EMG) was hired to conduct a comprehensive building assessment to identify immediate maintenance and capital needs. In that report, it was recommended to address the above issues to meet current building and safety standards and that maintenance requirements are not deferred, thereby jeopardizing the value of these assets.



CIPAC COMMENTS

ESTIMATED COST	FUNDS ALLOCATED TO DATE	EXPENSES TO DATE	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
\$1,711,000							\$1,711,000

CIPAC SCORE

Score	HS	SC	RI	JL	CO	CI	TOT

FUNDING SOURCES	COST - BREAKDOWN	
	DESCRIPTION	ESTIMATED COST
	1. DESIGN	
	2. CONSTRUCTION	
	3. MANAGEMENT/INSPECTION	
	4. CONTINGENCIES	
	5. OTHER (LIST) Soils Engineer Rep.	
	Survey	
	TOTAL	
All costs shown in current dollars		CIPAC FORM

CAPITAL IMPROVEMENT PROGRAM FISCAL YEAR 2021/22 through 2025/26

PROJECT TITLE	Citywide Facilities ADA Improvements Project
REQUESTING DEPARTMENT	
DESCRIPTION	ADA Improvements to City Hall, Police Department, Fire Station #1/#2, Library and the City Maintenance Yard
GENERAL PLAN REFERENCE	

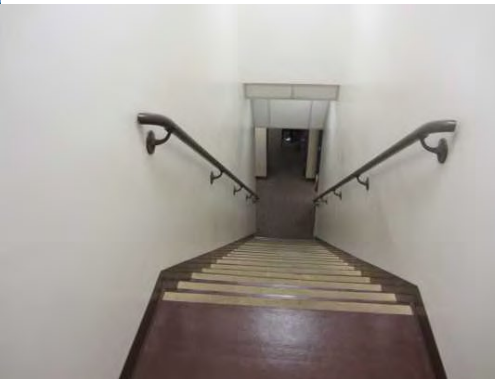
JUSTIFICATION

The Americans with Disabilities Act (ADA) requires state and local governments, businesses, and non-profit organizations to provide goods, services, and programs to people with disabilities on an equal basis with the rest of the public. Older facilities often require improvements to ensure accessibility to people with disabilities to provide an equal opportunity to participate.

The main facilities in the City, such as City Hall, the Police Department, Fire Station #1, Fire Station #2, the Library, and the City Maintenance Yard, are not in compliance with the current requirements of the ADA. ADA improvements needed at the City's facilities include, but are not limited to, the following:

- Providing service counters with adequate counter heights, stairs with compliant handrails, doors with adequate wheelchair maneuvering clearances, exterior walkways with required widths and accessible slopes, signage at adequate heights with tactile characters or braille, a complaint number of accessible parking stalls and restrooms with compliant maneuvering clearances, toilet stall widths, dispenser reach ranges, mirror heights and grab bars.

Being non-ADA compliant can result in fines and lawsuits. Organizations and businesses can be fined for up to \$75,000 for a single ADA violation, raising that fine to \$150,000 for multiple violations. It is prudent for the City to accumulate funds needed to upgrade all City owned facilities to follow the current ADA laws.





CIPAC COMMENTS

ESTIMATED COST	FUNDS ALLOCATED TO DATE	EXPENSES TO DATE	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
\$795,000			\$410,000	\$385,000			

CIPAC SCORE

Score	HS	SC	RI	JL	CO	CI	TOT

FUNDING SOURCES		COST - BREAKDOWN	
		DESCRIPTION	ESTIMATED COST
		1. DESIGN	
		2. CONSTRUCTION	
		3. MANAGEMENT/INSPECTION	
		4. CONTINGENCIES	
		5. OTHER (LIST)	
		Survey	
		TOTAL	

All costs shown in current dollars

CIPAC FORM

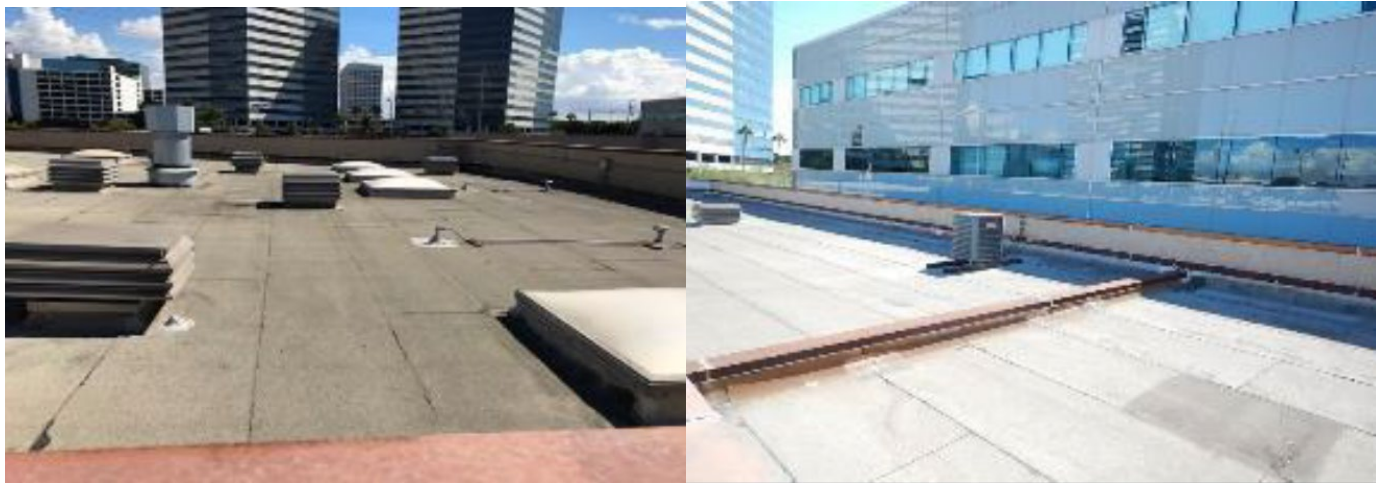
CAPITAL IMPROVEMENT PROGRAM FISCAL YEAR 2021/22 through 2025/26

PROJECT TITLE	City Maintenance Yard Roofing Improvement Project
REQUESTING DEPARTMENT	
DESCRIPTION	Resurfacing and repairs to the roof of the City Maintenance Yard
GENERAL PLAN REFERENCE	

JUSTIFICATION

The El Segundo City Maintenance Facility Administration Building was built in 1983. The roof of this building and the other structures within the City Maintenance Yard are reaching the end of their life cycle and are due for replacement. Roofs must be resurfaced to avoid leaks, damage to the structure of the buildings, and avoid interruptions in the services provided by the Maintenance Yard.

In 2018, a consultant (EMG) was hired to conduct a comprehensive building assessment to identify immediate maintenance and capital needs. In that report, it was recommended to address the above roofing issues to meet current building and safety standards and that maintenance requirements are not deferred, thereby jeopardizing the value of these assets.



