

5 YEAR CAPITAL IMPROVEMENT PROGRAM



**CITY OF
PALM SPRINGS**

FY2023-2027

INTRODUCTION

The City's Capital Improvement Program (CIP) includes major projects to construct new, replace or upgrade existing City infrastructure including but not limited to its bridges, buildings, facilities, drainage systems, parks, streets, highways, traffic signals and utilities.

The following schedules are included on the pages that follow:

1. Five Year Capital Improvement Program Funding

- a. A one-page funding summary for the entire five-year plan.
- b. List of Projects by Fund for each Fiscal Year
- c. Table of Projects and Accounts

2. City Council Priorities

3. Detailed Project Information Sheets. These pages provide the project's description, justification, conformance to City Council priorities, location, conformance to the General Plan, a breakdown of the cost estimate, and the project's funding over the next five fiscal years.

4. Appendix

- a. List of Revenue Funds. These pages provide a brief explanation of the various funds that may be used on Capital Improvement Projects
- b. Historical list of City Project numbers

OBJECTIVES

The objectives of the Five-Year CIP are:

- Promote sound financial planning in the implementation of capital projects
- Identify and forecast funding needs and sources to maximize federal, state, regional, and local funding sources
- Implement projects that meet the community and City Council goals
- Complete capital improvements in a timely and systematic manner

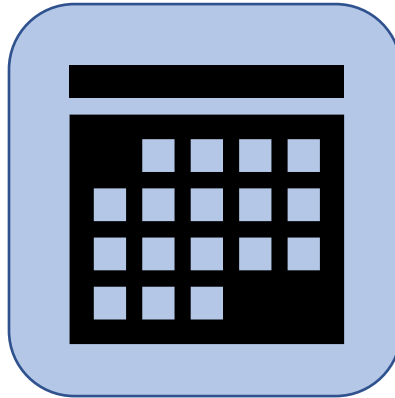
5-Year Capital Improvement Program

Tips and Guide to Using it Effectively

Section 1: This section summarizes funding data and shown in three ways.



By Fund



By Fiscal Year



By Project Account

Section 2: Restatement of City Council Priorities for quick reference

Section 3: Detailed project information sheets

Project Title
Council Priority

Location
Proj. Description
Proj. Justification
General Plan Conf.

Rough cost estimates based on available data. If actual costs are available, then the data is updated

5 YEAR CAPITAL IMPROVEMENT PROGRAM
CITY OF PALM SPRINGS

Project Title: Playground Equipment Shade Structures
Council Priority: Community Infrastructure (3A) Improve City Facilities Focus on Parks and Community Assets

Type: Parks **Department:** Recreation
Project Status: New **Project Priority:** Essential (start within 1 year)

Location: Demuth Park and Baristo Park
Project Description: Construct shade structures over the 2 playgrounds at Demuth Park and the playground at Baristo Park
Project Justification: Intense summer heat, makes playground equipment hot to the touch and unusable by children for large parts of the day. Shade structures will provide some relief and allow for children to play outdoors. The Community Development Block Grant (CDBG) program can fund projects like this when located in a low/moderate income area of the City.
General Plan Conformance: Recreation, Open Space & Conservation Element – Goal RC1. Provide sufficient park, trail and recreational facilities that meet the diverse needs of residents and visitors.

Project Cost Estimate:

Construction:	\$250,000
Construction Contingency (10%):	\$25,000
Administration (5%):	\$11,000
Engineering and/or Design:	
Construction Management:	
Total Cost Estimate:	\$286,000

Funding:

Fund	Account Number	Budgeted FY 21-22	Available Balance	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
137 CDBG				\$286,000				
Total								

PROJECT NO
22-25

Project Priority can be:

- Essential (start within 1 year)
- Necessary (start within 1-3 years)
- Desirable (start within 3-5 years)
- Deferrable

A project may have multiple funding sources. This matrix shows the funds and how it is split over the next 5 years. Data is more realistic in the first year and are rough projections in further out years

If you are viewing the electronic copy, each project has a second notes page, so that the hard copy version will be on the same page when printed on 2 sides.

Sorted by City Project Number YY-##
 First 2 digits are the year the project was conceived, then the next 2 digits are in the sequential order projects were developed for that year

FUNDING SUMMARY
FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
Fiscal Year 2022-2023 through Fiscal Year 2026-2027

Fund	Sum of FY 22-23	Sum of FY 23-24	Sum of FY 24-25	Sum of FY 25-26	Sum of FY 26-27	Total
133 – Gas Tax	\$1,225,000	\$925,000	\$1,225,000	\$925,000	\$925,000	\$5,225,000
134 – Measure A	\$9,407,177	\$6,225,537	\$8,248,952	\$8,248,952	\$1,425,000	\$33,555,618
135 – Drainage	\$810,000	-	-	-	-	\$810,000
137 - CDBG	\$281,960	-	-	-	-	\$281,960
142 – SB1 – RMMA	\$1,088,536	-	-	-	-	\$1,088,536
152 – Quimby Act	\$150,000	\$776,965	-	-	-	\$926,965
260 – Measure J	\$27,396,150	\$21,302,650	\$18,205,250	\$16,900,000	\$7,500,000	\$91,304,050
261 – Capital Projects	\$37,143,844	\$32,575,778	\$45,979,225	\$46,179,225	\$2,117,834	\$163,105,906
Total	\$77,502,667	\$61,805,930	\$73,658,427	\$72,253,177	\$11,967,834	\$297,188,035

Enterprise Fund	Sum of FY 22-23	Sum of FY 23-24	Sum of FY 24-25	Sum of FY 25-26	Sum of FY 26-27	Total
420 – Wastewater	\$10,698,750	\$13,273,750	\$7,725,000	\$6,313,858	-	\$38,011,358

Total All Funds	\$88,201,417	\$75,079,680	\$81,383,427	\$78,567,035	\$11,967,834	\$335,199,393
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**Capital Improvement Program
Project Summary by Fund for Fiscal Year 2022-2023 (Year 1)**

CP#	Project Title	Phase	Expenditure	Set Aside
Fund 133 – Gas Tax				
22-02	Annual Slurry Seal	Construction	\$675,000	-
22-22	Annual Sign & Striping Replacements	Construction	\$300,000	-
22-23	Annual Traffic Calming Projects	Design/Const	\$250,000	-
			<u>\$1,225,000</u>	-
Total Gas Tax Projects 2022-2023			\$1,225,000	
Fund 134 – Measure A - Regional				
01-11	Indian Canyon Bridge Over UPRR	Construction*	\$3,074,340	-
10-10	Vista Chino Low Water Crossing	Design/RW	-	\$282,549
12-02	South Palm Canyon at Tahquitz Creek	Design/RW	-	\$349,993
12-04	East Palm Canyon Bridge	Design/RW	-	\$125,854
	* Depends on Federal Funding		<u>\$3,074,340</u>	<u>\$758,396</u>
Fund 134 – Measure A - Local				
01-11	Indian Canyon Bridge Over UPRR	Construction*	\$1,024,780	-
06-18	S. Palm Canyon at Palm Canyon Wash	Design/RW	-	\$346,044
08-25	Ramon Road Bridge -Whitewater River	Design/RW	-	\$100,000
12-02	South Palm Canyon at Tahquitz Creek	Design/RW	-	\$116,664
12-04	East Palm Canyon Bridge	Design/RW	-	\$41,953
18-14	Gene Autry Windwall Upgrade	Construction	\$2,020,000	-
21-10	Traffic Operations Center	Construction	-	\$500,000
22-02	Annual Slurry Seal	Construction	\$675,000	-
22-21	Pedestrian & SR2S Master Plan Projects	Design	-	\$500,000
22-23	Annual Traffic Calming Projects	Design/Const	\$250,000	-
	* Depends on Federal Funding		<u>\$3,969,780</u>	<u>\$1,604,661</u>
Total Measure A Projects 2022-2023			\$9,407,177	
Fund 135 – Drainage				
19-15	Storm Drain Line 20	Construction	\$810,000	-
			<u>\$810,000</u>	-
Total Drainage Projects 2022-2023			\$810,000	
Fund 137 – Community Development Block Grant (CDBG)				
22-25	Playground Equipment Shade Struct.	Construction	\$281,960	-
			<u>\$281,960</u>	-
Total CDBG Projects 2022-2023			\$281,960	

CP#	Project Title	Phase	Expenditure	Set Aside
Fund 142 – Gas Tax SB-1 RMMA				
16-18	HSIP Cycle 8 – Traffic Signal Improv.	Construction*	<u>\$1,088,536</u>	-
* Depends on Caltrans approval of City’s Proj. Labor Agreement			\$1,088,536	-
Total Gas Tax SB-1 RMMA Projects 2022-2023			\$1,088,536	
Fund 152 – Quimby Act				
22-24	Pickleball Courts	Planning/Design	<u>\$150,000</u>	-
			\$150,000	-
Total Quimby Act Projects 2022-2023			\$150,000	
Fund 260 – Measure J				
16-08	Main Library Remodel	Planning	-	\$4,138,650
18-04	Plaza Theater	Planning/Design	\$1,000,000	-
18-06	Victoria & Ruth Hardy Park Restrooms	Construction	\$950,000	-
18-09	Fire Tower Training Facility	Construction*	\$750,000	-
19-23	Keyless Entry Phase 2	Planning	-	\$200,000
19-24	Demuth Park ADA Access – Phase 2	Planning	-	\$600,000
19-25	Life Sfty Impr – Fire Sprkls/Fire Alarms	Planning	-	\$900,000
19-26	Back Up Generators at City Facilities	Planning	-	\$600,000
19-27	City Water Treatment Program (HVAC)	Planning	-	\$507,500
19-28	Recreation Fields LED Lighting Upgrade	Construction	\$4,100,000	-
20-03	Roundabout at Ind Canyon, South Palm Canyon, Camino Parocela	Design	-	\$400,000
20-04	Sunrise Plaza HVAC Improvements Chillers and Cooling Towers	Planning	-	\$400,000
21-17	Arnico Tract Sewers – Phase 4	Design	-	\$200,000
22-08	Annual Pavement Rehabilitation	Construction	\$6,000,000	-
22-14	Conv. Center Carpet Replacement	Const. by others	\$650,000	-
22-16	Conv. Center Jackie Lee Houston Plaza	Const. by others	\$100,000	-
22-18	Conv. Center Marquee Upgrades	Const. by others	\$500,000	-
22-19	Relocate Fire Station #1	Planning	-	\$1,600,000
22-20	Measure J – Community Initiated Proj.	Plan/Design/Const	\$3,000,000	-
22-21	Pedestrian Master Plan Projects	Planning/Design	\$500,000	-
22-24	Pickleball Courts	Planning/Design	\$150,000	-
22-26	San Rafael Turf Conversion	Plan/Design/Const	<u>\$150,000</u>	-
* Depends on Fire Station Number 1 (CP# 22-19) relocation			\$17,850,000	\$9,546,150
Total Measure J Projects 2022-2023			\$27,396,150	

CP#	Project Title	Phase	Expenditure	Set Aside
Fund 261 – Capital Projects				
01-11	Indian Canyon Bridge Over UPRR	Construction*	\$8,142,905	-
06-18	South Palm Canyon Over Palm Canyon Wash	Design/RW	-	\$4,600,506
10-10	Vista Chino Low Water Crossing	Design/RW	-	\$2,907,767
12-02	South Palm Canyon at Tahquitz Creek	Design/RW	-	\$3,601,843
12-04	East Palm Canyon Bridge	Design/RW	-	\$1,295,193
16-08	Main Library Remodel	Planning	-	\$4,138,650
16-18	HSIP Cycle 8 - Traffic Signals	Construction**	\$550,000	-
18-05	HSIP Cycle 9 – Traffic Signals	Construction	\$1,399,200	-
18-20	Skylight Railings	Design	-	\$397,780
19-15	Storm Drain Line 20	Construction	\$7,520,000	-
20-03	Roundabout at Indian Canyon, South Palm Canyon, Camino Parocela	Design	-	\$200,000
20-06	City Hall & Police Dept Elect. Upgrades	Planning	-	\$100,000
20-08	Fleet Ops. HVAC and Elec. Upgrades	Planning	-	\$200,000
20-10	Sunrise Plaza Door and Window Replacements	Planning	-	\$200,000
20-21	Local Roads Safety Plan Recommended Projects	Design	\$500,000	-
22-21	Pedestrian Master Plan Projects	Planning/Design	\$250,000	\$250,000
22-36	Improvements to Lot G Downtown	Plan/Design/Const	\$300,000	
22-37	Soccer Fields at Demuth Park	Plan/Design/Const	\$200,000	
22-38	Palm Tree Up Lighting	Plan/Design/Const	\$90,000	
22-39	Shade at Bus Stops	Plan/Design/Const	\$300,000	
			\$19,252,105	\$18,191,739
	Total Capital Projects 2022-2023			\$37,143,844

* Depends on Federal Funding

**Depends on Caltrans review and approval of City Project Labor Agreement

Subtotal of Non- Enterprise Projects Year 1 - FY 2022-2023	\$47,701,721	\$29,800,946
Total Non-Enterprise Funded Projects 2022-2023	\$77,502,667	

Enterprise Fund

Fund 420 – Wastewater

01-11	Indian Canyon Bridge Over UPRR	Construction*	\$6,000,000	-
21-04	Sitework Pavement Rehabilitation	Construction	\$150,000	-
21-05	Sludge Drying Beds	Planning/Design	-	\$706,000
21-06	Demolish Abandoned Headworks, Primary Clarifier, Sand Filter	Planning/Design	-	\$1,842,750
21-08	Biosolids Dewatering Facilities	Planning	-	\$2,000,000
* Depends on Federal Funding			\$6,150,000	\$4,548,750
Total Wastewater Projects 2022-2023			\$10,698,750	

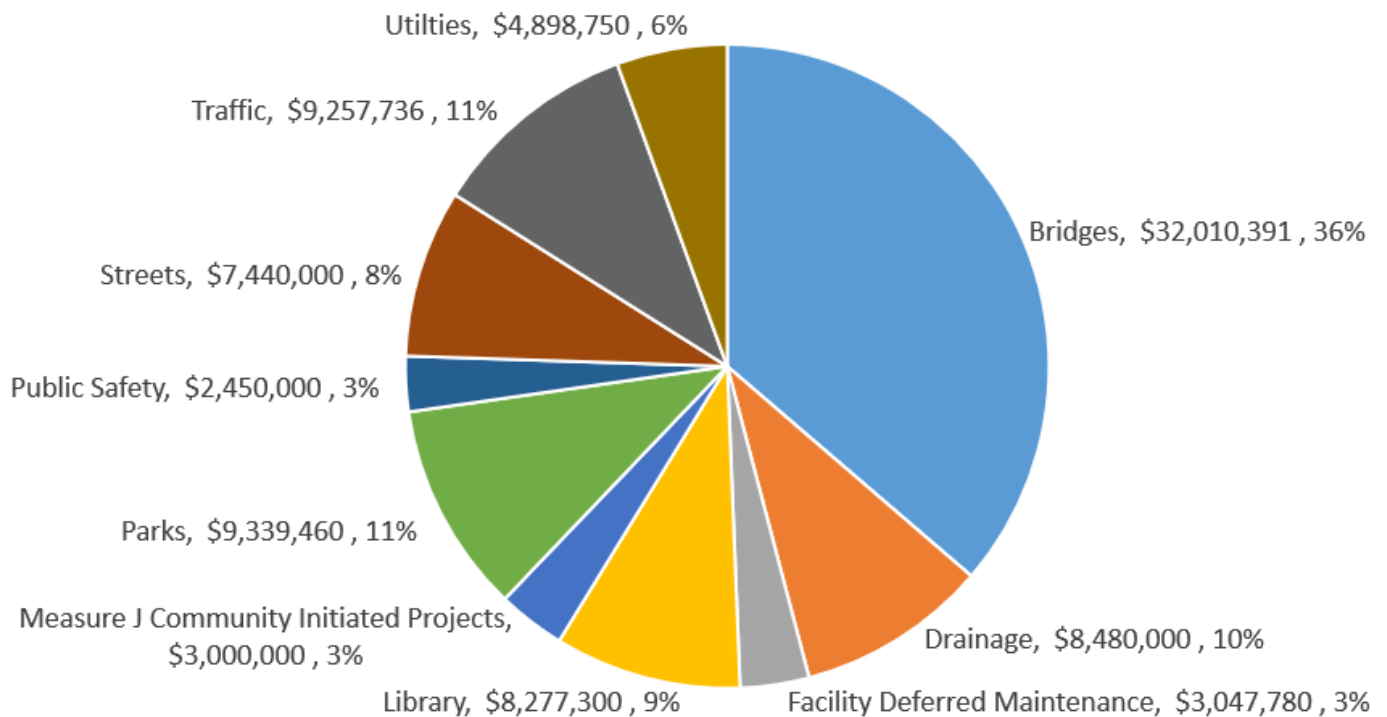
Subtotal of Enterprise Projects Year 1 - FY 2022-2023	\$6,150,000	\$4,548,750
Total Enterprise Funded Projects 2022-2023	\$10,698,750	

Total Expenditures Year 1 – FY 2022-2023 **\$53,851,721**

Total Set Aside Year 1 – FY 2022-2023 **\$34,349,696**

Total of All Project Funding for Year 1 – FY 2022-2023 **\$88,201,417**

Capital Projects FY 22-23 by Type



Capital Improvement Program

Project Summary by Fund for Fiscal Year 2023-2024 (Year 2)

CP#	Project Title	Budget
Fund 133 – Gas Tax		
22-02	Annual Slurry Seal	\$ 675,000
22-23	Annual Traffic Calming Projects	<u>\$ 250,000</u>
Total Gas Tax Projects FY 2023-2024		\$ 925,000
Fund 134 – Measure A - Regional		
01-11	Indian Canyon Bridge Over UPRR	\$ 641,820
08-25	Ramon Road Bridge Over Whitewater River	\$ 2,227,365
10-10	Vista Chino Low Water Crossing	\$ 282,549
12-02	South Palm Canyon Over Tahquitz Creek	\$ 349,993
12-04	East Palm Canyon Bridge	<u>\$ 503,418</u>
Total Measure A Regional Projects FY 2023-2024		\$ 4,005,145
Fund 134 – Measure A - Local		
01-11	Indian Canyon Bridge Over UPRR	\$ 213,940
08-25	Ramon Road Bridge Over Whitewater River	\$ 296,982
12-02	South Palm Canyon Over Tahquitz Creek	\$ 116,664
12-04	East Palm Canyon Bridge	\$ 167,806
22-02	Annual Slurry Seal	\$ 675,000
22-21	Pedestrian & Safe Routes to Schools Master Plan Recommended Projects	\$ 500,000
22-23	Annual Traffic Calming Projects	<u>\$ 250,000</u>
Total Measure A Local Projects FY 2023-2024		\$ 2,220,392
Fund 152 – Quimby Act		
21-16	Demuth Dog Park	\$ 201,965
22-24	Pickleball Courts	<u>\$ 575,000</u>
Total Quimby Projects FY 2023-2024		\$ 776,965
Fund 260 – Measure J		
16-08	Main Library Remodel	\$ 2,921,400
18-10	Downtown Safety Bollards – Phase 2	\$ 500,000
18-17	Police Department Impound Building	\$ 580,000
19-18	JC Frey Building Rehabilitation	\$ 870,000
19-23	Keyless Entry Phase 2	\$ 468,750
19-24	Demuth Park ADA Access Phase 2	\$ 1,000,000
19-25	Life Safety Improvements – Fire Sprinklers and Alarms	\$ 1,000,000
19-26	Emergency Generators at City Facilities	\$ 777,500
20-03	Roundabout at Indian Canyon, South Palm Canyon, Camino Parocela	\$ 400,000
20-04	Sunrise Plaza HVAC Improvements – Chillers and Cooling Towers	\$ 500,000
22-08	Annual Pavement Rehabilitation	\$ 6,000,000
22-15	Convention Center Exhibit Hall Air Wall and Acoustic Tile Refurbish	\$ 450,000
22-17	Convention Center Marquee Upgrade	\$ 160,000
22-19	Relocate Fire Station #1	\$ 3,600,000

CP#	Project Title	Budget
22-20	Measure J Community Initiated Projects	\$ 1,000,000
22-21	Pedestrian & Safe Routes to Schools Master Plan Recommended Projects	\$ 500,000
22-24	Pickleball Courts	\$ 575,000
Total Measure J Projects FY 2023-2024		\$ 21,302,650

Fund 261 – Capital Projects

01-11	Indian Canyon Bridge Over UPRR	\$ 1,699,968
08-25	Ramon Road Bridge Over Whitewater River	\$ 9,829,653
10-10	Vista Chino Low Water Crossing	\$ 2,907,767
12-02	South Palm Canyon Over Tahquitz Creek	\$ 3,601,843
12-04	East Palm Canyon Bridge	\$ 5,180,776
16-08	Main Library Remodel	\$ 2,921,400
18-05	Hwy Safety Improvement Program (HSIP) Cycle 9 – Traffic Signals	\$ 232,236
18-17	Police Department Impound Building	\$ 580,000
20-03	Roundabout at Indian Canyon, South Palm Canyon, Camino Parocela	\$ 200,000
20-07	Sunrise Plaza Domestic Waterline Separation	\$ 253,750
20-08	Fleet Operations HVAC and Electrical Upgrades	\$ 497,500
20-10	Sunrise Plaza Door and Window Replacements	\$ 524,150
20-21	Local Roads Safety Plan Recommended Projects	\$ 2,646,500
21-16	Demuth Dog Park	\$ 1,000,235
22-21	Pedestrian & Safe Routes to Schools Master Plan Recommended Projects	\$ 500,000
Total Capital Projects FY 2023-2024		\$ 32,575,778

Subtotal Non-Enterprise Project Funding for Year 2 - FY 2023-2024 \$61,805,930

Enterprise Funds

Fund 420 – Wastewater

01-11	Indian Canyon Bridge Over UPRR - Sewer	\$ 3,000,000
21-04	WWTP General Sitework and Pavement Replacement	\$ 725,000
21-05	WWTP Sludge Drying Beds	\$ 706,000
21-06	WWTP Demolish Abandoned Headworks, Primary Clarifier, Sand Filter	\$ 1,842,750
21-08	WWTP Biosolids Dewatering Facilities	\$ 7,000,000
Total Wastewater Projects FY 2023-2024		\$ 13,273,750

