

FY 2022-2023 5-Year CIP Plan

TYPE	PROJECT #	PROJECT NAME	DESCRIPTION	Total Project Budget	FY 22-23 Proposed	FY 23-24 Estimate	FY 24-25 Estimate	FY 25-26 Estimate	FY 26-27 Estimate	Anticipated Funding Source(s)
Parks	PW1368	**Carriage Crest Park - Redevelop & Development	Refurbish main building facility and develop the additional 10 acres leased from Sanitation District. The project will include extending existing parking lot, adding new parking lot, Dog park, and remote restroom on South East end of property. New playground, outdoor fitness equipment area, new athletic ball fields with Security lights, upgrades to existing basketball courts, and general site improvements including walking/jogging loop (Prop 68-\$8.5M) +(\$3.3M General Fund)	\$ 18,434,087	\$ 5,680,000	\$ 6,110,000	\$ -	\$ -	\$ -	OGALS - \$6 million grant Council approved \$3.3 million from reserves Total funding so far is at \$9.3 million Construction needs to be completed by 12/31/23 All Paperwork submitted by 3/31/24. Contract expires on 6/30/24
	PW1388	New Veterans Park-Electronic Marquee	Install a new electronic marquee	\$ 150,000	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ -	Local: Quimby
	PW1416	**Calas Park & Foisia Park Roof Repair	Repair and replace roofing material at Calas and Foisia Park	\$ 492,495	\$ 492,495	\$ -	\$ -	\$ -	\$ -	Local: Quimby
	PW1445	**Sidewalk Repair for ADA in City Parks	Repair walkways for ADA in various city parks	\$ 7,800,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 2,000,000	\$ 4,000,000	General Fund
	PW1484	Dugout Cover Installation at 9 Parks	Repair and or replace dugout roof material (Calas, Carriage Crest, Del Amo, Dolphin, Dominguez, Foisia, Hemingway, Stevenson, Veterans) 26 total	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -	Local: Quimby
	PW1610	**Foisia Park Design and Construction	Design - Various upgrades to park facility. Competitive Grant and the award of funding will be available withing the next 3-4 months. Prop 68	\$ 8,500,000	\$ 5,100,000	\$ 3,400,000	\$ -	\$ -	\$ -	General Fund
	PW1630	**Anderson Park Electrical Panel- Design and Construction	Replace and upgrade main electrical switch gear and lighting control panel. (Combined PW1630 & PW1671)	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	Local: Quimby, Local: Quimby, County Pk
	PW1633	**Dominguez Park Re-plaster Pool	Repair and refurbish the interior of the pool (Combine PW1633, 1634, 1637, 1672)	\$ 260,000	\$ 260,000	\$ -	\$ -	\$ -	\$ -	Local: Quimby, Local: Quimby, County Pk, Park Development (Restricted) Reso 18-124, Local: Quimby
	PW1634	**Dominguez Pool Heaters	Replace the heater system for the pool	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	Quimby
	PW1636	**Mills Park Renovations	Install new shade structure over picnic shelters and outdoor exercise equipment, Construct Unisex restrooms (pre-fabrication) for public use, monument sign, wading pool demo - Per Capita Grant	\$ 1,750,000	\$ 1,000,000	\$ 750,000	\$ 730,000	\$ -	\$ -	Prop 68 - Per Capita - \$235,161, City match of \$58,790 required. Construction needs to be completed by 12/31/23 All Paperwork submitted by 3/31/24. Contract expires on 6/30/24 LA County Measure A - Per Capita has \$2,573,102.32 available funds as of 9-1-21.
	PW1637	**Foisia Park Pool Renovation	Foisia Park Pool Renovation to Minimum Standards (Pump Room, Plastering, Deck)	\$ 450,000	\$ 450,000	\$ -	\$ -	\$ -	\$ -	
	PW1639	Veterans Park Office & Meeting Room & Kitchen Refurbishment	Replace counters, counter tops, cabinets and plumbing fixtures, flooring in Activity rooms and office and remodel Kitchen with new floor/cabinets/appliances	\$ 98,000	\$ -	\$ 98,000	\$ -	\$ -	\$ -	Local: Quimby, County Pk
	PW1640	**Replace Park Rubberized Play Surface and Playground Structures- Phase 2	Replace the entire rubberized play surface and play structures at Parks and Mini Parks (Stevenson North and Veterans)	\$ 3,706,000	\$ 864,000	\$ 864,000	\$ 864,000	\$ 864,000	\$ -	Local: Quimby, County Pk
	PW1648	*Athletic Field and walking path replacement Lighting -LED	Upgrade athletic field lights to central control lighting system and convert the existing lights to LED - All Parks	\$ 2,500,000	\$ 1,000,000	\$ 1,500,000	\$ -	\$ -	\$ -	Load Shed, Quimby
	PW1671	Dolphin Park Electrical Panel Upgrade - design and Construction	Replace and upgrade electrical panels and lighting control for field lights. (Combined PW1671 & PW1630)	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	Quimby, Local: Quimby, County Pk
	PW1672	**Pool Deck Repair at Dominguez and Hemingway Park	Repair Pool Decks at Dominguez and Hemingway	\$ 550,000	\$ 550,000	\$ -	\$ -	\$ -	\$ -	Quimby
	PW1673	Pool Slides Replacement at Dominguez Park and Hemingway Park	Replace and install new pool slides for Dominguez Pool and Hemingway Pool	\$ 900,000	\$ 450,000	\$ 450,000	\$ -	\$ 900,000	\$ -	Quimby, County Pk
	PW1674	**Security Cameras	Install tamper proof security cameras at parks. Work on broadband requirements.	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	Quimby
	PW1681	Pool Building Shelter Cover	Provide covering over open slots in the locker rooms to prevent debris and water from entering (Carson & Foisia pool)	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	Quimby
	PW1684	Wading Pool Demo	Demolition of wading pools at Anderson, Calas, Veterans	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	Local: Quimby, County Pk, DIF
PW1706	Stevenson Park Bungalow Removal	Removal of bungalow "North End" (Combine PW1706 & PW1707)	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -	DIF: Park & Related Facilities, Park Development	
PW1707	Stevenson Park Picnic Shelters	Installation of New Picnic Shelters (Combine PW1707 & PW1706)	\$ 1,000,000	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	Measure A	
PW1717	Water Conservation Rebate Program-Nozzle replacements at Parks w/ potable water- CalWater & MWD Rebate programs	CalWater Service Irrigation rebate program for parks throughout the City of Carson	\$ 89,280	\$ 89,280	\$ -	\$ -	\$ -	\$ -	Rebate from Cal Water Service	
PW1718	**Anderson Park Concrete Repair	Limited accessibility upgrades compliance. Concrete reconstruction, asphalt concrete pavement reconstruction, new curbs, steps, and added walkways.	\$ 1,422,000	\$ 220,000	\$ 1,200,000	\$ -	\$ -	\$ -	CDBG, DIF or Quimby	
PW1732	Solar @ Vets Park	Solar panels at Sports Complex	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	Fed Gov't Appropriation	
PW1746	Re-seeding at all City Parks	Re-seeding at all City of Carson - City Parks	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	General Fund	
SUB TOTAL				\$ 51,511,862	\$ 17,780,775	\$ 15,632,000	\$ 2,469,000	\$ 3,764,000	\$ 4,000,000	