CIPAC COMMENTS

ESTIMATED COST	FUNDS ALLOCATED TO DATE	EXPENSES TO DATE	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
\$100,000				\$100,000			

CIPAC SCORE

Score	HS	SC	RI	JL	CO	CI	TOT

FUNDING SOURCES	COST - BREAKDOWN	
	DESCRIPTION	ESTIMATED COST
	1. DESIGN	
	2. CONSTRUCTION	
	3. MANAGEMENT/INSPECTION	
	4. CONTINGENCIES	
	5. OTHER (LIST) Soils Engineer Rep.	
	Survey	

	TOTAL	
All costs shown in current dollars		CIPAC FORM

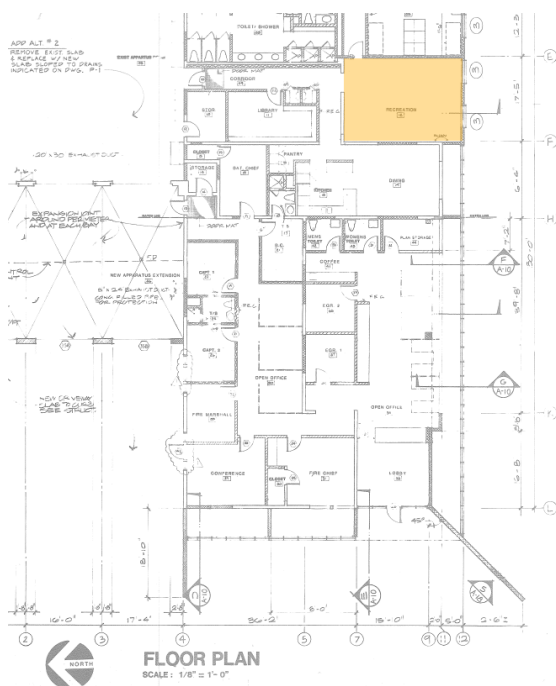
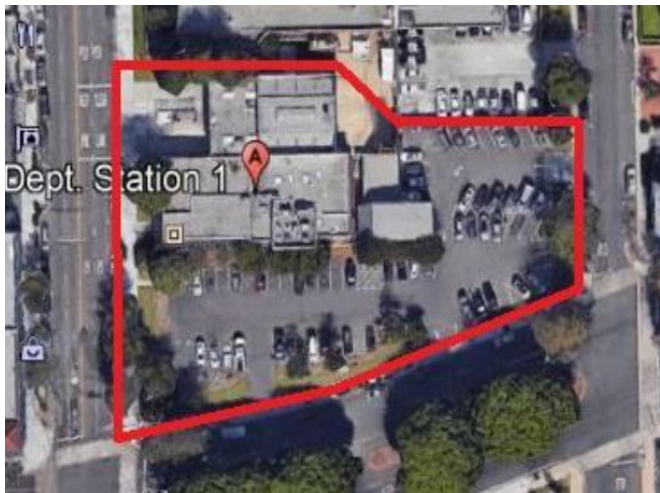
CAPITAL IMPROVEMENT PROGRAM FISCAL YEAR 2021/22 through 2025/26

PROJECT TITLE	Fire Station #1 Gym Project
REQUESTING DEPARTMENT	
DESCRIPTION	Overall improvements to the Fire Station #1 gym consisting of replacement of rubber flooring, air conditioner, exhaust fan, painting of the interior walls and lighting improvements.
GENERAL PLAN REFERENCE	

JUSTIFICATION

The flooring and lighting of the Fire Station #1 gym are due for upgrade. The air conditioner and exhaust fan servicing the gym have both reached the end of their life cycles. Maintaining the gym and thus the fitness of the City's fire personnel is vital for fire preparedness and to protect City staff and visitors.

In 2018, a consultant (EMG) was hired to conduct a comprehensive building assessment to identify immediate maintenance and capital needs. In that report, it was recommended to address the above issues to meet current building and safety standards and that maintenance requirements are not deferred, thereby jeopardizing the value of these assets.



CIPAC COMMENTS

ESTIMATED COST	FUNDS ALLOCATED TO DATE	EXPENSES TO DATE	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
\$80,000				\$80,000			

CIPAC SCORE

Score	HS	SC	RI	JL	CO	CI	TOT

FUNDING SOURCES		COST - BREAKDOWN	
		DESCRIPTION	ESTIMATED COST
		1. DESIGN	
		2. CONSTRUCTION	
		3. MANAGEMENT/INSPECTION	
		4. CONTINGENCIES	
		5. OTHER (LIST) Soils Engineer Rep.	
		Survey	
		TOTAL	
All costs shown in current dollars		CIPAC FORM	

CAPITAL IMPROVEMENT PROGRAM FISCAL YEAR 2021/22 through 2025/26

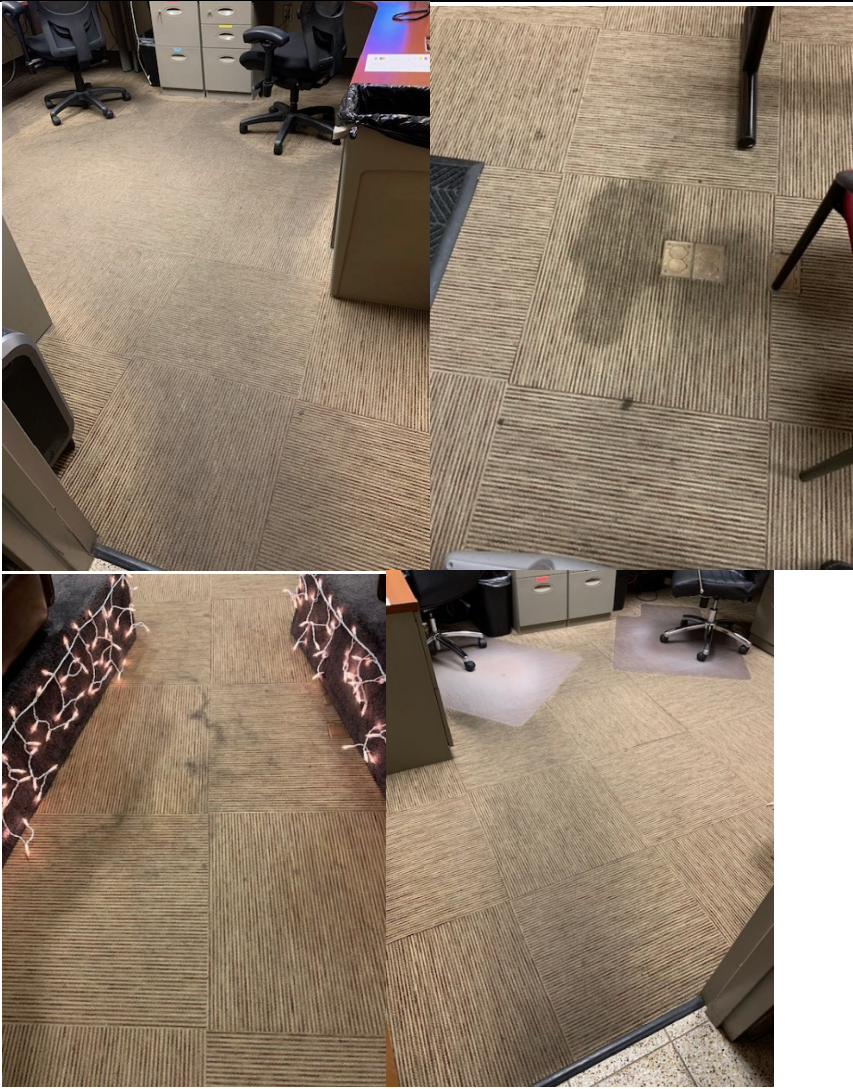
PROJECT TITLE	Fire Station 1 and Fire Station 2 Flooring Replacement Project
REQUESTING DEPARTMENT	Fire Department
DESCRIPTION	Replacement of existing carpet in Fire Station #1 and Fire Station #2 with tile type flooring to maintain a sanitary work environment and protect fire suppression personnel
GENERAL PLAN REFERENCE	

JUSTIFICATION

The carpets of Fire Station #1 and Fire Station #2 need removal and replacement. Since we have been in the pandemic, the replacement of the carpet for infectious control purposes has become a top priority in order to maintain the health and safety of the fire suppression personnel. The station is occupied year-round and is faced with a tremendous amount of foot traffic. In addition, the training room is an area utilized by the department for conducting training classes and serves as a meeting room for other City departments to conduct City related classes and business activities. The Fire Department has modified its uniform policy due to COVID-19 in order to limit the amount of contamination brought into the station from calls for service, but it is nearly impossible to avoid. Both fire stations are cleaned daily and the areas within each station get cleaned more thoroughly on Saturdays. In addition, the stations are fogged using a hospital-grade disinfectant/cleaner on a regular basis, however, the dirt and contaminants are deep seated into the carpet fibers.