Subtotal of Enterprise Project Funding for Year 2 - FY 2023-2024 \$13,273,750

Total of All Project Funding for Year 2 – FY 2023-2023 \$75,079,680

Capital Improvement Program Project Summary by Fund for Fiscal Year 2024-2025 (Year 3)

CP#	Project Title	Budget
Fund 133 – Gas Tax		
22-02	Annual Slurry Seal	\$ 675,000
22-22	Annual Sign & Striping Replacements	\$ 300,000
22-23	Annual Traffic Calming Projects	<u>\$ 250,000</u>
Total Gas Tax Projects FY 2024-2025		\$ 1,225,000
Fund 134 – Measure A		
08-25	Ramon Road Bridge Over Whitewater River	\$ 2,524,347
10-10	Vista Chino Low Water Crossing	\$ 4,299,605
22-02	Annual Slurry Seal	\$ 675,000
22-21	Pedestrian Master Plan Recommended Projects	\$ 500,000
22-23	Annual Traffic Calming Projects	<u>\$ 250,000</u>
Total Measure A Projects FY 2024-2025		\$ 8,248,952
Fund 260 – Measure J		
18-10	Downtown Safety Bollards – Phase 2	\$ 608,750
20-03	Roundabout at Indian Canyon, South Palm Canyon, Camino Parocela	\$ 400,000
20-04	Sunrise Plaza HVAC Improvements – Chillers and Cooling Towers	\$ 696,500
22-08	Annual Pavement Rehabilitation	\$ 6,000,000
22-19	Relocate Fire Station #1	\$ 9,000,000
22-20	Measure J Community Initiated Projects	\$ 1,050,000
22-21	Pedestrian & Safe Routes to Schools Master Plan Recommended Projects	<u>\$ 500,000</u>
Total Measure J Projects FY 2024-2025		\$ 18,205,250
Fund 261 – Capital Projects		
08-25	Ramon Road Bridge Over Whitewater River	\$ 9,829,653
10-10	Vista Chino Low Water Crossing	\$ 33,831,739
20-03	Roundabout at Indian Canyon, South Palm Canyon, Camino Parocela	\$ 200,000
20-21	Local Roads Safety Plan Recommended Projects	\$ 1,617,833
22-21	Pedestrian & Safe Routes to Schools Master Plan Recommended Projects	<u>\$ 500,000</u>
Total Capital Projects FY 2024-2025		\$ 45,979,225
Subtotal Non-Enterprise Project Funding for Year 3 - FY 2024-2025		\$73,658,427
Enterprise Funds		
Fund 420 – Wastewater		
21-04	WWTP General Sitework and Pavement Replacement	\$ 725,000
21-08	WWTP Biosolids Dewatering Facilities	<u>\$ 7,000,000</u>
Total Wastewater Projects FY 2024-2025		\$ 7,725,000
Subtotal of Enterprise Project Funding for Year 3 - FY 2024-2025		\$ 7,725,000

Total of All Project Funding for Year 3 – FY 2024-2025 \$81,383,427

**Capital Improvement Program
Project Summary by Fund for Fiscal Year 2025-2026 (Year 4)**

CP#	Project Title	Budget
Fund 133 – Gas Tax		
22-02	Annual Slurry Seal	\$ 675,000
22-23	Annual Traffic Calming Projects	\$ 250,000
Total Gas Tax Projects FY 2025-2026		\$ 925,000
Fund 134 – Measure A		
08-25	Ramon Road Bridge Over Whitewater River	\$ 2,524,347
10-10	Vista Chino Low Water Crossing	\$ 4,299,605
22-02	Annual Slurry Seal	\$ 675,000
22-21	Pedestrian & Safe Routes to Schools Master Plan Recommended Projects	\$ 500,000
22-23	Annual Traffic Calming Projects	\$ 250,000
Total Measure A Projects FY 2025-2026		\$ 8,248,952
Fund 260 – Measure J		
20-03	Roundabout at Indian Canyon, South Palm Canyon, Camino Parocela	\$ 400,000
22-08	Annual Pavement Rehabilitation	\$ 6,000,000
22-19	Relocate Fire Station #1	\$ 9,000,000
22-20	Measure J Community Initiated Projects	\$ 1,000,000
22-21	Pedestrian & Safe Routes to Schools Master Plan Recommended Projects	\$ 500,000
Total Measure J Projects FY 2025-2026		\$ 16,900,000
Fund 261 – Capital Projects		
08-25	Ramon Road Bridge Over Whitewater River	\$ 9,829,653
10-10	Vista Chino Low Water Crossing	\$ 33,831,739
20-03	Roundabout at Indian Canyon, South Palm Canyon, Camino Parocela	\$ 400,000
20-21	Local Roads Safety Plan Recommended Projects	\$ 1,617,833
22-21	Pedestrian Master Plan Recommended Projects	\$ 500,000
Total Capital Projects FY 2025-2026		\$ 46,179,225
Subtotal Non-Enterprise Project Funding for Year 4 - FY 2025-2026		\$72,253,177
Enterprise Funds		
Fund 420 – Wastewater		
21-08	WWTP Biosolids Dewatering Facilities	\$ 6,313,858
Total Wastewater Projects FY 2025-2026		\$ 6,313,858
Subtotal of Enterprise Project Funding for Year 4 - FY 2025-2026		\$ 6,313,858
Total of All Project Funding for Year 4 – FY 2025-2026		\$78,567,035

**Capital Improvement Program
Project Summary by Fund for Fiscal Year 2026-2027 (Year 5)**

CP#	Project Title	Budget
Fund 133 – Gas Tax		
22-02	Annual Slurry Seal	\$ 675,000
22-23	Annual Traffic Calming Projects	<u>\$ 250,000</u>
Total Gas Tax Projects FY 2026-2027		\$ 925,000
Fund 134 – Measure A		
22-02	Annual Slurry Seal	\$ 675,000
22-21	Pedestrian & Safe Routes to Schools Master Plan Recommended Projects	\$ 500,000
22-23	Annual Traffic Calming Projects	<u>\$ 250,000</u>
Total Measure A Projects FY 2026-2027		\$ 1,425,000
Fund 260 – Measure J		
22-08	Annual Pavement Rehabilitation	\$ 6,000,000
22-20	Measure J Community Initiated Projects	\$ 1,000,000
22-21	Pedestrian & Safe Routes to Schools Master Plan Recommended Projects	<u>\$ 500,000</u>
Total Measure J Projects FY 2026-2027		\$ 7,500,000
Fund 261 – Capital Projects		
20-21	Local Roads Safety Plan Recommended Projects	\$ 1,617,834
22-21	Pedestrian & Safe Routes to Schools Master Plan Recommended Projects	<u>\$ 500,000</u>
Total Capital Projects FY 2026-2027		\$ 2,117,834
Subtotal Non-Enterprise Project Funding for Year 5 - FY 2026-2027		\$11,967,834
Total of All Project Funding for Year 5 – FY 2026-2027		\$11,967,834

Table of Projects and Accounts

Project #	Project Title	Fund	Budgeted FY20-21	Available Balance	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Total
01-11	Indian Canyon Bridge Over UPRR	261	\$ 10,685,403.00	\$ 10,145,714.00	\$ 8,142,905.00	\$ 1,699,968.00	\$ -	\$ -	\$ -	\$ 19,988,587.00
01-11	Indian Canyon Bridge Over UPRR	134R	\$ 3,512,908.00	\$ 3,246,262.00	\$ 3,074,340.00	\$ 641,820.00	\$ -	\$ -	\$ -	\$ 6,962,422.00
01-11	Indian Canyon Bridge Over UPRR	134L	\$ 1,184,931.00	\$ 1,096,049.00	\$ 1,024,780.00	\$ 213,940.00	\$ -	\$ -	\$ -	\$ 2,334,769.00
01-11	Indian Canyon Bridge Over UPRR	420	\$ 4,000,000.00	\$ 3,991,600.00	\$ 6,000,000.00	\$ 3,000,000.00	\$ -	\$ -	\$ -	\$ 12,991,600.00
06-18	South Palm Canyon Bridge	261	\$ 955,308.00	\$ 848,594.00	\$ 4,600,506.00	\$ -	\$ -	\$ -	\$ -	\$ 5,449,100.00
06-18	South Palm Canyon Bridge	134L	\$ 72,708.00	\$ 71,583.00	\$ 346,044.00	\$ -	\$ -	\$ -	\$ -	\$ 417,627.00
06-18	South Palm Canyon Bridge	133	\$ 125,946.00	\$ 125,021.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,021.00
06-18	South Palm Canyon Bridge	001	\$ 290,840.00	\$ 149,327.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 149,327.00
08-25	Ramon Rd Over Whitewater River	261	\$ 555,899.00	\$ 449,751.00	\$ -	\$ 9,829,653.00	\$ 9,829,653.00	\$ 9,829,653.00	\$ -	\$ 29,938,710.00
08-25	Ramon Rd Over Whitewater River	134R	\$ 404,093.00	\$ 295,933.00	\$ -	\$ 2,227,365.00	\$ 2,227,365.00	\$ 2,227,365.00	\$ -	\$ 6,978,028.00
08-25	Ramon Rd Over Whitewater River	134L	\$ 172,209.00	\$ 139,448.00	\$ 100,000.00	\$ 296,982.00	\$ 296,982.00	\$ 296,982.00	\$ -	\$ 1,130,394.00
10-10	Vista Chino Low Water Crossing	261	\$ 5,671,445.00	\$ 3,491,412.00	\$ 2,907,767.00	\$ 2,907,767.00	\$ 33,831,739.00	\$ 33,831,739.00	\$ -	\$ 76,970,424.00
10-10	Vista Chino Low Water Crossing	134R	\$ 458,550.00	\$ 246,721.00	\$ 282,549.00	\$ 282,549.00	\$ 3,287,445.00	\$ 3,287,445.00	\$ -	\$ 7,386,709.00
10-10	Vista Chino Low Water Crossing	134L	\$ 445,431.00	\$ 375,021.00	\$ -	\$ -	\$ 1,012,160.00	\$ 1,012,160.00	\$ -	\$ 2,399,341.00
12-02	South Palm Canyon Over Tahquitz Creek	261	\$ 812,994.00	\$ 716,836.00	\$ 3,601,843.00	\$ 3,601,843.00	\$ -	\$ -	\$ -	\$ 7,920,522.00
12-02	South Palm Canyon Over Tahquitz Creek	134R	\$ 257,750.00	\$ 248,399.00	\$ 349,993.00	\$ 349,993.00	\$ -	\$ -	\$ -	\$ 948,385.00
12-02	South Palm Canyon Over Tahquitz Creek	134L	\$ 2,980.00	\$ -	\$ 116,664.00	\$ 116,664.00	\$ -	\$ -	\$ -	\$ 233,328.00
12-04	E Palm Canyon Over Palm Canyon Wash	261	\$ 542,802.00	\$ 284,222.00	\$ 1,295,193.00	\$ 5,180,776.00	\$ -	\$ -	\$ -	\$ 6,760,191.00
12-04	E Palm Canyon Over Palm Canyon Wash	134R	\$ 88,912.00	\$ 32,299.00	\$ 125,854.00	\$ 503,418.00	\$ -	\$ -	\$ -	\$ 661,571.00
12-04	E Palm Canyon Over Palm Canyon Wash	134L	\$ 111,620.00	\$ 92,973.00	\$ 41,953.00	\$ 167,806.00	\$ -	\$ -	\$ -	\$ 302,732.00
16-08	Main Library Renovation	260	\$ -	\$ -	\$ 4,138,650.00	\$ 2,921,400.00	\$ -	\$ -	\$ -	\$ 7,060,050.00
16-08	Main Library Renovation	261	\$ -	\$ -	\$ 4,138,650.00	\$ 2,921,400.00	\$ -	\$ -	\$ -	\$ 7,060,050.00
16-18	HSIP Cycle 8 Traffic Signal Modifications	261	\$ 2,199,341.00	\$ 2,117,242.00	\$ 550,000.00	\$ -	\$ -	\$ -	\$ -	\$ 2,667,242.00
16-18	HSIP Cycle 8 Traffic Signal Modifications	142	\$ 117,871.00	\$ 116,383.00	\$ 1,088,536.00	\$ -	\$ -	\$ -	\$ -	\$ 1,204,919.00
18-04	Plaza Theater	260	\$ -	\$ -	\$ 1,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000.00
18-05	HSIP Cycle 9 Traffic Signal Modifications	261	\$ 71,264.56	\$ 14,082.93	\$ 1,399,200.00	\$ 232,236.00	\$ -	\$ -	\$ -	\$ 1,645,518.93
18-06	Victoria and Ruth Hardy Park Restrooms Renovation	260	\$ -	\$ -	\$ 950,000.00	\$ -	\$ -	\$ -	\$ -	\$ 950,000.00
18-09	Fire Tower Training Facility	001	\$ 201,949.00	\$ 201,949.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 201,949.00
18-09	Fire Tower Training Facility	260	\$ -	\$ -	\$ 750,000.00	\$ -	\$ -	\$ -	\$ -	\$ 750,000.00
18-10	Downtown Safety Bollards Phase 2	260	\$ -	\$ -	\$ -	\$ 500,000.00	\$ 608,750.00	\$ -	\$ -	\$ 1,108,750.00
18-14	Gene Autry Windwall Upgrade	134L	\$ 59,985.00	\$ 9,336.00	\$ 2,020,000.00	\$ -	\$ -	\$ -	\$ -	\$ 2,029,336.00
18-17	Police Department Impound Building	261	\$ -	\$ -	\$ -	\$ 580,000.00	\$ -	\$ -	\$ -	\$ 580,000.00
18-17	Police Department Impound Building	260	\$ -	\$ -	\$ -	\$ 580,000.00	\$ -	\$ -	\$ -	\$ 580,000.00
18-20	Skylight Railings	261	\$ 456,875.56	\$ 450,000.00	\$ 397,780.00	\$ -	\$ -	\$ -	\$ -	\$ 847,780.00
19-15	Storm Drain Line 20	261	\$ -	\$ -	\$ 7,520,000.00	\$ -	\$ -	\$ -	\$ -	\$ 7,520,000.00
19-15	Storm Drain Line 20	135	\$ 467,444.00	\$ 340,840.00	\$ 810,000.00	\$ -	\$ -	\$ -	\$ -	\$ 1,150,840.00
19-18	JC Frey Building Rehabilitation	260	\$ -	\$ -	\$ -	\$ 870,000.00	\$ -	\$ -	\$ -	\$ 870,000.00
19-23	Keyless Entry System Phase 2	260	\$ -	\$ -	\$ 200,000.00	\$ 468,750.00	\$ -	\$ -	\$ -	\$ 668,750.00
19-24	Demuth Park ADA Access Phase 2	260	\$ -	\$ -	\$ 600,000.00	\$ 1,000,000.00	\$ -	\$ -	\$ -	\$ 1,600,000.00
19-25	Life Safety Improvements - Fire Sprinklers and Alarms	260	\$ -	\$ -	\$ 900,000.00	\$ 1,000,000.00	\$ -	\$ -	\$ -	\$ 1,900,000.00
19-26	Emergency Generators at City Facilities	260	\$ -	\$ -	\$ 600,000.00	\$ 777,500.00	\$ -	\$ -	\$ -	\$ 1,377,500.00
19-27	City Water Treatment Program (HVAC)	260	\$ -	\$ -	\$ 507,500.00	\$ -	\$ -	\$ -	\$ -	\$ 507,500.00
19-28	Recreation Fields LED Lighting Upgrades	260	\$ 94,219.00	\$ -	\$ 4,100,000.00	\$ -	\$ -	\$ -	\$ -	\$ 4,100,000.00
20-03	Roundabout at Indian Canyon SPC Camino Parcela	260	\$ 210,300.00	\$ 14	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00	\$ -	\$ 1,600,000.00

Table of Projects and Accounts

Project #	Project Title	Fund	Budgeted FY20-21	Available Balance	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	Total
20-03	Roundabout at Indian Canyon SPC Camino Parocela	261	\$ -	\$ -	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 400,000.00	\$ -	\$ 1,000,000.00
20-04	Sunrise Plaza HVAC Improvements	260	\$ -	\$ -	\$ 400,000.00	\$ 500,000.00	\$ 696,500.00	\$ -	\$ -	\$ 1,596,500.00
20-06	City Hall and Police Department Electrical Upgrades	261	\$ 480,000.00	\$ 480,000.00	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ 580,000.00
20-07	Sunrise Plaza Domestic Water Line Separation	261	\$ -	\$ -	\$ -	\$ 253,750.00	\$ -	\$ -	\$ -	\$ 253,750.00
20-08	Fleet Operations HVAC and Electrical Improvements	261	\$ 100,000.00	\$ 100,000.00	\$ 200,000.00	\$ 497,500.00	\$ -	\$ -	\$ -	\$ 797,500.00
20-10	Sunrise Plaza Door and Window Replacements	261	\$ 100,000.00	\$ 100,000.00	\$ 200,000.00	\$ 524,150.00	\$ -	\$ -	\$ -	\$ 824,150.00
20-21	Local Road Safety Plan Projects	261	\$ -	\$ -	\$ 500,000.00	\$ 2,646,500.00	\$ 1,617,833.00	\$ 1,617,833.00	\$ 1,617,834.00	\$ 8,000,000.00
21-04	WWTP General Sitework and Pavement Replacement	420	\$ -	\$ -	\$ 150,000.00	\$ 725,000.00	\$ 725,000.00	\$ -	\$ -	\$ 1,600,000.00
21-05	WWTP Sludge Drying Beds	420	\$ 429,898.00	\$ 225,254.00	\$ 706,000.00	\$ 706,000.00	\$ -	\$ -	\$ -	\$ 1,637,254.00
21-06	WWTP Demolition of Abandoned Equipment	420	\$ -	\$ -	\$ 1,842,750.00	\$ 1,842,750.00	\$ -	\$ -	\$ -	\$ 3,685,500.00
21-08	WWTP Biosolids Dewatering Facility	420	\$ 4,999,959.00	\$ 2,029,867.00	\$ 2,000,000.00	\$ 7,000,000.00	\$ 7,000,000.00	\$ 6,313,858.00	\$ -	\$ 24,343,725.00
21-10	Traffic Operation Center Communication Upgrades	134L	\$ 18,184.00	\$ 1,158.00	\$ 500,000.00	\$ -	\$ -	\$ -	\$ -	\$ 501,158.00
21-16	Demuth Dog Park	152	\$ 1,448,270.00	\$ 1,448,270.00	\$ -	\$ 201,965.00	\$ -	\$ -	\$ -	\$ 1,650,235.00
21-16	Demuth Dog Park	260	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
21-16	Demuth Dog Park	261	\$ 650,000.00	\$ 650,000.00	\$ -	\$ 1,000,235.00	\$ -	\$ -	\$ -	\$ 1,650,235.00
21-17	Arnico Tract Sewer - Phase 4	260	\$ 585,000.00	\$ -	\$ 200,000.00	\$ -	\$ -	\$ -	\$ -	\$ 200,000.00
22-02	Annual Slurry Seal	133	\$ 877,368.00	\$ -	\$ 675,000.00	\$ 675,000.00	\$ 675,000.00	\$ 675,000.00	\$ 675,000.00	\$ 3,375,000.00
22-02	Annual Slurry Seal	134L	\$ 206,463.00	\$ -	\$ 675,000.00	\$ 675,000.00	\$ 675,000.00	\$ 675,000.00	\$ 675,000.00	\$ 3,375,000.00
22-08	Annual Pavement Rehabilitation	260	\$ 8,998,293.00	\$ 3,017,493.00	\$ 6,000,000.00	\$ 6,000,000.00	\$ 6,000,000.00	\$ 6,000,000.00	\$ 6,000,000.00	\$ 33,017,493.00
22-14	Convention Center Exhibit Hall and Primrose Carpet Replacement	260	\$ -	\$ -	\$ 650,000.00	\$ -	\$ -	\$ -	\$ -	\$ 650,000.00
22-15	Exhibit Hall Air Wall and Acoustical Tile Refurbish	260	\$ -	\$ -	\$ -	\$ 450,000.00	\$ -	\$ -	\$ -	\$ 450,000.00
22-16	Convention Center Jackie Lee Houston Plaza Upgrades	260	\$ -	\$ -	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ 100,000.00
22-17	Convention Center Marquee Upgrade	260	\$ -	\$ -	\$ -	\$ 160,000.00	\$ -	\$ -	\$ -	\$ 160,000.00
22-18	Palm Springs Convention Center Retrofit Lighting Controls	260	\$ -	\$ -	\$ 500,000.00	\$ -	\$ -	\$ -	\$ -	\$ 500,000.00
22-19	Relocate Fire Station 1	260	\$ -	\$ -	\$ 1,600,000.00	\$ 3,600,000.00	\$ 9,000,000.00	\$ 9,000,000.00	\$ -	\$ 23,200,000.00
22-20	Measure J Community Initiated Projects	260	\$ -	\$ -	\$ 3,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 7,000,000.00
22-21	Pedestrian Master Plan Recommended Projects	261	\$ -	\$ -	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 2,500,000.00
22-21	Pedestrian Master Plan Recommended Projects	134L	\$ -	\$ -	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 2,500,000.00
22-21	Pedestrian Master Plan Recommended Projects	260	\$ -	\$ -	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 2,500,000.00
22-22	Citywide Sign and Striping Inventory and Replacement Program	133	\$ -	\$ -	\$ 300,000.00	\$ -	\$ 300,000.00	\$ -	\$ -	\$ 600,000.00
22-23	Annual Traffic Calming Projects	133	\$ -	\$ -	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 1,250,000.00
22-23	Annual Traffic Calming Projects	134L	\$ -	\$ -	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 1,250,000.00
22-24	Pickleball Courts	152	\$ -	\$ -	\$ 150,000.00	\$ 575,000.00	\$ -	\$ -	\$ -	\$ 725,000.00
22-24	Pickleball Courts	260	\$ -	\$ -	\$ 150,000.00	\$ 575,000.00	\$ -	\$ -	\$ -	\$ 725,000.00
22-25	Playground Equipment Shade Structures	137	\$ -	\$ -	\$ 281,960.00	\$ -	\$ -	\$ -	\$ -	\$ 281,960.00
22-26	San Rafael Turf Conversion	260	\$ -	\$ -	\$ 150,000.00	\$ -	\$ -	\$ -	\$ -	\$ 150,000.00
22-36	Improvements to Lot G Downtown	261	\$ -	\$ -	\$ 300,000.00	\$ -	\$ -	\$ -	\$ -	\$ 300,000.00
22-37	Soccer Fields at Demuth Park	261	\$ -	\$ -	\$ 200,000.00	\$ -	\$ -	\$ -	\$ -	\$ 200,000.00
22-38	Palm Tree Up Lighting	261	\$ -	\$ -	\$ 90,000.00	\$ -	\$ -	\$ -	\$ -	\$ 90,000.00
22-39	Shade at Bus Stops	261	\$ -	\$ -	\$ 300,000.00	\$ -	\$ -	\$ -	\$ -	\$ 300,000.00
	Totals		\$ 53,125,413.12	\$ 37,349,039.93	\$ 88,201,417.00	\$ 75,079,680.00	\$ 81,383,427.00	\$ 78,567,035.00	\$ 11,967,834.00	\$ 372,548,432.93



City of Palm Springs, CA 2021/22 Strategic Plan

The following Strategic Plan is designed to guide high priority work for the next 1-3 years. While these priorities are comprehensive, they are not exhaustive. Priorities are captured at a high conceptual level. More detailed work plans will be created to help turn high level priorities into operational level plans.

