

Capital Requests

Department	Request Title	Project Status	FY 2024	FY2025	FY2026	FY2027	FY2028	Total	
Administration	Land Acquisition for Affordable Housing Program	Unmodified	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0	\$1,200,000
Administration	Replace Digital Signs	New	\$0	\$0	\$0	\$0	\$260,000	\$260,000	
Court	Court Facility	Modified	\$0	\$817,000	\$12,611,000	\$0	\$0	\$13,428,000	
Development Services	5th Avenue Sanitary Sewer Replacement	New	\$879,000	\$0	\$0	\$0	\$0	\$879,000	
Development Services	City Hall Expansion	New	\$0	\$587,000	\$5,328,000	\$0	\$0	\$5,915,000	
Development Services	Downtown Street Reconstruction	Modified	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000	
Development Services	Gentry Park Redevelopment	New	\$0	\$345,000	\$3,655,000	\$0	\$0	\$4,000,000	
Development Services	Peoria Avenue Linear Park	New	\$0	\$500,000	\$3,500,000	\$0	\$0	\$4,000,000	
Development Services	Plotter/Scanner Replacement	New	\$0	\$0	\$0	\$30,000	\$0	\$30,000	
Development Services	Police Station Expansion	New	\$0	\$186,000	\$2,845,000	\$0	\$0	\$3,031,000	
Financial Services	Finance Copier Replacement	Unmodified	\$0	\$9,000	\$0	\$0	\$0	\$9,000	
Financial Services	Finance Software Replacement	New	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000	
Fire	Conversion of One Station Office into Crew Dormitory Space	New	\$10,000	\$0	\$0	\$0	\$0	\$10,000	
Fire	Fire Copier Replacement	New	\$9,000	\$0	\$0	\$0	\$0	\$9,000	
Fire	Fire Education Robot	New	\$17,000	\$0	\$0	\$0	\$0	\$17,000	
Fire	Fire Station Facility	Modified	\$0	\$1,218,000	\$16,719,000	\$0	\$0	\$17,937,000	
Fire	Recirculating Water, Engine Training System	New	\$120,000	\$0	\$0	\$0	\$0	\$120,000	
Fire	Refrigerated Medication Box	New	\$7,000	\$0	\$0	\$0	\$0	\$7,000	
Fire	Replacement Apparatus - Second Fire Engine	Modified	\$0	\$900,000	\$0	\$0	\$0	\$900,000	
Fire	Replacement Heart Monitor/Defibrillator	Modified	\$0	\$40,000	\$0	\$0	\$0	\$40,000	
Fire	Replacement Thermal Imager	Unmodified	\$0	\$10,000	\$0	\$0	\$0	\$10,000	
Fire	Retrofit Existing Fleet Vehicle #7513 for Alternate Use	New	\$14,500	\$0	\$0	\$0	\$0	\$14,500	
Highways and Streets	121st Ave Improvements (WWTP to Joe R. Ramirez Rd Alignment)	Unmodified	\$50,500	\$0	\$0	\$0	\$0	\$50,500	
Highways and Streets	Grant Funded Mobile Lift Trailer	New	\$75,000	\$0	\$0	\$0	\$0	\$75,000	
Highways and Streets	HURF Equipment Replacement	Unmodified	\$0	\$0	\$0	\$150,000	\$0	\$150,000	
Highways and Streets	MAG Funded Street Sweeper	Modified	\$0	\$400,000	\$0	\$0	\$0	\$400,000	
Highways and Streets	Neighborhood Traffic Calming Program (NTCP)	Modified	\$40,000	\$0	\$40,000	\$0	\$40,000	\$120,000	
Highways and Streets	Pavement Management Program	Modified	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$7,000,000	
Highways and Streets	Thompson Ranch Utility Easement Access	New	\$100,000	\$0	\$0	\$0	\$0	\$100,000	
Highways and Streets	Varney Road Roadway Improvements (129th Ave to El Mirage Rd)	Unmodified	\$52,500	\$0	\$0	\$0	\$0	\$52,500	
Highways and Streets	Vehicle Replacement Program - HURF	Modified	\$0	\$0	\$0	\$0	\$57,000	\$57,000	
Human Resources	Human Resources Copier Replacement	New	\$0	\$0	\$0	\$0	\$9,000	\$9,000	
Information Technology	Backup Infrastructure Replacement	Modified	\$45,000	\$0	\$0	\$0	\$0	\$45,000	
Information Technology	City Hall Server Replacements	Unmodified	\$50,000	\$0	\$0	\$0	\$0	\$50,000	
Information Technology	Network Routers Replacement	New	\$24,000	\$0	\$0	\$0	\$0	\$24,000	
Information Technology	Replacement of 2 Firewalls	Unmodified	\$0	\$17,000	\$0	\$0	\$0	\$17,000	
Information Technology	Security Information and Event Monitoring Cloud Solution	New	\$15,000	\$0	\$0	\$0	\$0	\$15,000	
Non-Departmental	Land for Court Facility	Modified	\$390,000	\$0	\$0	\$0	\$0	\$390,000	
Non-Departmental	Land for Fire Station Facility	Modified	\$575,000	\$0	\$0	\$0	\$0	\$575,000	
Non-Departmental	Vehicle Replacement Program - Non-Departmental	Modified	\$0	\$0	\$48,000	\$0	\$0	\$48,000	
Police	Additional Office Space	New	\$15,000	\$0	\$0	\$0	\$0	\$15,000	
Police	Commercial Ice Machine	New	\$8,000	\$0	\$0	\$0	\$0	\$8,000	
Police	Crime Scene Vehicle	New	\$0	\$0	\$100,000	\$0	\$0	\$100,000	
Police	Employee Walk-Through East Security Gate	New	\$0	\$0	\$10,000	\$0	\$0	\$10,000	
Police	Evidence Area Addition	New	\$280,000	\$0	\$0	\$0	\$0	\$280,000	
Police	Police Vehicle for Detective	New	\$40,000	\$0	\$0	\$0	\$0	\$40,000	
Police	Police Vehicle for K9 Officer	New	\$107,000	\$0	\$0	\$0	\$0	\$107,000	
Police	Police Vehicle for School Resource Officer	New	\$86,500	\$0	\$0	\$0	\$0	\$86,500	
Police	Portable Radio for Detective	New	\$7,500	\$0	\$0	\$0	\$0	\$7,500	
Police	Portable Radio for School Resource Officer	New	\$7,500	\$0	\$0	\$0	\$0	\$7,500	
Police	Portable Radios for Police Assistants	New	\$22,500	\$0	\$0	\$0	\$0	\$22,500	
Police	Upgraded Warehouse Shelving for Property and Evidence	New	\$220,000	\$0	\$0	\$0	\$0	\$220,000	