With the replacement of the carpet with an approved durable laminate or tile type flooring, the surface will retain its appearance with the normal cleaning performed on a daily and weekly basis, while also providing for a more sanitary work environment. All the other areas on the ground floor are a durable "terrazzo type" tile flooring that has held up to the continuous wear and tear. It too needs a deeper cleaning and sealant applied that goes beyond the capacity of the on-duty suppression personnel. This too would be highly desirable to have professionally cleaned and sealed to ensure a professional and clean environment.





CIPAC COMMENTS

ESTIMATED COST	FUNDS ALLOCATED TO DATE	EXPENSES TO DATE	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
\$85,000			\$85,000				

CIPAC SCORE

Score	HS	SC	RI	JL	CO	CI	TOT

FUNDING SOURCES		COST - BREAKDOWN	
		DESCRIPTION	ESTIMATED COST
		1. DESIGN	
		2. CONSTRUCTION	
		3. MANAGEMENT/INSPECTION	
		4. CONTINGENCIES	
		5. OTHER (LIST)	
		Survey	
		TOTAL	

CAPITAL IMPROVEMENT PROGRAM FISCAL YEAR 2021/22 through 2025/26

PROJECT TITLE	Police Station Elevator Project
REQUESTING DEPARTMENT	
DESCRIPTION	Maintenance of the Police Station elevator
GENERAL PLAN REFERENCE	

JUSTIFICATION

The hydraulic machinery serving the Police Station elevator is reaching the end of its life cycle and is due for replacement. The elevator controls and elevator cab are also in need of an upgrade. It is vital to replace this equipment to maintain accessibility to all floors of the Police Station.

In 2018, a consultant (EMG) was hired to conduct a comprehensive building assessment to identify immediate maintenance and capital needs. In that report, it was recommended to address the above issues to meet current building and safety standards and that maintenance requirements are not deferred, thereby jeopardizing the value of these assets.



CIPAC COMMENTS

ESTIMATED COST	FUNDS ALLOCATED TO DATE	EXPENSES TO DATE	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
\$210,000				\$210,000			

CIPAC SCORE

Score	HS	SC	RI	JL	CO	CI	TOT

FUNDING SOURCES	COST - BREAKDOWN	
	DESCRIPTION	ESTIMATED COST
	1. DESIGN	
	2. CONSTRUCTION	
	3. MANAGEMENT/INSPECTION	
	4. CONTINGENCIES	
	5. OTHER (LIST) Soils Engineer Rep.	
	Survey	
	TOTAL	

All costs shown in current dollars

CIPAC FORM

CAPITAL IMPROVEMENT PROGRAM FISCAL YEAR 2021/22 through 2025/26

PROJECT TITLE	Library Elevator Project
REQUESTING DEPARTMENT	
DESCRIPTION	Maintenance of the library elevator
GENERAL PLAN REFERENCE	

JUSTIFICATION

The hydraulic machinery serving the library elevator is reaching the end of its life cycle and is due for replacement. It is vital to replace this equipment to maintain accessibility to all floors of the library.

In 2018, a consultant (EMG) was hired to conduct a comprehensive building assessment to identify immediate maintenance and capital needs. In that report, it was recommended to address the above issues to meet current building and safety standards and that maintenance requirements are not deferred, thereby jeopardizing the value of these assets.



CIPAC COMMENTS

ESTIMATED COST	FUNDS ALLOCATED TO DATE	EXPENSES TO DATE	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
\$185,000			\$185,000				

CIPAC SCORE

Score	HS	SC	RI	JL	CO	CI	TOT

FUNDING SOURCES		COST - BREAKDOWN	
		DESCRIPTION	ESTIMATED COST
		1. DESIGN	
		2. CONSTRUCTION	
		3. MANAGEMENT/INSPECTION	
		4. CONTINGENCIES	
		5. OTHER (LIST) Soils Engineer Rep.	
		Survey	
		TOTAL	

All costs shown in current dollars

CIPAC FORM

CAPITAL IMPROVEMENT PROGRAM FISCAL YEAR 2021/22 through 2025/26

PROJECT TITLE	Fire Station #2 Concrete Floor and Interior Painting Project
REQUESTING DEPARTMENT	
DESCRIPTION	Concrete floor reseal and interior painting for Fire Station #2
GENERAL PLAN REFERENCE	

JUSTIFICATION

The concrete floor of Fire Station #2 is due to be resealed to avoid damage to the flooring. The interior walls are also due for repainting.

In 2018, a consultant (EMG) was hired to conduct a comprehensive building assessment to identify immediate maintenance and capital needs. In that report, it was recommended to address the above issues to meet current building and safety standards and that maintenance requirements are not deferred, thereby jeopardizing the value of these assets.



CIPAC COMMENTS

ESTIMATED COST	FUNDS ALLOCATED TO DATE	EXPENSES TO DATE	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
\$103,000					\$103,000		

CIPAC SCORE

Score	HS	SC	RI	JL	CO	CI	TOT

FUNDING SOURCES	COST - BREAKDOWN	
	DESCRIPTION	ESTIMATED COST
	1. DESIGN	
	2. CONSTRUCTION	
	3. MANAGEMENT/INSPECTION	
	4. CONTINGENCIES	
	5. OTHER (LIST) Soils Engineer Rep.	
	Survey	
	TOTAL	

All costs shown in current dollars

CIPAC FORM

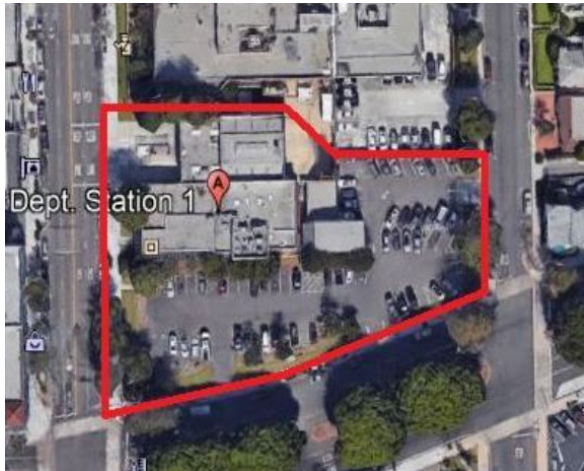
CAPITAL IMPROVEMENT PROGRAM FISCAL YEAR 2021/22 through 2025/26

PROJECT TITLE	Fire Station #1 Interior Painting Project
REQUESTING DEPARTMENT	
DESCRIPTION	Interior painting for Fire Station #1
GENERAL PLAN REFERENCE	

JUSTIFICATION

The interior walls of Fire Station #1 are due for repainting.

In 2018, a consultant (EMG) was hired to conduct a comprehensive building assessment to identify immediate maintenance and capital needs. In that report, it was recommended to address the above issues to meet current building and safety standards and that maintenance requirements are not deferred, thereby jeopardizing the value of these assets.