* City Priority 1
** City Priority 2

FY 2022-2023 5-Year CIP Plan

TYPE	PROJECT #	PROJECT NAME	DESCRIPTION	Total Project Budget	FY 22-23 Proposed	FY 23-24 Estimate	FY 24-25 Estimate	FY 25-26 Estimate	FY 26-27 Estimate	Anticipated Funding Source(s)
Roadways	PW0675	Sepulveda Blvd -Widening	The project involves widening and improvement of the roadway and bridge along Sepulveda Blvd to provide three lanes of traffic in both directions, construction of new sidewalk, relocation of existing electrical poles, and modification of existing traffic signal.	\$ 12,500,000	\$ 1,000,000	\$ 8,000,000	\$ 3,500,000	\$ -	\$ -	Local Grant (M-MSP) \$6M CO-OP Bond Match
	PW0919	Wilmington /I-405 Fwy Interchange	Installation of improvements needed to provide easy access to the existing pull boxes located under the existing bridge necessary to maintain the traffic signal at the intersection of 223rd and Wilmington.	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	Measure M, Gas Tax
	PW1116	209th Street /Brant Ave/Lamberton Ave/Maciel Ave- Selective Roadway	Removal and reconstruction of curb and gutter, installation of street lights, and pavement rehabilitation. Potential right of way acquisition along Maciel Avenue may be necessary. 209th Street, Brant Avenue, Lamberton Avenue, and Maciel Avenue Improvements	\$ 1,000,000	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	Measure R, Measure M
	PW1393-3	Annual Pavement Overlay	Citywide Annual Pavement Overlay Program - Victoria Street from Figueroa to Avalon. The project also includes the grinding and overlay of existing asphalt pavement located at Caspian Avenue. Also includes removal and reconstruction of curb and gutter, and driveway located at 186th Street to address draining/water ponding issues in front of resident driveway. Wheelchair ramps in front of Catskill Elementary School will be included in this project as well.	\$ 1,325,145	\$ 239,733	\$ -	\$ -	\$ -	\$ -	Measure R, Measure M
	PW1393-4	Annual Pavement Overlay	Citywide Annual Overlay Program - Main Street - Carson to Victoria. The project includes asphalt pavement overlay, concrete reconstruction, tree removal and replacement, repair of damage sidewalk, driveway approaches, curbs and gutter, access ramps.	\$ 2,946,593	\$ 2,946,593	\$ -	\$ -	\$ -	\$ -	Measure R
	PW1393-5	Annual Pavement Overlay	Citywide Annual Overlay Program - - Avalon Blvd - 223rd to South of Sepulveda. The project includes asphalt pavement overlay, concrete reconstruction, tree removal and replacement, repair of damage sidewalk, driveway approaches, curbs and gutter, access ramps. (Combine PW1620, 1393-5, 1411-5)	\$ 1,650,028	\$ -	\$ 1,650,028	\$ -	\$ -	\$ -	Measure R, Measure M
	PW1396	Dominguez Street Roadway Reconstruction	Dominguez Street Roadway Reconstruction	\$ 750,000	\$ -	\$ 675,000	\$ -	\$ -	\$ -	Measure R, Measure M
	PW1411-3	Annual Concrete Program	Citywide Annual Concrete Replacement Program - The improvement of Victoria St. from Figueroa to Avalon, and various streets within the adjacent zones. This includes the removal and reconstruction of concrete sidewalk, driveways, and curb & gutter.	\$ 331,286	\$ 234,915	\$ -	\$ -	\$ -	\$ -	Measure R
	PW1411-4	Annual Concrete Program-4	Annual concrete program - (location)	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	Measure R
	PW1411-5	Annual Concrete Program	Citywide Concrete Program - - Avalon Blvd - 223rd to South of Sepulveda. The project includes asphalt pavement overlay, concrete reconstruction, tree removal and replacement, repair of damage sidewalk, driveway approaches, curbs and gutter, access ramps. (Combine PW1620, 1393-5, 1411-5)	\$ 402,500	\$ -	\$ 402,500	\$ -	\$ -	\$ -	Measure R, Measure M
	PW1413-3	Annual Slurry Seal (Preventative Maintenance)	Annual preventative maintenance - - Slurry seal material purchase and laydown. Installation of rubberized slurry seal on city streets to prevent deterioration of the existing pavement and extend pavement lives. For the slurry seal material purchase and laydown.	\$ 900,000	\$ 900,000	\$ -	\$ -	\$ -	\$ -	Measure M, Measure R
	PW1413-4	Annual Slurry Seal & Crack Seal Program (Preventative Maintenance)	Annual preventative maintenance using a rubberized slurry seal on city streets -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	Measure R, Measure M, Gas Tax
	PW1422	Broadway Traffic Signal Upgrades at Victoria St, Gardena Blvd, Albertoni St, Ped Xing s/o Albertoni St, and Victoria St	Broadway improvements traffic signal modification from Victoria Street to Alondra boulevard (Alondra, Gardena, Albertoni, ped Xing, Victoria) Upcoming Construction Completion within FY21-22	\$ 1,425,556	\$ 218,383	\$ -	\$ -	\$ -	\$ -	Measure R, Measure M, MTA Call for Projects
	PW1426	*Citywide Park Slurry Seal Parking Lot, Green Streets & Sustainability	Preventative maintenance for parking lot at all City Parks (12 @\$85k)	\$ 1,020,000	\$ 170,000	\$ 170,000	\$ -	\$ -	\$ -	Gas Tax
	PW1536	Rapid Bus Priority System	Purchase and installation of bus shelters to improve the bus stops at 10 locations along Avalon Blvd and along Victoria Street within the vicinity of the Dignity Health Sports Park and CSUDH campus. The improvement involves covered bus shelters that are illuminated by solar powered batteries, installation of bike racks, repairs of adjacent sidewalks, and wayfinding signage.	\$ 852,859	\$ 638,342	\$ -	\$ -	\$ -	\$ -	MTA Call for Projects, PROP A, Measure M, Net Toll Revenue
	PW1546	Green Streets & Stormwater Sustainability Compliance	Stormwater management practices including engineered systems to manage stormwater runoff from impervious surfaces - \$200k per year and funded by Measure M	\$ 1,000,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	Measure M
	PW1606	223rd St Widening and Pavement (Wilmington to City Limit)	SB-1- The project includes pavement rehabilitation, tree removal and replacement, concrete reconstruction (such as curb, gutter and sidewalks) and the widening of portion of the street starting at 1500 feet east of the centerline of Wilmington Avenue going east approximately 1,056 feet in length. The project also includes removal and replacement of nine existing street light poles by Southern California Edison (SCE).	\$ 3,004,777	\$ 1,160,012	\$ -	\$ -	\$ -	\$ -	Measure M, Measure R, RMRA (SB1) and MRHP
	PW1608	MLK Blvd Improvements	Reconstruction of Martin Luther King Blvd.	\$ 5,000,000	\$ 500,000	\$ 4,500,000	\$ -	\$ -	\$ -	LA County
	PW1611	Traffic Signal Installation - Central & Dimondale	Traffic signal installation at intersection - Central & Dimondale - anticipated to improve pedestrian safety of school-age children to/from Curtiss Middle School located at the Northwest of intersection.	\$ 433,385	\$ 433,385	\$ -	\$ -	\$ -	\$ -	Measure M
	PW1612	*Traffic Signal Installation-Corporate Yard Entrance on Broadway and Main St	Traffic signal installation at Corporation Yard Entrances on Broadway and Main St.	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	Measure M, Measure R
	PW1613	Traffic Signal Installation - Main St at Lenardo Dr	Traffic signal installation at intersection - Main St and Lenardo Dr	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -	Measure M, R, and/or DIF
	PW1614	Traffic Signal Installation - Del Amo Bl at Stamps Dr	Traffic signal installation at intersection - Del Amo Bl & Stamps Dr	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	DIF
	PW1615	Traffic Signal Installation - Lenardo Dr at Stamps Dr	Traffic signal installation at intersection - Lenardo Dr and Stamps Dr	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -	Measure M, R, and/or DIF
	PW1616	Traffic Signal Installation-3 Driveways - Lenardo Dr at FOLA Driveways	Traffic signal installation at intersection - Lenardo Dr and FOLA Driveways	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	Measure M, R, and/or DIF
	PW1617	Leonardo Drive	Construction of new roadway to serve the 157 acre site development	\$ 10,000,000	\$ -	\$ 10,000,000	\$ -	\$ -	\$ -	Measure M, Measure R
PW1620	Lomita Blvd-Street Improvement - Figueroa to Avalon	Lomita Blvd - The project includes pavement rehabilitation, tree removal and replacement, and concrete reconstruction. (Combine PW1620, 1393-5, 1411-5)	\$ 2,200,000	\$ -	\$ 2,200,000	\$ -	\$ -	\$ -	Measure R, Measure M	
PW1621	Sepulveda Blvd -Street Improvement - Main to Avalon	Sepulveda Blvd - Resurfacing, grind and overlay	\$ 1,320,000	\$ 1,320,000	\$ -	\$ -	\$ -	\$ -	Measure R, Measure M	
PW1624	Figueroa Street Improvement - Torrance to Lomita	Figueroa Street Improvement - Torrance to Lomita	\$ 3,758,610	\$ -	\$ 3,758,610	\$ -	\$ -	\$ -	Measure M, Measure R	
PW1625	Wilmington Ave - Street Improvement	Wilmington Ave Street Improvement - Carson to Del Amo	\$ 1,333,200	\$ 1,333,200	\$ -	\$ -	\$ -	\$ -	Dominguez Tech Ctr	