Mission:

Palm Springs is an inclusive, world class city dedicated to providing excellent and responsive public services to enhance the quality of life for current and future generations

Major Themes/ Principles:

Optimize basic services and facilities
Focus on issues that most impact quality of life
Narrow priorities to focus on most important issues first
Priorities should be integrated when possible to maximize impact
Social equity and sustainability unpin all priorities, programs, and projects

1 - Quality of Life

1A - Improve Homelessness

- Build a navigation center
- Coordinate service providers
- Improve security/ maintenance
- Expand homeless response team

1B - Reduce Crime

- Evaluate staffing/ service levels
- Implement neighborhood policing model
- Focus on violent crime
- Educate residents on preventing property crime

1C - Expand Housing Affordability

- Create housing plan
- Expand housing policies
- Pursue new affordable housing developments
- Expand staffing
- Build housing programs

1D - Advance Economic Development

- Lobby for west valley College of the Desert Campus
- Monitor broadband opportunities

1E - Neighborhood Issues

- Review Short-Term Vacation Rental Program
- Create Section 14 reparations program

2 – Environmental Stewardship

2A - Accelerate Climate Action Plan

- Budget for two additional FTE
- Complete GHG analysis
- Target high value projects/ initiatives

2B - Consider New Policies

- Implement 1383
- Desert Community Energy
- Commercial renewable energy standards
- Community composting
- Clarify land conservation goals

2C - Develop Internal Policies / Practices

- Integrate Sustainability with other departments/ initiatives
- Create green purchasing policies

3 – Community Infrastructure

3A - Improve City Facilities

- Expand budget for maintenance
- Focus on parks and community facilities
- Prioritize deferred maintenance

3B – 5-Year Capital Improvement Plan

- Expand walking/ biking infrastructure
- Identify high priority facilities
- Focus on parks and community assets
- Accelerate street paving

3C - Community Design

- Complete General Plan update
- Update zoning code
- Update design standards

4 – Good Governance

4A - Enhance Service Levels

- Evaluate/ adjust staffing levels
- Create training programs
- Implement employee engagement opportunities
- Update HR policies

4B - Improve Communications

- Expand communication staff
- Improve Spanish language communications
- Create strategic focus

4C - Remove Barriers to Participation

- Adjust Council salary
- Add vehicle allowance
- Address childcare needs
- Create recognition program

4D - Improve Financial Management

- Clarify budget process
- Create asset management program

**DETAILED
PROJECT
INFORMATION
SHEETS**



5 YEAR CAPITAL IMPROVEMENT PROGRAM

CITY OF PALM SPRINGS

Project Title: Indian Canyon Widening over UPRR, Federal Project Number 5282(017)

Council Priority: Community Infrastructure (3B) 5-Year Capital Improvement Plan

Type: Bridge

Department: Engineering Services

Funding Status:

Project Status: In Progress

Project Priority: Essential (start within 1 yr)

Partially Funded

Location: Indian Canyon Drive over the Union Pacific Railroad from Garnet to Train Station Road.

Project Description: Widening of the bridge over the Union Pacific Railroad tracks will correspond with the 6-lane roadway constructed from Garnet Avenue to Interstate-10

Project Justification: This is a missing link to allow for 6-lane roadway matching what Caltrans built for the I-10/Indian Canyon interchange.

General Plan Conformance: Circulation Element – Policy CR2.5: Construct all-weather bridge crossings along Indian Canyon Drive, Gene Autry Trail, and Vista Chino and the Whitewater River to reduce traffic problems caused by flooding and blowsand.

Project Cost Estimate:

Construction:	\$21,000,000
Construction Contingency (10%):	\$2,100,000
Right of Way	\$1,634,000
Engineering and/or Design:	\$2,000,000
Construction Management (15%):	\$3,150,000
South Sewer Extension (CON)	\$13,000,000
Total Cost Estimate:	\$42,884,000

Funding:

Fund	Account Number	Budgeted FY 21-22	Available Balance	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
261-Capital Projects		\$10,685,403	\$10,145,714	\$8,142,905	1,699,968			
134-Regional Measure A		\$3,512,908	\$3,246,262	\$3,074,340	\$641,820			
134-Local Measure A		\$1,184,931	\$1,096,049	\$1,024,780	\$213,940			
Federal STBG		\$48,667	\$48,667	\$48,667	\$48,667			
Federal Earmark		\$17,432	\$17,432	\$17,432	\$17,432			
420-Wasterwaterfund		\$4,000,000	\$3,991,600	\$6,000,000	\$3,000,000			
Total:		\$8,774,623	\$18,545,724	\$18,308,124*	\$5,621,827*			

PROJECT NO.

01-11

Notes:

Caltrans Funding Summary:	Project Cost:	HBP Funds	STBG Funds	Earmark	Measure A	Sewer fund
Preliminary Engineering (PE)	\$ 2,000,000	\$ 253,991	\$31,000		\$ 1,715,009	
Right of Way (R/W)	\$ 1,634,000	\$ 1,381,952			\$ 252,048	
Construction (CON)	\$26,250,000	\$19,877,641	\$146,000	\$52,296	\$10,006,359	
South Sewer Extension (CON)	\$ 13,000,000	\$0	\$0	\$0		\$13,000,000
Total Cost Estimate:	\$42,884,000	\$21,513,584	\$177,000	\$52,296	\$11,973,416	\$13,000,000

Outside Sources of Revenue:

- * - Used Dokken Cash Flow Projection dated 2020-0720 and adjusted to 2021-1-29 estimate (assumed start date of July 2021)
- ** - \$655,025 available balance to be used for SCE Utility Relocation FY 20-21
- Highway Bridge Program (HBP) only \$19,877,641 available
 - Preliminary Engineering (PE) Participation Rate = 80% Federal, 20% Local Match
 - Right of Way (R/W) Participation Rate = 88.53% Federal, 11.47% Local Match
 - Construction (CON) Participation Rate = 88.53% Federal, 11.47% Local Match
- Coachella Valley Association of Governments (CVAG) will cover Local Match at the following percentages:
 - Regional Measure A 75%, City of Palm Springs 25%
- Surface Transportation Block Grant (STBG)
- Repurposed Federal Earmarks from the Cultural Center
- Sewer Line Extension to be funded by wastewater fund



5 YEAR CAPITAL IMPROVEMENT PROGRAM

CITY OF PALM SPRINGS

Project Title: South Palm Canyon Drive Bridge Widening, Federal Project Number NBIL(502)
Council Priority: Community Infrastructure (3B) 5-Year Capital Improvement Plan

Type: Bridge **Department:** Engineering Services **Funding Status:**
Project Status: In Progress **Project Priority:** Necessary (start within 1 to 3 yrs) Partially Funded

Location: South Palm Canyon Drive from Murray Canyon to Bogert Trail
Project Description: Bridge widening includes construction of a new bridge and drainage improvements at Arenas Canyon South drainage channel.
Project Justification: Eliminate flooded roadway with a 4 lane bridge on South Palm Canyon Drive
General Plan Conformance: Safety Element – Goal SA3: Reduce, to the greatest extent possible, the risk to life, property, and essential facilities from flooding and other hydrological hazards within the City.

Project Cost Estimate:

Construction:	\$4,157,000
Construction Contingency (10%):	\$416,000
Administration (5%):	\$200,000
Engineering and/or Design (15%):	\$950,000
Construction Management (15%):	\$623,550
Total Cost Estimate:	\$6,346,550

Funding:

Fund	Account Number	Budgeted FY 21-22	Available Balance	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
133 Special Gas Tax		\$125,946	\$125,021					
261 Capital Projects		\$955,308	\$848,594	\$4,600,506				
134 Measure A Local		\$72,708	\$71,583	\$346,044				
001 General Fund	1003055-70000	\$ 290,840	\$ 149,327					
Total:		\$1,444,802	\$1,194,525	\$4,946,550				

Notes:

Caltrans Funding Summary:	Project Cost:	Federal Funds	Local Match
Preliminary Engineering (PE)	\$950,000	\$496,749	\$453,251
Right of Way (R/W)	\$200,000	\$101,034	\$98,966
Construction (CON)	\$5,196,550	\$4,600,506*	\$596,044
Other (OTH)			
Total Cost Estimate:	\$6,346,550	\$5,198,289	\$1,148,261

Outside Sources of Revenue (if any):

- * Assumes Project is advertised after July 1, 2023
- Federal Funds – Highway Bridge Program
- Coachella Valley Association of Governments



5 YEAR CAPITAL IMPROVEMENT PROGRAM

CITY OF PALM SPRINGS

Project Title: Ramon Road over Whitewater River, 0.8 MI E/O Gene Autry Tr, Fed Project Number 5282(040)
Council Priority: Community Infrastructure (3B) 5-Year Capital Improvement Plan

Type: Bridge
Department: Engineering Services
Project Status: In Progress
Project Priority: Necessary (start within 1 to 3 yrs)
Funding Status: Partially Funded

Location: Ramon Road Bridge, 0.8 miles East of Gene Autry Trail.

Project Description: Widen 4-lane bridge to 6-lane bridge, seismic retrofit as necessary, scour countermeasures.

Project Justification: The existing street is six lanes on either side of the bridge. The four-lane bridge is a bottleneck. There is no pedestrian sidewalk on the north side of the bridge.

General Plan Conformance: Circulation Element – Goal CR1: Establish and maintain an efficient, interconnected circulation system that accommodates vehicular travel, walking, bicycling, public transit, and other forms of transportation.

Project Cost Estimate:

Construction:	\$29,650,000
Construction Contingency (10%):	\$ 2,965,000
Administration (5%):	\$ 3,728,000
Engineering and/or Design (15%):	\$ 3,865,000
Construction Management (15%):	\$ 4,447,000
Total Cost Estimate:	\$44,655,000

Funding:

Fund	Account Number	Budgeted FY 21-22	Available Balance	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
261-Capital Projects		\$555,899	\$449,751		\$ 9,829,653	\$ 9,829,653	\$ 9,829,653	
134-Measure A Reg		\$404,093	\$295,933		\$ 2,227,365	\$ 2,227,365	\$ 2,227,365	
134-Measure A Loc		\$172,209	\$139,448	\$100,000	\$ 296,982	\$ 296,982	\$ 296,982	
Total:		\$1,132,201	\$885,132	\$100,000	\$12,354,000	\$12,354,000	\$12,354,000	

PROJECT NO.

08-25

Notes:

Caltrans Funding Summary:	Project Cost:	Federal Funds	Local Match
Preliminary Engineering (PE)	\$ 3,865,000	\$ 2,815,652	\$1,049,348
Right of Way (R/W)	\$ 3,728,000	\$ 1,605,934	\$2,122,066
Construction (CON)	\$37,062,000	\$28,152,540	\$8,909,460
Other (OTH)			
Total Cost Estimate	\$44,655,000	\$32,574,126	\$12,090,874

Outside Sources of Revenue (if any):

- * Assumes Project is advertised after July 1, 2025
- Federal Funds – Highway Bridge Program
- Coachella Valley Association of Governments
- City of Cathedral City



5 YEAR CAPITAL IMPROVEMENT PROGRAM

CITY OF PALM SPRINGS

Project Title: Vista Chino over Whitewater River, Bridge No. 00L0052, Federal Project Number NBIL(513)
Council Priority: Community Infrastructure (3B) 5-Year Capital Improvement Plan

Type: Bridge	Department: Engineering Services	Funding Status: Partially Funded
Project Status: In Progress	Project Priority: Desireable (start within 3 to 5 yrs)	

Location: Vista Chino at Whitewater Channel

Project Description: Replace existing 4 lane roadway with a new 4 lane bridge. High cost bridge project agreement required.

Project Justification: Eliminate frequent road closures due to flooding and sand buildup on windy days.

General Plan Conformance: Circulation Element – Policy CR2.5: Construct all-weather bridge crossings along Indian Canyon Drive, Gene Autry Trail, and Vista Chino and the Whitewater River to reduce traffic problems caused by flooding and blowsand.

Project Cost Estimate:

Construction:	\$56,615,000
Construction Contingency (10%):	\$11,323,000
Administration (5%):	\$8,880,000
Engineering and/or Design (15%):	\$9,690,000
Construction Management (15%):	\$8,492,000
Total Cost Estimate:	\$95,000,000

Funding:

Fund	Account Number	Budgeted FY 21-22	Available Balance	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
261 Capital Projects		\$5,671,445	\$3,491,412	\$2,907,767	\$2,907,767	\$ 33,831,739.50	\$33,831,739.50	
134 Measure A Reg		\$458,550	\$246,721	\$282,549	\$282,549	\$ 3,287,445.38	\$ 3,287,445.38	
134 Measure A Loc		\$445,431	\$375,021			\$ 1,012,160.13	\$ 1,012,160.13	
Total:		\$6,575,426	\$4,113,154	\$3,190,316	\$3,190,316	\$38,131,345	\$38,131,345	

Notes:

Caltrans Funding Summary:	Project Cost:	Federal Funds	Local Match
Preliminary Engineering (PE)	\$9,690,000	\$8,578,557	\$1,111,443
Right of Way (R/W)	\$8,880,000	\$7,861,464	\$1,018,536
Construction (CON)	\$76,430,000	\$67,663,479	\$8,766,521
Other (OTH)			
Total Cost Estimate:	\$95,000,000	\$84,103,500	\$10,896,500

Outside Sources of Revenue (if any):

- * Assumes Project is advertised after July 1, 2025
- Federal Funds – Highway Bridge Program
- Coachella Valley Association of Governments



5 YEAR CAPITAL IMPROVEMENT PROGRAM

CITY OF PALM SPRINGS

Project Title: South Palm Canyon Drive Over Tahquitz Creek Channel, Federal Project Number 5282(042)
Council Priority: Community Infrastructure (3B) 5-Year Capital Improvement Plan

Type: Bridge **Department:** Engineering Services **Funding Status:** Funded
Project Status: In Progress **Project Priority:** Necessary (start within 1 to 3 yrs)

Location: South Palm Canyon Drive, 0.4 miles South of Ramon Road

Project Description: Replace 4 lane bridge with a new, wider 4 lane bridge.

Project Justification: The new bridge will have proper lane widths and sidewalks for pedestrians and bicyclists.

General Plan Conformance: Circulation Element – Goal CR1: Establish and maintain an efficient, interconnected circulation system that accommodates vehicular travel, walking, bicycling, public transit, and other forms of transportation.

Project Cost Estimate:

Construction:	\$6,509,600
Construction Contingency (10%):	\$650,960
Administration (5%):	\$840,000
Engineering and/or Design (15%):	\$1,600,000
Construction Management (15%):	\$976,440
Total Cost Estimate:	\$10,577,000

Funding:

Fund	Account Number	Budgeted FY 21-22	Available Balance	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
261 Capital Projects		\$812,994	\$716,836	\$3,601,843	\$3,601,843			
134 Measure A Reg		\$257,750	\$248,399	\$349,993	\$349,993			
134 Measure A Local		\$2,980		\$116,664	\$116,664			
	Total:	\$1,073,724	\$965,235	\$4,068,500	\$4,068,500			

Notes:

Caltrans Funding Summary:	Project Cost:	Federal Funds	Local Match
Preliminary Engineering (PE)	\$1,600,000	\$1,416,480	\$183,520
Right of Way (R/W)	\$840,000	\$743,652	\$96,348
Construction (CON)	\$8,137,000	\$7,203,686	\$933,314
Other (OTH)			
Total Cost Estimate	\$10,577,000	\$9,363,818	\$1,213,182

Outside Sources of Revenue (if any):

- * Assumes Project is advertised after July 1, 2023
- Federal Funds – Highway Bridge Program
- Coachella Valley Association of Governments



5 YEAR CAPITAL IMPROVEMENT PROGRAM

CITY OF PALM SPRINGS

Project Title: E. Palm Canyon Drive over Palm Canyon Wash, Federal Project Number: 5282(041)

Council Priority: Community Infrastructure (3B) 5-Year Capital Improvement Plan

Type: Bridge

Department: Engineering Services

Funding Status:

Project Status: In Progress

Project Priority: Necessary (start within 1 to 3 yrs)

Partially Funded

Location: East Palm Canyon Drive, 0.5 miles East of Farrell Drive

Project Description: Bridge rehabilitation project, to widen 4 lane bridge to add shoulders and sidewalks.

Project Justification: No shoulders and sidewalks along the bridge. Pedestrian bridge on north side, but nothing for south side.

General Plan Conformance: Circulation Element – Goal CR1: Establish and maintain an efficient, interconnected circulation system that accommodates vehicular travel, walking, bicycling, public transit, and other forms of transportation.

Project Cost Estimate:

Construction:	\$5,862,000
Construction Contingency (10%):	\$ 581,200
Administration (5%):	\$ 580,000
Engineering and/or Design (15%):	\$1,428,000
Construction Management (15%):	\$ 871,800
Total Cost Estimate:	\$9,323,000

Funding:

Fund	Account Number	Budgeted FY 21-22	Available Balance	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
261 Capital Projects		\$542,802	\$284,222	\$1,295,193	\$5,180,776			
134 Measure A Reg		\$88,912	\$32,299	\$125,854	\$503,418			
134 Measure A Local		\$111,620	\$92,973	\$41,953	\$167,806			
	Total:	\$743,334	\$409,494	\$1,463,000	\$5,852,000			

Notes:

Caltrans Funding Summary:	Project Cost:	Federal Funds	Local Match
Preliminary Engineering (PE)	\$1,428,000*	\$1,149,120	\$278,880
Right of Way (R/W)	\$ 580,000	\$442,650	\$137,350
Construction (CON)	\$7,315,000	\$6,475,969	\$839,030
Other (OTH)			
Total Cost Estimate:	\$9,323,000	\$8,067,740	\$1,255,261

- Assumes project to be advertised after July 1, 2024.
- *Total Includes non-participating cost
- ** Assumes offsetting budget adjustments for new R/W funds (\$580K) and additional PE funds (\$408K)
- 6D for additional PE funds (\$408k) submitted 1-2021
- SB1-RMMA funds to be use toward traffic signal



5 YEAR CAPITAL IMPROVEMENT PROGRAM

CITY OF PALM SPRINGS

Project Title: Main Library Remodel

Council Priority: Community Infrastructure (3A) Improve City Facilities Identify High-Priority Facilities

Type: Building/Facility

Department: Library

Funding Status:

Project Status: On Hold

Project Priority: Essential (start within 1 yr)

Unfunded

Location: Palm Springs Public Library, 300 S. Sunrise Way

Project Description: Renovate the existing Main Public Library. Renovations planned to address significant building systems upgrades along with interior renovations to support a new library service model.

Project Justification: Library is in need of updates to serve the community better.

General Plan Conformance: Land Use Element – Actions LU5.2: Allow for the development of new public educational facilities in areas designated for residential or parks and recreational use.

Project Cost Estimate:

Construction:	\$9,738,000
Construction Contingency (10%):	\$973,800
Administration (10%):	\$973,800
Engineering and/or Design (15%):	\$1,460,700
Construction Management (10%):	\$973,800
Total Cost Estimate:	\$14,120,100

Funding:

Fund	Account Number	Budgeted FY 21-22	Available Balance	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
261 Capital	Grant			\$4,138,650	\$2,921,400			
260 Measure J				\$4,138,650	\$2,921,400			
Total:				\$8,277,300	\$5,842,800			

Notes:

The City applied for a State Building Forward: Library Infrastructure Grant. The State of California Budget Act of 2021 (SB129, Chapter 69, Statutes of 2021) allocated \$439 million in one-time funds to the California State Library to address life safety and critical maintenance needs of public library facilities throughout California. This grant program “prioritizes funding for local libraries located in high poverty areas of the state”. If funding is available, other library infrastructure projects may be considered. The maximum grant amount per library facility is \$10 million. Funds must be expended by March 31, 2026. Match Requirements - A dollar-for-dollar match is required. Applicants may request a reduction in the required match based on certain conditions.

