

HAND OUTS

FAC

SPECIAL

MEETING

APRIL 5, 2023

STUDY SESSION ITEM NO. 1 - HAND OUT 1
 DISCUSS PROJECTS TO BE INCLUDED IN FISCAL YEARS 2023/24 THROUGH
 2027/28 CAPITAL IMPROVEMENT PROGRAM BUDGET-PROVIDED BY STAFF

CITY OF LA QUINTA
 CIP REVENUE SUMMARY
 FY 2023/24

Project #	Project Description	PRIORITIZATION										Total	Priority Ranking
		General Fund Operating	Measure G Sales Tax	SB 1 Road Maint/Rehab	Parks and Rec DIF	DIF Transportation	Civic Center DIF	Maintenance and Facilities DIF	Measure A	Other Revenue	Other Revenue Source		
2023/2024													
2324ADA	ADA Accessible Ramps - Various Locations	20,000										20,000	High
2324CPM	Citywide Preventative Maintenance Plan Improvements								50,000	Equip Replacement Fund		50,000	High
2324PMP	Pavement Management Plan Street Improvements	1,500,000										1,500,000	High
2324STI	Sidewalks - Various Locations	55,000										55,000	High
2324TMI	Citywide Traffic Signal Maintenance Improvements							235,000				235,000	High
2324DRA	Citywide Drainage Enhancements	477,000										477,000	Medium
201702	Developer Reimbursement for DIF Eligible Improvements					400,000						400,000	Medium
201804	Landscape and Lighting Median Island Improvements	500,000										500,000	Medium
201805	Maintenance and Operations Yard							500,000				500,000	Medium
201905	Highway 111 Corridor Area Plan Implementation		1,000,000									1,000,000	Medium
202008	Avenue 48 Art and Music Line		2,400,000									2,400,000	Medium
202102	Fritz Burns Park Improvements	1,500,000	1,500,000							3,000,000	LWCF Grant	6,000,000	High
202205	Avenue 50 Widening Improvements (Jefferson Street to Madison Street)			471,613								471,613	Medium
202301	Avenue 58 Pavement Rehabilitation (Jefferson Street to Madison Street)							1,380,000				1,380,000	Medium
202302	Avenue 52 Monroe Street (New Traffic Signal)					150,000				City of Indio/ RivCo		150,000	High
202303	Washington Street Sidewalk Improvements (Avenue 50 to Calle Tampico)			478,000								478,000	Medium
202304	Highway 111 Event Site		500,000									500,000	Low
202305	X Park Pedestrian Signal							250,000				250,000	Medium
202306	La Quinta Parks Phase I (Sports Complex, CMP, and La Quinta Park)				650,000							650,000	Medium
202307	Citywide Miscellaneous ADA Improvements								136,300	CDBG		136,300	High
202308	X Park Building ADA Improvements	350,000										350,000	Low
202309	Washington Street Connector to Art and Music Line		1,200,000									1,200,000	Low
FY 2023/2024 SUBTOTAL:		4,402,000	6,600,000	949,613	650,000	550,000	0	500,000	1,865,000	3,186,300		18,702,913	

Priority Rating Criteria Legend	
Low	Project could be shifted to next fiscal year without major impacts. No funding constraints or match requirements.
Medium	Ongoing project needing additional funding, community priority, or important for maintenance efforts.
High	Critical to keep project funded. Needed to maintain grant funding, maintenance of effort or matching funds.