

Program Name: Facilities, Systems and Community Assets

Project Name and Description	Fund Source	Fund	Project No.	Prior Expenses Up to 10 Yrs.	Estimated Carryover Funding	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future Years	Total Project Cost
<u>Animal Shelter Gate and Driveway</u> Widen secured gate and install concrete driveway approach. Current configuration is too small and is resulting in damage to fencing and city vehicles.	GEN FD	110	73780	23,596	1,404	-	-	-	-	-	-	25,000
<u>Prop 68 City Park Improvements</u> Preparation of materials for public information meetings to determine design elements for the grant application for Prop 68 for City Park Improvements. Prepare graphics and design plans for purpose of submitting a grant application.	GEN FD	110	73830	17,561	17,439	-	-	-	-	-	-	35,000
<u>Emergency Operations Center Upgrade</u> EOC audio / video equipment is outdated and unable to fulfill needs of staff in an emergency. Adding equipment and broadcasting capabilities to be utilized in emergency / disaster situations.	GEN FD	110	NEW	-	-	404,000	-	-	-	-	-	404,000
<u>Police Locker Room Return Air Duct</u> The Controlled air intake into the Police locker area is controlled by 100% of outside air. It is recommended to redesign the system by installing a return air duct into the men's and women's locker area.	GEN FD	110		-	-	-	75,000	-	-	-	-	75,000
City Facility Improvements and Upgrades Total				\$ 2,265,107	\$ 1,893,585	\$ 1,051,200	\$ 234,400	\$ 29,500	\$ 15,000	\$ -	\$ 875,000	\$ 6,363,792