

	Dept name	Dept#	Project Description	Priority	fund source	Quantity	Units	Unit Price	Soft Costs (20 to 25%)	total cost	FY19	FY20	FY21	FY22	FY23	total
1	Fire	20	Fire Hydrant replacements (replace two hydrants each year)	1	utility customers and impact fees (RV, CL)	2	Each	\$5,000		10,000	10,000	10,000	10,000	10,000	10,000	50,000
2	Fire	20	Rescue truck outfitting for small fires and sphere of influence	1	San Juan Canyon, SJB City fire, Hollister fire, County fire	1		\$20,000		20,000	20,000					20,000
3	Fire	20	HVAC Fire House	5	SJB Fire	1		\$10,000		10,000		5,000	5,000			10,000
4	Fire	20	Recliners station 4	2	SJB Fire	3		\$600		1,800	2,000					2,000
5	Fire	20	Bay heater repair	2	SJB Fire					0						0
6	Fire	20	Diesel exhaust apparatus	2	SJB Fire	1		\$13,000		13,000	13,000					13,000
7	Streets&Storm	40	Stormwater pipeline fixes	5	utility customers and impact fees (RV, CL)	30	Lineal Feet	\$75		2,250			2,250			2,250
8	Streets&Storm	40	Annual Pavement Rehabilitation	1	Gas tax, SB1	12,500	Square Foot	\$8.00		100,000	20,000	20,000	20,000	20,000	20,000	100,000
9	Streets&Storm	40	Intersection beautification in the historic district	1	General fund, impact fees	800	Square feet	\$50		40,000	40,000					40,000
10	Streets&Storm	40	Table Tops/crosswalks along 4th, Monterey	1	Streets SB1, Gas tax	10		\$8,000		80,000	80,000					80,000
11	Building parks and grounds	44	Install Fence at school	1	School and City Gen fund	500	Lineal feet	\$35		17,500	8,750					8,750
12	Building parks and grounds	44	Park improvements per 10 year master plan	1	Gen fund, impact fees, tax rev	3	Acre	\$200,000	\$50,000	600,000	50,000	50,000	50,000	50,000	50,000	250,000
13	Building parks and grounds	44	Community center acoustic redesign	1	Gen fund, tax rev	1		\$15,000	\$15,000	15,000	15,000					15,000
14	Building parks and grounds	44	City Hall flooring	1	Gen fund, tax rev	2,500	Square feet	\$5		12,500	12,500					12,500
15	Building parks and grounds	44	City Hall interior paint	1	Gen fund, tax rev	1	Lump Sum	\$25,000	\$5,000	25,000	25,000					25,000
16	Building parks and grounds	44	Electric Vehicle Charger readiness	1	grant, partnership		Each			0	0					0
17	Building parks and grounds	44	heater public works	1	Gen fund, tax rev	1		\$2,000		2,000	2,000					2,000
18	Building parks and grounds	44	Install gutters at Corporation Yard Building	1	Gen fund, tax rev	1	Lump Sum	\$8,000		8,000	8,000					8,000
19	Building parks and grounds	44	Electric gate opener Public Works	1	Gen fund, tax rev	---	Lump Sum	\$8,000		8,000	8,000					8,000
20	Building parks and grounds	44	Emergency generator city hall and fire station	1	Gen fund, tax rev	2	Lump Sum	\$8,000		16,000	16,000					16,000
21	Water	46	Well 6	1	Impact fees, developer special funds	1	Lump Sum	\$40,000		40,000	40,000					40,000
22	Water	46	Water master plan (include blue valve)	1	utility customers and impact fees (RV, CL)	1	Lump Sum	\$35,000	\$5,000	35,000	35,000					35,000
23	Water	46	Water line upgrades	1	utility customers and impact fees (RV, CL)	2,500	Lineal feet	\$75		187,500	37,500	37,500	37,500	37,500	37,500	187,500
24	Water	46	Replace Water Valves (Replace 5 valves each year)	1	utility customers and impact fees (RV, CL)	50	Each	\$2,000		100,000	10,000	10,000	10,000	10,000	10,000	50,000
25	Water	46	Smart Water meters (complete)	1	utility customers and impact fees (RV, CL)	70	Each	\$3,000		210,000	42,000	8,400	42,000	42,000	42,000	176,400
26	Water	46	Well 7	1	Impact fees (Laoyza, D'Ambrosia)	1		\$300,000		300,000	300,000					300,000

	Dept name	Dept#	Project Description	Priority	fund source	Quantity	Units	Unit Price	Soft Costs (20 to 25%)	total cost	FY19	FY20	FY21	FY22	FY23	total
27	Water	46	Tank maintenance	1	utility customers and impact fees (RV, CL)	10		\$5,000		50,000	5,000	5,000	5,000	5,000	5,000	25,000
28	Sewer	46	Sludge	1	Sewer existing customers, connection, impact fees	1	Lump Sum	\$400,000	\$80,000	400,000	400,000					400,000
29	Sewer	48	Solve for harness w/o salt	1	loan (pellet plant)	1	Lump Sum	\$50,000		50,000	50,000	50,000				50,000
30	Sewer	48	Sewer main upgrades	1	utility customers and impact fees (RV, CL)	2,500		\$75		187,500	37,500	7,500	37,500	37,500	37,500	157,500
31	Sewer	48	Sewer master plan	1	utility customers and impact fees (RV, CL)	1	Lump Sum	\$35,000	\$8,000	35,000	35,000					35,000
32	Special district restroom&parking	55	Parking lot solution		Tax rev, gen fund	1		\$50,000		50,000	25,000	25,000				50,000
33	Water/Sewer	46,48	Telemetry	1	existing sewer and water customers, partnership	1	Lump Sum	\$25,000		25,000	25,000					25,000
34	Water/Sewer	46,48	Recycle water capability	1	utility customers and impact fees (RV, CL)	1		\$100,000		100,000	100,000					100,000
35	Power	new	Solar plant		grant, partnership					0	0					0
36	Communications	new	Broadband		gran, partnership, franchise					0	0					0