CIPAC COMMENTS

ESTIMATED COST	FUNDS ALLOCATED TO DATE	EXPENSES TO DATE	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
\$30,000							\$30,000

CIPAC SCORE

Score	HS	SC	RI	JL	CO	CI	TOT

FUNDING SOURCES	COST - BREAKDOWN	
	DESCRIPTION	ESTIMATED COST
	1. DESIGN	
	2. CONSTRUCTION	
	3. MANAGEMENT/INSPECTION	
	4. CONTINGENCIES	
	5. OTHER (LIST) Soils Engineer Rep.	
	Survey	
	TOTAL	

All costs shown in current dollars

CIPAC FORM

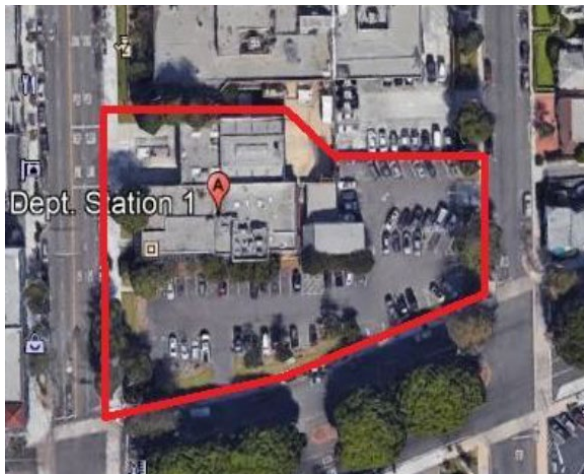
CAPITAL IMPROVEMENT PROGRAM FISCAL YEAR 2021/22 through 2025/26

PROJECT TITLE	Fire Station #1 HVAC Control Upgrade Project
REQUESTING DEPARTMENT	
DESCRIPTION	Upgrading the Building Automation System HVAC controls for Fire Station #1
GENERAL PLAN REFERENCE	

JUSTIFICATION

The Building Automation System (BAS) that controls the HVAC throughout Fire Station #1 is reaching the end of its lifecycle and needs to be upgraded to maintain a comfortable controllable work environment.

In 2018, a consultant (EMG) was hired to conduct a comprehensive building assessment to identify immediate maintenance and capital needs. In that report, it was recommended to address the above issues to meet current building and safety standards and that maintenance requirements are not deferred, thereby jeopardizing the value of these assets.



CIPAC COMMENTS

ESTIMATED COST	FUNDS ALLOCATED TO DATE	EXPENSES TO DATE	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
\$160,000					\$160,000		

CIPAC SCORE

Score	HS	SC	RI	JL	CO	CI	TOT

FUNDING SOURCES	COST - BREAKDOWN	
	DESCRIPTION	ESTIMATED COST
	1. DESIGN	
	2. CONSTRUCTION	
	3. MANAGEMENT/INSPECTION	
	4. CONTINGENCIES	
	5. OTHER (LIST) Soils Engineer Rep.	
	Survey	
	TOTAL	

All costs shown in current dollars

CIPAC FORM

CAPITAL IMPROVEMENT PROGRAM FISCAL 2021/22 through 2025/26

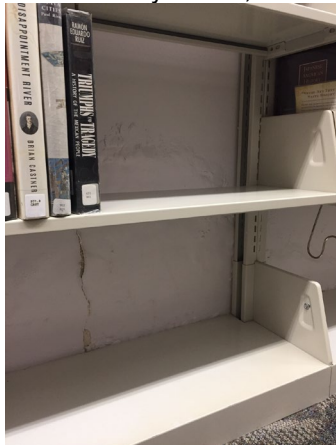
PROJECT TITLE	Citywide Facilities Improvements Project – Library South Wall Waterproofing and Rehabilitation Project
REQUESTING DEPARTMENT	Public Works Department
DESCRIPTION	Water Proofing Assessment and Repair
GENERAL PLAN REFERENCE	

JUSTIFICATION

The Library Building was built in 1948 and the southwest wing was added later in 1963. Before Pandemic, this facility was open to the general public for reading, researching, working, holding meetings at conference rooms, doing homework, tutoring, and participating in creative events organized by the library staff. The south wall of the building is experiencing water intrusion issues. On the 1st floor wall behind the bookshelves, multiple wall cracks and failures are visible. In the basement, mold growths were discovered behind the existing wallpaper that were removed, treated and painted a couple of years ago. It is just a matter of time when more failures will occur if not addressed.

A combination of exterior and interior work will need to happen to address the proper waterproofing correction necessary to salvage the south wall. The majority of the wall area will need to be exposed which will involve ground excavation due to the building having a basement. The exposed wall will then be assessed, treated, provide proper waterproofing, subsurface drainage, get tested before the land surface is restored. The interior finish will be removed and replaced.

It is prudent for the City to accumulate funds needed to repair and waterproof the City Library's south wall to avoid further facility failure, maintain operational competitiveness and protect public and employees from potential hazards.



CIPAC COMMENTS

ESTIMATED COST	FUNDS ALLOCATED TO DATE	EXPENSES TO DATE	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
\$120,000							

CIPAC SCORE

Score	HS	SC	RI	JL	CO	CI	TOT

FUNDING SOURCES	COST - BREAKDOWN	
	DESCRIPTION	ESTIMATED COST
	1. DESIGN	
	2. CONSTRUCTION	
	3. MANAGEMENT/INSPECTION	
	4. CONTINGENCIES	
	5. OTHER (LIST) Soils Engineer Rep.	
	Survey	
	TOTAL	

All costs shown in current dollars

CIPAC FORM

CAPITAL IMPROVEMENT PROGRAM FISCAL YEAR 2021/22 through 2025/26

PROJECT TITLE	Citywide Facilities Improvements Projects – Water Yard Building and Storage Improvements
REQUESTING DEPARTMENT	Public Works Department
DESCRIPTION	Replace Built-up Roof, Replace Toilet Partitions, Replace HVAC at various locations, Install Fire Alarm System, Replace Tub/Shower Enclosure, Replace Electrical Switchboard and Exterior flood lights, Replace Interior flooring (vinyl/carpet) , Replace Ceiling Tiles, Install Fire Suppression, Replace Gate Operator, Upgrade Lighting System
GENERAL PLAN REFERENCE	

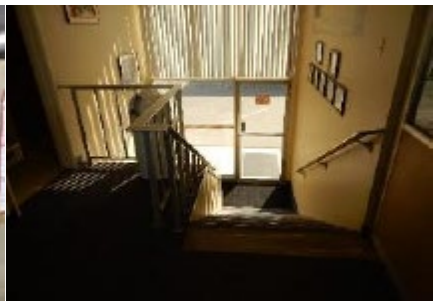
JUSTIFICATION

The Water Yard Building is located at 400 Lomita St. It was originally constructed in the late 1960's and did not have any major renovations since then. Heating in the building is provided by one rooftop package unit. Air distribution is provided to supply air registers by ducts concealed above the ceilings. Return air grilles are located adjacent to the furnaces. Cooling for the upper level offices is provided by 4 window mounted air conditioning units. The lower level is heated by one gas unit heater located in the staff break room/kitchenette. There are no fire sprinklers nor smoke detectors, fire protection in the building consists of fire extinguishers. The existing roof together with the heater and duct systems on it are in poor condition and in need of immediate replacement. From the previous rainfall events, the wear and tear of the existing roof is increasingly noticeable as leaks are intruding into the building. The switchboard and panels are mostly original 1966 components. Due to the age of the panel it is quite difficult to obtain replacement parts. The light fixtures throughout most of the facility utilize older, inefficient T-8 lights.

The El Segundo City Water Division Storage Building was built in 1984. It was rebuilt around 8-10 years ago and replaced with a smaller storage building. It is a concrete block structure with a plywood roof. No heating, cooling or fire systems are provided at this storage building. An electric meter is location the north exterior wall of the building. Electrical equipment serving the Water Division is located inside the storage building. This electrical equipment includes control panels for chemical treatment needed by the Water Division. The exterior door, concrete blocks, interior wall finish, chemical treatment equipment, and control panels need replacement.

It is prudent for the City to accumulate funds needed to address the multiple issues mentioned above to avoid further system failure, maintain operational competitiveness and protect public and employees from potential hazards.