LIFE SAFETY PROJECTS	COST ESTIMATE
Furnish and Install Fire Sprinkler System	\$200,000
Fire Alarm System Control Panel	\$15,000
Emergency Egress Hardware (doors with panic hardware for all exterior doors)	\$251,000
Emergency Egress Light, Power Systems (emergency lights, emergency exit signs, strobes)	\$156,000
Ceiling Finishes - Acoustic Tile T-bar system, needs to be replaced for new sprinklers	\$340,000
Air Filtration System	\$15,000
Security System - CCTV and Burgler Alarm System	\$130,000
Emergency Backup Generator	\$250,000
Skylights - Railings and fall protection anchor points	\$100,000
Subtotal Life Safety Projects	\$1,457,000
CRITICAL MAINTENANCE AND CRITICAL INFRASTRUCTURE PROJECTS	
HVAC Replacement - Chiller and Cooling Tower replacement	\$430,000
HVAC Replacement - Distribution System - Exhaust system	\$90,000
HVAC Replacement - Distribution System - Central AHU Unit only	\$392,000
HVAC Replacement - Distribution System - Chilled Water Distribution Pipes	\$400,000
HVAC Replacement - Distribution System - Hydronic Heating Distribution Pipes	\$390,000
HVAC Replacement - Distribution System - ductwork	\$1,500,000
HVAC Terminal and Package Units - Split DX w/Air Cooled Remote Condenser	\$30,000

Electrical Service	\$1,400,000
Seismic Retrofit	\$400,000
Inclusive Access - ADA	\$814,000
Roof Replacement	\$600,000
Window replacements	\$450,000
Replace water lines - includes associated plumbing	\$400,000
Subtotal Critical Maintenance Critical Infrastructure Projects	\$7,296,000

NON-CRITICAL BUT ELIGIBLE PROJECTS

Painting	\$120,000
Replace Signage, ADA tactile, larger fonts for visually impaired,	\$15,000
Replace non-emergency lighting	\$300,000
Replace Carpet and/or floors	\$100,000
Replace interior doors and locks	\$450,000
Subtotal Non-Critical but Eligible Projects	\$985,000

Subtotal All Projects	\$9,738,000
10% Project Contingency	\$973,800
10% Project Administration	\$973,800
15% Design Consultants	\$1,460,700
10% Construction Management	\$973,800
Total Projects	\$14,120,100

Activity	Month/Year Started	Month/Year Completed
Hire Consultant for Architectural Services.	Jul-22	Sep-22
Hire Consultant for Seismic Evaluation of the Building	Jul-22	Sep-22
Design Fire Sprinkler System, HVAC, MEP (Mechanical, Electrical, Plumbing), CCTV Security System, Structural Engineer	Oct-22	Jul-23

PROJECT NO.
16-08

Put project out to bid	Aug-23	Sep-23
Award Construction Contract	Oct-23	Oct-23
Construction	Nov-23	Jul-25
Project Closeout	Jul-25	Dec-25



5 YEAR CAPITAL IMPROVEMENT PROGRAM

CITY OF PALM SPRINGS

Project Title: HSIP Cycle 8 Traffic Signal Modifications Federal Project Number 5282(047)
Council Priority: Community Infrastructure (3B) 5-Year Capital Improvement Plan Expand Walking/Biking Infrastructure

Type: Traffic Signals **Department:** Engineering Services **Funding Status:**
Project Status: In Progress **Project Priority:** Essential (start within 1 yr) Funded

Location: 14 intersections in the City. N Palm Canyon/San Rafael, N Indian Canyon/San Rafael, N Indian Canyon/Vista Chino, E Vista Chino/Sunrise, E Vista Chino/Gene Autry Trail, E Vista Chino, Clubhouse View, N Indian Canyon/Tachevah, S Palm Canyon/Ramon, Ramon/Farrell, Ramon/Vella-Kirk Douglas, Ramon/Gene Autry Trail, Ramon/San Luis Ray Dr, S Palm Canyon/Mesquite, Dinah Shore/Gene Autry Trail.

Project Description: Modify the traffic signals at 14 intersections.

Project Justification: Modify the traffic signals at 14 intersections for improved visibility, install advanced dilemma zone detection for high speed approaches, and add protected left-turn phasing.

General Plan Conformance: Circulation Element – Actions CR2.2: Upgrade and maintain traffic signal-interconnect systems to efficiently coordinate and control traffic flow on arterial streets, including the installation or removal of separate left-turn phasing where warranted. Traffic signal timing should adequately provide for safe pedestrian crossing.

Project Cost Estimate:

Construction:	\$3,100,000
Construction Contingency (10%):	\$ 310,000
Administration (5%):	\$ 155,000
Engineering and/or Design (15%):	\$ 479,700
Construction Management (15%):	\$ 287,800
Total Cost Estimate:	\$4,350,500

Funding:

Fund	Account Number	Budgeted FY 21-22	Available Balance	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
261 Capital Projects		\$2,199,341	\$2,117,242	\$550,000				
142 SB1		\$117,871	\$116,383	\$1,088,536				
	Total:	\$2,317,212	\$2,233,625	\$1,638,536				

Notes:

Caltrans Funding Summary:	Project Cost:	Federal Funds	Local Funds
Preliminary Engineering (PE)	\$479,700	\$479,700	\$0
Right of Way (R/W)			
Construction (CON)	\$3,870,800	\$2,206,900	\$1,663,900
Other (OTH)			
Total Cost Estimate:	\$4,350,500	\$2,686,600	\$1,663,900



5 YEAR CAPITAL IMPROVEMENT PROGRAM

CITY OF PALM SPRINGS

Project Title: Plaza Theater

Council Priority: Community Infrastructure (3A) Improve City Facilities Identify High-Priority Facilities

Type: Building/Facility

Department: Engineering Services

Funding Status:

Project Status: New

Project Priority: Desirable (start within 3 to 5 yrs)

Partially Funded

Location: Plaza Theater

Project Description: Renovate Historical Building

Project Justification: Aging City infrastructure - funding by donations

General Plan Conformance: Land Use Element – Policy LU10.8: Maintain the Plaza Theatre for use as a multipurpose community performing arts center for film festivals, premieres, and live stage productions, while preserving its historical value.

Project Cost Estimate:

Construction:	\$10,000,000
Construction Contingency (10%):	\$ 1,000,000
Administration (5%):	\$ 500,000
Engineering and/or Design (10%):	\$ 1,000,000
Construction Management (15%):	\$ 1,500,000
Total Cost Estimate:	\$13,500,000

Funding:

Fund	Account Number	Budgeted FY 21-22	Available Balance	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
260 Measure J				\$1,000,000				
Donations				\$12,500,000				
	Total:			\$13,500,000				

Notes: Cost is based on a 2018 report from Gensler.



5 YEAR CAPITAL IMPROVEMENT PROGRAM

CITY OF PALM SPRINGS

Project Title: HSIP9 Traffic Signal Modifications at 9 Intersections Federal Project Number 5282(049)
Council Priority: Community Infrastructure (3B) 5-Year Capital Improvement Plan Expand Walking/Biking Infrastructure

Type: Traffic Signals **Department:** Engineering Services **Funding Status:**
Project Status: In Progress **Project Priority:** Necessary (start within 1 to 3 yrs) Funded

Location: Located at 9 intersections throughout the City: Tahquitz Canyon Way / Calle Encilia, E. Palm Canyon Drive / Araby Drive, Ramon Road / Avenida Caballeros, Ramon Road / Compadre Road, Farrell Drive/Via Escuela, Sunrise Way / Tachevah Drive, Farrell Drive / Alejo Road, Indian Canyon Drive / 20th Avenue, Sunrise Way / Alejo Road

Project Description: Improve traffic signals at 9 intersections with the latest in traffic safety equipment, including the installation of advanced dilemma zone detection and upgrading of ADA curb ramps

Project Justification: The Advanced Dilemma Zone Detection will reduce rear end collisions associated with unsafe stopping and broadside collisions. The proposed pedestrian countdown signal heads could reduce pedestrian and bicycle collisions at the intersections.

General Plan Conformance: Circulation Element – Actions CR2.2: Upgrade and maintain traffic signal-interconnect systems to efficiently coordinate and control traffic flow on arterial streets, including the installation or removal of separate left-turn phasing where warranted. Traffic signal timing should adequately provide for safe pedestrian crossing.

Project Cost Estimate:

Construction:	\$1,058,000
Construction Contingency (10%):	\$ 158,700
Administration (5%):	
Engineering and/or Design (15%):	\$ 303,500
Construction Management (15%):	\$ 182,500
Total Cost Estimate:	\$1,702,700

Funding:

Fund	Account Number	Budgeted FY 21-22	Available Balance	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
261 Capital Projects		\$71,264	\$14,083	\$1,399,200	\$232,236			
	Total:	\$71,264	\$14,083	\$1,399,200	\$232,236			

Notes:

Caltrans Funding Summary:	Project Cost:	Federal Funds	Local Cost:
Preliminary Engineering (PE)	\$ 303,500	\$ 303,500	\$0
Right of Way (R/W)	\$0	\$0	\$0
Construction (CON)	\$1,399,200	\$1,399,200	\$0
Other (OTH)			
Total Cost Estimate:	\$1,702,700	\$1,702,000	\$0



5 YEAR CAPITAL IMPROVEMENT PROGRAM

CITY OF PALM SPRINGS

Project Title: Park Restroom Victoria and Ruth Hardy
Council Priority: Community Infrastructure (3A) Improve City Facilities Focus on Parks and Community Assets

Type: Building/Facility **Department:** Maintenance & Facilities **Funding Status:** Unfunded
Project Status: New **Project Priority:** Essential (start within 1 yr)

Location: Victoria, Ruth Hardy Parks.

Project Description: This project will upgrade the plumbing and electrical facilities inside City owned parks. Based on Engineering and Architectural review, the project may reconstruct the restroom rather than upgrade. Alternatively, we will review the ability to construct new restrooms at these locations.

Project Justification: Current restrooms are in need of renovation.

General Plan Conformance: Recreation, Open Space & Conservation Element – Policy RC2.5: Ensure that parks and recreational facilities are fully accessible to people of all ages and abilities, including people with disabilities.

Project Cost Estimate:

Construction:	\$703,500
Construction Contingency (10%):	\$70,350
Administration (5%):	\$35,175
Engineering and/or Design (15%):	\$35,175
Construction Management (15%):	\$105,800
Total Cost Estimate:	\$950,000

Funding:

Fund	Account Number	Budgeted FY 21-22	Available Balance	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
260 Measure J				\$950,000				
Total:				\$950,000				

Notes:

City Council approved \$1,600,000 for park restroom improvements as a part of the budget for FY19-20. Of that \$150,000 needs to go to Sunrise Park Restrooms CP19-13 (\$50,000 from CDBG).

Restrooms at Demuth Park is part of CP19-24 Demuth Park ADA Upgrades Phase 2; there are 4 restroom locations. Approved \$175,552 in CDBG funds (July 9, 2020 Staff Report Item 2A) for the restrooms near the Pickleball Courts/Playground area.

On September 24, 2020 (Video Item 5C), as a part of the PowerPoint slide for the budget update they recommended for direction to appropriate \$250,000 of Quimby Funds for the restrooms at JOJDHUC.

Sunrise Park Restrooms are being done with project 19-13, Demuth Park restrooms are being done with project 19-24.



5 YEAR CAPITAL IMPROVEMENT PROGRAM

CITY OF PALM SPRINGS

Project Title: Fire Tower Training Facility
Council Priority:

Type: Building/Facility **Department:** Fire **Funding Status:**
Project Status: New **Project Priority:** Necessary (start within 1 to 3 yrs) Partially Funded

Location: 3000 E. Alejo Rd. behind the Fire Department Training Center

Project Description: Design of a Fire Tower Training Facility at a Palm Springs International Airport property adjacent to the existing training facility.

Project Justification: Currently there is nowhere in the City of Palm Springs to train new and existing staff. The FD has been traveling far distances for such training and the availability of those locations are limited.

General Plan Conformance: Safety Element – Policy SA7.7: Maintain adequate fire training facilities, equipment, and programs for firefighting and inspection personnel and educational programs for the general public, including fire safety and prevention and emergency medical information.

Project Cost Estimate:

Construction:	\$655,000
Construction Contingency (10%):	\$65,500
Administration (5%):	\$65,500
Engineering and/or Design (15%):	\$98,250
Construction Management (15%):	\$98,500
Total Cost Estimate:	\$950,000

Funding:

Fund	Account Number	Budgeted FY 21-22	Available Balance	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
001 General Fund			\$201,949					
260 Measure J				\$750,000				
Total:			\$201,949	\$750,000				

Notes:**Outside Sources of Revenue:**

The Fire Department has secured funding of \$76,000 donated from the Agua Caliente Band of Cahuilla Indians, \$20,000 donated from the Matthew Dragicevich Charitable Trust, and up to \$154,000 can be acquired through a California Firefighter Joint Apprenticeship Committee (Cal-JAC) reimbursement.



5 YEAR CAPITAL IMPROVEMENT PROGRAM

CITY OF PALM SPRINGS

Project Title: Downtown Safety Bollards – Phase 2

Council Priority: Community Infrastructure (3B) 5-Year Capital Improvement Plan Expand Walking/Biking Infrastructure

Type: Other

Department: Engineering Services

Funding Status:

Project Status: New

Project Priority: Desirable (start within 3 to 5 yrs)

Unfunded

Location: Downtown Palm Springs around VillageFest. At Andreas, Taquitz Canyon, Baristo and Arenas

Project Description: Phase 2 to install permanent retractable bollards on South Palm Canyon at Andreas, Tahquitz, Baristo, & Arenas

Project Justification: This project will replace the water filled k-rails used every Thursday night for Village Fest, with permanent retractable bollards. This provides a physical separation between vehicles and pedestrians, and will protect the public health and safety of all those who attend Village Fest. This second phase expands the location of new security bollard installations from the original installation.

General Plan Conformance: Community Design Element – Policy CD30.2: Integrate streetscape improvements, landscaping, and signage that uniquely identify the Downtown area as the principal commercial activity center of the City.

Project Cost Estimate:

Construction:	\$750,000
Construction Contingency (10%):	\$75,000
Administration (5%):	\$37,500
Engineering and/or Design (15%):	\$112,500
Construction Management (15%):	\$112,500
Total Cost Estimate:	\$1,087,500

Funding:

Fund	Account Number	Budgeted FY 21-22	Available Balance	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
260 Measure J					\$500,000	\$608,750		
	Total:				\$500,000	\$608,750		

Notes:



5 YEAR CAPITAL IMPROVEMENT PROGRAM

CITY OF PALM SPRINGS

Project Title: Gene Autry Windwall Upgrade

Council Priority: Community Infrastructure (3A) Improve City Facilities Identify High-Priority Facilities

Type: Streets & Highways

Department: Engineering Services

Funding Status:

Project Status: In Progress

Project Priority: Essential (start within 1 yr)

Unfunded

Location: On Gene Autry Trail, approximately 900 feet south of Salvia Road (starting point)

Project Description: Design of a permanent CMU Windwall structure with a concrete barrier and cable median.

Project Justification: Sand typically builds up several feet on the west side of the bridge, leading to constant lane closures.

General Plan Conformance: Air Quality Element – Policy AQ2.3: Reduce the transport of blowsand adjacent to paved roadways and residential areas through the use of chemically stabilizing soil surfaces or snow fence windbreaks. Chemical stabilizing measures should only be used in areas where they will not impact endangered habitats or species.

Project Cost Estimate:

Construction:	\$1,500,000
Construction Contingency (10%):	\$150,000
Administration (5%):	\$60,000
Engineering and/or Design (15%):	\$110,000
Construction Management (15%):	\$200,000
Total Cost Estimate:	\$2,020,000

Funding:

Fund	Account Number	Budgeted FY 21-22	Available Balance	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
134 Measure A		\$59,985	\$9,336	\$2,020,000				
	Total:	\$59,985	\$9,336	\$2,020,000				

Notes:



5 YEAR CAPITAL IMPROVEMENT PROGRAM

CITY OF PALM SPRINGS

Project Title: Police Department Impound Building
Council Priority:

Type: Building/Facility **Department:** Police **Funding Status:**
Project Status: New **Project Priority:** Necessary (start within 1 to 3 yrs) Partially Funded

Location: At City Yard

Project Description: This project will construct an enclosed and secure structure to hold impounded vehicles.

Project Justification: The PS Police Department needs an enclosed and secure structure to hold impounded vehicles. The structure would need to be protected from the elements and able to secure vehicles for evidentiary integrity. The current fenced in impound lot is exposed to the elements and protected only by a chain link fence.

General Plan Conformance: Safety Element – Policy SA7.1: Maintain adequate resources to enable the Police Department to meet response-time standards, keep pace with growth, and provide high levels of service.

Project Cost Estimate:

Construction:	\$800,000
Construction Contingency (10%):	\$80,000
Administration (5%):	\$40,000
Engineering and/or Design (15%):	\$120,000
Construction Management (15%):	\$120,000
Total Cost Estimate:	\$1,160,000

Funding:

Fund	Account Number	Budgeted FY 21-22	Available Balance	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
261 Capital Fund					\$580,000			
260 Measure J					\$580,000			
Total:					\$1,160,000			

Notes:



5 YEAR CAPITAL IMPROVEMENT PROGRAM

CITY OF PALM SPRINGS

Project Title: Skylight Railings
Council Priority: Community Infrastructure (3A) Improve City Facilities

Type: Building/Facility **Department:** Maintenance & Facilities **Funding Status:**
Project Status: On Hold **Project Priority:** Necessary (start within 1 to 3 yrs) Partially Funded

Location: Palm Springs Public Library, Fire Station #1, Fire Station #2, Fire Station #4, Demuth Community Center, Animal Shelter, Police Department (Jail), Fleet Operations Building.

Project Description: Retrofit identified skylights to include safety railings.

Project Justification: Protect existing skylights on the roofs of eight public buildings.

General Plan Conformance: Circulation Element – Goal CR10: Provide adequate and safe utility systems and facilities to support the City’s existing and proposed land uses.

Project Cost Estimate:

Construction:	\$600,000
Construction Contingency (10%):	\$60,000
Administration (5%):	\$30,000
Engineering and/or Design (15%):	\$67,780
Construction Management (15%):	\$90,000
Total Cost Estimate:	\$847,780

Funding:

Fund	Account Number	Budgeted FY 21-22	Available Balance	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
261 Capital Projects		456,876	450,000	397,780				
	Total:	456,876	450,000	397,780				

Notes:



5 YEAR CAPITAL IMPROVEMENT PROGRAM

CITY OF PALM SPRINGS

Project Title: Storm Drain Line 20
Council Priority: Community Infrastructure (3B) 5-Year Capital Improvement Plan Identify High-Priority Facilities

Type: Drainage
Department: Engineering Services
Funding Status: Partially Funded
Project Status: New
Project Priority: Necessary (start within 1 to 3 yrs)

Location: (East-West Line) Ramon Road from El Cielo to Farrell Drive, (North-South Line) Farrell Drive from Ramon Road to Tahquitz Canyon Way.

Project Description: Construct reinforced concrete pipe (RCP) storm drain main line, catch basins, connector pipes, and appurtenances.

Project Justification: Routine flooding in the area. This will connect to an existing storm drain for Line 20 built by Riverside County Flood Control.

General Plan Conformance: Circulation Element – Policy CR10.4: Continue and expand existing programs for the upgrade of storm drainage systems where they are deficient, using public or private funds.

Project Cost Estimate:

Construction:	\$6,000,000
Construction Contingency (10%):	\$600,000
Administration (5%):	\$325,945
Engineering and/or Design (15%):	\$301,050
Construction Management (15%):	\$900,000
Total Cost Estimate:	\$8,126,995

Funding:

Fund	Account Number	Budgeted FY 21-22	Available Balance	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
261 Capital (RCFC funds)				\$7,520,000				
135 Drainage North Zone	1353105-80000	\$244,407	\$167,284	\$330,000				
135 Drainage Central Zone	1353110-80000	\$53,607	\$43,540	\$250,000				
135 Drainage South Zone	1353115-80000	\$169,429	\$130,016	\$230,000				
Total:		\$467,444	\$340,840	\$8,330,000				

Notes:



5 YEAR CAPITAL IMPROVEMENT PROGRAM

CITY OF PALM SPRINGS

Project Title: JC Frey Building Rehabilitation
Council Priority: Community Infrastructure (3A) Improve City Facilities Prioritize Deferred Maintenance

Type: Building/Facility **Department:** Library **Funding Status:**
Project Status: On Hold **Project Priority:** Necessary (start within 1 to 3 yrs) Unfunded

Location: 1911 E. Baristo Road

Project Description: This project will install useable restrooms, replace HVAC and install the fire sprinklers and fire alarms.

Project Justification: The existing Main Library has an archival room and storage area that they would like to convert into meeting space. This requires the archive equipment and files to be moved to the JC Frey Building.

General Plan Conformance: Recreation, Open Space & Conservation Element – Policy RC2.5: Ensure that parks and recreational facilities are fully accessible to people of all ages and abilities, including people with disabilities.

Project Cost Estimate:

Construction:	\$600,000
Construction Contingency (10%):	\$60,000
Administration (5%):	\$30,000
Engineering and/or Design (15%):	\$90,000
Construction Management (15%):	\$90,000
Total Cost Estimate:	\$870,000

Funding:

Fund	Account Number	Budgeted FY 21-22	Available Balance	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
260 Measure J					\$870,000			
	Total:				\$870,000			

Notes:



5 YEAR CAPITAL IMPROVEMENT PROGRAM

CITY OF PALM SPRINGS

Project Title: Keyless Entry System Phase 2
Council Priority: Community Infrastructure (3A) Improve City Facilities Prioritize Deferred Maintenance

Type: Building/Facility **Department:** Maintenance & Facilities **Funding Status:**
Project Status: New **Project Priority:** Necessary (start within 1 to 3 yrs) Unfunded

Location: Fire Stations and Animal Shelter

Project Description: This project will replace the access control system with a new non-proprietary system hardware that is expandable to other City facilities, including integration with intrusion detection and video surveillance. Phase 1 included City Hall, City Yard & Fleet and the Police Department.

Project Justification: The City's existing access control system (card reader) is more than 10 years old and comprised of a proprietary system hardware with limited capability for future expansion. The system is no longer supported by the vendor.

General Plan Conformance: Circulation Element – Goal CR10: Provide adequate and safe utility systems and facilities to support the City's existing and proposed land uses

Project Cost Estimate:

Construction:	\$475,000
Construction Contingency (10%):	\$47,500
Administration (5%):	\$23,750
Engineering and/or Design (15%):	\$71,250
Construction Management (15%):	\$71,250
Total Cost Estimate:	\$668,750

Funding:

Fund	Account Number	Budgeted FY 21-22	Available Balance	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
260 Measure J				\$200,000	\$468,750			
	Total:			\$200,000	\$468,750			

Notes:



5 YEAR CAPITAL IMPROVEMENT PROGRAM

CITY OF PALM SPRINGS

Project Title: Demuth Park ADA Access – Phase 2

Council Priority: Community Infrastructure (3B) 5-Year Capital Improvement Plan Focus on Parks and Community Assets

Type: Parks

Department: Engineering Services

Funding Status:

Project Status: New

Project Priority: Necessary (start within 1 to 3 yrs)

Unfunded

Location: Demuth Park

Project Description: Phase 2 will address the accessibility deficiencies at restrooms, concession buildings, drinking fountains, outdoor bleachers, playground, railings, tables, and benches at Demuth Park.

Project Justification: An accessibility survey was prepared for Demuth Park which identified basic accessibility deficiencies and adjustments needed to bring restrooms and buildings into compliance.

General Plan Conformance: Recreation, Open Space & Conservation Element – Policy RC2.5: Ensure that parks and recreational facilities are fully accessible to people of all ages and abilities, including people with disabilities.