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Police	Vehicle Radios	New	\$37,500	\$0	\$0	\$0	\$0	\$37,500
Police	Vehicle Replacement Program - Police	Modified	\$207,000	\$241,000	\$244,000	\$276,000	\$290,000	\$1,258,000
Public Works	Facility Gate Operator Replacement Program	New	\$16,000	\$0	\$16,000	\$0	\$16,000	\$48,000
Public Works	Grant Funded Antique Fire Engine Restoration	New	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Public Works	HVAC Replacement Program	Modified	\$30,000	\$30,000	\$30,000	\$35,000	\$35,000	\$160,000
Public Works	Lights for Gentry Park Field	Modified	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Public Works	Playground Equipment Replacement Pocket Parks	Modified	\$0	\$0	\$0	\$60,000	\$60,000	\$120,000
Public Works	Vehicle Replacement Program - Facilities	Unmodified	\$50,000	\$0	\$53,000	\$0	\$0	\$103,000
Public Works	Vehicle Replacement Program - Parks	Unmodified	\$0	\$0	\$53,000	\$55,000	\$0	\$108,000
Wastewater	Backup Pump for Brisas Lift Station	New	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Wastewater	Collections System Replacement Program	Modified	\$125,000	\$200,000	\$200,000	\$200,000	\$200,000	\$925,000
Wastewater	Copier for WRF	New	\$9,000	\$0	\$0	\$0	\$0	\$9,000
Wastewater	Vehicle Replacement Program - Wastewater	Unmodified	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Wastewater	Wastewater Process System Improvements	Modified	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Wastewater	WRF Facility Remodel	New	\$0	\$115,000	\$0	\$0	\$0	\$115,000
Wastewater	WRF Generator Replacement	New	\$0	\$0	\$0	\$400,000	\$0	\$400,000
Water	Alto Well Site Discharge Pipe Replacement	New	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Water	Booster Pump Replacement for 127th Lane Well Site	New	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Water	Commercial Meter Bypass Project	New	\$0	\$0	\$0	\$0	\$125,000	\$125,000
Water	Contaminant Removal System Upgrade/Replacement	Modified	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Water	Critical Valve Replacement Program	Modified	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Water	Disinfection System Upgrade	Modified	\$0	\$0	\$10,000	\$10,000	\$10,000	\$30,000
Water	Public Works Facility	New	\$2,667,000	\$0	\$0	\$0	\$0	\$2,667,000
Water	Residential and Commercial Meter Replacement Project	New	\$0	\$0	\$0	\$0	\$8,500,000	\$8,500,000
Water	Rockwood Well Site Discharge Pipe Replacement	New	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Water	Sunnyvale Well Site Discharge Pipe Replacement and Flow Meter	New	\$65,000	\$0	\$0	\$0	\$0	\$65,000
Water	Thompson Ranch Well Site Discharge Pipe Replacement	New	\$0	\$0	\$175,000	\$0	\$0	\$175,000
Water	Vehicle Replacement Program - Water	Modified	\$50,000	\$51,500	\$53,000	\$110,000	\$57,000	\$321,500
Water	Water Main Replacement	Unmodified	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000
Water	Water Production Facility Rehabilitation Program	Modified	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
Water	Well Site AC Unit Replacement	Modified	\$0	\$0	\$0	\$25,000	\$30,000	\$55,000
Water	Well Site Security Improvement Project	Modified	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Total			\$10,919,000	\$8,716,500	\$48,790,000	\$5,951,000	\$13,389,000	\$87,765,500