CIPAC COMMENTS

ESTIMATED COST	FUNDS ALLOCATED TO DATE	EXPENSES TO DATE	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
\$550,000			\$110,000		\$225,000	\$105,000	\$110,000

CIPAC SCORE

Score	HS	SC	RI	JL	CO	CI	TOT

FUNDING SOURCES	COST - BREAKDOWN	
	DESCRIPTION	ESTIMATED COST
	1. DESIGN	
	2. CONSTRUCTION	
	3. MANAGEMENT/INSPECTION	
	4. CONTINGENCIES	
	5. OTHER (LIST) Soils Engineer Rep.	
	Survey	

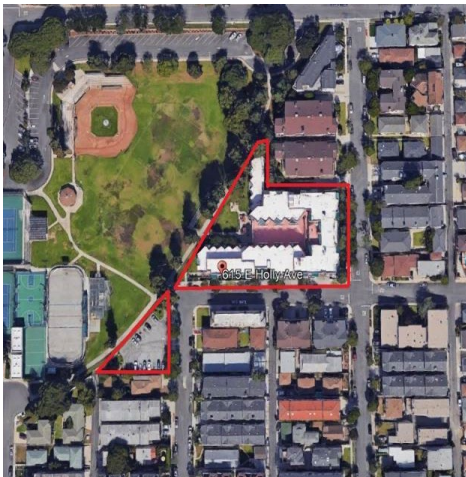
	TOTAL	
All costs shown in current dollars		CIPAC FORM

CAPITAL IMPROVEMENT PROGRAM FISCAL 2021/22 through 2025/26

PROJECT TITLE	Citywide Facilities Improvements Project – Park Vista Senior Housing Plumbing
REQUESTING DEPARTMENT	Public Works Department
DESCRIPTION	Plumbing Replacement and/or Repairs at Park Vista Senior Housing
GENERAL PLAN REFERENCE	

JUSTIFICATION

The Park Vista Senior Housing is an aging facility. Built in the mid 1980s has not had a major plumbing system upgrades since its original construction. Management has reported frequent leak issues with the supply piping at fixture connections throughout the building. There has also been instances of sanitary waste line replacement due to cracks in the pipes. In 2018, a consultant (EMG) was hired to conduct a comprehensive building assessment to identify immediate maintenance and capital needs. In that report, it was recommended for the plumbing systems at Park Vista Senior Housing to be upgraded to meet current building and safety standards and that maintenance requirements are not deferred, thereby jeopardizing the value of these assets.



CIPAC COMMENTS

ESTIMATED COST	FUNDS ALLOCATED TO DATE	EXPENSES TO DATE	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
\$1,680,000							

CIPAC SCORE

Score	HS	SC	RI	JL	CO	CI	TOT

FUNDING SOURCES	COST - BREAKDOWN	
	DESCRIPTION	ESTIMATED COST

	1. DESIGN	
	2. CONSTRUCTION	
	3. MANAGEMENT/INSPECTION	
	4. CONTINGENCIES	
	5. OTHER (LIST) Soils Engineer Rep.	
	Survey	
	TOTAL	
All costs shown in current dollars		CIPAC FORM

CAPITAL IMPROVEMENT PROGRAM FISCAL 2021/22 through 2025/26

PROJECT TITLE	Citywide Facilities Improvements Project – Park Vista Senior Housing ADA Upgrades
REQUESTING DEPARTMENT	Public Works Department
DESCRIPTION	ADA Upgrades
GENERAL PLAN REFERENCE	

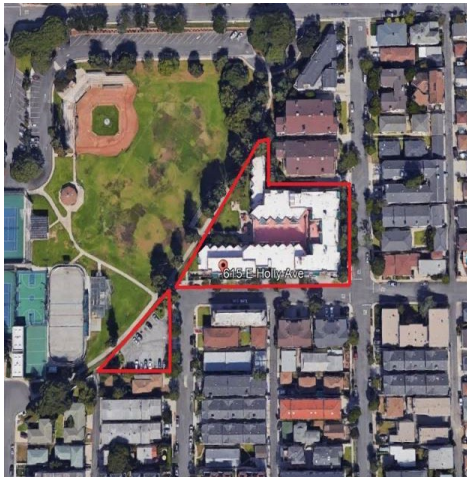
JUSTIFICATION

The Americans with Disabilities Act (ADA) requires state and local governments, businesses, and non-profit organizations to provide goods, services, and programs to people with disabilities on an equal basis with the rest of the public. Overtime, these rules and regulations get changed/improved.

Some people think that only new construction and alterations need to be accessible and that older facilities are “grandfathered,” but that’s not true. Because the ADA is a civil rights law and not a building code, older facilities are often required to be accessible to ensure that people with disabilities have an equal opportunity to participate.

The ADA has different requirements for state and local governments and for places of public accommodation (businesses and non-profit organizations that provide goods to or serve the public). And because the Park Vista Senior Housing Facility was built in the mid 1980s, it is reasonable to survey and assess the facility if it is still in compliance with the current ADA requirements followed by construction based on the engineered design and upgrades per the required ADA law.

Being non-ADA compliant can result to fines and lawsuits. Organizations and businesses can be fined for upto \$75,000 for a single ADA violation, raising that fine to \$150,000 for multiple violations. It is prudent for the City to accumulate funds needed to upgrade this facility to be in compliance with the current ADA laws.



CIPAC COMMENTS

ESTIMATED COST	FUNDS ALLOCATED TO DATE	EXPENSES TO DATE	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
\$142,000							

CIPAC SCORE

Score	HS	SC	RI	JL	CO	CI	TOT

FUNDING SOURCES	COST - BREAKDOWN	
	DESCRIPTION	ESTIMATED COST
	1. DESIGN	
	2. CONSTRUCTION	

	3. MANAGEMENT/INSPECTION	
	4. CONTINGENCIES	
	5. OTHER (LIST) Soils Engineer Rep.	
	Survey	
	TOTAL	
All costs shown in current dollars		CIPAC FORM

CAPITAL IMPROVEMENT PROGRAM FISCAL 2021/22 through 2025/26

PROJECT TITLE	Citywide Facilities Improvements Project – Teen Center Improvements
REQUESTING DEPARTMENT	Public Works Department
DESCRIPTION	Multiple facility improvements
GENERAL PLAN REFERENCE	

JUSTIFICATION

The City of El Segundo Teen Center was built in 1980. This facility provides several amenities including LCD HD television, a basketball court with 9-foot rims, arcade games and a youth skatepark. Unfortunately because of this facilities' age and frequent use, several issues will need to be addressed in order to catch up with the facilities' maintenance requirements. Below is the list of improvements necessary to be addressed for the Teen Center. This list was assessed and identified by the City's consultant EMG who prepared the City's 2018 Citywide Facilities Improvements Report:

1. Improve interior furnishings and fixtures. The interior of this facility is furnished with donated furniture, workout equipment, TVs and gaming equipment. The furnishings and fixtures are worn and unsightly. Updated furnishings and reorganization of the indoor space will make the facility more inviting, clean, functional and comfortable for kids to hang out.
2. Provide Fire suppression and Fire System. Currently, this facility does not have them.
3. Upgrade Electrical and HVAC Systems. The electrical and HVAC systems are more than 10 years of age and are due for an upgrade.
4. Repair asphalt parking lot. The parking lot asphalt pavement is in fair condition. There are signs of cracking and surface deterioration. In order to maximize the pavement life, seal coating, re-striping of the asphalt paving will be required at the minimum.
5. Resurface asphalt surface at playground area. The playground asphalt surface is in poor condition. There are significant areas of failure and deterioration, such as wide cracking along the basketball court. The playground must be overlaid with new asphalt paving in order to maintain the integrity of the overall pavement system and for the safety of the users.
6. Replace antiquated windows with energy-efficient ones.

From the said report, it was recommended to address all of the above Teen Center issues and upgrade this facility as soon as possible.

Improvements to Teen Center will allow for the continued use of the facility and better serve the needs of the community.