Project Cost Estimate:

Construction:	\$1,103,450
Construction Contingency (10%):	\$110,345
Administration (5%):	55,171
Engineering and/or Design (15%):	165,517
Construction Management (15%):	165,517
Total Cost Estimate:	\$1,600,000

Funding:

Fund	Account Number	Budgeted FY 21-22	Available Balance	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
260 Measure J				\$600,000	\$1,000,000			
	Total:			\$600,000	\$1,000,000			

Notes:



5 YEAR CAPITAL IMPROVEMENT PROGRAM

CITY OF PALM SPRINGS

Project Title: Life Safety Improvements (Fire Sprinklers/Fire Alarms)
Council Priority: Community Infrastructure (3A) Improve City Facilities Prioritize Deferred Maintenance

Type: Building/Facility **Department:** Library **Funding Status:**
Project Status: New **Project Priority:** Necessary (start within 1 to 3 yrs) Unfunded

Location: Library, Leisure Center, Pavilion, Corporate Yard and Fleet Operations buildings.

Project Description: This project will install upgraded fire sprinkler system in City owned facilities to comply with current life safety standards. Upgrades include fire sprinkler systems in the Library, Leisure Center, Pavilion, Corporate Yard and Fleet Operations facilities. (Demuth Community Center is being done as 19-14). This project will also include but not limited to, fire alarm panels, smoke detectors, pull stations, emergency exit lighting, strobes, and audible notification devices.

Project Justification: Upgrades fire sprinkler system in City owned facilities to comply with current life safety standards.

General Plan Conformance: Safety Element – Policy SA4.7 Encourage owners of nonsprinklered properties, especially midrise structures and high-occupancy structures, to retrofit their buildings and include internal fire sprinklers.

Project Cost Estimate:

Construction:	\$1,310,350
Construction Contingency (10%):	\$131,035
Administration (5%):	\$65,511
Engineering and/or Design (15%):	\$196,552
Construction Management (15%):	\$196,552
Total Cost Estimate:	\$1,900,000

Funding:

Fund	Account Number	Budgeted FY 21-22	Available Balance	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
260 Measure J				\$900,000	\$1,000,000			
	Total:			\$900,000	\$1,000,000			

Notes:

If City receives a grant for CP#16-08, then the portion for the library will be incorporated into the design/construction of 16-08.



5 YEAR CAPITAL IMPROVEMENT PROGRAM

CITY OF PALM SPRINGS

Project Title: Back Up Generators at City Facilities

Council Priority: Community Infrastructure (3A) Improve City Facilities Focus on Parks and Community Assets

Type: Building/Facility

Department: Maintenance & Facilities

Funding Status:

Project Status: New

Project Priority: Essential (start within 1 yr)

Funded

Location: Animal Shelter, Leisure Center, Pavilion, and Library.

Project Description: Purchase and install back up emergency generators for various facilities.

Project Justification: These generators provide electricity during power outages. The Library is designated as a cooling center for Riverside County

General Plan Conformance: Safety Element – Goal SA8: Reduce the risk to life, property, and essential facilities through emergency preparedness and public awareness.

Project Cost Estimate:

Construction:	\$950,000
Construction Contingency (10%):	\$95,000
Administration (5%):	\$47,500
Engineering and/or Design (15%):	\$142,500
Construction Management (15%):	\$142,500
Total Cost Estimate:	\$1,377,500

Funding:

Fund	Account Number	Budgeted FY 21-22	Available Balance	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
260 Measure J				\$600,000	\$777,500			
	Total:			\$600,000	\$777,500			

Notes:



5 YEAR CAPITAL IMPROVEMENT PROGRAM

CITY OF PALM SPRINGS

Project Title: City Water Treatment Program (HVAC)
Council Priority: Community Infrastructure (3A) Improve City Facilities Prioritize Deferred Maintenance

Type: Building/Facility **Department:** Maintenance & Facilities **Funding Status:** Partially Funded
Project Status: New **Project Priority:** Essential (start within 1 yr)

Location:

Project Description: This project will install automatic monitoring and control devices in all cooling towers that are a part of the air conditioning and ventilation systems in City facilities to ensure the City remains compliant with certain public health and safety regulations.

Project Justification: The City requires a comprehensive water treatment program to monitor levels of water quality and remove any potential water borne agents or chemicals that can negatively impact health or mechanical equipment.

General Plan Conformance: Circulation Element – Goal CR10: Provide adequate and safe utility systems and facilities to support the City’s existing and proposed land uses.

Project Cost Estimate:

Construction:	\$350,000
Construction Contingency (10%):	\$35,000
Administration (5%):	\$17,500
Engineering and/or Design (15%):	\$52,500
Construction Management (15%):	\$52,500
Total Cost Estimate:	\$507,500

Funding:

Fund	Account Number	Budgeted FY 21-22	Available Balance	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
260 Measure J				\$507,500				
	Total:			\$507,500				

Notes:



5 YEAR CAPITAL IMPROVEMENT PROGRAM

CITY OF PALM SPRINGS

Project Title: Recreation Fields LED Lighting Upgrades
Council Priority: Community Infrastructure (3B) 5-Year Capital Improvement Plan Focus on Parks and Community Assets

Type: Parks **Department:** Recreation **Funding Status:** Partially Funded
Project Status: In Progress **Project Priority:** Essential (start within 1 yr)

Location: Park ballfields. Demuth Park, Sunrise Park

Project Description: The lights at the various park ballfields were installed in the 1950s and 1960s and utilized outdated and energy inefficient metal halide light fixtures that are no longer manufactured. This project will replace the metal halide light fixtures with energy efficient LED light fixtures and replace the wiring system.

Project Justification: City staff purchased all available light fixtures and is not expected to find any more replacements. Recently the wiring for the system has failed. Attempts to fix it determined that the original wires were direct burial without any conduits.

General Plan Conformance: Recreation, Open Space & Conservation Element – Goal RC2: Ensure that parks are safe, well maintained, and provide a pleasant experience for residents and visitors.

Project Cost Estimate:

Construction:	\$3,649,319
Construction Contingency (10%):	\$364,932
Administration:	\$89,968
Engineering and/or Design:	
Construction Management:	\$90,000
Total Cost Estimate:	\$4,194,219

Funding:

Fund	Account Number	Budgeted FY 21-22	Available Balance	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
260 Measure J		\$94,219		\$4,100,000				
	Total:	\$94,219		\$4,100,000				

Notes:



5 YEAR CAPITAL IMPROVEMENT PROGRAM

CITY OF PALM SPRINGS

Project Title: Roundabout at S. Indian Canyon Drive and S. Palm Canyon Drive
Council Priority: Community Infrastructure (3B) 5-Year Capital Improvement Plan

Type: Streets & Highways **Department:** Engineering Services **Funding Status:** Partially Funded
Project Status: In Progress **Project Priority:** Desirable (start within 3 to 5 yrs)

Location: Intersection of S. Indian Canyon Drive, S. Palm Canyon Drive and Camino Parocela

Project Description: Construct a new roundabout at the five-legged intersection.

Project Justification: As a part of the Indian Canyon Two-Way conversion study, the City Council requested the project look at a traffic signal vs. a roundabout at this intersection. The roundabout was the preferred design alternative from a traffic safety perspective and to reduce traffic accidents. The cost to build the roundabout exceeded budget projections and was not included in the Indian Canyon Project.

General Plan Conformance: Circulation Element – Policy CR1.1: Develop a system of roadways that provides travel choices and reduces traffic congestion.

Project Cost Estimate:

Construction:	\$2,000,000
Construction Contingency (10%):	\$200,000
Administration (5%):	\$100,000
Engineering and/or Design (Actual):	\$236,174
Construction Management (15%):	\$300,000
Total Cost Estimate:	\$2,836,174

Funding:

Fund	Account Number	Budgeted FY 21-22	Available Balance	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
260 Measure J		\$210,300	0	\$400,000	\$400,000	\$400,000	\$400,000	
261 Capital Projects				\$200,000	\$200,000	\$200,000	\$400,000	
Total:		\$210,300	0	\$600,000	\$600,000	\$600,000	\$800,000	

Notes:



5 YEAR CAPITAL IMPROVEMENT PROGRAM

CITY OF PALM SPRINGS

Project Title: Sunrise Plaza HVAC Improvements

Council Priority: Community Infrastructure (3A) Improve City Facilities Prioritize Deferred Maintenance

Type: Building/Facility

Department: Maintenance & Facilities

Funding Status:

Project Status: New

Project Priority: Essential (start within 1 yr)

Unfunded

Location: Pavilion and Leisure Center

Project Description: Replace chillers and cooling towers with an all-in-one packaged unit, including connecting to the City's Environmental Control Management System (ECMS)

Project Justification: Existing units not in working condition.

General Plan Conformance: Circulation Element – Goal CR10: Provide adequate and safe utility systems and facilities to support the City's existing and proposed land uses

Project Cost Estimate:

Construction:	\$1,170,000
Construction Contingency (10%):	\$117,000
Administration (5%):	\$58,500
Engineering and/or Design (15%):	\$175,500
Construction Management (15%):	\$175,500
Total Cost Estimate:	\$1,696,500

Funding:

Fund	Account Number	Budgeted FY 21-22	Available Balance	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
260 Measure J				\$400,000	\$500,000	\$696,500		
261 Capital		\$100,000	\$100,000					
Total:		\$100,000	\$100,000	\$400,000	\$500,000	\$696,500		

Notes:



5 YEAR CAPITAL IMPROVEMENT PROGRAM

CITY OF PALM SPRINGS

Project Title: City Hall and Police Department Electrical Upgrades
Council Priority: Community Infrastructure (3A) Improve City Facilities Prioritize Deferred Maintenance

Type: Building/Facility **Department:** Engineering Services **Funding Status:**
Project Status: New **Project Priority:** Necessary (start within 1 to 3 yrs) Funded

Location: City Hall located at 3200 E. Tahquitz Canyon Way, Palm Springs Police Department located at 200 S. Civic Drive.

Project Description: The main electrical transformer servicing City Hall, originally installed in 1965, has served its useful life and requires replacement. This project will install upgrades to existing electrical components and add electrical service panel in each building.

Project Justification: City Hall and the Police Department has outgrown the electrical capabilities of the existing building. In addition, as technology advances, there is an increased need for data. Storage of that data requires servers and temperature controls to prevent them from overheating. An additional service meter is required to expand and meet current and future electrical demands. These upgrades were not included in the recently completed Police Department Remodel Project.

General Plan Conformance: Circulation Element – Goal CR10: Provide adequate and safe utility systems and facilities to support the City’s existing and proposed land uses

Project Cost Estimate:

Construction:	\$362,069
Construction Contingency (10%):	\$36,207
Administration (5%):	\$18,014
Engineering and/or Design (15%):	\$54,310
Construction Management (15%):	\$54,310
Total Cost Estimate:	\$525,000

Funding:

Fund	Account Number	Budgeted FY 21-22	Available Balance	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
261 Capital Projects		\$480,000	\$480,000	\$100,000				
	Total:	\$480,000	\$480,000	\$100,000				

Notes:



5 YEAR CAPITAL IMPROVEMENT PROGRAM

CITY OF PALM SPRINGS

Project Title: Sunrise Plaza Domestic Water Line Separation

Council Priority: Community Infrastructure (3A) Improve City Facilities Focus on Parks and Community Assets

Type: Building/Facility

Department: Maintenance & Facilities

Funding Status:

Project Status: New

Project Priority: Necessary (start within 1 to 3 yrs)

Unfunded

Location: Sunrise Park

Project Description: Separate the domestic water lines from the irrigation water lines and add isolation valves at each facility.

Project Justification: Existing water lines for the facilities throughout Sunrise Park are all connected to one main water point of connection. Maintenance repairs at one facility requiring water interruption then cause all of Sunrise Plaza facilities to be without water. Repairs to irrigation lines are fairly common and extremely inconvenient to Parks and Recreation, and Library staff and their program attendees to be without water during these repairs. The addition of isolation valves at each facility will allow staff to minimize the impacts to affected facility. Also having the irrigation system separated would open the possibility to having Sunrise Park use recycled water for irrigation in the future.

General Plan Conformance: Circulation Element – Goal CR10: Provide adequate and safe utility systems and facilities to support the City’s existing and proposed land uses

Project Cost Estimate:

Construction:	\$175,000
Construction Contingency (10%):	\$17,500
Administration (5%):	\$8,750
Engineering and/or Design (15%):	\$26,250
Construction Management (15%):	\$26,250
Total Cost Estimate:	\$253,750

Funding:

Fund	Account Number	Budgeted FY 21-22	Available Balance	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
261 Capital Projects					\$253,750			
	Total:				\$253,750			

Notes:



5 YEAR CAPITAL IMPROVEMENT PROGRAM

CITY OF PALM SPRINGS

Project Title: Fleet Operations HVAC and Electrical Improvements
Council Priority: Community Infrastructure (3A) Improve City Facilities Prioritize Deferred Maintenance

Type: Building/Facility **Department:** Maintenance & Facilities **Funding Status:**
Project Status: New **Project Priority:** Necessary (start within 1 to 3 yrs) Partially Funded

Location: Fleet Operations – 459 N. Civic Drive, Palm Springs, CA 92262

Project Description: Replace the existing ducting where necessary, evaporative cooling systems and install energy efficient climate control units. Add an electrical service meter to accommodate the needs for Facilities & Maintenance, Office of Special Programs, and City Fleet. Perform an air-balancing test to determine the correct ducting required for the building.

Project Justification: Staff has outgrown the existing electrical service to the City Yard and Fleet buildings. The addition of hybrid and electrical vehicles requires more charging stations and more electricity than the current service meter can provide. The City Yard electrical system requires renewal of the main electrical service, distribution equipment transformer, distribution equipment, panel and feeders, and the electrically operated transfer switch. In connection with the additional electrical service meter the emergency generator will need to be upgraded to meet the increased electrical load.

General Plan Conformance: Circulation Element – Goal CR10: Provide adequate and safe utility systems and facilities to support the City’s existing and proposed land uses

Project Cost Estimate:

Construction:	\$550,000
Construction Contingency (10%):	\$55,000
Administration (5%):	\$27,500
Engineering and/or Design (15%):	\$82,500
Construction Management (15%):	\$82,500
Total Cost Estimate:	\$797,500

Funding:

Fund	Account Number	Budgeted FY 21-22	Available Balance	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
261 Capital Projects		\$100,000	\$100,000	\$200,000	\$497,500			
	Total:	\$100,000	\$100,000	\$200,000	\$497,500			

Notes:



5 YEAR CAPITAL IMPROVEMENT PROGRAM

CITY OF PALM SPRINGS

Project Title: Sunrise Plaza Door and Window Replacements
Council Priority: Community Infrastructure (3A) Improve City Facilities Prioritize Deferred Maintenance

Type: Building/Facility **Department:** Maintenance & Facilities **Funding Status:**
Project Status: New **Project Priority:** Necessary (start within 1 to 3 yrs) Partially Funded

Location: Sunrise Park – Leisure Center and Pavilion

Project Description: Replace all doors and hardware with life safety compliant doors. Replace all windows with vandalism proof, tinted, energy efficient windows.

Project Justification: Windows and doors are at the end of its useful life and in need of replacement.

General Plan Conformance: Recreation, Open Space & Conservation Element – Policy RC2.5: Ensure that parks and recreational facilities are fully accessible to people of all ages and abilities, including people with disabilities.

Project Cost Estimate:

Construction:	\$560,000
Construction Contingency (10%):	\$56,000
Administration (5%):	\$28,000
Engineering and/or Design (15%):	\$84,000
Construction Management (15%):	\$84,000
Total Cost Estimate:	\$824,150

Funding:

Fund	Account Number	Budgeted FY 21-22	Available Balance	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
261 Capital Projects		\$100,000	\$100,000	\$200,000	\$524,150			
Total:		\$100,000	\$100,000	\$200,000	\$524,150			

Notes:



5 YEAR CAPITAL IMPROVEMENT PROGRAM

CITY OF PALM SPRINGS

Project Title: Local Roads Safety Plan Recommended Projects
Council Priority: Community Infrastructure (3B) 5-Year Capital Improvement Plan Expand Walking/Biking Infrastructure

Type: Streets & Highways **Department:** Engineering Services **Funding Status:**
Project Status: New **Project Priority:** Essential (start within 1 yr) Unfunded

Location: Various locations, see Notes.

Project Description: Install new traffic signals at unsignalized intersections, install larger stop-signs and update regulatory/warning signs in vicinity of a selected intersection, install directional median islands to restrict/allow left-turns at an intersection. Projects numbered 5, 6, and 7.

Project Justification: A local road safety plan (LRSP) provides the framework for identifying, analyzing, and prioritizing roadway safety improvements on City streets. Following engineering analysis, stakeholder outreach, review of crash, traffic and roadway data, the LRSP was developed to reduce fatalities, injuries and crashes. Countermeasures were developed and turned into recommended projects. Ninety percent (90%) of costs (not including project administration) may be reimbursable by Caltrans Highway Safety Improvement Program (HSIP).

General Plan Conformance: Circulation Element – Goal CR1: Establish and maintain an efficient interconnected circulation system that accommodates vehicular travel, walking, bicycling, public transit, and other forms of transportation

Project Cost Estimate:

Construction:	\$5,547,500
Construction Contingency (10%):	\$545,000
Administration (5%):	\$272,500
Engineering and/or Design (15%):	\$817,500
Construction Management (15%):	\$817,500
Total Cost Estimate:	\$8,000,000

Funding:

Fund	Account Number	Budgeted FY 21-22	Available Balance	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
261 Capital Projects				\$500,000	\$2,646,500	\$1,617,833	\$1,617,833	\$1,617,834
	Total:			\$500,000	\$2,646,500	\$1,617,833	\$1,617,833	\$1,617,834

Notes:**FY 23-24 Projects (\$3,146,500)****LSRP Project No. 5 – New Traffic Signal at N. Indian Canyon and Via Escuela.**

This project will install a new traffic signal at the intersection of N. Indian Canyon and Via Escuela. This would include signal poles, equipment, controllers, detectors, signage and striping. This will also include the replacement of corner ramps and installing crosswalks with pedestrian countdown heads. Estimated project cost is \$359,700 for construction.

LSRP Project No. 6 – Upgrade Pedestrian Crosswalk at N. Indian Canyon and Granvia Valmonte

This project will improve the existing non-signalized crosswalk, with larger stop signs for the side streets, update the warning and regulatory signs, and replace the pavement striping and markings on the street.

LSRP Project No. 7 – Install raised median at E. Palm Canyon and Broadmoor Dr/Palm Hills Rd

This project will install a raised median with directional median openings to allow left-turns into the smaller side streets. Since this location is on SR-111, coordination with Caltrans will be required.



5 YEAR CAPITAL IMPROVEMENT PROGRAM

CITY OF PALM SPRINGS

Project Title: WWTP General Sitework and Pavement Replacement

Council Priority: Community Infrastructure (3A) Improve City Facilities Identify High-Priority Facilities

Type: Utility

Department: Engineering Services

Funding Status:

Project Status: New

Project Priority: Necessary (start within 1 to 3 yrs)

Funded

Location: Wastewater Treatment Plant, 4375 E. Mesquite Ave, Palm Springs, CA 92264

Project Description: The project includes the reconstruction of approximately 3,200 feet of primary roadways used for plant circulation for trucks subject to heavy loading and moving equipment around the plant. It also includes the reconstruction of minor roadways that provide access around the percolation ponds and perimeter of the WWTP.

Project Justification: The original existing interior roadways at the WWTP are still being used to this day. The heavy loads of trucks and the day-to-day operations of the plant have deteriorated some of the roads to dirt. Some of the roads were repaved as a part of the WWTP Upgrades Project completed in 2019, but due to limited budget only a small portion was completed.

General Plan Conformance: Circulation Element – Goal CR10. Provide adequate and safe utility systems and facilities to support the City’s existing and proposed land uses.

Project Cost Estimate:

Construction:	\$1,120,000
Construction Contingency (10%):	\$112,000
Administration (5%):	\$56,000
Engineering and/or Design (15%):	\$144,000
Construction Management (15%):	\$168,000
Total Cost Estimate:	\$1,600,000

Funding:

Fund	Account Number	Budgeted FY 21-22	Available Balance	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
420 Wastewater				\$150,000	\$725,000	\$725,000		
	Total:			\$150,000	\$725,000	\$725,000		

Notes:

Engineering Design cost per Carollo proposal dated November 20, 2020. Rates are valid for the initial 3-years, which takes us through the end of July 2023.



5 YEAR CAPITAL IMPROVEMENT PROGRAM

CITY OF PALM SPRINGS

Project Title: WWTP Sludge Drying Beds

Council Priority: Community Infrastructure (3A) Improve City Facilities Identify High-Priority Facilities

Type: Utility

Department: Engineering Services

Funding Status:

Project Status: In Progress

Project Priority: Necessary (start within 1 to 3 yrs)

Unfunded

Location: Wastewater Treatment Plant, 4375 E. Mesquite Ave, Palm Springs, CA 92264

Project Description: Rehabilitate Sludge Drying Beds 16-18 and 19-25. Remove all existing asphalt and deteriorated improvements, reconstruct new concrete sludge beds and related improvements.

Project Justification: The existing sludge drying beds are deteriorating and have come to its end of useful life. It needs to be reconstructed. This project was included as a priority project in the comprehensive Capital Rehabilitation and Repair Plan (CRRP) for the City's Wastewater Treatment Plant.

General Plan Conformance: Circulation Element – Policy CR10.1: Require utility improvements where existing systems are deficient.

Project Cost Estimate:

Construction:	\$1,100,000
Construction Contingency (10%):	\$110,000
Administration (5%):	\$55,000
Engineering and/or Design (15%):	\$202,200
Construction Management (15%):	\$165,000
Total Cost Estimate:	\$1,632,000

Funding:

Fund	Account Number	Budgeted FY 21-22	Available Balance	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
420 Wastewater		\$429,898	\$225,254	\$706,000	\$706,000			
	Total:	\$429,898	\$225,254	\$706,000	\$706,000			

Notes:

Engineering Design cost per Carollo proposal dated November 20, 2020. Rates valid for the initial 3 years, which will take us through the end of July 2023



5 YEAR CAPITAL IMPROVEMENT PROGRAM

CITY OF PALM SPRINGS

Project Title: WWTP Demolition of Abandoned Headworks, Primary Clarifier, Sand Filter
Council Priority: Community Infrastructure (3A) Improve City Facilities Identify High-Priority Facilities

Type: Utility **Department:** Engineering Services **Funding Status:**
Project Status: In Progress **Project Priority:** Necessary (start within 1 to 3 yrs) Funded

Location: Wastewater Treatment Plant, 4375 E. Mesquite Ave, Palm Springs, CA 92264

Project Description: : This project will demolish the abandoned headworks aerated grit chambers and mechanical bar screens, as well as the primary clarifiers area, and sand filter area.