* City Priority 1
** City Priority 2

FY 2022-2023 5-Year CIP Plan

TYPE	PROJECT #	PROJECT NAME	DESCRIPTION	Total Project Budget	FY 22-23 Proposed	FY 23-24 Estimate	FY 24-25 Estimate	FY 25-26 Estimate	FY 26-27 Estimate	Anticipated Funding Source(s)
Roadways (cont'd)	PW1628	New Traffic Signal - Del Amo Bl at Tajauta Ave	Traffic signal installation at intersection - Del Amo Bl at Tajauta Ave - Enhance traffic safety for East and Southbound left-turners at the intersection.	\$ 307,000	\$ 307,000	\$ -	\$ -	\$ -	\$ -	Measure M
	PW1641	Gardena Blvd rehabilitation from Figueroa St to east of Avalon Blvd	Gardena Blvd rehabilitation (Figueroa to E of Avalon)	\$ 3,500,000	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	RMRA (SB1)
	PW1642	Del Amo Blvd rehabilitation	Del Amo Blvd rehabilitation - Central to Wilmington	\$ 1,680,000	\$ -	\$ 1,680,000	\$ -	\$ -	\$ -	RMRA (SB1)
	PW1643	New SB-1 Project TBD	Main St rehabilitation (Sepulveda-228th) Merged with PW1393-3. A new project will be identified at a later time.	\$ 1,567,354	\$ -	\$ -	\$ 1,567,354	\$ -	\$ -	RMRA (SB1)
	PW1647	I-110 Freeway Arterial Improvements - Figueroa St at Del Amo Blvd, Figueroa St at I-110 NB Ramps, Figueroa St at I-110 NB Ramps, Main St at I-405 SB On Ramp, Main St at I-405 SB Off Ramp, and Hamilton Ave at Del Amo Blvd	Traffic signal system improvement on the arterial roadways along the east and west side of the I-110 corridor at 6 Intersections - Figueroa St at Del Amo Blvd, Figueroa St at I-110 NB Ramps, Figueroa St at I-110 NB Ramps, Main St at I-405 SB On Ramp, Main St at I-405 SB Off Ramp, and Hamilton Ave at Del Amo Blvd Pending MTA's approval for scope change and time extension	\$ 3,520,000	\$ 500,000	\$ 1,510,000	\$ 1,510,000	\$ -	\$ -	Measure R, Measure M
	PW1649	Traffic Signal Intersection Upgrades - Avalon Blvd at Victoria, Main St at Sepulveda, Main St at 220th St, Main St at 223rd St, Figueroa St at 223rd St, and Figueroa St at Torrance Blvd	Traffic Signal Upgrades at 6 Intersections - Avalon Blvd at Victoria, Main St at Sepulveda, Main St and 220th St, Main St and 223rd St, Figueroa St at 223rd St, Figueroa St at Torrance Blvd)	\$ 3,000,000	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	HSIP General Fund
	PW1655	Carson Street Improvement - 405 Fwy to Santa Fe	Carson Street Improvement - 405 Fwy to Santa Fe	\$ 3,000,000	\$ 2,799,100	\$ -	\$ -	\$ -	\$ -	RMRA (SB1), Gas Tax
	PW1657	*Traffic Signal Upgrades (M312.41 and M312.46) - Figueroa St at 228th St, Figueroa St at 234th St, Figueroa St at 223rd St, Figueroa St at Victoria St/190th St, Main St at 220th St, Main St at Albertoni St, and Main St at Victoria St	Traffic Signal Upgrades at 7 Intersections - Figueroa St at 228th St, Figueroa St at 234th St, Figueroa St at 223rd St, Figueroa St at Victoria St/190th St, Main St at 220th St, Main St at Albertoni St, and Main St at Victoria St Pending MTA's funding agreement for construction	\$ 4,100,000	\$ 2,000,000	\$ 2,100,000	\$ -	\$ -	\$ -	Measure M, Measure R
	PW1658	Systemic Safety Analysis - Ryan	Update of master agreement for state-funded projects	\$ 80,000	\$ 78,013	\$ -	\$ -	\$ -	\$ -	Measure M
	PW1665	189th Pedestrian Bridge Plan & Specs, Construction	Retrofit pedestrian bridge	\$ 700,000	\$ 700,000	\$ -	\$ -	\$ -	\$ -	TDA and AQMD
	PW1667	*Upgrade existing traffic signal - Avalon Bl at Gardena Bl	Addition of left turn phase on north and south bound direction	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	Measure R
	PW1669	*Glenn Curtis Street rehabilitation	Glenn Curtis Street rehabilitation - Central to Wilmington	\$ 480,000	\$ 480,000	\$ -	\$ -	\$ -	\$ -	Dominguez Tech Ctr
	PW1670	*Charles Willard Street rehabilitation	Charles Willard Street rehabilitation - Central to Wilmington	\$ 360,000	\$ 360,000	\$ -	\$ -	\$ -	\$ -	Dominguez Tech Ctr
	PW1686	Public Safety Crime Prevention Security Cameras Upgrade - Avalon from Scottsdale to 189th	Replacement of cameras and other wireless networking components along Avalon Blvd as a public safety measure.	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	General Fund
	PW1687	Carson Street Intelligent Transportation System (ITS) Project	Installation of new fiber cables, the installation of 100' conduit gap across Main Street, CCTV cameras, hardware, software, and other elements that improve traffic flow on Carson Street from the 405 Fwy to Figueroa	\$ 700,000	\$ 700,000	\$ -	\$ -	\$ -	\$ -	Measure M
	PW1688	Traffic Signal Synchronization Project (TSSP) - Avalon Bl from 126th St to Sepulveda Bl	Traffic signal synchronization at intersection (Total of 21 TSSP) along Avalon Bl from 126th St to Sepulveda Bl	\$ 1,000,000	\$ 300,000	\$ 700,000	\$ -	\$ -	\$ -	General Fund
	PW1691	Annual Pavement Overlay	Locations throughout the City	\$ 4,500,000	\$ -	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ -	Measure R, Measure M
	PW1694	*Bridge Maint Repair - Various Locations	Maintenance repair on vehicular bridges (20) Maintenance Repair per state requirement per Safety	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -	General Fund, Measure M
	PW1698	*City Utilities Master Plan	1. Sewer & Storm Drain Line Evaluation throughout the City to determine capacity for future development. 2. Update reclaimed water pipeline network throughout the City. Working with WBMWD's engineering division	\$ 325,000	\$ -	\$ 325,000	\$ -	\$ -	\$ -	General Fund
	PW1701	Recycled water Irrigation for Medians; Landscape designs	Revamp/Convert Landscape Irrigation to Drip System in center medians (Valves and Backflow) Update irrigation valves and controllers (Combine PW1701 & PW1715)	\$ 800,000	\$ 50,000	\$ 400,000	\$ 350,000	\$ -	\$ -	General Fund, Grant
	PW1702	Lomita Boulevard Safety Improvements - Wilmington to Alameda	Street reconstruction of Lomita Blvd (Carson side)	\$ 5,000,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 4,850,000	\$ -	Measure R, Gas Tax & General Fund
	PW1705	Replace Light Poles - Citywide	Replace fallen light poles. Install new light poles and fixtures	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	Load Shed
	PW1710	Walnut St rehabilitation (Avalon to Central)	Walnut St rehabilitation (Avalon to Central)	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	RMRA (SB1)
	PW1711	Natural Habitat and Bridge Construction to Connect Class 1 Bike Path	Fund the construction of a bike path and bridge along the top of the Dominguez Channel Levee and improve a ravine by installing native landscaping to abate erosion, treat runoff, and create beauty and place to enjoy the nature	\$ 7,000,000	\$ -	\$ -	\$ 1,000,000	\$ 3,000,000	\$ 3,000,000	Grant
	PW1715	Construct & Relandscape Center Medians	Replace and install all new landscape at the center medians located through out the city with drought tolerant plants. (Combine PW1715 & PW1701)	\$ 700,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ -	\$ -	General Fund, Grant
	PW1716	SmartCity Projects	Design and install a Fiber Optic Backbone System in targeted areas.	\$ 3,000,000	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	General Fund, Grant
PW1722	213th Street Improvement	213th St. Improvement (Avalon to Main)	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	Measure R, Measure M	
PW1733	Olympic Strategic Plan	Study for the Upcoming 2028 Olympics. This includes evaluating opportunities at parks for Olympic observation, regional parking structures, economic development and coordinating with businesses.	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -		
PW1734	SR 47 Improvement	Project Management & Community Engagement. Coordination with outside Agencies to secure fund for the improvement of Alameda	\$ 100,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000		