CIPAC COMMENTS

ESTIMATED COST	FUNDS ALLOCATED TO DATE	EXPENSES TO DATE	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
\$1,000,000							

CIPAC SCORE

Score	HS	SC	RI	JL	CO	CI	TOT

FUNDING SOURCES		COST - BREAKDOWN	
		DESCRIPTION	ESTIMATED COST
		1. DESIGN	
		2. CONSTRUCTION	
		3. MANAGEMENT/INSPECTION	
		4. CONTINGENCIES	
		5. OTHER (LIST) Soils Engineer Rep.	
		Survey	
		TOTAL	

All costs shown in current dollars CIPAC FORM

CAPITAL IMPROVEMENT PROGRAM FISCAL YEAR 2021/22 through 2025/26

PROJECT TITLE	Recreation Park Complex Improvements Project
REQUESTING DEPARTMENT	
DESCRIPTION	Comprehensive improvements to the facilities within the Recreation Park Complex
GENERAL PLAN REFERENCE	

JUSTIFICATION

El Segundo Recreation Complex buildings were built in phases spanning from 1957 to 1961, 1966, 1970, 1976, 1978, 1980 and 1981.

Improvements to the interiors of the buildings are needed to enhance the services that the City currently provides. Many of the buildings have antiquated HVAC components, lack of fire sprinkler systems and outdated fire alarm systems. The electrical equipment is old and outdated. Buildings such as the concessions and scorekeeper's booth do not have adequate heating or cooling systems. The main roof of the elevator building is in poor condition and in need of repair. The scorekeeper's restroom has roof rafters damaged by dry rot.

In 2018, a consultant (EMG) was hired to conduct a comprehensive building assessment to identify immediate maintenance and capital needs. In that report, it was recommended to address the above Recreation Complex issues and upgrade these facilities as soon as possible to meet current building and safety standards and that maintenance requirements are not deferred, thereby jeopardizing the value of these assets.











CIPAC COMMENTS

ESTIMATED COST	FUNDS ALLOCATED TO DATE	EXPENSES TO DATE	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
\$2,000,000							
CIPAC SCORE							
Score	HS	SC	RI	JL	CO	CI	TOT
FUNDING SOURCES			COST - BREAKDOWN				
			DESCRIPTION			ESTIMATED COST	
			1. DESIGN				
			2. CONSTRUCTION				
			3. MANAGEMENT/INSPECTION				
			4. CONTINGENCIES				
			5. OTHER (LIST) Soils Engineer Rep.				
			Survey				
			TOTAL				
All costs shown in current dollars						CIPAC FORM	

CAPITAL IMPROVEMENT PROGRAM FISCAL YEAR 2021/22 through 2025/26

PROJECT TITLE	Joslyn Center ADA Improvements Project
REQUESTING DEPARTMENT	
DESCRIPTION	Interior and exterior ADA Improvements to the Joslyn Center
GENERAL PLAN REFERENCE	

JUSTIFICATION

The Americans with Disabilities Act (ADA) requires state and local governments, businesses, and non-profit organizations to provide goods, services, and programs to people with disabilities on an equal basis with the rest of the public. Older facilities often require improvements to ensure accessibility to people with disabilities to provide an equal opportunity to participate.

The Joslyn Center was built 1965 with no known major renovations. The Joslyn Center within Reaction Park is not in compliance with the current requirements of the ADA. ADA improvements needed at the Joslyn Center include, but are not limited to, the following:

- Stairwells need compliant handrails or visual contrast markings.
- Exterior curb ramps need detectable warnings.
- A level surface needs to be provided within the clear ground space at the upper-level elevator call button.
- An accessible van parking space needs to be provided.
- Existing accessible parking stalls need compliant signage.
- Existing accessible parking stalls need to have compliant slopes.
- Restrooms need wheelchair accessible stalls including adequate door maneuvering clearances, signage, lavatory clearances, dispenser reach ranges, and be free of protruding objects.
- The single-user toilet room does not have compliant water closet clearances, grab bars, toilet seat height, or toilet centerline. Other barriers include dispenser reach ranges and lavatory clearances.

Being non-ADA compliant can result in fines and lawsuits. Organizations and businesses can be fined for up to \$75,000 for a single ADA violation, raising that fine to \$150,000 for multiple violations. It is prudent for the City to accumulate funds needed to upgrade the Joslyn Center to follow the current ADA laws.





CIPAC COMMENTS

ESTIMATED COST	FUNDS ALLOCATED TO DATE	EXPENSES TO DATE	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
\$400,000			\$400,000				

CIPAC SCORE

Score	HS	SC	RI	JL	CO	CI	TOT

FUNDING SOURCES	COST - BREAKDOWN	
	DESCRIPTION	ESTIMATED COST
	1. DESIGN	
	2. CONSTRUCTION	
	3. MANAGEMENT/INSPECTION	
	4. CONTINGENCIES	
	5. OTHER (LIST) Soils Engineer Rep.	
	Survey	
	TOTAL	

All costs shown in current dollars

CIPAC FORM

CAPITAL IMPROVEMENT PROGRAM FISCAL YEAR 2021/22 through 2025/26

PROJECT TITLE	Citywide Facilities Improvements Projects – Camp Eucalyptus Improvements
REQUESTING DEPARTMENT	Public Works Department
DESCRIPTION	Replace Gutters & Downspouts, Replace Pole Lighting, Install Sod at Eroded Areas, Prep/Paint Exterior Walls, Replace Fire Alarm Panel, Install Fire Suppression System, Replace Exterior Exit & Flood Lighting, Replace vinyl flooring, Replace Heating unit.
GENERAL PLAN REFERENCE	

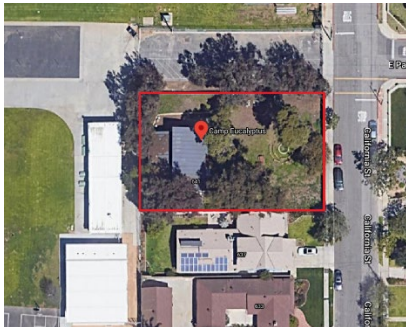
JUSTIFICATION

Built in 2003, Camp Eucalyptus is located at 647 California St. It is primarily dedicated to the local Girl Scout organizations. Before Pandemic, the facility serves over 8 troops and was open on weeknights for troop meetings from 4:00 pm to 9:00 pm and on weekends for special events and campouts as scheduled by our Community Services Department staff. Most of the building components are original and never been replaced since built. The gutters and downspouts are now rusted and in poor condition. The heating system will soon require immediate replacement due to an inevitable failure of parts and components. The building is not protected by fire suppression. The light fixtures are old and energy inefficient. The fire alarm system is also missing. The exterior wall paint has deteriorated over the years and requires prep work and repainting.

Outside the building is land area with trees, bon fire pit, some grass and dirt. This outdoor space allows for teambuilding games and activities, picnic and tent camping. Outdoor lighting is only limited by utilization of flood lighting. It is recommended install a pole mounted light fixtures to help better illuminate the outdoor areas for night facility use. The facility does not have an irrigation system. The perimeter of the lot has a chain link fence with cover and the area between the property and the public sidewalk facing California Street often exhibits soil erosion. Soil constantly erode towards the public sidewalk and is worst when it rains. There is no parking lot on site.

In 2018, a consultant (EMG) was hired to conduct a comprehensive building assessment to identify immediate maintenance and capital needs. In that report, it was recommended to address all of the above Camp Eucalyptus issues and upgrade this facility as soon as possible.

Improvements to the Camp Eucalyptus will allow for the continued use of the facility and better serve the needs of the community. This facility will provide the perfect atmosphere for developing skills and lifelong friendships.





