

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
City Unified Camera Project, Phase II	GEN FD	110	70150	471,214	53,995	-	-	-	-	-	-	525,209
Phase II for the closed circuit television (CCTV) high definition cameras and supporting infrastructure	WTRUF	570	70150	169,646	60,284	3,000	-	-	-	-	-	232,930
Citywide for the Police Department to monitor various locations/areas. Phase II includes new cameras to be purchased as needed for the City Hall parking lot / drop box, 15 Parks, traffic infrastructure and various DWP facilities.	WRUF	572	70150	25,502	113,375	35,000	-	-	-	-	-	173,877
	FLEET	682	70150	-	25,502	5,000	-	-	-	-	-	30,502
	CDBG	431	70156	92,281	-	-	-	-	-	-	-	92,281
Police Body Worn Cameras	GEN FD	110	71630	249,431	26,569	-	35,000	35,000	35,000	-	355,000	736,000
Purchase of body worn cameras and related equipment, to document incidents that occur within the community.												
Fire Station Alerting Systems	GEN FD	110	71660	16,717	248,283	-	-	-	-	-	-	265,000
Implementation of a new modern fire station alerting system allowing crew notification at the time of dispatch to increase efficiency and provide services that meet the Fire Department's response time objectives. Required to meet national standards specified by NFPA 1221.	FIRE FAC	214	71660	-	285,000	-	-	-	-	-	-	285,000
Police CAD/RMS System	GEN FD	110	71670	1,361,542	585,458	-	-	-	-	-	-	1,947,000
Computer Aided Dispatch (CAD) and Records Management System (RMS) that will interface and integrate records and data for all public safety needs.												
Timekeeping System	GEN FD	110	72330	135,838	364,162	-	-	-	-	-	-	500,000
Purchase and implementation of a system to assist with more accurate timekeeping capabilities.												