* City Priority 1
** City Priority 2

FY 2022-2023 5-Year CIP Plan

TYPE	PROJECT #	PROJECT NAME	DESCRIPTION	Total Project Budget	FY 22-23 Proposed	FY 23-24 Estimate	FY 24-25 Estimate	FY 25-26 Estimate	FY 26-27 Estimate	Anticipated Funding Source(s)
Roadways (cont'd)	PW1735	CH & CC drought tolerant landscaping - grant funded design by Cal Water & WBMWD	Replace grass around CH and CC. Design includes irrigation as well as layout. Currently assumes Carson staff to install and plant	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	
	PW1736	Traffic Signal Upgrades - Main St at Carson St, Wilmington Ave at Carson St, Dolores St at 223rd St, Leapwood Ave at Del Amo Bl, and Figueroa St at Sepulveda Bl	Traffic signal upgrades at 5 intersections - Main St at Carson St, Wilmington Ave at Carson St, Dolores St at 223rd St, Leapwood Ave and Del Amo Bl, and Figueroa St at Sepulveda Bl	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	General Fund, Potential Grant Fund
	PW1737	Citywide Tree Planting	LBM In-House Buying, Planting in Empty Tree Wells	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	General Fund
	PW1750	Lomita Blvd Railroad Crossing Improvement	CPUC Railroad Safety Program to improve the Railroad Crossings	\$ 16,000,000	\$ 1,000,000	\$ 15,000,000	\$ -	\$ -	\$ -	Grant
	PW1751	Avalon Boulevard - Victoria to Alondra	1.4 miles. Grind and overlay.	\$ 2,100,000	\$ -	\$ -	\$ 2,100,000	\$ -	\$ -	
	PW1752	Nestor Ave - University Dr to Turmont Ave	0.3 miles. Nestor Ave. Grind and overlay.	\$ 450,000	\$ 450,000	\$ -	\$ -	\$ -	\$ -	
	PW1753	University Drive - Avalon Blvd to Wilmington Ave	1.8 miles. University Dr. Grind and overlay.	\$ 2,700,000	\$ -	\$ 2,700,000	\$ -	\$ -	\$ -	
	PW1754	Figueroa Street - Carson to Victoria	2.3 miles. Figueroa St. Grind and overlay.	\$ 3,450,000	\$ -	\$ 3,450,000	\$ -	\$ -	\$ -	
	PW1755	Santa Fe Ave. - Carson St. to Del Amo Ave.	1.1 miles. Santa Fe Ave. Grind and overlay.	\$ 1,650,000	\$ -	\$ 1,650,000	\$ -	\$ -	\$ -	
	PW1756	Figueroa Street - Lomita to 223rd St.	1.8 miles. Figueroa St. Grind and overlay.	\$ 2,700,000	\$ -	\$ -	\$ 2,700,000	\$ -	\$ -	
	PW1757	Main Street - Lomita to 228th St	1.4 miles. Main St. Grind and overlay.	\$ 2,100,000	\$ -	\$ 2,100,000	\$ -	\$ -	\$ -	
	PW1758	Main Street - 228th St to Carson Street	0.9 miles. Main St. Grind and overlay.	\$ 1,350,000	\$ -	\$ -	\$ -	\$ 1,350,000	\$ -	RMRA (SB1)
	PW1759	Alondra Boulevard - Figueroa to Avalon	1 mile. Grind and overlay.	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	
	PW1760	Del Amo - Figueroa and Main St.	0.3 miles. Del Amo Blvd. Grind and overlay.	\$ 450,000	\$ -	\$ -	\$ -	\$ 450,000	\$ -	
	PW1761	Sepulveda Boulevard - Avalon to Alameda	1.7 miles. Sepulveda Blvd. Grind and overlay.	\$ 2,550,000	\$ -	\$ -	\$ -	\$ 2,550,000	\$ -	
	PW1762	Wilmington Ave - Lomita Boulevard - 223rd Street	2.0 miles. Wilmington Ave. Grind and overlay.	\$ 3,000,000	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	
	PW1763	Citywide Slurry Seal		\$ 3,500,000	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	ARPA
PW1765	Lomita Blvd	Application to apply for Tiger Grant w/ CLA to become shovel ready by May 2023. \$200k to hire Consultant, Project Manager, 10% Design, working w/ CLA Transportation Engineers	\$ 100,000,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 99,800,000		
PW1766	Citywide Analysis & Implementation of Camera		\$ 5,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	General Fund	
SUB TOTAL				\$ 264,223,294	\$ 38,288,676	\$ 78,091,138	\$ 20,347,354	\$ 18,420,000	\$ 104,020,000	