CIPAC COMMENTS

ESTIMATED COST	FUNDS ALLOCATED TO DATE	EXPENSES TO DATE	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
\$200,000						\$200,000	

CIPAC SCORE

Score	HS	SC	RI	JL	CO	CI	TOT

FUNDING SOURCES	COST - BREAKDOWN	
	DESCRIPTION	ESTIMATED COST
	1. DESIGN	
	2. CONSTRUCTION	
	3. MANAGEMENT/INSPECTION	
	4. CONTINGENCIES	
	5. OTHER (LIST) Soils Engineer Rep.	
	Survey	
	TOTAL	

All costs shown in current dollars

CIPAC FORM

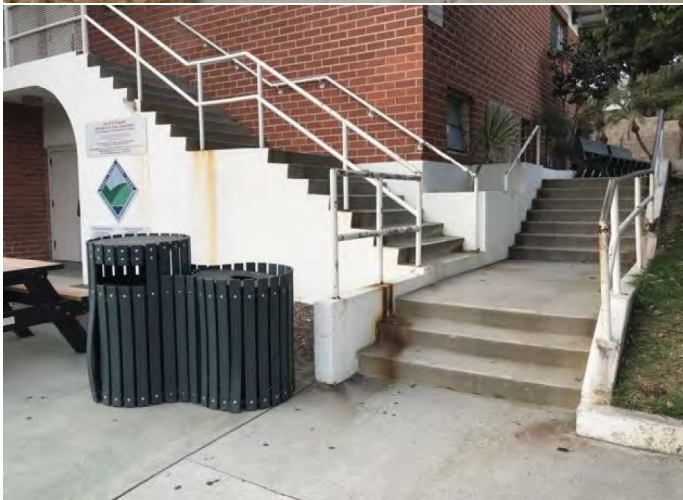
CAPITAL IMPROVEMENT PROGRAM FISCAL YEAR 2021/22 through 2025/26

PROJECT TITLE	Recreation Park Clubhouse Improvement Project
REQUESTING DEPARTMENT	
DESCRIPTION	Interior upgrades and ADA improvements to the Clubhouse
GENERAL PLAN REFERENCE	

JUSTIFICATION

The George E. Gordon Clubhouse, usually referred to as “The Clubhouse” is the primary location for class and program registration at Community Services Department. The facility is also heavily used as for majority of the City’s youth and adult programs. The Clubhouse is one of the oldest facilities at Recreation Park (early 1960’s). It is an outdated facility in need of interior upgrades. Interior walls are due for repainting and flooring needs to be replaced. Additionally, this facility is not Americans with Disabilities Act (ADA) compliant. Th facility’s stairwells do not have compliant handrails or visual contrast, the kitchen and kiln room does not have accessible sinks or cabinetry, doors throughout the building lack accessible maneuvering clearances and door hardware, and the restrooms do not have wheelchair accessible stalls including door maneuvering clearances, toilet stall widths, dispenser reach ranges, mirror heights, signage and grab bars.

Improvements to the Clubhouse will allow for the continued use of the facility and better serve the needs of the community. Also, it is prudent for the City to accumulate funds needed to upgrade this facility to follow the current ADA laws.





CIPAC COMMENTS

ESTIMATED COST	FUNDS ALLOCATED TO DATE	EXPENSES TO DATE	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
\$350,000						\$350,000	

CIPAC SCORE

Score	HS	SC	RI	JL	CO	CI	TOT

FUNDING SOURCES	COST - BREAKDOWN	
	DESCRIPTION	ESTIMATED COST
	1. DESIGN	
	2. CONSTRUCTION	
	3. MANAGEMENT/INSPECTION	
	4. CONTINGENCIES	
	5. OTHER (LIST) Soils Engineer Rep.	
	Survey	
	TOTAL	
All costs shown in current dollars		CIPAC FORM

CAPITAL IMPROVEMENT PROGRAM FISCAL YEAR 2021/22 through 2025/26

PROJECT TITLE	Citywide Facilities Improvements Projects – Park Vista Senior Living Center Roof Improvements
REQUESTING DEPARTMENT	Public Works
DESCRIPTION	Replace Cool Reflective Roof Coating
GENERAL PLAN REFERENCE	

JUSTIFICATION

The Park Vista Senior Housing is an aging facility built in the mid-1980s. The cool reflective roof coating of the facility is due for replacement.

In 2018, a consultant (EMG) was hired to conduct a comprehensive building assessment to identify immediate maintenance and capital needs. In that report, it was recommended to address the above Park Vista Senior Housing issue and upgrade this facility as soon as possible to meet current building and safety standards and that maintenance requirements are not deferred, thereby jeopardizing the value of these assets.



CIPAC COMMENTS

ESTIMATED COST	FUNDS ALLOCATED TO DATE	EXPENSES TO DATE	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	
\$220,000							\$220,000	
CIPAC SCORE								
<div>Score</div>		HS	SC	RI	JL	CO	CI	TOT
FUNDING SOURCES			COST - BREAKDOWN					
			DESCRIPTION				ESTIMATED COST	
			1. DESIGN					
			2. CONSTRUCTION					
			3. MANAGEMENT/INSPECTION					
			4. CONTINGENCIES					
			5. OTHER (LIST) Soils Engineer Rep.					
			Survey					
			TOTAL					
All costs shown in current dollars			CIPAC FORM					

CAPITAL IMPROVEMENT PROGRAM FISCAL 2021/22 through 2025/26

PROJECT TITLE	Citywide Facilities Improvements Project – Park Vista Senior Housing Lighting Retrofit
REQUESTING DEPARTMENT	Public Works Department
DESCRIPTION	Lighting Retrofit
GENERAL PLAN REFERENCE	

JUSTIFICATION

The Park Vista Senior Housing is an aging facility. Built in the mid 1980s has not had a major lighting system retrofit since its original construction. The most important consideration for any facility improvement is safety. Senior Housing Facilities just like nursing and assisted living facilities are often in operation 24/7 throughout the year and require proper lighting at all times throughout the day to support the needs of the residents. For example, when a resident has to get out of bed to use the bathroom at night; they require light levels that exceed a typical nightlight, but not so much as to provide the full brightness of room lighting. LED lighting is tunable and controllable in a variety of ways, unlike other lighting technologies, which can provide residents with a sense of safety and security in their spaces. LED lighting is a golden opportunity to improve resident experience while effectively lowering facility energy consumption and maintenance costs.



CIPAC COMMENTS

ESTIMATED COST	FUNDS ALLOCATED TO DATE	EXPENSES TO DATE	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
\$460,000							

CIPAC SCORE							
Score	HS	SC	RI	JL	CO	CI	TOT
FUNDING SOURCES			COST - BREAKDOWN				
			DESCRIPTION			ESTIMATED COST	
			1. DESIGN				
			2. CONSTRUCTION				
			3. MANAGEMENT/INSPECTION				
			4. CONTINGENCIES				
			5. OTHER (LIST) Soils Engineer Rep.				
			Survey				
			TOTAL				
All costs shown in current dollars			CIPAC FORM				

CAPITAL IMPROVEMENT PROGRAM FISCAL YEAR 2021/22 through 2025/26

PROJECT TITLE	Citywide Facilities Improvements Projects – Hilltop Park Water Facility Restroom Improvements
REQUESTING DEPARTMENT	
DESCRIPTION	Replace Exterior Steel Doors, Repaint Swimming Pool Plaster, Replace Urinal and Lavatories, Replace Chemical Feed System, Replace Toilet Partitions, Replace Roofing, Prep/paint walls, Upgrade Plumbing System, Replace Exterior Lighting/Upgrade lighting system, Replace Swimming Pool Motor
GENERAL PLAN REFERENCE	

JUSTIFICATION

The Hilltop Park is located at the corner of Maryland St. and Grand Ave. The Park is largely made up of concrete walkways, large playground, picnic tables with grills and trash cans, as well as a large green area surrounding a swimming pool and restroom building. Before the pandemic, it is open year-round for patrons to enjoy the playground and picnic areas. The swimming pool is open during the summer months. The restroom building was built in 1970 and it does not have heating or cooling, no electrical panels, and no fire system.