Project Justification: Due to the recent upgrades completed in 2019, the facilities will be abated and demolished to make way for other planned projects at the WWTP. This will also remove abandoned equipment that is in relatively close proximity to the park. This project is identified as a priority project in the comprehensive Capital Rehabilitation and Repair Plan (CRRP) for the City's Wastewater Treatment Plant.

General Plan Conformance: Circulation Element – Goal CR10. Provide adequate and safe utility systems and facilities to support the City's existing and proposed land uses.

Project Cost Estimate:

Construction:	\$2,635,000
Construction Contingency (10%):	\$263,500
Administration (5%):	\$131,750
Engineering and/or Design (15%):	\$260,000
Construction Management (15%):	\$395,250
Total Cost Estimate:	\$3,685,500

Funding:

Fund	Account Number	Budgeted FY 21-22	Available Balance	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
420 Wastewater				\$1,842,750	\$1,842,750			
	Total:			\$1,842,750	\$1,842,750			

Notes:

Engineering Design cost per Carole proposal dated November 20, 2020. Rates valid for the initial 3 years, which will take us through the end of July 2023.

In February 2010, Carollo Engineers (Carollo) completed a “Capital Rehabilitation and Repair Plan” (CRRP) that defined priority findings and recommendations for the WWTP. Years later, Stantec developed a “Technical Memorandum – 1 2019 Capital Rehabilitation and Repair Plan” (TM1) that further developed and updated Carollo’s work, including a long-term financial plan and schedule to prioritize, fund, and complete desired projects at the WWTP. There are several previously abandoned facilities identified in TM1 planned for demolition, including the mechanical bar screen, aerated grit chambers, and grit washer (collectively, the “headworks”), primary clarifiers, sand filters, and chlorine contactor. After visiting with Veolia’s Doug Loar, the WWTP’s Plant Operations Manager, we learned the chlorine contactor is utilized for recycled water storage and therefore will not be demolished as part of this project.



5 YEAR CAPITAL IMPROVEMENT PROGRAM

CITY OF PALM SPRINGS

Project Title: WWTP Biosolids Dewatering Facility Projects

Council Priority: Community Infrastructure (3A) Improve City Facilities Identify High-Priority Facilities

Type: Utility	Department: Engineering Services	Funding Status: Funded
Project Status: In Progress	Project Priority: Necessary (start within 1 to 3 yrs)	

Location: Wastewater Treatment Plant, 4375 E. Mesquite Ave, Palm Springs, CA 92264

Project Description: Addition of another odor control scrubber to handle new dewatering facility. Construct new dewatering facility with two installed dewatering centrifuges. Construct a sidestream treatment system to remove ammonia centrate/filtrate produced by the dewatering process.

Project Justification: During wet and winter months, the drying beds lack the capacity to handle all of the plant’s sludge. Centrifuge dewatering provides substantial sludge processing capacity within a relatively small footprint and their enclosed configuration alleviate odor concerns. A sidestream treatment system will also be needed to remove ammonia centrate/filtrate produced by the dewatering process, and the liquid can go back to the headworks.

General Plan Conformance: Circulation Element – Policy CR10.1: Require utility improvements where existing systems are deficient.

Project Cost Estimate:

Construction:	\$18,000,000
Construction Contingency (10%):	\$1,800,000
Administration (5%):	\$394,000
Engineering and/or Design (15%):	\$2,969,858
Construction Management (15%):	\$1,150,000
Total Cost Estimate:	\$24,313,858

Funding:

Fund	Account Number	Budgeted FY 21-22	Available Balance	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
420 Wastewater		\$4,999,959	\$2,029,867	\$2,000,000	\$7,000,000	\$7,000,000	\$6,313,858	
	Total:	\$4,999,959	\$2,029,867	\$2,000,000	\$7,000,000	\$7,000,000	\$6,313,858	

Notes:

Engineering Design cost per Carollo proposal dated November 20, 2020. Rates valid for the initial 3 years, which will take us through the end of July 2023. The Biosolids Dewatering Facility Projects combine three related projects, because to build the dewatering facility, you would need odor control and a sidestream treatment process.

Odor Control Improvements Project: *assumes a 20% cost savings in base construction costs.

	Stand Alone Project	*Combined w/ other projects
Construction:	\$6,900,000	\$5,520,000
Construction Contingency (10%):	\$690,000	\$552,000
Administration (5%):	\$345,000	\$276,000
Engineering and/or Design:	\$995,000	\$995,000
Construction Management (15%):	\$1,035,000	\$828,000
Total Cost Estimate:	\$9,965,000	\$8,171,000

$$\Delta = \$1,794,000$$

Dewatering Facility Project:

	Stand Alone Project	*Combined w/ other projects
Construction:	\$11,000,000	\$8,800,000
Construction Contingency (10%):	\$1,100,000	\$880,000
Administration (5%):	\$550,000	\$440,000
Engineering and/or Design:	\$1,700,000	\$1,700,000
Construction Management (15%):	\$1,650,000	\$1,320,000
Total Cost Estimate:	\$16,000,000	\$13,140,000

$$\Delta = \$2,860,000$$

Sidestream Treatment Project:

	Stand Alone Project	*Combined w/ other projects
Construction:	\$5,500,000	\$4,400,000
Construction Contingency (10%):	\$550,000	\$440,000
Administration (5%):	\$275,000	\$220,000
Engineering and/or Design:	\$961,000	\$961,000
Construction Management (15%):	\$825,000	\$660,000
Total Cost Estimate:	\$8,111,000	\$6,681,000

$$\Delta = \$1,430,000$$

Estimated total cost savings by combining all 3 projects: \$6,084,000



5 YEAR CAPITAL IMPROVEMENT PROGRAM

CITY OF PALM SPRINGS

Project Title: Traffic Operations Center Communications Upgrades
Council Priority: Community Infrastructure (3A) Improve City Facilities Prioritize Deferred Maintenance

Type: Traffic Signals **Department:** Engineering Services **Funding Status:**
Project Status: New **Project Priority:** Essential (start within 1 yr) Unfunded

Location: City Hall and Citywide

Project Description: Replace radios, switches, modems, and controllers for some of the signalized intersections and communication towers. Update software and hardware as appropriate.

Project Justification: Our traffic engineering consultant completed their evaluation of the existing system. The problems are basically communications issues. Years of deferred maintenance, not upgrading the computer software, and the loss/lack of key staff to oversee the traffic signal has resulted in an immediate need to fix these issues.

General Plan Conformance: Circulation Element – Policy CR1.1: Develop a system of roadways that provides travel choices and reduces traffic congestion.

Project Cost Estimate:

Construction:	\$400,000
Construction Contingency	\$21,000
Administration (5%):	\$20,000
Engineering and/or Design	\$30,000
Construction Management:	\$29,000
Total Cost Estimate:	\$500,000

Funding:

Fund	Account Number	Budgeted FY 21-22	Available Balance	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
134 Measure A		\$18,184	\$1,158	\$500,000				
	Total:	\$18,184	\$1,158	\$500,000				

Notes:



5 YEAR CAPITAL IMPROVEMENT PROGRAM

CITY OF PALM SPRINGS

Project Title: Demuth Dog Park

Council Priority: Community Infrastructure (3A) Improve City Facilities Focus on Parks and Community Assets

Type: Parks

Department: Recreation

Funding Status:

Project Status: In Progress

Project Priority: Essential (start within 1 yr)

Partially Funded

Location: Demuth Park, near Fields 7-8.

Project Description: Construct a new small and large dog park at Demuth Park, with a paved parking lot that will support the new small and large dog parks.

Project Justification: Following the use of temporary dog park locations, dog park users and stakeholders were vocal about their desire for additional permanent dog parks being established within the City, offering similar amenities and features, as in the City Hall dog park. Staff has submitted this project for a Land and Water Conservation Fund Grant, and was recommended favorably by the State Department of Park and Recreation’s Office of Grants and Local Services to the US National Parks Service for approval. The City awaits confirmation of the grant which will fund 50% of the cost, with a 50% local match.

General Plan Conformance: Recreation, Open Space & Conservation Element – Goal RC1. Provide sufficient park, trail and recreational facilities that meet the diverse needs of residents and visitors.

Project Cost Estimate:

Construction:	\$2,610,000
Construction Contingency (10%):	
Administration (5%):	\$90,470
Engineering and/or Design (15%):	\$400,000
Construction Management (15%):	\$200,000
Total Cost Estimate:	\$3,300,470

Funding:

Fund	Account Number	Budgeted FY 21-22	Available Balance	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
152 Quimby		\$1,448,270	\$1,448,270		\$201,965			
260 Measure J								
261 Capital Projects		\$650,000	\$650,000		\$1,000,235			
Total:		\$2,098,270	\$2,098,270		\$1,202,200			

Notes:

On August 5, 2020, the California Department of Parks and Recreation – Office of Grants and Local Services advised Staff that the Demuth Dog Park Project was recommended for funding to the National Parks Service. The LWCF grant is made available with federal funds allocated by the National Parks Service to California, and a limited number of projects are selected for funding statewide.

The City's application for LWCF grant funding has been reviewed favorably by the California Department of Parks and Recreation – Office of Grants and Local Services, and award of the grant to the City is pending National Parks Service approval which is only subject to the state's completion of the federal environmental cultural study of the project site. The state has requested that the City confirm availability of local funds for the 50% match of \$1,650,235.

On March 22, 2022, the interim Director of Parks and Recreation received word that grant applications are still being reviewed at the federal level.

Notes:



5 YEAR CAPITAL IMPROVEMENT PROGRAM

CITY OF PALM SPRINGS

Project Title: Annual Slurry Seal

Council Priority: Community Infrastructure (3B) 5-Year Capital Improvement Plan Accelerate Street Paving

Type: Streets & Highways

Department: Engineering Services

Funding Status:

Project Status: New

Project Priority: Essential (start within 1 yr)

Funded

Location: Citywide

Project Description: Annual slurry seal of various City streets

Project Justification: Maintenance of existing streets to prevent from deteriorating into high-cost repairs.

General Plan Conformance: Circulation Element – Policy CR1.2. Preserve and extend the City’s fine grid of streets to the greatest extent possible. Where possible, allow the grid of streets to curve and meander to slow traffic and to create more interesting streetscapes.

Project Cost Estimate:

Construction:	\$1,000,000
Construction Contingency (10%):	\$100,000
Administration (5%):	\$50,000
Engineering and/or Design (5%):	\$50,000
Construction Management (15%):	\$150,000
Total Cost Estimate:	\$1,350,000

Funding:

Fund	Account Number	Budgeted FY 21-22	Available Balance	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
133 Special Gas Tax		877,368		\$675,000	\$675,000	\$675,000	\$675,000	\$675,000
134 Measure A Local		206,463		\$675,000	\$675,000	\$675,000	\$675,000	\$675,000
Total:				\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000

Notes:



5 YEAR CAPITAL IMPROVEMENT PROGRAM

CITY OF PALM SPRINGS

Project Title: Annual Pavement Rehabilitation

Council Priority: Community Infrastructure (3B) 5-Year Capital Improvement Plan Accelerate Street Paving

Type: Streets & Highways

Department: Engineering Services

Funding Status:

Project Status: In Progress

Project Priority: Essential (start within 1 yr)

Partially Funded

Location: Citywide

Project Description: Reconstruction and/or overlay of deteriorated street segments in the City.

Project Justification: This project will cut down the backlog of deferred maintenance of City streets. This will fix cracked, broken and damaged streets.

General Plan Conformance: Circulation Element – Policy CR1.2. Preserve and extend the City’s fine grid of streets to the greatest extent possible. Where possible, allow the grid of streets to curve and meander to slow traffic and to create more interesting streetscapes.

Project Cost Estimate:

Construction:	\$6,000,000
Construction Contingency (10%):	\$600,000
Administration (5%):	\$300,000
Engineering and/or Design (5%):	
Construction Management (5%):	\$300,000
Total Cost Estimate:	\$7,200,000

Funding:

Fund	Account Number	Budgeted FY 21-22	Available Balance	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
260 Measure J		\$8,998,293	\$3,017,493	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
	Total:	\$8,998,293	\$3,017,493	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000

Notes:



5 YEAR CAPITAL IMPROVEMENT PROGRAM

CITY OF PALM SPRINGS

Project Title: Convention Center Exhibit Hall and Primrose Carpet Replacement
Council Priority: Community Infrastructure (3A) Improve City Facilities Identify High-Priority Facilities

Type: Building/Facility **Department:** Maintenance & Facilities **Funding Status:**
Project Status: New **Project Priority:** Necessary (start within 1 to 3 yrs) Unfunded

Location: 277 N. Avenida Caballeros, Exhibit Hall and Primrose

Project Description: Replace 112,561 SF of carpet.

Project Justification: Exhibit Hall carpet tiles are no longer available. The current carpet is over 20 years old, and we have exhausted available stock. The new carpet will provide better sound quality and ensure replacement tiles for future repairs. The new carpet will improve aesthetics and the convention center can use the new carpet as a selling tool for marketing the facility.

General Plan Conformance: Community Design Element – Goal CD12. Create active, vibrant, and attractive gathering places

Project Cost Estimate:

Construction:	\$650,000
Construction Contingency (10%):	
Administration (5%):	
Engineering and/or Design (15%):	
Construction Management (15%):	
Total Cost Estimate:	\$650,000

Funding:

Fund	Account Number	Budgeted FY 21-22	Available Balance	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
260 Measure J				\$650,000				
	Total:			\$650,000				

Notes:



5 YEAR CAPITAL IMPROVEMENT PROGRAM

CITY OF PALM SPRINGS

Project Title: Exhibit Hall Air Wall and Acoustical Tile Refurbish
Council Priority: Community Infrastructure (3A) Improve City Facilities Identify High-Priority Facilities

Type: Building/Facility **Department:** Maintenance & Facilities **Funding Status:**
Project Status: New **Project Priority:** Necessary (start within 1 to 3 yrs) Unfunded

Location: 277 N. Avenida Caballeros

Project Description: Replace air wall covering in Oasis Exhibit Hall. 322 panels faces at 24'-7" x 4'-0".

Project Justification: Covering are aged, faded, and damaged. The 3 airwalls are the original hardware and covering that were installed in 1987.

General Plan Conformance: Community Design Element – Goal CD12. Create active, vibrant, and attractive gathering places

Project Cost Estimate:

Construction:	\$450,000
Construction Contingency (10%):	
Administration (5%):	
Engineering and/or Design (15%):	
Construction Management (15%):	
Total Cost Estimate:	\$450,000

Funding:

Fund	Account Number	Budgeted FY 21-22	Available Balance	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
260 Measure J					\$450,000			
	Total:				\$450,000			

Notes:



5 YEAR CAPITAL IMPROVEMENT PROGRAM

CITY OF PALM SPRINGS

Project Title: Convention Center Jackie Lee Houston Plaza Upgrades
Council Priority: Community Infrastructure (3A) Improve City Facilities Identify High-Priority Facilities

Type: Building/Facility **Department:** Convention Center **Funding Status:** Unfunded
Project Status: New **Project Priority:** Necessary (start within 1 to 3 yrs)

Location: 277 N. Avenida Caballeros, Jackie Lee Houston Plaza

Project Description: Install new shade structures, increase concrete pad for event space, and improve landscaping.

Project Justification: Upgrades will provide a larger outdoor event space for the convention center and local events.

General Plan Conformance: Community Design Element – Goal CD12. Create active, vibrant, and attractive gathering places

Project Cost Estimate:

Construction:	\$80,000
Construction Contingency (10%):	
Administration (5%):	
Engineering and/or Design (15%):	\$20,000
Construction Management (15%):	
Total Cost Estimate:	\$100,000

Funding:

Fund	Account Number	Budgeted FY 21-22	Available Balance	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
260 Measure J				\$100,000				
	Total:			\$100,000				

Notes:



5 YEAR CAPITAL IMPROVEMENT PROGRAM

CITY OF PALM SPRINGS

Project Title: Convention Center Marquee Upgrade
Council Priority: Community Infrastructure (3B) 5-Year Capital Improvement Plan

Type: Building/Facility **Department:** Maintenance & Facilities **Funding Status:**
Project Status: New **Project Priority:** Necessary (start within 1 to 3 yrs) Unfunded

Location: 277 N. Avenida Caballeros, east and west of the building

Project Description: Replace existing message signs with new digital message signs.

Project Justification: Replacement parts will soon be no longer available.

General Plan Conformance: Community Design Element – Policy CD1.1: Use public landscaping, banners, and signage along streets, sidewalks, and property frontages and in public spaces to strengthen the City’s identity.

Project Cost Estimate:

Construction:	\$160,000
Construction Contingency (10%):	
Administration (5%):	
Engineering and/or Design (15%):	
Construction Management (15%):	
Total Cost Estimate:	\$160,000

Funding:

Fund	Account Number	Budgeted FY 21-22	Available Balance	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
260 Measure J					\$160,000			
	Total:				\$160,000			

Notes:



5 YEAR CAPITAL IMPROVEMENT PROGRAM

CITY OF PALM SPRINGS

Project Title: Palm Springs Convention Center Retrofit Lighting Controls
Council Priority: Community Infrastructure (3A) Improve City Facilities Identify High-Priority Facilities

Type: Building/Facility **Department:** Maintenance & Facilities **Funding Status:** Unfunded
Project Status: New **Project Priority:** Essential (start within 1 yr)

Location: 277 N. Avenida Caballeros

Project Description: Replace all HID indirect flood lighting fixtures with new LEDs (non-dimming) and controls. Replace all fluorescent fixtures with LED fixtures. All color temperatures to be neutral white -4,000 Kelvin. All hallway fixtures to be non-dimming. All lights in Mesquite and Smoketree rooms to be dimmable by zone. Project to include associated wall controllers for each partitioned area. Project to include one (1) System Management Station Computer Touchscreen with Custom LiteTalk Software.

Project Justification: The PSCC had 4 separate lighting controls. Two of them are obsolete with no replacement parts.

General Plan Conformance: Community Design Element – Goal CD12. Create active, vibrant, and attractive gathering places

Project Cost Estimate:

Construction:	\$500,000
Construction Contingency (10%):	
Administration (5%):	
Engineering and/or Design (15%):	
Construction Management (15%):	
Total Cost Estimate:	\$500,000

Funding:

Fund	Account Number	Budgeted FY 21-22	Available Balance	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
260 Measure J				\$500,000				
	Total:			\$500,000				

Notes:



5 YEAR CAPITAL IMPROVEMENT PROGRAM

CITY OF PALM SPRINGS

Project Title: Relocate Fire Station 1

Council Priority: Community Infrastructure (3A) Improve City Facilities Identify High-Priority Facilities

Type: Building/Facility

Department: Fire

Funding Status:

Project Status: New

Project Priority: Essential (start within 1 yr)

Partially Funded

Location: SW Corner Lot S Avenida Caballeros and E Tahquitz Canyon Way

Project Description: Construct Fire Station including Administrative Offices, Emergency Operations Center and Training Tower

Project Justification: See Notes

General Plan Conformance: Safety Element – Policy SA4.11 Ensure adequate firefighting resources are available to meet the demands of new development, including the construction of midrise structures, by ensuring that: Response times do not exceed desired levels of service; fire-flow engine requirements are consistent with Insurance Service Office (ISO) recommendations; and, the heights of truck ladders and other equipment are sufficient to protect multiple types of structures.

Project Cost Estimate:

Construction:	\$16,000,000
Construction Contingency (10%):	\$1,600,000
Administration (5%):	\$800,000
Engineering and/or Design (15%):	\$2,400,000
Construction Management (15%):	\$2,400,000
Total Cost Estimate:	\$23,200,000

Funding:

Fund	Account Number	Budgeted FY 21-22	Available Balance	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
260 Measure J				\$1,600,000	\$3,600,000	\$9,000,000	\$9,000,000	
	Total:			\$1,600,000	\$3,600,000	\$9,000,000	\$9,000,000	

Notes: Fire Station #1 located on Indian Canyon Drive was built in 1957, sixty-five years ago. The fire station does not meet safety standards implemented in construction of new fire stations. The station cannot accommodate gender separation for sleeping and restroom accommodations. The station infrastructure is failing and will be very expensive to repair. The station does not have a decontamination area to utilize for decontamination after structure fires or exposure to medical pathogens. The station has no physical fitness area, the weights and cardio equipment are outdoors. The station does not have an area to maintain small power tools and other equipment. The station cannot house a ladder truck which is critical to timely downtown emergency response to large structures. Due to the historic nature of the building and the lack of adequate expansion area on a limited lot size, remodeling the station is not an option.

The City hired a firm in 2005 to perform a Standard of Cover study. Relocation of fire station #1 to the current proposed site was recommended in that study. In 2021 the International Association of Firefighters performed a Standard of Cover study at no cost to the City and the recommendation was to relocate fire station #1 to the current proposed site and relocate the ladder truck from fire station #2 to be housed with the fire engine from station #1. The study utilized GIS data and identified a 5,000 % improvement in response times by relocating the fire station and ladder truck to the proposed location. Improved response times results in improved outcomes. The Standard of Cover Studies can be provided upon request for those that do not already have a copy.

The City currently does not have an Emergency Operations Center (EOC). This project includes an EOC. The EOC will also be utilized as a training classroom facility for all City departments in addition to EOC training for the 35 City staff assigned to report to the EOC during a disaster.

The fire department currently does not have a training tower. The department must travel thirty minutes outside of the City to the Roy Wilson training facility for mandatory evolution training. This makes it impossible to orchestrate multi-company training as the City would be depleted of response resources and rely on mutual aid from other fire departments. The fire department would be able to do in house driver operator training. Hold new hire recruit academies in house in lieu of utilizing either the Roy Wilson training facility or the Ben Clark training facility in Riverside. The department will also be able to perform active shooter and other training with the Palm Springs Police Department.

This Capital Project is 27 years overdue and should be placed as the City's top priority to improve public safety to the community.



5 YEAR CAPITAL IMPROVEMENT PROGRAM

CITY OF PALM SPRINGS

Project Title: Measure J Community Initiated Projects
Council Priority: Community Infrastructure (3B) 5-Year Capital Improvement Plan

Type: Building/Facility **Department:** Maintenance & Facilities **Funding Status:**
Project Status: New **Project Priority:** Essential (start within 1 yr) Funded

Location: Various locations in the City, see notes

Project Description: Construction of projects submitted by the community and recommended by the Measure J Commission.