* City Priority 1
** City Priority 2

FY 2022-2023 5-Year CIP Plan

TYPE	PROJECT #	PROJECT NAME	DESCRIPTION	Total Project Budget	FY 22-23 Proposed	FY 23-24 Estimate	FY 24-25 Estimate	FY 25-26 Estimate	FY 26-27 Estimate	Anticipated Funding Source(s)
Bikeways	PW1451	Bike Lane Installation - Carson St, Figueroa, Main St, and Victoria St	Design and construction of 14.6 mile bike lanes on Carson St, Figueroa, Main St, and Victoria St	\$ 2,900,000	\$ 150,000	\$ 2,000,000	\$ 750,000	\$ -	\$ -	Federal Highway Plan (CalTrans) & AQMD, General Fund, Local Match \$148,800 PW1451, \$139,100 PW1452
	PW1452	Bike Lane Installation - 223rd St, Avalon Bl, Central Ave, Del Amo Bl, and University Dr	Federal Highway Administration (FHWA) decided to de-obligate the residual design grant fund of \$138,500 out of \$143,900.	\$ 2,900,000	\$ 150,000	\$2,000,000	\$ 750,000	\$ -	\$ -	Federal Highway Plan (CalTrans) & AQMD, General Fund, Local Match \$148,800 PW1451, \$139,100 PW1452
	PW1490	Dominguez Channel Bike Path I	When completing PS&E, Caltrans needs to reprogram this project for construction. (Combine 1490 & 1600)	\$ 2,500,000	\$ 750,000	\$ 3,500,000	\$ -	\$ -	\$ -	General Fund (In-Kind), MTA, TDA Article 3
	PW1534	Active Transportation Program - Santa Fe Bike Lane	Design and construction 1.5 mile bike lane along Santa Fe Ave between Del Amo Bl and Warnock Wy (Metro Funded)	\$ 1,500,000	\$ -	\$ 750,000	\$ 750,000	\$ -	\$ -	ATP, Federal Highway Plan (CalTrans) & TDA Article 3
	PW1600	Dominguez Channel Bike Path II	When completing PS&E, Caltrans needs to reprogram this project for construction. (Combine 1600 & 1490)	\$ 2,500,000	\$ 750,000	\$ 1,750,000	\$ -	\$ -	\$ -	General Fund (In-Kind), MTA, TDA Article 3
	PW1700	Construction of Bike Facility and Active Transportation Improvements	Supplement the construction cost for more than 30 miles of bike facilities and active transportation improvements	\$ 1,730,000	\$ -	\$ 730,000	\$ 1,000,000	\$ -	\$ -	Measure M
	PW1703	Design and Construct Bike improvements	Design the balance of the improvements described in the bike master plan which is approximately 58 miles of bike improvements	\$ 5,000,000	\$ -	\$ 200,000	\$ 2,400,000	\$ 2,400,000	\$ -	Measure M, Grant Fund
	PW1721	Olympic Multimodal Study and Design	Plan, Design and install multimodal transportation including walking, biking, transit, bus only lane, shuttle bus service, potential parking structure, micromobility, etc. to/from Dignity Health Sports Park for 2028 Summer Olympics	\$ 5,500,000	\$ 500,000	\$ 500,000	\$ 4,500,000	\$ -	\$ -	Potential Metro Grant Fund
	PW1723	International Sculpture Garden	City Council request, the existing statue of Jose Rizal is the first of potentially several historical leaders to be memorialized in the international sculpture garden. Staff recommendation is to congregate all sculptures in an accessible area adjacent to the Community Center and outside of the footprint of the proposed Teen/Innovation Center.	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	TDA
SUB TOTAL				\$ 24,730,000	\$ 2,300,000	\$ 11,630,000	\$ 10,150,000	\$ 2,400,000	\$ -	

