



















| General Fund Projects |   | Ranking | FY Project Cost | 10-Yr Cost       | Notes   |
|-----------------------|---|---------|-----------------|------------------|---|
| <b>FY</b>             | <b>Administration Department Projects</b>   |         |                 |                  |   |
| 20-21                 | Tyler Incode  | 1       | 0               | \$76,050         | Complete in FY 21/22  |
|                       | Replace District Car  | 3       | 0               | \$30,000         | Need a cost-benefit justification. Is it better to let people use their own vehicles? If purchase then needs to be electric. Staff response: employees will not use their personal vehicles.  |
| <b>Subtotal</b>       |   |         | 0               | \$106,050        |   |
| <b>FY</b>             | <b>Facilities &amp; Resources/PROS Projects</b>                                     |         |                 |                  |   |
| 20-21                 | F350 Truck - Replace 1999 F150 Truck  | 1       | 0               | \$40,000         | Done - in 21/22 Budget  |
| 20-21                 | Electric Vehicle Charging Station (Vets Hall)                                       | 1       | 0               | \$22,272         | Should be done this year - needs to stay priority 1 for grant   |
| 20-21                 | Electric Vehicle Charging Station (East Village Parking Lot)                        | 1       | 0               | \$17,000         | See above   |
|                       | Skate Park Improvements   | 1       | 0               | \$0              | Both projects should have solid budget numbers by the end of October. Board will decide on next steps.  |
| 20-21                 | Restroom Facilities @ Fiscalini Ranch Preserve                                      | 1       | 0               | \$20,000         |   |
|                       | Vets Hall Sewer Line  | 1       | 0               | \$40,000         | High Risk of possible HAZMAT so needs to be a 1. Need to check on options (sleeve?) also needs a firm estimate from a contractor. Staff: Estimate in progress. New estimate is \$31,460. Recommend using outside contractor and feel it is a priority 2   |
|                       | Vets Hall Electrical Emergency (Generator & Equipment)                              | 1       | 0               | \$80,000         | Needs to stay a 1 as Vet's Hall should be emergency care center. Needs to be two projects. Need to work with Legion on the roof over their dining room as that is a priority 1. Main roof should be a priority 2.   |
|                       | Re-Roof Entire Vets Hall Building & American Legion Kitchen Area                    | 1       | 0               | \$55,000         |   |
|                       | Vets Hall Water Line  | 2       | 0               | \$10,000         |   |
|                       | Vets Hall Kitchen Improvements (Replace cabinets, countertops, sinks)               | 3       | 0               | \$20,000         | All these are good for now  |
|                       | Vets Hall Restroom Improvements (Replace partitions, countertops, sinks & flooring) | 3       | 0               | \$17,500         |   |
| <b>Subtotal</b>       |   |         | 0               | \$321,772        |   |
| <b>FY</b>             | <b>Fire Department Projects</b>   |         |                 |                  |   |
| 20-21                 | Radio System Upgrade Phase 2  | 1       | 0               | \$40,729         | Done. In budget for 21/22   |
|                       | Fire Department Station Security  | 2       | 0               | \$80,000         | Some work to be done this FY. Phased construction.  |
|                       | Zoll X Series EKG   | 2       | 0               | \$40,000         | Need is for one backup  |
|                       | Extraction Tool   | 2       | 0               | \$60,000         | Is this for a backup? Need better information on need. Staff: Both sets current out of date (one for each truck); applied for grant.  |
|                       | Utility Truck   | 2       | 0               | \$50,000         | OK for now  |
|                       | Fuel Station Computer Replacement   | 3       | 0               | \$14,000         | CCHD is out as a partner. Needs to be a priority 1 for accountability. Staff: in current budget and on plan to replace in FY21-22.  |
|                       | Replace Fire Truck - Engine Type 1  | 3       | 0               | \$700,000        | An apparatus plan needs to be made to show the need for each of these and what the longevity of each should be. Do we need a Tender? We loan it out and make money but it is paid for. Would that be true with a new one? Reserve fund needs to be established as we payoff current loan. Staff: Tender not critical, can recoup costs through mutual aid expenses. Staff: We maintain two Type 1 engines; 20-yr lifespan; on 10-yr offset cycle; next purchase 2027; Type 3 not in inventory now; needed for wildland urban interface; 20-yr engine; can act as Type 1 if others inop; planned for 2022. |
|                       | Purchase New Fire Truck - Engine Type 3   | 3       | 0               | \$400,000        |   |
|                       | Replace Water Tender  | 3       | 0               | \$250,000        | Needs a cost-benefit done. Staff: No current training facility; alternative is sending firefighters offsite while off-duty and incur additional pay reqts.  |
|                       | Facility Training Center (Sea Train Container)                                      | 3       | 0               | \$100,000        | Includes Admin Office - Cost-benefit. Possible bond issue.  |
|                       | Fire Station Expansion  | 3       | 0               | \$3,000,000      | Combine with CCHD?  |
| <b>Subtotal</b>       |   |         | 0               | \$4,734,729      |   |
| <b>GRAND TOTAL</b>    |   |         |                 | \$5,162,551      |   |
|                       |   |         |                 | Priority 1 Total | \$391,051   |
|                       |   |         |                 | Priority 2 Total | \$240,000   |
|                       |   |         |                 | Priority 3 Total | \$4,531,500   |
|                       |   |         |                 | Priority 4 Total | \$0   |
|                       |   |         |                 |                  | \$0   |

| Completed Projects                                 | Ranking | FY Project Cost | 10-Yr Cost   | Actual Cost | Notes                                    |
|--|---------|-----------------|--------------|-------------|--|
| 20-21 Trailer - Homeless Personal Property Storage | 1       | \$ 12,000.00    | \$ 12,000.00 |             | 9777.34 Purchase Completed in March 2021 |