

ATTACHMENT A - BUDGET STAFF REPORT

SUMMARY OF PROJECTS, INITIATIVES, INFRASTRUCTURE AND CAPITAL NEEDS

Description	OneTime Cost	Annual Cost
Increased Sheriff Deputy Presence (One 56-Hour Deputy)		\$578,000
Private Security Patrols (Open Space)		\$425,000
Increased Security at City Facilities		\$200,000
Security Cameras at City Facilities	\$1,250,000	\$25,000
ALPR Cameras (Five Cameras)	\$2,000	\$12,500
Open Space Cameras	\$250,000	
Speed Radar/Message Sign Trailers	\$60,000	
Home Hardening Grants and Inspections	\$250,000	
Firewise Community Seed Money	\$35,000	
Essential Facility Generators/Back Up Power	\$1,500,000	
Earthquake Insurance		\$75,000
Lobbyst/Grant Writer		\$84,000
Community Events and Teen Programs		\$175,000
Pocket Parks	\$800,000	
City Parks - Signage and Monuments	\$150,000	
De Anza Park Renovation	\$500,000	
De Anza Park Repair Water Feature	\$125,000	
Creekside Park Renovation	\$500,000	
Grape Arbor Park Restroom	\$60,000	
Grape Arbor Park Resurface Courts	\$20,000	
Gates Canyon Resurface Courts	\$25,000	
Gates Canyon Repair Park Picnic Tables and Shelters	\$100,000	
Gates Canyon Park Fence, Signage, Fitness Equipment	\$140,000	
Bark Park Improvements	\$75,000	
Senior Center Patio Shade Structure	\$350,000	
Senior Center Sports Room	\$50,000	
Community Center Fitness Equipment (Five Year Plan)		\$50,000
Community Center Kitchen Repairs	\$400,000	
Community Center Bathroom/Locker Improvements	\$250,000	
Community Center Rockwall	\$150,000	
Community Center Gymnasium Updates	\$65,000	
Community Center Ceiling and Accoustic Panels Reparis	\$65,000	
Tennis and Swim Center Fitness Equipment	\$250,000	
Tennis and Swim Center Roof Repairs	\$1,500,000	
Tennis and Swim Center Electrical Panels and Pool Pump	\$300,000	
Tennis and Swim Court Resurfacing and Equipment	\$335,000	
Tennis and Swim Center Court Lighting	\$125,000	
Tennis and Swim Center Fitness Studio Flooring	\$125,000	
Tennis and Swim Center Upper Pool Deck and ADA Ramp	\$435,000	
Tennis and Swim Center Outdoor Fitness Area	\$50,000	
Tennis and Swim Center Kitchen Repairs	\$300,000	
Tennis and Swim Center Kitchen Appliances	\$90,000	

Description	OneTime Cost	Annual Cost
City Recreation Facilities HVAC Replacements (Three Year Plan)		\$190,000
City Parks and Facilities Parking Lot Improvements	\$2,000,000	
Road Resurfacing Projects	\$750,000	
Sidewalk Repair and Replacement		\$175,000
Public Works Truck	\$75,000	
Drought Tolerant Landscaping in City Medians (Five Year Plan)		\$150,000
Climate Action Plan	\$125,000	\$25,000
Headwaters Corner Improvements	\$750,000	
General Plan Update (Three Year Process)		\$500,000
Objective Development Standards	\$450,000	
Adaptive Reuse	\$75,000	
Title 17 Updates	\$200,000	
Economic Development Strategic Plan	\$200,000	
Mac Pro Systems/Videography Equipment	\$115,000	
Founders Hall AV Upgrades	\$100,000	
Website Upgrade	\$75,000	
Cloud Based Data Backup		\$40,000

TOTALS \$15,597,000 \$2,704,500