* City Priority 1
** City Priority 2

FY 2022-2023 5-Year CIP Plan

TYPE	PROJECT #	PROJECT NAME	DESCRIPTION	Total Project Budget	FY 22-23 Proposed	FY 23-24 Estimate	FY 24-25 Estimate	FY 25-26 Estimate	FY 26-27 Estimate	Anticipated Funding Source(s)
Stormwater	PW1515	Carson Stormwater Capture Facility at Carriage Crest Park	Compliance Project - Stormwater chambers under baseball field to divert stormwater into LA County Sanitation District's Regional & Water Pollution Control Plant	\$ 25,000,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	Measure W
	PW1676	City of Carson Stormwater Green Street Engineering, Design & Implementation	Compliance to the RWQCB stormwater - Includes engineered systems, permeable pavements & nature-based systems. The goal is to comply with regulations.	\$ 1,246,000	\$ 1,246,000	\$ -	\$ -	\$ -	\$ -	Measure W
	PW1677	Phase 1 -Stormwater Program	Phase 1 -Stormwater Program - Green Streets	\$ 2,460,000	\$ 2,460,000	\$ -	\$ -	\$ -	\$ -	Measure W
	PW1678	Phase 2 -Stormwater Program	Phase 2 -Stormwater Program	\$ 2,460,000	\$ -	\$ 2,460,000	\$ -	\$ -	\$ -	Measure W
	PW1679	Phase 3 -Stormwater Program	Phase 3 -Stormwater Program	\$ 2,460,000	\$ -	\$ -	\$ 2,460,000	\$ -	\$ -	Measure W
	PW1680	Phase 4 -Stormwater Program	Phase 4 -Stormwater Program	\$ 2,460,000	\$ -	\$ -	\$ -	\$ 2,460,000	\$ -	Measure W
	PW1682	Stormwater Master and Implementation Plan	Create a comprehensive Stormwater Implementation Plan to inform strategic stormwater capital planning, maintenance, operations, and program management in the City. The plan must consolidate municipal stormwater quality compliance; targeted drainage and flood improvements; operations, maintenance, and non-structural program management; and financial strategy (government grants, regional programs and partnerships, City funds if required, General Fund and Safe, Clean Water Program) into one guiding program.	\$ 1,106,932	\$ 1,106,932	\$ -	\$ -	\$ -	\$ -	Measure W
	PW1692	*Carson Stormwater & Runoff Project (O&M Carriage Crest Park)	Operation & Maintenance of stormwater capture facility at Carriage Crest Park. Safe clean water program requirements	\$ 1,583,000	\$ 303,000	\$ 303,000	\$ 303,000	\$ 303,000	\$ -	General Fund
	PW1714	Stormwater Compliance Projects	Clean-up the channel, correct the hydraulic inefficiencies, plant trees and native plants to allow infil treatment and infiltration, install lighting and fencing to comply with the SWRCB Permit requirements	\$ 15,000,000	\$ -	\$ 3,000,000	\$ 6,000,000	\$ 6,000,000	\$ -	Grant
	PW1764	Dominguez Channel		\$ 100,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	
SUB TOTAL				\$ 53,875,932	\$ 8,135,932	\$ 5,783,000	\$ 8,783,000	\$ 8,783,000	\$ 20,000	

* City Priority 1
** City Priority 2

FY 2022-2023 5-Year CIP Plan

TYPE	PROJECT #	PROJECT NAME	DESCRIPTION	Total Project Budget	FY 22-23 Proposed	FY 23-24 Estimate	FY 24-25 Estimate	FY 25-26 Estimate	FY 26-27 Estimate	Anticipated Funding Source(s)
Buildings	PW1524	Emergency Generator	Design and install Backup Emergency Generators - focus on EOC and cooling centers	\$ 4,000,000	\$ 400,000	\$ 3,600,000	\$ -	\$ -	\$ -	General Fund
	PW1632	**Community Center Coiling Wall & Seismic Analysis	Repair coiling wall at Community Center Main Hall - Seismic Analysis, Install Lighting and AV Equipment	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	General Fund
	PW1656	*Community Center Upgrades	Additional funding for upgrade at Community Center restrooms	\$ 2,200,000	\$ 1,900,000	\$ -	\$ -	\$ -	\$ -	General Fund
	PW1662	City Hall Renovation (HVAC & Roof)	Upgrade havoc & roof at city hall and community center	\$ 6,546,676	\$ 88,442	\$ 79,237	\$ 69,882	\$ 60,375	\$ -	General Fund (Load Shed)
	PW1666	*Carpet Replacement-CH	Carpet Replacement at City Hall	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	General Fund
	PW1683	Park Gym Lighting - Stevenson & Veteran's	Replace gym and office lighting to led fixtures at both gyms (2 at Vets and Stevenson)	\$ 50,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	Local: Quimby
	PW1693	Electric Vehicle Charging Infrastructure	Install 128 EV Chargers in City Parks. At City Hall install EV Charger infrastructure and charging equipment. SCE Charge Ready Program - Assume SCE will cover all infrastructure.	\$ 1,500,000	\$ 1,000,000	\$ 400,000	\$ -	\$ -	\$ -	General Fund \$100k, SCE Charge Ready
	PW1695	Security Block Wall	Design and construct a security block wall adjacent to 18518 S Broadway Ave to protect property. (90k)	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	General Fund
	PW1696	Battery Backup System at City Hall	Design and installation of Battery Backup for Information Technology	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	General Fund
	PW1699	Community Center Upgrades - Halls and Kitchen	Upgrades to facility kitchen and halls at community center (Later to avoid construction conflicts w/ HVAC, coiling wall, bathrooms)	\$ 1,870,000	\$ -	\$ 1,870,000	\$ -	\$ -	\$ -	General Fund
