

ADMINISTRATIVE SERVICES/FINANCE

Description	OneTime Cost	Annual Cost	Five Year Total	Notes
Earthquake Insurance		\$75,000	\$375,000	Estimate for multiple City facilities
Lobbyst/Grant Writer		\$84,000	\$420,000	
Classification and Compensation Analysis	\$150,000		\$150,000	
Health Insurance Increases			\$2,500,000	This ammount is in addition to current
				insurance costs and estimates a 10%
				increase per year for five years.
CalPERS Unfunded Liability Contributions			\$2,483,000	This amount represents the annual
				increase in the City's CalPERS unfuded
				liability above and beyond the unfunded
				liability currently paid by the City. This
				number does not include the normal CalPERS
				costs paid by the City.

COMMUNITY DEVELOPMENT

Description	OneTime Cost	Annual Cost	Five Year Total	Notes
General Plan Update	\$1,500,000		\$1,500,000	Split over three fiscal years
Objective Development Standards	\$450,000		\$450,000	Noted in Housing Element
Pre-Approved ADU Plans	\$150,000		\$150,000	Noted in Housing Element
Adaptive Reuse	\$75,000		\$75,000	Noted in Housing Element
Title 17 Updates	\$200,000		\$200,000	
Economic Development Strategic Plan	\$200,000		\$200,000	

COMMUNITY SERVICES

Description	OneTime Cost	Annual Cost	Five Year Total	Notes
Community and Teen Events		\$175,000	\$875,000	Amount does not include necessary staff
De Anza Park Renovation	\$500,000		\$500,000	Restrooms, flooring, paint, IT, furniture
Creekside Park Renovation	\$500,000		\$500,000	Restroom improvements and access
Parking Lot Improvements (all facilities)	\$2,000,000		\$2,000,000	Slurry seal for parking lots
Pocket Parks	\$800,000		\$800,000	Four new pocket parks
Senior Center Bus	\$200,000		\$200,000	Senior Center access and excursions
Senior Center Patio Shade Structure	\$350,000		\$350,000	
Community Center Fitness Equipment	\$250,000		\$250,000	
Community Center Kitchen Repairs	\$400,000		\$400,000	Full remodel
Community Center Bathroom Improvements	\$500,000		\$500,000	All bathrooms and locker rooms
CTSC Fitness Equipment	\$250,000		\$250,000	
CTSC Roof Repairs	\$1,500,000		\$1,500,000	
CTSC Electrical Panel	\$200,000		\$200,000	
CTSC Renovation	\$1,500,000		\$1,500,000	Flooring, furniture, paint, IT and AV, etc.
CTSC Kitchen Repairs	\$300,000		\$300,000	
CTSC Upper Pool Deck and ADA Ramp	\$500,000		\$500,000	
Land Acquisitions/Leases for Sports Use			Unknown	

PUBLIC SAFETY AND EMERGENCY PREPAREDNESS

Description	OneTime Cost	Annual Cost	Five Year Total	Notes
Increased Sheriff Deputy Presence		\$578,000	\$2,893,000	Estimate based on deputy service unit cost
Private Security Patrols (Open Space)		\$425,000	\$2,125,000	Single patrol vehicle, eight hours per day
Increased Security at City Facilities		\$200,000	\$1,000,000	One additional guard/vehicle
Security Cameras at City Facilities	\$1,500,000	\$25,000	\$1,625,000	Cameras and monitoring service
Additional Crossing Guards				
ALPR Cameras	\$2,000	\$12,500	\$64,500	Five new cameras
Open Space Cameras	\$250,000		\$250,000	Fifty cameras
Message Sign/Speed Radar Trailers	\$60,000		\$60,000	Three trailers with data reporting software
EOC Training		\$50,000	\$300,000	
Home Hardening Grants and Inspections	\$250,000		\$250,000	
Essential Facility Generators/Back Up Power	\$1,500,000		\$1,500,000	

PUBLIC WORKS

Description	OneTime Cost	Annual Cost	Five Year Total	Notes
Road Resurfacing Projects	\$750,000		\$750,000	
Sidewalk Repair and Replacement		\$175,000	\$875,000	
Drought Tolerant Landscaping		\$150,000	\$750,000	City medians, parks, and facilities
Climate Action Plan	\$100,000	\$25,000	\$225,000	
Headwaters Corner Improvements	\$750,000		\$750,000	
Public Works Yard	\$8,000,000		\$8,000,000	City fleet (vehicle, buses) storage; EV charging
Open Space Property Acquisitions			Unknown	