Project Justification: Measure J Community Initiated Projects. Following a wide community outreach for projects to consider, the Measure J Commission evaluated projects based on the

General Plan Conformance: Recreation, Open Space & Conservation Element – Goal RC1. Provide sufficient park, trail and recreational facilities that meet the diverse needs of residents and visitors.

Project Cost Estimate: (per year)

Construction:	\$2,068,950
Construction Contingency (10%):	\$206,895
Administration (5%):	\$103,455
Engineering and/or Design (15%):	\$310,350
Construction Management (15%):	\$310,350
Total Cost Estimate:	\$3,000,000

Funding:

Fund	Account Number	Budgeted FY 21-22	Available Balance	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
260 Measure J				\$3,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
	Total:			\$3,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

Notes:

	Application Amount	Est. Const. Cost	Total w/ Overhead
1. Drainage at the Boys and Girls Club	\$50,000	\$50,000	\$72,500
2. Shade Structure over the playground at Victoria Park	\$40,000	\$40,000	\$58,000
3. Fencing between the Pool and Pavilion	\$60,000	\$60,000	\$87,000
4. Repair Existing Exercise Equipment at Wellness Park	\$22,580	\$22,580	\$32,625
5. Add 4 New Pieces of Exercise Equipment at Desert Highland Park	\$49,323	\$49,500	\$71,775
6. Hiking Trail Maintenance and Trailhead Signage	\$100,000	\$100,000	\$145,000
7. Shade Structures at the Animal Shelter	\$90,000	\$90,000	\$130,500
8. Demuth Dog Park Upgrades to address immediate needs	\$250,000	\$250,000	\$362,500
9. Resurface the Walking Path at Desert Highland Park	\$50,000	\$50,000	\$72,500
10. Swim Center Locker Rooms	\$100,000	\$100,000	\$145,000
11. Palm Canyon Theater Maintenance Repairs (8 projects)	\$193,500	\$193,500	\$280,575
12. Visitor Center Up Lighting	\$30,000	\$30,000	\$30,000
13. Wellness Centers at Local Schools (4 schools)	\$100,000	\$100,000	\$100,000
14. School Gardens at Local Schools (4 schools)	\$80,000	\$80,000	\$80,000
	\$1,215,403	\$1,215,580	\$1,667,975

Please note that some of the submitted projects from the community, may have been recommended for other funding sources.

Projects not yet vetted by Engineering team. These projects were recommended by the Measure J Commission for funding based on the Community Initiated Project applications received in December 2021.



5 YEAR CAPITAL IMPROVEMENT PROGRAM

CITY OF PALM SPRINGS

Project Title: Pedestrian Master Plan Recommended Projects

Council Priority: Community Infrastructure (3B) 5-Year Capital Improvement Plan Identify High-Priority Facilities

Type: Other

Department: Engineering Services

Funding Status:

Project Status: In Progress

Project Priority: Necessary (start within 1 to 3 yrs)

Unfunded

Location: Various locations throughout the City, see notes for Phase 1 Projects.

Project Description: Based on a December 2021 Pedestrian Plan report, funded through the Southern California Associate of Governments (SCAG), various locations throughout the City were identified for pedestrian safety improvements. The report identified a total of 37 locations needing improvements. Since it is not feasible to address all 37 locations within one fiscal year, The City will use a phased approach, picking one or two locations per District. Phase 1 Projects will consist of installing new crosswalk, ramps, rapid flashing beacon system, medians, lane reductions via pop-out curbs, bikes lanes and refreshing faded lane lines.

Project Justification: The Pedestrian Master Plan considered community feedback from residents, schools, police department, as well as analyzed pedestrian/ bicyclist accident data to identify hotspots.

General Plan Conformance: Circulation Element – Goal CR7. Create a pedestrian experience that is attractive to both residents and visitors.

Project Cost Estimate:

Construction:	\$1,035,000
Construction Contingency (10%):	\$103,500
Administration (5%):	\$51,000
Engineering and/or Design (15%):	\$155,250
Construction Management (15%):	\$155,250
Total Cost Estimate:	\$1,500,00

Funding:

Fund	Account Number	Budgeted FY 21-22	Available Balance	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
261 Capital Projects				\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
134 Measure A				\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
260 Measure J				\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Total:				\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000

Notes: Phase I Locations

- **District 1, Project D1-02, San Rafael Drive, between Indian Canyon Drive & Virginia Road**
 - Install a sidewalk on the southside of San Rafael Drive, between Puerta Del Sol & Indian Canyon. Install a standard pedestrian crossing at the intersection of Puerta Del Sol and San Rafael Drive. Install a rectangular rapid flashing beacon system (RRFB) at the intersection of McCarthy Road and San Rafael Drive, along with applicable regulatory/warning signs, curb extension, refuge island, and crosswalk lighting.
- **District 2, Project D2-02, Racquet Club Road, between Indian Canyon Drive & Sunrise Way**
 - Change the lane configuration of Racquet Club Road from four travel lanes to two travel lanes with an occasional turn lane, with parking on both sides and bicycle lanes once road segment is classified appropriately in the pending General Circulation Plan (GCP). In the meantime, Engineering will pick from the approved list of projects in District 2.
- **District 3, Project D3-03, Ramon Road, between Sunrise Way & Avenida Caballeros**
 - Program a lead pedestrian interval on existing timing sheets, installed protected left turns, construct a mid-block crossing along Ramon Road
- **District 4, Project D4-06, Ramon Road, between Sunrise Way & Compadre Road**
 - Program a lead pedestrian interval on existing timing sheets, installed protected left turns, install additional overhead regulatory signage, enhanced crosswalk via ladder style and school zone colors, refresh lane markers within a 200-ft radius of the intersection, install concrete medians, install curb extension.
- **District 5, Project D5-02, S Palm Canyon, between Belardo Road & Acanto Drive**
 - Convert S Palm Canyon from four travel lanes with intermittent street parking to two travel lanes, a center turn lane, two buffered bicycle lanes, and a parking lane that will be located between the buffered bike lane and the traffic lane. A pedestrian crossing will also be installed near Lykken Trail head.



5 YEAR CAPITAL IMPROVEMENT PROGRAM

CITY OF PALM SPRINGS

Project Title: Citywide Sign and Striping Inventory and Replacement Program
Council Priority: Community Infrastructure (3B) 5-Year Capital Improvement Plan

Type: Streets & Highways **Department:** Engineering Services **Funding Status:** Unfunded
Project Status: In Progress **Project Priority:** Necessary (start within 1 to 3 yrs)

Location: Citywide

Project Description: Citywide assessment and inventory of lane markings, roadside regulatory signs, and roadside warning signs

Project Justification: Federal mandate that signs be converted to meet retro-reflectivity standards. Lane marking assessment to determine areas to re-paint or replace bot-dots with painted lane lines.

General Plan Conformance: Circulation Element – Goal CR1: Establish and maintain an efficient interconnected circulation system that accommodates vehicular travel, walking, bicycling, public transit, and other forms of transportation.

Project Cost Estimate:

Construction:	\$206,500
Construction Contingency (10%):	\$20,650
Administration (5%):	\$10,350
Engineering and/or Design (15%):	\$31,250
Construction Management (15%):	\$31,250
Total Cost Estimate:	\$300,000

Funding:

Fund	Account Number	Budgeted FY 21-22	Available Balance	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
133 Special Gas Tax				\$300,000		\$300,000		
	Total:			\$300,000		\$300,000		

Notes:



5 YEAR CAPITAL IMPROVEMENT PROGRAM

CITY OF PALM SPRINGS

Project Title: Annual Traffic Calming Projects

Council Priority: Community Infrastructure (3B) 5-Year Capital Improvement Plan Identify High-Priority Facilities

Type: Streets & Highways

Department: Engineering Services

Funding Status:

Project Status: In Progress

Project Priority: Essential (start within 1 yr)

Partially Funded

Location: Various locations throughout the City.

Project Description: Installation of traffic calming devices such as speed cushions, chicanes, and enhanced pedestrian crosswalk systems.

Project Justification: The City’s Traffic Calming Program is a systematic process in which a community can request mitigation measures to calm traffic in their neighborhood. Engineering conducts field surveys, collects traffic data, and verifies if warrants are met which all have a cost. If warrants are met, and the traffic concern cannot be mitigated by signage or police enforcement, then more expensive methods are considered. Only traffic calming projects that meet warrants and have 2/3 approval from the community they are installed.

General Plan Conformance: Circulation Element – Policy CR1.6. Implement roadway traffic-calming mechanisms as identified in the City’s Neighborhood Traffic Calming Program to protect residential neighborhoods from the intrusion of cut-through traffic in areas that have demonstrated traffic patterns.

Project Cost Estimate:

Construction:	\$345,000
Construction Contingency (10%):	\$34,500
Administration (5%):	\$17,000
Engineering and/or Design (15%):	\$51,750
Construction Management (15%):	\$51,750
Total Cost Estimate:	\$500,000

Funding:

Fund	Account Number	Budgeted FY 21-22	Available Balance	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
133 Gas Tax				\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
134 Measure A				\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Total:				\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

Notes:



5 YEAR CAPITAL IMPROVEMENT PROGRAM

CITY OF PALM SPRINGS

Project Title: Pickleball Courts
Council Priority: Community Infrastructure (3B) 5-Year Capital Improvement Plan Focus on Parks and Community Assets

Type: Parks **Department:** Recreation **Funding Status:** Unfunded
Project Status: New **Project Priority:** Necessary (start within 1 to 3 yrs)

Location: Unknown - Community input is necessary.

Project Description: 12 new pickleball courts.

Project Justification: Project requested through Measure J community initiated projects outreach. High demand by pickleball community.

General Plan Conformance: Recreation, Open Space & Conservation Element – Goal RC1: Provide sufficient park, trail and recreational facilities that meet the diverse needs of residents and visitors.

Project Cost Estimate:

Construction:	\$1,000,000
Construction Contingency (10%):	\$100,000
Administration (5%):	\$50,000
Engineering and/or Design (15%):	\$150,000
Construction Management (15%):	\$150,000
Total Cost Estimate:	\$1,450,000

Funding:

Fund	Account Number	Budgeted FY 21-22	Available Balance	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
152 Quimby				\$150,000	\$575,000			
260 Measure J				\$150,000	\$575,000			
Total:				\$300,000	\$1,150,000			

Notes:



5 YEAR CAPITAL IMPROVEMENT PROGRAM

CITY OF PALM SPRINGS

Project Title: Playground Equipment Shade Structures

Council Priority: Community Infrastructure (3A) Improve City Facilities Focus on Parks and Community Assets

Type: Parks

Department: Recreation

Funding Status:

Project Status: New

Project Priority: Essential (start within 1 yr)

Funded

Location: Demuth Park and Baristo Park

Project Description: Construct shade structures over the 2 playgrounds at Demuth Park and the playground at Baristo Park

Project Justification: Intense summer heat, makes playground equipment hot to the touch and unusable by children for large parts of the day. Shade structures will provide some relief and allow for children to play outdoors. The Community Development Block Grant (CDBG) program can fund projects like this when located in a low/moderate income area of the City.

General Plan Conformance: Recreation, Open Space & Conservation Element – Goal RC1. Provide sufficient park, trail and recreational facilities that meet the diverse needs of residents and visitors.

Project Cost Estimate:

Construction:	\$245,960
Construction Contingency (10%):	\$25,000
Administration (5%):	\$11,000
Engineering and/or Design	
Construction Management	
Total Cost Estimate:	\$281,960

Funding:

Fund	Account Number	Budgeted FY 21-22	Available Balance	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
137 CDBG				\$281,960				
	Total:			\$281,960				

Notes:



5 YEAR CAPITAL IMPROVEMENT PROGRAM

CITY OF PALM SPRINGS

Project Title: San Rafael Drive Turf Conversion
Council Priority: Environmental Stewardship

Type: Drainage	Department: Engineering Services	Funding Status: Unfunded
Project Status: New	Project Priority: Desirable (start within 3 to 5 yrs)	

Location: North parkway on San Rafael near Sunrise Way
Project Description: Remove turf and convert to desert scape ---

Project not yet vetted by Engineering team recommended by Measure J for funding based on community-initiated project applications.

Project Justification: California Water Restrictions

General Plan Conformance: Housing Element HS4.4 – Encourage the conservation of water resources through the incorporation of native landscaping and noninvasive species that are specially adapted to the desert climate.

Project Cost Estimate:

Construction:	\$103,448
Construction Contingency (10%):	\$10,345
Administration (5%):	\$5,172
Engineering and/or Design (15%):	\$15,517
Construction Management (15%):	\$15,518
Total Cost Estimate:	\$150,000

Funding:

Fund	Account Number	Budgeted FY 21-22	Available Balance	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
260 Measure J				\$150,000				
	Total:			\$150,000				

Notes: Information below provided by applicant in the community-initiated projects application.

San Rafael Turf Conversion Project

With continued talk of drought throughout the state, the City must do more to convert turf to desert landscape and reduce water use. The City is aware of one location that is notorious for wasted water on San Rafael approaching Sunrise Way. Converting turf in this location will have a variety of benefits:

- Preserves Palm Springs City infrastructure by avoiding the detrimental impacts that water runoff can have on curbs and gutters
- Improves safety for pedestrians and bicyclists by removing water as a slipping hazard to those using the sidewalk along the north side of San Rafael.
- Addresses a long-time complaint of residents and visitors.
- Promotes a more positive image of the City to tourists as a city that cares about responsibly managing its resources.
- Reduces water use in a time of drought.
- Local vegetation supports local wildlife, including pollinators.
- Serves as a model for other locations throughout the city.

Based on a recent turf conversion project, the City believes that \$150,000 would likely cover design and implementation of the project. City Public Works staff would serve as the project manager. Funds would be used to secure the services of a landscape architect to design the project and a landscape company to perform the work. To address climate concerns, the City should design the project in the Summer of 2022 and implement in the fall/winter time frame to allow plants to get established before the summer heat.





5 YEAR CAPITAL IMPROVEMENT PROGRAM

CITY OF PALM SPRINGS

Project Title: Improvements to Lot G Downtown

Council Priority: Community Infrastructure (3B) 5-Year Capital Improvement Plan Focus on Parks and Community Assets

Type: Parks

Department: Community & Economic Development

Funding Status:

Project Status: New

Project Priority: Essential (start within 1 yr)

Funded

Location: Belardo Rd and Andreas Rd. Adjacent to the parking structure at the Downtown Park.

Project Description: Hire a consultant to investigate underground parking structure. Explore options on making the space useable or more attractive.

Project Justification: After the completion of the Downtown Park, there is a desire to make the fenced off area adjacent to the park and parking structure more attractive. There are structural issues with how much weight can be put on the area, as there is an underground parking structure directly beneath.

General Plan Conformance: Land Use Element – Goal LU10: Maintain a vibrant, pedestrian-friendly Downtown that serves as the economic, civic, historic, cultural, and recreational center of the City.

Project Cost Estimate:

Construction:	\$207,000
Construction Contingency (10%):	\$20,700
Administration (5%):	\$10,300
Engineering and/or Design (15%):	\$31,000
Construction Management (15%):	\$31,000
Total Cost Estimate:	\$300,000

Funding:

Fund	Account Number	Budgeted FY 21-22	Available Balance	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
261 Capital Projects				\$300,000				
	Total:			\$300,000				

Notes:



5 YEAR CAPITAL IMPROVEMENT PROGRAM

CITY OF PALM SPRINGS

Project Title: Soccer Fields at Demuth Park

Council Priority: Community Infrastructure (3B) 5-Year Capital Improvement Plan Focus on Parks and Community Assets

Type: Parks

Department: Recreation

Funding Status:

Project Status: New

Project Priority: Necessary (start within 1 to 3 yrs)

Funded

Location: Demuth Park

Project Description: Construct formal soccer fields at Demuth Park

Project Justification: The soccer community has been making due with available space to play soccer for decades. The City would like to provide formal soccer fields

General Plan Conformance: Recreation, Open Space & Conservation Element – Goal RC3: Support a variety of recreational opportunities that meet the needs and interests of residents, visitors, and tourists.

Project Cost Estimate:

Construction:	\$140,000
Construction Contingency (10%):	\$14,000
Administration (5%):	\$4,000
Engineering and/or Design (15%):	\$21,000
Construction Management (15%):	\$21,000
Total Cost Estimate:	\$200,000

Funding:

Fund	Account Number	Budgeted FY 21-22	Available Balance	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
261 Capital Projects				\$200,000				
	Total:			\$200,000				

Notes:



5 YEAR CAPITAL IMPROVEMENT PROGRAM

CITY OF PALM SPRINGS

Project Title: Palm Tree Lighting Modifications
Council Priority: Community Infrastructure (3B) 5-Year Capital Improvement Plan

Type: Streets & Highways **Department:** Maintenance & Facilities **Funding Status:** Funded
Project Status: New **Project Priority:** Necessary (start within 1 to 3 yrs)

Location: Palm Canyon Drive – Mountain Gate to Uptown

Project Description: Install updated lighting fixture on palm trees along Palm Canyon Drive to also shine down for pedestrians.

Project Justification: The community desires the lighting of palm trees to be modified so it also shines down to illuminate the dark sidewalks at night. Palm Canyon is an important entrance to the City. Note that Palm Canyon Drive north of Vista Chino is Caltrans right of way.

General Plan Conformance: Community Design Element – Policy CD4.1: Utilize unifying and consistent streetscape elements – landscaped parkways and distinctive medians, regularly spaced trees, specialized lighting, street furniture, banners and public signs – to visually unify the City’s major corridors.

Project Cost Estimate:

Construction:	\$62,000
Construction Contingency (10%):	\$6,200
Administration (5%):	\$3,000
Engineering and/or Design (15%):	\$9,400
Construction Management (15%):	\$9,400
Total Cost Estimate:	\$90,000

Funding:

Fund	Account Number	Budgeted FY 21-22	Available Balance	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
261 Capital Projects				\$90,000				
	Total:			\$90,000				

Notes:



5 YEAR CAPITAL IMPROVEMENT PROGRAM

CITY OF PALM SPRINGS

Project Title: Shade at Bus Stops

Council Priority: Community Infrastructure (3B) 5-Year Capital Improvement Plan Expand Walking/Biking Infrastructure

Type: Streets & Highways

Department: Engineering Services

Funding Status:

Project Status: New

Project Priority: Necessary (start within 1 to 3 yrs)

Funded

Location: Citywide – Bus routes are generally on major arterials and collector streets in the City.

Project Description: Explore options of providing shade at bus stops

Project Justification: Many bus stops in the City do not have full structures for passengers waiting for a bus. It may consist of just a sign attached to a pole in the sidewalk.

General Plan Conformance: Circulation Element – Policy CR7.10: Provide and maintain trash receptacles, benches, shade structures, drinking fountains and other amenities in pedestrian corridors throughout the City.

Project Cost Estimate:

Construction:	\$207,000
Construction Contingency (10%):	\$20,700
Administration (5%):	\$10,300
Engineering and/or Design (15%):	\$31,000
Construction Management (15%):	\$31,000
Total Cost Estimate:	\$300,000

Funding:

Fund	Account Number	Budgeted FY 21-22	Available Balance	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
261 Capital Projects				\$300,000				
	Total:			\$300,000				

Notes:

APPENDIX

Summary Description of Funds Used on Capital Projects

Fund 001: Org 1003055: Object 70000: (was Fund 123 Special Development Fund) – This fund was established to collect developer impact fees paid for new residential development projects located in the Canyon South Specific Plan area (south of Murray Canyon Drive). Several residential developments paid impact fees relating to Affordable Housing, Drainage, Fire Station/Equipment, and Bridges/Roads. These funds are budgeted and appropriated for use on capital projects relating to the uses identified.

Fund 124: CSA 152 –The Riverside County Economic Development Agency assumed control of the County Service Area's (CSAs) in July 2002. Each parcel in the City is assessed a \$9.50 BAU for County Services. CSA 152 is authorized to provide street sweeping services to communities that are required for compliance with National Pollutant Discharge Elimination System (NPDES) standards. This program is to reduce pollutants from entering the various storm channels and washes throughout the community.

Fund 132: Parking Capital Programs – A General Fund supported bond issue and minor miscellaneous funds. Parking revenue provided funding for various City parking lots and downtown parking structure built during FY 01-02 and FY 02-03.

Fund 133: Special Gas Tax Improvements – Projects under this fund cover street maintenance and street improvements only. The revenue is received from the State of California SB1 funds from a special half percent (½ %) sales tax.

Fund 134: Measure A Improvements – Projects under this fund cover street maintenance and street improvements only. The revenue is received from the State of California from a special 1.2% sales tax.

Fund 135: Drainage – Revenue is received from fees assessed on new construction projects for the purpose of building and maintain a drainage and flood control system within the City.

Fund 136: Emergency Response – this fund handles all emergency calls and directs police and fire services to emergency locations.

Fund 137: Community Development Block Grant (CDBG) – The CDBG program administers funding for programs and projects approved by City Council and funded by federal grants. Funds must only be used in eligible Census blocks.

Fund 138 Sustainability – The sustainability program serves as a resource, catalyst and an advocate for environmental sustainability in the City of Palm Springs and throughout the Coachella Valley.

Fund 141: Landscape, Lighting, and Parkway Maintenance – This fund accounts for the Landscape, Lighting and Parkway Maintenance Districts within the City of Palm Springs.

Fund 142: SB-1 RMRA: Road Maintenance and Rehabilitation – Senate Bill 1 (SB-1), identified as the “Road Repair and Accountability Act of 2017” will increase local street and road funds allocated through the Highway Users Tax Account, allocating funds from new taxes through the Road Maintenance and Rehabilitation Account (RMRA). In accordance with the State’s new guidelines, a new and separate revenue stream through increased Gas Tax will be provided to the City, upon approval by the California Transportation Commission (CTC) of a project listing identifying the City’s use of the new Gas Tax (RMRA) revenue.

Fund 143: CFD Canyon View – This fund accounts for revenues and related costs pertaining to special taxes levied in a community facilities district (CFD) within the City.

Fund 149: Air Quality Management Fund – This fund accounts for revenues received from the County for enacting air quality improvement polices.

Fund 150: Public Arts – This fund was established to account for revenue and expenditures related to fees collected on new construction for the purpose of procuring art for public benefit.

Fund 151: Library Endowment – The Library Trust Fund supports capital needs for the Libraries. Funds are received from private donations only.