	PW1704	Exterior Refurbishment of City Hall	Repair all bricks and planters at entrance of City Hall; Repair cracks, stucco, peeling paint at City Hall Repair Building Exterior at Community Center	\$ 1,850,000	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	General Fund
	PW1708	Citywide Resiliency Analysis	Review program & develop a plan to have the City be a sustainable City. Create a roadmap & potential funding.	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	General Fund
	PW1712	Park Facility HVAC Installation	Design and Construct - \$750k per Gymnasium and Facility	\$ 7,500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ -	FEMA
	PW1713	Park Facility Restroom Remodel - water efficient systems for 67 bathrooms. Will work on grant funding	Design and Construct - \$350k per restroom remodel	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	FEMA
	PW1719	Asset Management Plan for all Infrastructure City-wide and CMMS	A consultant to provide the conditions of all city owned facility and their assets	\$ 856,000	\$ 426,985	\$ 355,819	\$ -	\$ -	\$ -	General Fund
	PW1720	City Hall & Community center Elevators	Full modification of City Hall & Community Center Elevator	\$ 175,000	\$ 175,000	\$ -	\$ -	\$ -	\$ -	General Fund
	PW1724	ADA Upgrade Study	Citywide ADA Program Study - Upgrade existing facilities to comply with ADA standards. Study to evaluate all ADA issues citywide. Includes ADA for building and parking lots.	\$ 350,000	\$ -	\$ 350,000	\$ -	\$ -	\$ -	General Fund
	PW1725	Community Center - Teen/Innovation Center Expansion	Build out the Community Center campus to include a full-service Teen/Innovation Center focused on the needs of Carson's youth. The center would be charged with providing social and recreational programs in a safe and positive environment that will enhance personal and social skills, teach responsibility and leadership. Activities will promote self-esteem, inspire positive personal growth, and increase citizenship to Carson youth. An additional focus of the Center would include technology and innovation with amenities including computers, gaming, job training and readiness, college preparation, STEM, and more.	\$ 15,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	General Fund
	PW1726	Community Center Courtyard (West)	Redesign/Upgrade Courtyard area. Outdoor entertainment - Although used occasionally by the public, the West courtyard and garden area of the Community Center it is not optimized for reservations in private events. The project proposes redesigning to include a raised Amphitheatre stage, large shade sales , open grass and concrete seating areas , and enclosed fenced perimeter to accommodate private rentals. Additional lighting , sound , and landscape amenities will also be included.	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	DIF or Quimby
	PW1727	Community Center East Parking Lot	Redesign Parking lot island in front of East entrance - With the addition of a mobile stage for large scale citywide special events come on the east parking lot of the Community Center is in need of modification to allow for easy set up and orientation of the stage to accommodate better visibility and access by the community. Parking lot adjustments will include the full or partial elimination of a single parking lot planter and associated landscape adjustments. The resulting design will allow for the stage to be erected at the east entrance of the Community Center with the stage facing toward the east.	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	DIF or Quimby
PW1728	City Hall Carpet Replacement and Cubicle upgrade	Replace existing carpet on the ground floor of City Hall Building including upgrade to existing cubicles	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000		
PW1729	City Hall Interior Lights Upgrade	Remove and Replace existing interior lights and replace with LED.	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -		
PW1730	EV Chargers at City Hall North Parking Lot	Install EV Charger Level 3 infrastructure and charging equipment at City Hall North Parking Lot	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -		
PW1731	EOC Renovations	Modify CY facility to accommodate for all upgrades required	\$ 1,000,000	\$ 200,000	\$ 800,000	\$ -	\$ -	\$ -	ARPA	
PW1748	Corporate Yard Energy Efficient & Other Improvements - Evaluate and construct, if viable	<ul style="list-style-type: none"> Optimize equipment layout and parking space Wall and roof repair and insulation at main corporate yard building Driveway at 18601 S. Main St for alternate Corporate Yard exit Wash station and compliance requirements Covered parking 	\$ 1,900,000	\$ 1,900,000	\$ -	\$ -	\$ -	\$ -		
PW1749	EV Bus Chargers	Installation of EV bus chargers with electrical conduits and potential transformer	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -		
SUB TOTAL				\$ 55,197,676	\$ 10,730,427	\$ 11,855,056	\$ 569,882	\$ 60,375	\$ 3,000,000	