In 2018, a consultant (EMG) was hired to conduct a comprehensive building assessment to identify immediate maintenance and capital needs. In that report, it was recommended to address all of the above Hilltop Park issues and upgrade this facility as soon as possible to meet current building and safety standards and that maintenance requirements are not deferred, thereby jeopardizing the value of these assets.





CIPAC COMMENTS

ESTIMATED COST	FUNDS ALLOCATED TO DATE	EXPENSES TO DATE	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
\$200,000						\$200,000	

CIPAC SCORE

Score	HS	SC	RI	JL	CO	CI	TOT

FUNDING SOURCES	COST - BREAKDOWN	
	DESCRIPTION	ESTIMATED COST
	1. DESIGN	
	2. CONSTRUCTION	
	3. MANAGEMENT/INSPECTION	
	4. CONTINGENCIES	
	5. OTHER (LIST) Soils Engineer Rep.	
	Survey	
	TOTAL	

All costs shown in current dollars

CIPAC FORM

CAPITAL IMPROVEMENT PROGRAM FISCAL YEAR 2021/22 through 2025/26

PROJECT TITLE	City Maintenance Yard Lighting and Electrical Upgrade Project
REQUESTING DEPARTMENT	
DESCRIPTION	Replacement of existing interior incandescent and fluorescent lighting with LED and current technology lighting controls and selective replacements for panels, switchboards, transformers, and other major electrical components at the City Maintenance Yard
GENERAL PLAN REFERENCE	

JUSTIFICATION

The interior lighting and electrical switchboard and panels are original 1983 components.

Replacing the T8 fluorescent fixtures with LED fixtures will result in cost savings associated with the utility bills and in maintenance labor costs. Additionally, with the changing to LED fixtures there should be the corresponding use of more current lighting control technology. When planning this replacement work, the utility should be contacted so that they can identify rebates and 3rd party programs that can be used to offset the costs for removal & replacement with the LED products.

The age of the older electrical equipment is making it difficult for the maintenance work since the replacement parts are no longer available. The efficiency of new equipment is significant and will result in reduced energy and maintenance costs.

In 2018, a consultant (EMG) was hired to conduct a comprehensive building assessment to identify immediate maintenance and capital needs. In that report, it was recommended to address the above issues to meet current building and safety standards and that maintenance requirements are not deferred, thereby jeopardizing the value of these assets.





CIPAC COMMENTS

ESTIMATED COST	FUNDS ALLOCATED TO DATE	EXPENSES TO DATE	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
\$78,000					\$38,000		\$40,000

CIPAC SCORE

Score	HS	SC	RI	JL	CO	CI	TOT

FUNDING SOURCES		COST - BREAKDOWN	
		DESCRIPTION	ESTIMATED COST
		1. DESIGN	
		2. CONSTRUCTION	
		3. MANAGEMENT/INSPECTION	
		4. CONTINGENCIES	
		5. OTHER (LIST) Soils Engineer Rep.	
		Survey	
		TOTAL	

All costs shown in current dollars

CIPAC FORM

CAPITAL IMPROVEMENT PROGRAM FISCAL YEAR 2021/22 through 2025/26

PROJECT TITLE	Library Interior Improvement Project
REQUESTING DEPARTMENT	
DESCRIPTION	Flooring replacement and wall painting for the Library
GENERAL PLAN REFERENCE	

JUSTIFICATION

The carpet, vinyl tile and ceramic tile flooring of the Library are at the end of their lifecycles and are due to be replaced. The walls of the library were painted in 2018-2019. However, the walls will be due for repainting within the next 5 years.

The library carpet and walls must be upkeep to maintain a warm and welcoming environment to all visitors.

In 2018, a consultant (EMG) was hired to conduct a comprehensive building assessment to identify immediate maintenance and capital needs. In that report, it was recommended to address the above roofing issues to meet current building and safety standards and that maintenance requirements are not deferred, thereby jeopardizing the value of these assets.



CIPAC COMMENTS

ESTIMATED COST	FUNDS ALLOCATED TO DATE	EXPENSES TO DATE	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
\$100,000				\$100,000			\$350,000

CIPAC SCORE							
Score	HS	SC	RI	JL	CO	CI	TOT
FUNDING SOURCES			COST - BREAKDOWN				
			DESCRIPTION			ESTIMATED COST	
			1. DESIGN				
			2. CONSTRUCTION				
			3. MANAGEMENT/INSPECTION				
			4. CONTINGENCIES				
			5. OTHER (LIST) Soils Engineer Rep.				
			Survey				
			TOTAL				
All costs shown in current dollars						CIPAC FORM	

CAPITAL IMPROVEMENT PROGRAM FISCAL YEAR 2021/22 through 2025/26

PROJECT TITLE	City Maintenance Yard Interior Improvement Project
REQUESTING DEPARTMENT	
DESCRIPTION	Flooring replacement and wall painting for the City Maintenance Yard
GENERAL PLAN REFERENCE	

JUSTIFICATION

The carpet and vinyl tile flooring of the City Maintenance Administration Building are at the end of their lifecycles and are due to be replaced. The walls of the City Maintenance Administration Building are also due for repainting.

The carpet, vinyl flooring and walls must be upkeep to maintain a welcoming work environment to all employees.

In 2018, a consultant (EMG) was hired to conduct a comprehensive building assessment to identify immediate maintenance and capital needs. In that report, it was recommended to address the above roofing issues to meet current building and safety standards and that maintenance requirements are not deferred, thereby jeopardizing the value of these assets.



CIPAC COMMENTS

ESTIMATED COST	FUNDS ALLOCATED TO DATE	EXPENSES TO DATE	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
\$50,000						\$50,000	

CIPAC SCORE

Score	HS	SC	RI	JL	CO	CI	TOT

FUNDING SOURCES	COST - BREAKDOWN	
	DESCRIPTION	ESTIMATED COST
	1. DESIGN	
	2. CONSTRUCTION	
	3. MANAGEMENT/INSPECTION	
	4. CONTINGENCIES	
	5. OTHER (LIST) Soils Engineer Rep.	
	Survey	
	TOTAL	

All costs shown in current dollars

CIPAC FORM

CAPITAL IMPROVEMENT PROGRAM FISCAL YEAR 2021/22 through 2025/26

PROJECT TITLE	City Maintenance Yard Plumbing Project
REQUESTING DEPARTMENT	
DESCRIPTION	Replacement of the wash fountain, water heater, copper piping, fixtures and faucets at the City Maintenance Yard
GENERAL PLAN REFERENCE	

JUSTIFICATION

The original 1983 plumbing components have not changed since original installation. Most of the plumbing components have reached the end of their lifecycle period. The concern is that the fixtures, faucets and piping have aged to the point where the piping will begin to fail, and that replacement should be planned rather than a reaction to a problem that will continue to surface throughout the building.

In 2018, a consultant (EMG) was hired to conduct a comprehensive building assessment to identify immediate maintenance and capital needs. In that report, it was recommended to address the above roofing issues to meet current building and safety standards and that maintenance requirements are not deferred, thereby jeopardizing the value of these assets.



CIPAC COMMENTS

ESTIMATED COST	FUNDS ALLOCATED TO DATE	EXPENSES TO DATE	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
\$47,000				\$30,000		\$17,000	

CIPAC SCORE

Score	HS	SC	RI	JL	CO	CI	TOT

FUNDING SOURCES	COST - BREAKDOWN	
	DESCRIPTION	ESTIMATED COST
	1. DESIGN	
	2. CONSTRUCTION	
	3. MANAGEMENT/INSPECTION	

	4. CONTINGENCIES	
	5. OTHER (LIST) Soils Engineer Rep.	
	Survey	
	TOTAL	
All costs shown in current dollars		CIPAC FORM