

Department	Funding	Project Number	Request Title	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Building Maintenance	ISF		City Hall Gym Renovation	\$120,000.00					\$120,000.00
	CFD-510		Community Recreation Center (CRC) Improvement Project	\$150,000.00					\$150,000.00
NEW ADDED CIP	ISF		Station 66 Plumbing System Improvement Project	\$108,000.00					
Total Building Maintenance				\$378,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$270,000.00
Fire	ISF		Station 66 Apparatus Bay Improvements	\$162,000.00					\$162,000.00
Total Fire				\$162,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$162,000.00
Parks and Grounds Maintenance	GF		New Vehicle for New Position - Supervisor	\$55,000.00					\$55,000.00
	GF		New Position Vehicle - Crew Lead	\$55,000.00					\$55,000.00
	GF		Ground Crew Box Truck	\$120,000.00					\$120,000.00
	CFD-510		Palmer Park Dog Park	\$1,000,000.00					\$1,000,000.00
	CFD-510		Sports Park Facility Improvement/Restroom/Snack Bar	\$300,000.00					\$300,000.00
	CFD-255		Playgrounds With Shade - Phase 3	\$250,000.00					\$250,000.00
	CFD-255		Citywide Parks Infrastructure Improvement Project	\$300,000.00					\$300,000.00
Total Parks and Grounds Maintenance				\$2,080,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,080,000.00
Parks and Recreation	GF		Modular Pump Track at the CRC	\$55,000.00					\$55,000.00
	ISF		Parks and Recreation Van	\$40,000.00					\$40,000.00
	ISF		Public Facilities Parking Lot Rehab Project	\$200,000.00					
Total Parks and Recreation				\$295,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$95,000.00
Police Department	GF		PD Fleet Additional Vehicle #5 - CSO #2 Enhancement	\$74,115.00					\$74,115.00
	GF		PD Fleet Additional Vehicle #4 - CSO #1 Enhancement	\$74,115.00					\$74,115.00
	GF		PD Fleet Additional Vehicle #3 - COPPS Sergeant	\$74,115.00					\$74,115.00
	GF		PD Fleet Additional Vehicle #2 - CSU	\$74,115.00					\$74,115.00
	GF		PD Fleet Additional Vehicle #1 - Officer Enhancement	\$74,115.00					\$74,115.00
	ISF		PD Replacement Vehicle #6	\$74,115.00					\$74,115.00
	ISF		PD Replacement Vehicle #5	\$74,115.00					\$74,115.00
	ISF		PD Replacement Vehicle #4	\$74,115.00					\$74,115.00
	ISF		PD Replacement Vehicle #3	\$74,115.00					\$74,115.00
	ISF		PD Replacement Vehicle #2	\$74,115.00					\$74,115.00
	ISF		PD Replacement Vehicle #1	\$74,115.00					\$74,115.00
	CFD-510	PS-07	New Police Station Design	\$1,500,000.00					\$1,500,000.00
Total Police Department				\$2,315,265.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,315,265.00
Public Safety Department	GF	PS-04	Public Safety Radio System Upgrade	\$344,479.00					\$344,479.00
Total Public Safety Department				\$344,479.00	\$0.00	\$0.00	\$0.00	\$0.00	\$344,479.00
Public Works	TRAFFIC DIF		Citywide Traffic Signal Upgrade & Capacity Improvement FY24/25		\$150,000.00				\$150,000.00
	GF		3rd Street to California Ave Storm Drain	\$650,000.00					\$650,000.00
	R&B DIF	2017-009	Pennsylvania Widening	\$420,000.00					\$420,000.00
	GF		Pavement Management Study	\$250,000.00					\$250,000.00
	R&B DIF	R-12	2nd St. Extension Construction	\$1,300,000.00					\$1,300,000.00
	R&B DIF		California Grade Separation Design		\$1,450,000.00	\$1,450,000.00			\$2,900,000.00
	GF		Purchase Skid Steer Grader Attachment	\$40,000.00					\$40,000.00
	GF		Purchase Jet/Vactor Truck	\$430,000.00					\$430,000.00
	GF		Purchase Tandem Vibratory Roller	\$58,000.00					\$58,000.00
	GF		Purchase Thermoplastic Equipment	\$195,000.00					\$195,000.00
