

**City of El Segundo**  
**Proposed Five-Year Capital Improvement Program**

Rev. 5/05/2026

No.	By Fund and Project	Prior Years (Carryover)	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	Total per project
<b>Water Fund</b>								
1	Annual Water Main Maintenance	\$0	\$1,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,500,000
2	Water Facilities Maintenance	0	300,000	1,000,000	1,000,000	1,000,000	1,000,000	\$4,300,000
3	Water Division Office and Maintenance Yard Improvements	0	500,000	0	0	0	0	\$500,000
4	Green Space conversion of the Abandoned Reservoir	300,000	0	0	0	0	0	\$300,000
5	Water Valve Replacements	0	300,000	300,000	300,000	300,000	300,000	\$1,500,000
	<b>Total Water Fund</b>	<b>300,000</b>	<b>2,600,000</b>	<b>3,300,000</b>	<b>3,300,000</b>	<b>3,300,000</b>	<b>3,300,000</b>	<b>\$16,100,000</b>
<b>Wastewater Fund</b>								
6	Wastewater Infrastructure Replacement (Annual Program)	0	2,000,000	1,500,000	1,500,000	1,500,000	1,500,000	\$8,000,000
7	Pump Station Repairs	0	600,000	0	0	0	0	\$600,000
	<b>Total Wastewater Fund</b>	<b>0</b>	<b>2,600,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>\$8,600,000</b>
<b>Transportation Funds (Gas Tax/Prop C/SB 1/Measure R/Measure M)</b>								
8	Roadway Rehabilitation (Annual Program)	0	0	1,000,000	1,000,000	1,000,000	1,000,000	\$4,000,000
9	Roadway Safety and Mobility Projects	0	500,000	0	0	0	0	\$500,000
10	Sidewalk Maintenance Program (Annual Program)	0	200,000	250,000	250,000	250,000	250,000	\$1,200,000
11	Smoky Hollow Parking	0	0	0	0	0	0	\$0
12	Arena Street Improvements	0	0	100,000	0	0	0	\$100,000
13	Safe Routes to School Projects	0	400,000	0	0	0	0	\$400,000
14	Local Travel Network (LTN)	925,000	0	0	0	0	0	\$925,000
15	Downtown Mobility Improvement Project	0	0	1,000,000	0	0	0	\$1,000,000
	<b>Total Transportation Funds</b>	<b>925,000</b>	<b>1,100,000</b>	<b>2,350,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>\$8,125,000</b>
<b>Storm Water Fund (Measure W)</b>								
16	Imperial HWY Median Improvements Collaborating with LAWA & City of LA	600,000	0	0	0	0	0	\$600,000
17	Infiltration projects	0	600,000	400,000	400,000	400,000	400,000	\$2,200,000
	<b>Total Stormwater Fund</b>	<b>600,000</b>	<b>600,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>\$2,800,000</b>
<b>Special Revenue Funds/Other</b>								
18	ADA Improvements - CDBG Funds	0	65,000	50,000	50,000	50,000	50,000	\$265,000
19	EOC Upgrades (Grant)	322,500	0	0	0	0	0	\$322,500
20	Park Vista Senior Improvements (Senior Housing Fund)	0	50,000	0	50,000	50,000	50,000	\$200,000
21A	Measure A Playground	700,000	500,000	100,000	100,000	100,000	100,000	\$1,600,000
22	EV Charging station and EV infrastructure	250,000	350,000	0	0	0	0	\$600,000
23	Recreation Park Projects Phase IV (Joslyn Center) (Grant)	0	0	803,000	0	0	0	\$803,000
	<b>Total Special Revenue Funds/Other</b>	<b>1,272,500</b>	<b>965,000</b>	<b>953,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>\$3,790,500</b>
