

**CAPITAL IMPROVEMENT PROGRAM (CIP)
FY 2021-22**

NO	PROJECT	GENERAL FUND (101)	LICENSE TAX (103)	FIRE TAX FUND (215)	PARKLAND FUND (218)	GAS TAX (224)	MEASURE A LOCAL (236)	LIBRARY FUND (242)	STORM WATER QUALITY (248)	HOUSING AUTHORITY (280-286)	DEVELOPMENT IMPACT FEE FUNDS (350-359)	TOTAL PROJECT COST
STREETS/TRAFFIC SIGNALS												
1	<u>FS Bridge Over Whitewater Channel</u> Account 9301 CP 12-269 Final design, permit processing, and right of way acquisition.	3,038,001	-	-	-	-	393,610	-	-	-	-	3,431,611
2	<u>Ramon Road Street Widening/Sand Fence</u> Account 9523 CP 13-313 Design and construction costs for roadway improvements, including the addition of a free right hand turn and a third travel lane westbound Ramon between Bob Hope and Los Alamos.	757,534	-	-	-	-	-	-	-	-	-	757,534
3	<u>Rubberized Crack Sealing</u> Account 9525 Seal existing cracks in roadway surface at various locations citywide in preparation for REAS Slurry Seal coating.	-	-	-	-	-	185,000	-	-	-	-	185,000
4	<u>Rubberized Emulsion Aggregate Slurry</u> Account 9528 CP 15-318 Rubberized Emulsion Aggregate Slurry coating for damaged streets in various locations.	-	-	-	-	700,000	750,000	-	-	-	-	1,450,000
5	<u>Citywide Bicycle and Sidewalk Improvements</u> Account 9535 Additions and enhancements to bicycle and pedestrian infrastructure, including infill of sidewalk and bike facilities and improvements to existing facilities.	1,301,759	460,000	-	-	-	-	-	-	-	-	1,761,759
6	<u>Catch Basin Screening</u> Account 9541 Storm water catch basin screening to meet new NPDES Permit requirements.	-	-	-	-	-	-	-	15,000	-	-	15,000
STREETS & TRAFFIC SIGNALS SUBTOTAL		5,097,294	460,000	-	-	700,000	1,328,610	-	15,000	-	-	7,600,904
PARKS, FACILITIES & OTHER												
7	<u>City Hall Building Improvements</u> Account 9450 Electric vehicle charger replacement, conference room refresh, VFD replacement, security system updates at City Hall and City Yard, furniture replacement, LED lighting upgrades, and basement removal.	162,000	-	-	-	-	-	-	-	-	-	162,000
8	<u>Parkview Villas Cabinetry</u> Account 9457 Interior Unit Renovation: Remove and replace kitchen cabinets, bathroom vanities, linen cabinets, countertops, plumbing fixtures and floor coverings in two units.	-	-	-	-	-	-	-	-	50,000	-	50,000

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PARKS, FACILITIES & OTHER (CONTINUED)												
9	<u>Wolfson Park</u> Account 9475 Construction costs associated with a 1-acre expansion adding parking area, walking paths, and sidewalk connections.	813,116	-	-	-	-	-	-	-	-	70,000	883,116
10	<u>Parkview Villas Property Improvement</u> Account 9503 Capital Needs Assessment Implementation and Pavement Rehabilitation.	-	-	-	-	-	-	-	-	300,000	-	300,000
11	<u>Whispering Waters Property Improvement</u> Account 9504 Capital Needs Assessment Implementation and Pavement Rehabilitation.	-	-	-	-	-	-	-	-	50,000	-	50,000
12	<u>Santa Rosa Villas Property Improvement</u> Account 9505 Capital Needs Assessment Implementation and Pavement Rehabilitation.	-	-	-	-	-	-	-	-	7,500	-	7,500
13	<u>San Jacinto Villas Property Improvement</u> Account 9506 Capital Needs Assessment Implementation and Pavement Rehabilitation.	-	-	-	-	-	-	-	-	25,000	-	25,000
14	<u>Information Services Initiatives</u> Account 9520 Expenses for IT initiatives related to the IT Master Plan. Updates to Enterprise Asset Management and Work Order System, Agenda Creation Management System, and Electronic Content Management System.	180,000	-	-	-	-	-	-	-	-	-	180,000
15	<u>Library Infrastructure</u> Account 9536 Information Technology infrastructure, cork floor replacement, electric vehicle charger replacement, ADA improvements, exterior signage, LED lighting upgrades, and replacement of mechanical equipment.	-	-	-	-	-	-	380,000	-	-	-	380,000
16	<u>Fire Station #50 Seismic & Building Upgrades</u> Account 9540 Seismic Retrofit and replacement of existing roofing.	-	-	845,250	-	-	-	-	-	-	393,300	1,238,550
17	<u>RMCP Accessibility Improvements</u> Account 9542 Accessibility improvements for cyclist and pedestrians in and around the Rancho Mirage Community Park.	-	-	-	-	-	-	-	-	-	909,208	909,208

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PARKS, FACILITIES & OTHER (CONTINUED)												
18	<u>Traffic Signal Fiber Communication Upgrade</u> Account 9545 Conduit and fiber lines to expand our traffic signal synchronization network.	-	-	-	-	-	-	-	-	-	500,000	500,000
19	<u>Section 31 Recycled Water Facility</u> Account 9598 Per development agreement.	1,500,000	-	-	-	-	-	-	-	-	-	1,500,000
PARKS, FACILITIES & OTHER SUBTOTAL		2,655,116	-	845,250	-	-	-	380,000	-	432,500	1,872,508	6,185,374
TOTAL CIP BUDGET FOR FY 2021/2022		7,752,410	460,000	845,250	-	700,000	1,328,610	380,000	15,000	432,500	1,872,508	13,786,278