	GF		Purchase 12-Yard Dump Truck	\$160,000.00					\$160,000.00
	GF		Purchase GPS Survey Equipment	\$77,000.00					\$77,000.00
	GF		6th Street & Palm Storm Drain	\$113,000.00					\$113,000.00
	GF		Ford F-150	\$50,000.00					\$50,000.00
	WRCOG	2016-003	Potrero Interchange- Phase 1 & 2	\$3,250,000.00					\$3,250,000.00
	TRAFFIC DIF		Citywide Traffic Signal Upgrade & Capacity Improvement FY 23/24	\$150,000.00					\$150,000.00
Total Public Works				\$7,143,000.00	\$1,600,000.00	\$1,450,000.00	\$0.00	\$0.00	\$10,193,000.00

Street Maintenance	CDBG		Citywide Street Improvements 27/28- CDBG					\$130,000.00	\$130,000.00
	GF, MA, SB1		Annual Citywide Street Rehabilitation and Maintenance 27/28					\$3,900,000.00	\$3,900,000.00
	GF, MA, SB1		Annual Citywide Street Rehabilitation and Maintenance 26/27				\$2,552,000.00		\$2,552,000.00
	GF, MA, SB1		Annual Citywide Street Rehabilitation and Maintenance 25/26			\$2,512,101.00			\$2,512,101.00
	GF, MA, SB1		Annual Citywide Street Rehabilitation and Maintenance 24/25		\$2,471,837.00				\$2,471,837.00
	CDBG		Citywide Street Improvements 23/24 - CDBG	\$130,000.00					\$130,000.00
	CDBG		Citywide Street Improvements 26/27- CDBG				\$130,000.00		\$130,000.00
	CDBG		Citywide Street Improvements 25/26- CDBG			\$130,000.00			\$130,000.00
	CDBG		Citywide Street Improvements 24/25 - CDBG		\$130,000.00				\$130,000.00
	GF, MA, SB1		Annual Citywide Street Rehabilitation and Maintenance 23/24	\$2,442,840.00					\$2,442,840.00
Total Street Maintenance				\$2,572,840.00	\$2,601,837.00	\$2,642,101.00	\$2,682,000.00	\$4,030,000.00	\$14,528,778.00
Transit	TRANSIT GRANT	24-04	Bus Stop Amenities and Improvements.	\$60,000.00					\$60,000.00
	TRANSIT GRANT	24-03	Bus Stop Placement Improvement Plan	\$40,000.00					\$40,000.00
	TRANSIT GRANT		Shop Support Vehicle Replacements	\$120,000.00					\$120,000.00
	TRANSIT GRANT		7 CNG EZ Rider II Replacement Vehicles	\$6,350,000.00					\$6,350,000.00
Total Transit				\$6,570,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,570,000.00
Wastewater	STATE RECOVERY, WW DIF	WW-11	Beaumont Mesa Lift Station Construction	\$4,900,000.00					\$4,900,000.00
	WW DIF	WW-09	16" Mesa Force Main Construction	\$100,000.00					\$100,000.00
	WW Repair & Replace		Vactor Truck					\$700,000.00	\$700,000.00
	WW Repair & Replace		On-going Pipeline Replacement Program		\$500,000.00	\$500,000.00	\$600,000.00	\$600,000.00	\$2,200,000.00
	WW Repair & Replace		Lift Station Condition		\$400,000.00	\$400,000.00	\$400,000.00	\$400,000.00	\$1,600,000.00
	WW Repair & Replace		Edgar Ave Pipeline Replacement		\$590,000.00				\$590,000.00
	WW Repair & Replace		Apron Lane Pipeline Replacement		\$275,000.00				\$275,000.00
	WW		Crane Truck					\$300,000.00	\$300,000.00
	WW		Huber 4MM Coarse Screen Retrofit	\$50,000.00					\$50,000.00
	WW		RovverX Main Line Inspection System on 2023 Ford Transit T350 HR RWD with Studio Build Out	\$230,440.00					\$230,440.00
	WW Repair & Replace		RO Module Replacement			\$300,000.00			\$300,000.00
	WW Repair & Replace		UV Bulb Replacement		\$150,000.00				\$150,000.00
	WW Repair & Replace		I&I Rehabilitation Project - Phase 3		\$200,000.00				\$200,000.00
	WW Repair & Replace		Sewer Bridge Coating/Inspection		\$50,000.00				\$50,000.00
Total Wastewater				\$5,280,440.00	\$2,165,000.00	\$1,200,000.00	\$1,000,000.00	\$2,000,000.00	\$11,645,440.00
Total Departments				\$27,141,024.00	\$6,366,837.00	\$5,292,101.00	\$3,682,000.00	\$6,030,000.00	\$48,203,962.00