<b>General Fund</b>								
24	Safe Routes to School (Matching Funds)	0	100,000	0	0	0	0	\$100,000
25	Smoky Hollow Parking	0	0	900,000	0	0	0	\$900,000
26	EOC Upgrades (Matching Funds)	107,500	0	0	0	0	0	\$107,500
27	HVAC (Citywide)	0	0	0	0	250,000	250,000	\$500,000
28	City Hall Phase 2 HVAC	700,000	0	0	0	0	0	\$700,000
29	Citywide Facilities access control	0	0	400,000	400,000	0	0	\$800,000
30A	Dog Park Hillside Stabilization	300,000	0	0	0	0	0	\$300,000
30B	Dog Park Fence and Drainage Improvements	200,000	0	0	0	0	0	\$200,000
31	Pump station #16	0	0	2,500,000	0	0	0	\$2,500,000
32	Pump Station #17, pumps replacement	0	0	0	0	2,500,000	2,500,000	\$5,000,000
33	Main Facilities ADA Compliance Projects	1,019,934	0	0	0	0	0	\$1,019,934
34	Roofing (Maintenance Yard)	0	0	1,000,000	0	0	0	\$1,000,000
35	Library Interior & HVAC Maintenance	0	400,000	800,000	0	0	0	\$1,200,000
36	Library Amphitheater Project	0	0	0	0	0	0	\$0
37	Recreation Park Projects Phase I Reserve (Teen Center, Ball Fields, Horseshoe area)	8,900,000	0	0	0	0	0	\$8,900,000
38	Recreation Park Projects Phase II Reserve (Fence Posts, Walls, Cracks)	300,000	0	0	0	0	0	\$300,000
39	Recreation Park Projects Phase III Reserve (Clubhouse)	0	0	750,000	0	8,000,000	5,000,000	\$13,750,000
40	Recreation Park Projects Phase IV Reserve (Joslyn Center)	0	800,000	0	0	0	0	\$800,000
41	Downtown Beautification / crosswalk pedestrian lighting	0	0	0	0	0	0	\$0
42	Finance Office Remodel	150,000	0	0	0	0	0	\$150,000
43	HR Office and City Clerk Redesign	0	0	500,000	0	0	0	\$500,000
44	Police Department Elevator	300,000	0	0	0	0	0	\$300,000
45	Police Department Range Ventilation	0	200,000	0	0	0	0	\$200,000
46	Police Department Generator	0	50,000	300,000	0	0	0	\$350,000
47	Police Department Security Cameras	0	200,000	0	0	0	0	\$200,000
48	Public Works Remodel	0	150,000	0	0	0	0	\$150,000
49	Fire Alarm Panels (Citywide)	0	0	0	0	0	0	\$0
50	Citywide Misc. Repair	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000
51	Roofing (Citywide)	0	130,000	0	0	0	0	\$130,000
52	Plumbing (Citywide)	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000
53	Miscellaneous Electrical (Citywide)	30,000	130,000	250,000	250,000	250,000	250,000	\$1,160,000
54	Miscellaneous Equipment (Citywide)	50,000	120,000	50,000	50,000	50,000	50,000	\$370,000
55	Fire Sprinklers (Citywide)	0	0	0	700,000	0	0	\$700,000
56	Playground Equipment Replacement	0	0	300,000	300,000	300,000	300,000	\$1,200,000
57	Playground Equipment Reserve	0	0	300,000	300,000	300,000	300,000	\$1,200,000
58	Citywide Projects Reserve	0	500,000	500,000	500,000	500,000	500,000	\$2,500,000
	<b>Total General Fund</b>	<b>12,257,434</b>	<b>2,980,000</b>	<b>8,750,000</b>	<b>2,700,000</b>	<b>12,350,000</b>	<b>9,350,000</b>	<b>\$48,387,434</b>
	<b>TOTAL CIP (58 Projects)</b>	<b>\$15,354,934</b>	<b>\$10,845,000</b>	<b>\$17,253,000</b>	<b>\$9,350,000</b>	<b>\$19,000,000</b>	<b>\$16,000,000</b>	<b>\$87,802,934</b>