

Capital Projects (Governmental) - Fund 405

[illegible]

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PROJ. NO	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36
07418	Integrated Cameras and Equipment	15,309	2,489	1,059	1,015	1,050	1,045	1,075	1,130	1,175	1,220	1,282	1,355	1,415
07402	Supporting Services Equipment	1,421	590	201	45	265	35	40	35	40	60	30	45	35
07409	Police Officer Equipment	2,987	1,158	269	170	170	145	120	110	250	175	100	175	145
07411	Field Operations Equipment	3,095	1,028	457	170	150	135	135	145	205	165	170	165	170
07412	Criminal Investigations Equipment	383	213	55	0	80	0	5	0	5	20	0	0	5
06967	ALPR Expansion Project	4,200	0	320	165	355	355	385	385	420	420	455	455	485
06969	PD Technologies and Subscriptions	3,905	0	330	335	340	345	350	355	360	365	370	375	380
	Measure C Contribution for PD projects			32										
	MUNICIPAL FACILITY IMPROVEMENTS - POLICE													
07420	HPD Locker Rooms & Communications Center Design	896	749	147										
	EQUIPMENT & SOFTWARE - FIRE													
05002	Mutual Aid Fire Equipment	1,035	488	547										
07451	Cardiac Monitor Replacement (Defibrillators)	2,747	1,236	92	0	153	106	153	245	153	153	153	153	150
07486	Emergency Vehicle Preemption	3,181	1,113	188	188	188	188	188	188	188	188	188	188	188
07466	Breathing Apparatus Replacement	3,487	1,359	378	0	175	350	175	175	175	175	175	175	175
07450	Lucas Device Replacement	999	452	87	0	40	40	80	50	50	50	50	50	50
07456	Fire Radio Replacement	3,478	1,463	265	0	175	175	175	175	350	175	175	175	175
07487	Fire Equipment Updates	454	454											
	Mutual Aid, Project 05002	1,431	836	95	50	50	50	50	50	50	50	50	50	50
07491	Disaster Service Worker’s Response Coordination & Communication: Plum Cases	51	34	17										
07500	Turnout Gear & PPE Replacement	2,753	833	320	0	320	160	160	160	160	160	160	160	160
07494	Turnout Dryer	77	77	70										
06929	Fire Department Protective Ballistic Vests and Helmets	147	111	36										
06930	HFD Recruit Academy	1,200	90	110	100	100	100	100	100	100	100	100	100	100
06948	Thermal Imaging Cameras	79	0	17	8	8	8	8	5	5	5	5	5	5
06949	HazMat Document Archiving	150	0			150								
06954	Academy Turnout Gear	1,350	0	0	0	150	150	150	150	150	150	150	150	150
06956	Emergency Operations Supplies	165	0	15	15	15	15	15	15	15	15	15	15	15
06959	Paramedic School Program	152	0	27	75	50	0	0	0	0	0	0	0	0
06964	Hazmat CERS Software	384	0	169	43	43	43	43	43	0	0	0	0	0
	MUNICIPAL FACILITY IMPROVEMENTS - FIRE													
FD010	Fire House Clinic Improvements	41	41											
	Tiburcio Vasquez Health Center	460	174	26	26	26	26	26	26	26	26	26	26	26
	MUNICIPAL FACILITY IMPROVEMENTS - CITY HALL & OTHER MUNICIPAL FACILITIES													
06972	City Hall 2nd Floor Facility Improvement Project	550			550									
	ROAD & STREET - FIRE ROAD IMPROVEMENTS													
07497	Emergency Access at Highland Blvd	70	0	70										
	EQUIPMENT & SOFTWARE - MAINTENANCE SERVICES													

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	Transfer from Measure C 406 for Turnout Dryers 07494		70											
	Measure C Contribution for HPD			32										
	Fund 605 Water Operating for Project 06972 City Hall 2nd Floor Facility Improvement Project				220									
	Fund 610 Wastewater Operating for Project 06972 City Hall 2nd Floor Facility Improvement Project				220									
	Fund 232 Measure D Augmentation for Project 06972 City Hall 2nd Floor Facility Improvement Project				110									
	TRANSFERS SUBTOTAL			782	3,066	7,000	7,000	7,000	3,949	4,359	4,079	4,136	4,224	4,361
	TOTAL REVENUES			22,188	15,569	11,680	7,426	7,476	4,425	4,885	4,614	4,677	4,772	4,916
	BEGINNING WORKING CAPITAL			16,837	(7,290)	(3,829)	(5,957)	(2,707)	(496)	(220)	106	441	782	1,130
	ENDING WORKING CAPITAL			(7,290)	(3,829)	(5,957)	(2,707)	(496)	(220)	106	441	782	1,130	1,485