Fund 152: Quimby Park & Recreation – Revenue is received from new development projects for Public Open Space or Quimby Fees to fund parks and recreation projects that qualify under the Quimby Act. The goal of the Quimby Act is to require developers to help mitigate the impacts of property improvements, and gives authority for passage of land dedication ordinances only to cities and counties. The fees must be paid and land conveyed directly to the local public agencies that provide park and recreation services community-wide.

Fund 160: Special Projects – This fund includes accounts related to private development projects. This includes, legal fees, EIR reviews, Planning studies, special building inspection, traffic mitigation at intersections, landscaping inspections, and donations to community, Police and Fire.

Fund 260: Measure J Capital – On November 8, 2011, Palm Springs voters approved Measure J, a dedicated local revenue measure in the form of a 1% local sales tax increase to maintain local community services and economically revitalize our Downtown.

Fund 261: Capital Projects – Projects identified under this fund cover general City improvements and receive funding from a transfer-in from the General Fund, Utility Users Tax, Technology Enhancement Fees, Developer Fees, and various Grants.

Funds 310 - 328: Assessment Districts – This fund accounts for expenditures related to approved Assessment Districts.

Fund 405: Airport Customer Facility Fund – This account is for building a consolidated rental car facility at the Palm Springs International Airport.

Fund 416: Airport Capital Projects (6501) Special Capital Projects – Funding for the Palm Springs International Airport is used for capital projects related to the airport. Revenue is received from an airline landing fee surcharge. This includes equipment purchases, crack filling, furniture, fixtures, and equipment for the new hold rooms, public parking control gates, roadway signage and terminal furniture replacement.

Fund 416: Airport Capital Project (6601) Federal Grants – Revenue is received from Federal Grants (FAA) and used to rehabilitate and remodel the Palm Springs International Airport.

Fund 416: Airport Capital Project (6700) Passenger Facility Charges Local Funds – Revenue that is collected from airline travelers paid on their ticket price. Fees goes toward upkeep and maintenance of airport and is setup and capped according to US Federal law.

Fund 420: Wastewater Treatment – Revenue for this fund is not subsidized by general operating revenues of the City and is fully privatized. The treatment plant operations were privatized in September 1999, and are managed with a contract between the City of Palm Springs and Veolia Water North America – West, LLC.

Fund 550: Energy – The Energy Fund accounts for costs related to the two-cogeneration plants owned by the City of Palm Springs, as well as investigating new energy sources. Costs are recovered through user fees charged to departments on a monthly basis.

City Project Numbers

CP #	Project Name
00-01	Gene Autry Trail Median
00-05	Tahquitz Canyon Traffic Signal Interconnect
00-10	Indian Widening at Garnet
00-14	Indian I-10 Interchange
00-15	Demuth, Baristo, & Victoria park Playground Improvements
00-20	Palm Canyon Theatre Fire Damage
00-21	Indian Canyon & Tachevah Drive Improvements
00-24	Hazard Elimination Program
00-26	Pavement Management Study
00-29	Library Parking Lot Improvements
00-31	Crossley Tract Phase 4
00-35	Indian Canyon 2-Way Modification
00-36	Tahquitz Canyon Walkway Lighting
00-37	Various Traffic Signal Modifications
01-02	LED Lamps
01-04	Gene Autry Trail Bridge Widening
01-09	Henry Frank Parking Lot
01-11	Indian Canyon Bridge Widening over Union Pacific Rail Road
01-11A	Indian Interim Road Widening
01-14	Sunrise Interconnect
01-15	Sunny Dunes Road Improvement
01-16	Desert Moon Building Demolition
01-17	City Hall Parking Lot and Dog Park
01-18	Speed Survey
01-19	Tramview Road Sewer System and Street Improvements
01-20	Flood Gates
01-22	Loop Replacements
01-25	Indian Canyon Widening
01-27	Downtown Parking Structure
02-01	ARHM Overlay
02-03	Gene Autry Trail Widening
02-04	Sunrise Ramon Street Improvements
02-05	Gene Autry I-10 Interchange

CP #	Project Name
02-07	WWTP Boundary Survey
02-09	Racquet Club Sidewalk
02-10	Tachevah Flashing Crosswalk
02-11	Traffic Calming
02-16	400 Avenida Cerca Demolition
02-17	Racquet Club – Caballeros Traffic Signal
02-23	Skate Park
02-24	E. Palm Canyon – Araby Drive Traffic Signal Modification
02-25	Sunrise way – Sunny Dunes Traffic Signal Installation
02-26	Heritage District – Uptown Decorative Lighting Project
02-27	Convention Center Expansion
03-01	Traffic Data Collection
03-02	Frey-Jaycee Building ADA Improvements Project
03-05	Desert Fashion Plaza Street Improvements
03-08	Ramon Road Sidewalk
03-09	Visitor Center Sewer Line Extension
03-13	Calle Amigos Street Improvements
03-15	Annual Slurry Seal
03-16	Benchmarks
03-18	S. Palm Canyon – Sunny Dunes Median Construction
04-01	ARHM Overlay
04-03	Ramon – Vella Road Widening
04-04	Downtown Light Repainting
04-05	JOJ DHUC Expansion
04-06	Bridge Repairs
04-09	Farrell Drive Sidewalk
04-11	Camino Amapola – Camino Primrose Street Improvements
05-03	S. Palm Canyon Widening
05-06	1889 Cerritos Demolition
05-07	Protective Permissive Signal Conversion
05-08	Avenida Caballeros Shoulder Paving
05-09	Demuth Parking Lot Stabilization

City Project Numbers

CP #	Project Name
05-13	STP Pavement Rehabilitation
05-14	Desert Hotel Demolition
05-18	Golf Club Drive Culvert Reconstruction
05-20	Storm Drain Lines 6A, 8, 20C, 20 CA
05-21	Ramon Road Widening
05-25	Village Fest Bollards
05-26	Vista Chino Flood Gates
06-03	Gene Autry Trail Gateway Landscaping
06-05	EVP Retrofit
06-06	Vista Chino – Sunrise Improvements
06-12	Indian – Tamarisk Signal Installation
06-14	Citywide Speed Surveys
06-16	Farrell Drive Sidewalk
06-17	Patencio – Araby Drainage
06-18	S. Palm Canyon 4-Lane Bridge HBRR
06-21	Traffic Volume Counts
07-01	EVP Retrofit
07-03	Bogert Trail Bridge Rehabilitation
07-06	WWTP Percolation Ponds
07-07	WWTP Reclaimed Water Pump Station
07-09	City Hall – Parking
07-10	Civic Drive Street Improvements
07-12	Sunrise – Alejo Signal Modification
07-13	PSHS – Baristo Signal Intersection
07-14	Sunrise – Mesquite Signal Modification
07-15	Storm Drain Line 22 Extension
07-16	Araby Drainage Improvements
07-17	ARHM Overlay
07-18	Annual Slurry Seal
07-24	Animal Shelter
07-26	Downtown Alley and Trash Enclosure Enhancements
07-27	WWTP Sewer Master Plan Update

CP #	Project Name
08-03	WWTP Digester Gas Treatment System
08-04	Traffic Management Center
08-05	San Lorenzo Shoulder Paving
08-06	Safe Routes to Schools
08-08	Sewer Manhole Adjustments
08-09	WWTP Primary Digester
08-10	Federal Safe Routes to Schools
08-11	WWTP Security Perimeter Fence
08-12	SB821 Farrell SW
08-13	SB821 Ramon SW
08-14	Light Poles Removal
08-17	Indian Canyon – Vista Chino Traffic Signal Modification
08-18	Jackie Lee Houston Plaza
08-19	New ABOP Facility
08-20	Tahquitz Median Landscape Design
08-23	Stadium Re-Roofing
08-25	Ramon Bridge Widening
08-26	Tahquitz Creek Levee Certification
08-27	Annual Slurry Seal
08-28	ARHM Overlay
09-02	WWTP Gravity Thickener Upgrade
09-03	WWTP Electrical System Upgrade
09-04	Agua Caliente Cultural Museum Road Improvement
09-05	Energy Management Project – Chevron
09-06	Port Lawrence Temporary Parking Lot
09-07	Safe Routes to School Cycle 8
09-10	Ramon Road Drainage Improvements
09-10A	Ramon Road Drainage – Revised
09-11	Vista Chino at Farrell Street Improvements
09-13	Annual Slurry Seal
10-01	FOG Availability Assessment
10-02	Tract 13257 Sewer Improvements
10-03	City Hall Emergency Generator Replacement

City Project Numbers

CP #	Project Name
10-04	Library Roof and Lighting Replacement
10-06	Vista Chino Widening – N. Palm Canyon to Gene Autry
10-07	Traffic Signal Improvements
10-08	Annual Overlay
10-09	Annual Slurry Seal
10-10	Vista Chino at Whitewater River Low Water Crossing Bridge
11-02	Araby Bridge at Palm Canyon Wash
11-03	Demuth Community Garden
11-05	Annual Slurry Seal
11-06	Annual Overlay
11-07	Palm Canyon and Baristo Traffic Striping
11-09	Fire Station #1 Generator Replacement
12-01	Mesquite Avenue Improvements
12-02	S. Palm Canyon Bridge at Tahquitz Creek
12-03	WWTP – Sewer System Repairs
12-04	E. Palm Canyon Bridge Rehabilitation
12-06	Skate Park Modular Building
12-07	Arnico Tract Sewer Improvements Phase II
12-08	Bicycle Lanes
12-09	Pool Heater Installation
12-10	Speed Survey
13-01	Frances Stevens Park Landscaping
13-02	Annual Slurry Seal
13-03	Welwood Murray Library
13-04	Annual Overlay
13-06	Sidewalk Replacement in Parks Citywide
13-08	Ruth Hardy Park – Parking Lot Repairs
13-09	Palm Tree Removal & Replacement
13-10	Uptown Crosswalks
13-12	DHUC Parking Lot
13-13	Indian Canyon 2-Way Conversion
13-14	Skate Park Façade Improvements

CP #	Project Name
13-15	WWTP – Trickling Filter Arm
13-17	WWTP – Performance Review
13-19	WWTP – Priority 1 – Digester Dome
13-20	WWTP – Priority 1 – Sludge Centrifuge
13-21	WWTP – Priority 1 – Primary Effluent Pump Station
13-22	WWTP – Priority 1 – New Headworks
13-23	WWTP – Priority 1 – Circular Clarifiers and Sludge Pump
13-24	WWTP – Priority 1 – Facility Plan
13-25	Sunrise at Ralphs Signal Installation
13-26	Arnico Tract Sewer – Phase 3
13-27	Andreas Road Two-Way Conversion
13-28	Cathedral Canyon Crosswalk
13-29	Airport Backup Generator
13-30	Baristo Sidewalk and Ramps
13-31	Entry Way Signs
13-32	NMTP – Biking Issues
13-33	Tahquitz Medians – El Cielo to Sunrise
13-34	Police Station Parking Lot
13-35	Pavement Management System
14-01	Demuth East Parking Lot Repairs
14-02	Ramon Road Rehab – Sunrise to Compadre
14-03	Annual Slurry Seal – Measure A
14-04	Asphalt Overlay & Reconstruction
14-05	Indian at San Rafael Realign Striping
14-06	Demuth Park Gym Floor Replacement
14-09	Convention Center Temporary Parking Lot
14-10	Sewer System Repairs 2014-2015
14-11	WWTP – Lift Station Communications Upgrade
14-12	WWTP – Trickling Filter Arm Replacements
14-13	Gene Autry at Vista Chino 2 nd Left Turn Lane
14-14	City Bicycle Lane Project
14-15	JOJ DHUC Air Conditioning
14-16	Tahquitz Creek Triangle Parcel
14-17	Fire Station #2 HVAC Chiller Replacement

City Project Numbers

CP #	Project Name
14-18	JOJ DHUC Light Poles
14-19	Ruth Hardy – Demuth Park Security Lighting
14-20	Palm Canyon Electrical Infrastructure
14-21	Palm Canyon Irrigation Replacement
14-22	Visitor’s Center Landscape Upgrade
14-23	Keyless Entry System Phase 1
14-24	City Hall Security Design
15-01	Pavement Rehabilitation Project
15-02	Annual Slurry Seal
15-03	Citywide Solar Project
15-04	City Hall Landscape Conversion
15-05	Police Department Upgrades
15-06	City Council Chamber Upgrades
15-07	Downtown Park
15-08	Fire Station No. 2 Replace Apparatus Door
15-09	Emergency Alerting System – All Fire Stations
15-10	Fire Station No. 3 – Oil-Water Separator
15-11	Arenas Road Street Improvements at Whispering Palms
15-12	Senior Center Shade Structure
15-13	9-11 Memorial
15-14	WWTP Upgrades
15-15	Demuth Park
15-16	Cornelia White House Exterior Repairs
15-17	San Rafael Widening
15-18	ADA Sidewalks and Curb Ramps FY 15-16
15-19	McGruder Chevrolet Demolition
15-20	Indian Canyon Drive Whitewater Bridge
15-21	Tahquitz & Civic Traffic Signal
15-22	Airport Landscape Conversion
15-23	SB 821 Missing Link Sidewalks
15-24	Airport TSA Security Door
15-25	Fire Station No. 4 Rehabilitation
15-26	WWTP Biogas to Energy Project
15-27	Library Shade Structure

CP #	Project Name
15-29	Palm Canyon Bollards for Village Fest. La Plaza Bollards
15-30	Priority One Tree Removal and Replacement
15-31	Community Projects FY15-16 (Hotspots)
15-32	Highway Safety Improvement Program (HSIP)-Cycle 7
16-01	Pavement Rehabilitation
16-02	Welwood Library ADA Access Improvements
16-03	Dog Park Improvements
16-04	Evaluation of All City Facilities
16-05	Roof Replacement
16-06	Swim Center Replaster
16-07	HVAC Chiller, Cooling Towers Main, Wifi Controls
16-08	Library Infrastructure – Phase I – Design
16-09	ADA Curb Ramps (2015 via Gas Tax)
16-10	North Indian Canyon Widening (19th to Dillion)
16-11	Chino Cone Preserve (Cable Fencing)
16-12	Storm Drain Improvements (Santa Cruz and Sonora)
16-13	N. Palm Canyon Drive Crosswalks
16-14	Calle Pal Fierro Sewer Line Replacement
16-15	Indian – I-10 Sewer Extension
16-16	In-Ground Lighted Crosswalks
16-18	Hwy Safety Imp Program (HSIP)-Cycle 8 Traffic Signals
16-19	Hwy Safety Imp Prog (HSIP)-Cycle 8 Gene Autry-Salvia Beacon
17-01	Pavement Rehabilitation
17-02	2017 Annual Slurry Seal
17-03	Traffic Signal Installation at Vista Chino @ Via Miraleste
17-04	Dunn Road Property Restoration
17-05	Traffic Signal Installation at Palm Canyon @ Via Escuela
17-06	WWTP Sewer Repairs
17-07	North Palm Canyon Pedestrian Enhancements
17-08	Indian Canyon Two-Way and Pedestrian Enhancements
17-09	S. Palm Canyon & E. Palm Canyon Pedestrian Enhancements
17-10	Solar Swing Slide Gate Operators for Fire Stations #1 & #3
17-11	2017 ADA Curb Ramps & Library Sidewalk

City Project Numbers

CP #	Project Name
17-12	WWTP – Technical Studies
17-13	Pasatiempo & Farrell Drainage Improvements (added to 1801)
17-14	Convention Center Parking Lot, Phase II
18-01	2018 Pavement Rehabilitation (FY18-19)
18-02	2018 Annual Slurry Seal (FY18-19)
18-03	Walkability Plan
18-04	Plaza Theater Renovations
18-05	Highway Safety Improvement Program (HSIP) Cycle 9
18-06	Park Restrooms Renovations
18-07	Indian Canyon and Camino Parocela Roundabout
18-08	Parking Garage Comm Cell and Radio Transceivers, Repeaters
18-09	Fire Training Facility
18-10	Downtown Palm Canyon – Event Bollards
18-11	Pilot Parking Program
18-12	Sign Inventory Program
18-13	PMP Study Update
18-14	North Gene Autry Wind Wall Upgrade
18-15	Ramon Road Nuisance Water Retention Basin
18-16	Co-Generation Plant Cooling Units
18-17	PD Vehicle Impound Building
18-18	Bogert Trail Sewage Lift Station
18-19	WWTP CIP and Rate Study
18-20	Skylight Railings
19-01	2019 Pavement Rehabilitation
19-02	2019 Annual Slurry Seal
19-03	2019 CDBG ADA Ramps
19-04	Fire Station #1, #3, #5 Remodel Expansion
19-05	Downtown Parking Height Restricting Bar
19-06	Pickleball Courts at Sunrise Park
19-07	Storm Repairs 021419 Farrell & Indian Canyon
19-08	Storm Repairs 021419 El Cielo & Araby
19-09	Storm Repairs 021419 Traffic Control
19-10	SB821 Sunny Dunes Sidewalks

CP #	Project Name
19-11	Electric Vehicle Charging Stations
19-12	Sewer Collection System Repairs
19-13	Sunrise Park Restroom Remodel
19-14	Demuth Park Fire Sprinklers
19-15	Storm Drain Line 20
19-16	Police Department 911 – CAD-RMS System
19-17	2019 Citywide Speed Survey
19-18	JC Frey Building Improvements
19-19	City Yard Roof Replacement
19-20	Groundwater Monitoring Well Construction and Decom
19-21	City Yard HVAC Chillers
19-22	Airport Terminal Modifications
19-23	Keyless Entry Phase 2
19-24	Demuth ADA Access Phase 2
19-25	Life Safety Improvements
19-26	Emergency Generators
19-27	Citywide HVAC Water Treatment Program
19-28	Recreation Fields LED Lighting Upgrade
19-29	Animal Shelter Repairs
19-30	Citywide Enterprise Resource Planer (ERP) System
19-31	WWTP Effluent TN and TDS Whitepaper
19-32	NPFAS Site Investigation
19-33	Reconfigured Consolidated Rental Car Facility (CONRAC)
19-34	Airport Passenger Bridges
19-35	Laser Leveling of Ballfields
19-36	Traffic Management Center and Signal Timing Optimization
20-01	Annual Pavement Rehabilitation
20-02	Annual Slurry Seal
20-03	Roundabout at Intersection of S Indian Canyon & S Palm Cyn
20-04	Sunrise Plaza HVAC Improvements
20-06	City Hall and Police Department Electrical Upgrades
20-07	Sunrise Plaza Domestic Water Line Separation
20-08	Fleet Operations HVAC and Electrical Improvements
20-09	Demuth Community Center Window Replacement

City Project Numbers

CP #	Project Name
20-10	Sunrise Plaza Door and Window Replacement
20-11	Tennis Court and Pickleball Court Resurfacing
20-12	Victoria Park Turf Conversion
20-13	Section 14 Diagonal Parking Plan
20-14	WWTP Fire Sprinkler & Alarm System Upgrades
20-15	WWTP Biosolids Handling Area
20-16	Highway 111 Guardrail
20-17	Sewer Manhole Rehabilitation
20-18	Avenida Palos Verdes Sewer Rehabilitation
20-19	Desert Highland Traffic Signal Improvements-Rosa Parks/Indian
20-20	2020 Sewer Collection System Repairs
20-21	Local Road Safety Plan (LRSP)
20-22	City Hall and Police Department Cooling Towers
20-23	WWTP Digester No. 2 Cleaning Project
20-24	Traffic Calming FY20/21
20-25	WWTP Digester No. 2 and Gas Flare Improvement Project
20-26	Gym Floor Replacement at JOJDHUC
20-27	Pavilion Shade and Acoustic Curtains
20-28	Shade Structures at Parks
20-29	Playground Surfacing
20-30	Demuth Park Restroom Remodel
20-31	Desert Highland Park Restroom
20-32	Highway Safety Improvement Program (HSIP) Cycle 10
20-33	San Rafael & Ave Caballeros TSI
21-01	Annual Pavement Rehabilitation
21-02	Annual Slurry Seal
21-03	Annual Sign Replacement Program
21-04	WWTP General Sitework and Paving
21-05	WWTP Sludge Drying Beds
21-06	WWTP Various Demolition
21-07	WWTP Filtrate Pump Station
21-08	WWTP Biosolids Dewatering Facility Projects
21-09	Tova Hotel Demolition
21-10	Traffic Operations Center Communication Upgrades

CP #	Project Name
21-11	WWTP Block Wall
21-12	SB 821 Bicycle and Pedestrian Facilities Project
21-13	Airport Demonstration Garden
21-14	Airport Regional Concourse Gate 16 Taxiway Repair
21-15	WWTP Fiber Optic Line
21-16	Demuth Dog Park
21-17	Arnico Tract Sewer – Phase 4
21-18	2021 Sewer Repairs
21-19	Airport LED Video Ribbon
21-21	Airport Control Room EMF Survey
21-22	Desert Highland Ballfield Project
21-24	Organics Analysis
21-25	Traffic Plan Review
21-26	Airport Storage Spaces
21-27	Airport Taxiway Rehabilitation
21-28	Airport Shared Use
21-29	Airport Wildlife Hazard Assessment
21-30	Airport Hot Spots Study
21-31	Airport Parking Surveying and Striping
21-32	Swim Center Shade Structures
21-33	Airport Miscellaneous Stormwater Concrete Improvements
22-02	Annual Slurry Seal
22-04	Rim Road Improvement Project
22-05	Navigation Center
22-08	Annual Pavement Rehabilitation
22-13	WWTP Odor Control Study
22-14	Convention Center Carpet Replacement
22-15	Convention Center Exhibit Hall Air Wall and Acoustic Tile Refurb
22-16	Convention Center Jackie Lee Houston Plaza
22-17	Convention Center Marquee Upgrade
22-18	Convention Center Retrofit Lighting Controls
22-19	Fire Station #1 Capital Project
22-20	Measure J Community Initiated Projects
22-21	Pedestrian Safe Routes to Schools Projects

City Project Numbers

CP #	Project Name
22-22	Annual Sign and Striping Replacements
22-23	Annual Traffic Calming Projects
22-24	Pickleball Courts
22-25	Shade Structures – Demuth and Baristo Playgrounds
22-26	San Rafael Turf Conversion
22-27	Racquet Club Drive Road Diet
22-28	Victoria Park Gazebo
22-29	Sonora/Farrell and Sonora/El Cielo Enhanced Crosswalks
22-30	Palm Springs Cultural Center Sewer Lateral
22-31	Not Used
22-36	Improvements to Log G Downtown
22-37	Soccer Fields at Demuth Park
22-38	Palm Tree Up Lighting
22-39	Shade at Bus Stops