* City Priority 1
** City Priority 2

FY 2022-2023 5-Year CIP Plan

TYPE	PROJECT #	PROJECT NAME	DESCRIPTION	Total Project Budget	FY 22-23 Proposed	FY 23-24 Estimate	FY 24-25 Estimate	FY 25-26 Estimate	FY 26-27 Estimate	Anticipated Funding Source(s)
Technology	PW1738	WiFi in Parks	Expand WiFi throughout the parks to have accessibility on fields, parking lots, courts, etc.	\$ 350,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -	ARPA
	PW1739	Security: Firewall & Antivirus Replacement	Replace firewall; is no longer supported. Request two Next-Generation Firewalls (NGFW)	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	General Fund
	PW1740	Replace Core Switches for City Hall	Current switches out of support, antiquated, and cannot support technical growth.	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	General Fund
	PW1741	Security: SIEM	Live monitoring of network & port security to block rogue hardware. Centralized log collection and management that allows for review of all access and activity on the network	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	General Fund
	PW1742	AV Upgrade Council Chamber v2	Chamber equipment upgrade	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	PEG
	PW1743	Citywide Broadband Study	Assess current City state on Broadband technologies	\$ 700,000	\$ 700,000	\$ -	\$ -	\$ -	\$ -	General Fund
	PW1744	Broadband Tower	Broadband Tower w/ SBCOG Team to pilot technology at City Hall.	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	General Fund
	PW1745	ManageEngine OS Deployer	To decrease the waiting time for new staff to receive computers, software is needed to create a master 'image' that contains all the City's apps that can be deployed in 30 minutes (as opposed to 4 hours). This will increase productivity time by getting staff members online faster.	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	General Fund
	PW1747	City Hall Rewiring	Current cube wiring in PW wing is antiquated, slow, and unable to support future technical needs which includes Voice over IP (VOIP), CAD, and larger bandwidth projects.	\$ 24,500	\$ 24,500	\$ -	\$ -	\$ -	\$ -	General Fund
SUB TOTAL				\$ 2,274,500	\$ 2,274,500	\$ -	\$ -	\$ -	\$ -	
GRAND TOTAL				\$ 451,813,264	\$ 79,510,310	\$ 122,991,194	\$ 42,319,236	\$ 33,427,375	\$ 111,040,000	

SUMMARY OF PROJECT COSTS BY PROJECT TYPE

Project Type	Total Project Budget	FY 22-23 Proposed	FY 23-24 Estimate	FY 24-25 Estimate	FY 25-26 Estimate	FY 26-27 Estimate
Parks	\$51,511,862	\$17,780,775	\$15,632,000	\$2,469,000	\$3,764,000	\$4,000,000
Roadways	\$264,223,294	\$38,288,676	\$78,091,138	\$20,347,354	\$18,420,000	\$104,020,000
Bikeways	\$24,730,000	\$2,300,000	\$11,630,000	\$10,150,000	\$2,400,000	\$0
Stormwater	\$53,875,932	\$8,135,932	\$5,783,000	\$8,783,000	\$8,783,000	\$20,000
Buildings	\$55,197,676	\$10,730,427	\$11,855,056	\$569,882	\$60,375	\$3,000,000
Technology	\$2,274,500	\$2,274,500	\$0	\$0	\$0	\$0
GRAND TOTAL	\$451,813,264	\$79,510,310	\$122,991,194	\$42,319,236	\$33,427,375	\$111,040,000

* City Priority 1
** City Priority 2