## SUMMARY OF APPROVED MEASURE P PROJECTS

### ROUND 1 PROJECTS APPROVED AT FEBRUARY 6, 2018 COUNCIL MEETING

<table>
<thead>
<tr>
<th>Project Name</th>
<th>Estimated Amount</th>
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</thead>
<tbody>
<tr>
<td>IT Project 1 – Main Infrastructure</td>
<td>$286,438</td>
</tr>
<tr>
<td>IT Project 2 – Licensing upgrades/Security</td>
<td>$297,674</td>
</tr>
<tr>
<td>IT Project 3 – Library upgrades</td>
<td>$78,909</td>
</tr>
<tr>
<td>Transition Plan – ADA Improvements</td>
<td>$195,400</td>
</tr>
<tr>
<td>Valley Center Point Shopping Center Redevelopment</td>
<td></td>
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<tr>
<td>RFP for the Master Plan</td>
<td>$350,000</td>
</tr>
<tr>
<td>Replacement of Field Lighting - Design/Environmental</td>
<td>$272,100</td>
</tr>
<tr>
<td>Bucklin Park Renovation - Design/Environmental</td>
<td>$146,206</td>
</tr>
<tr>
<td>Restroom/Snack Bar Renovations - Design/Environmental</td>
<td>$84,100</td>
</tr>
<tr>
<td>Carlos Aguilar new Parking Lot - Design/Environmental</td>
<td>$28,100</td>
</tr>
<tr>
<td>Parking lots resurface/restripe- City public Downtown</td>
<td>$500,000</td>
</tr>
<tr>
<td>Parking lot resurface- OPOP</td>
<td>$119,390</td>
</tr>
<tr>
<td>Parking lot resurface - Library immediate front</td>
<td>$300,000</td>
</tr>
<tr>
<td>Reroofing- City buildings</td>
<td>$430,000</td>
</tr>
<tr>
<td>Reroofing- Valley Center Point - Library and surrounding area</td>
<td>$50,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$3,138,317</strong></td>
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ROUND 2 PROJECTS APPROVED AT JUNE 19, 2018 COUNCIL MEETING

Information Technology - Project 5: Fiber $188,000
Public Works - ADA Project: ADA Ramps $300,000
Police Dept. - Security Pole Cameras $55,075
Police Dept. - Expansion Automated License Plate Reader program $187,808
Animal Control Shelter - Consultant Services $15,000
Fire Station No. 1 Upgrades - CPSM Recommendations: $50,000
Fire Station No. 2 Upgrades - CPSM Recommendations: $45,000
Bucklin Park - Upgrades $35,000
Stark Field Playground Replacement $150,000
Carlos Aguilar Park Improvements-Shortfall $503,000
Frazier Park Upgrades: Netting & Backstops $25,000
Monte Vista Regional Wellness Park - Feasibility Study $70,000
   ($8,100 approved for Environmental Fees approved at 10/20/20 Council Meeting)
Public Works Shop -ADA Code Compliant Restrooms $183,000
City Thoroughfares – Design $100,000
Marketing/Signage Project Budget $3,000

TOTAL $1,819,883
**Additional projects that have been approved by Council:**

Financial Consultant contracted to assist with bond measure. $10,000
Fire Station Upgrades shortfall due to grant denial $90,000
Downtown Christmas Lights $27,000

**TOTAL** $127,000

**ROUND 3 PROJECTS APPROVED AT APRIL 2, 2019 COUNCIL MEETING**

Grant Application Writing Services for Prop 68  
- Grant applications $50,000
- Proposed Park South Fire Station No. 3 $2,000,000
- Library Design Plans $600,000
- Bucklin Park Improvements
  - Phase II $692,200
  - Parking Lot Improvements $320,000
- Plank Park Phase II Shortfall $100,000

**TOTAL** $3,762,200

**PROJECTS APPROVED AT AUGUST 6, 2019 COUNCIL MEETING**

Security Cameras at Valley Center Point $20,000
Adult Center Senior Services $23,000
Carlos Aguilar Shortfall $446,753
Animal Control Shelter $375,000

**TOTAL** $864,753
PROJECT APPROVED AT FEBRUARY 4, 2020 COUNCIL MEETING

Valley Center Point Master Plan Design               TOTAL $450,000

PROJECTS APPROVED AT MAY 19, 2020 COUNCIL MEETING

Capital Outlay Request from General Fund            $529,773
Consultant Services for Measure P Sales Tax Monitoring $10,000
Consultant Services for new Police Facility         $125,000
IT Repairs/Upgrades to Council Chambers             $25,000
Design Services for FY 2021 for new Police Facility $2,000,000

TOTAL $2,689,773

PROJECT APPROVED AT OCTOBER 6, 2020 COUNCIL MEETING

MOU Imperial Co. Sheriff's - Use of Inmate Labor
**** Funds have been repurposed for community clean-ups******
(Cost for 24 months)                                  TOTAL $75,769

PROJECT APPROVED on MARCH 3, 2021

Fire Department RCS Radios (10)                     TOTAL $40,365

PROJECT APPROVED AT APRIL 22, 2021 BY TF TO END HOMELESSNESS

Esri Software Program                                TOTAL $2,750

PROJECT APPROVED AT MAY 4, 2021 COUNCIL MEETING

Downtown Façade Improvement                          TOTAL $125,000
PROJECT APPROVED AT JUNE 1, 2021 COUNCIL MEETING

Buena Vista Park Basketball Court

TOTAL $150,000

PROJECT APPROVED BY COUNCIL MEMBERS IN JUNE 2021

Acquisition of former Mayan Hotel site

TOTAL $382,600

PROJECT APPROVED AT SEPTEMBER 7, 2021 COUNCIL MEETING

Consultant Services for Measure P Sales Tax Monitoring FY19, FY20, FY21, FY22 $40,000

Mapping Utilities Proposal for Bucklin Park $46,500

City Playground Surfacing Improvement $142,260

Bucklin Park Playground Shortfall $32,048

IT Repairs/Upgrades (Glass Doors/Maas360) $33,946
(includes Amendment approved by CM Piedra for $4,831)

TOTAL $294,754

PROJECT APPROVED AT OCTOBER 19, 2021 COUNCIL MEETING

Community Special Events (October 2021 – July 2022)

TOTAL $49,280

PROJECT APPROVED AT DECEMBER 21, 2021 COUNCIL MEETING

ADA City Hall improvements-Comm Dev. $1,380,000

ADA Community Center doors – Comm Dev. $ 12,864

ADA required signage - Comm. Dev. $ 67,070

73 HP New Holland Tractor loader - Parks $ 110,300

Automated License Plate Recognition cameras - PD $ 615,000

New Type I Fire Pumper - Fire $ 750,000

10/25/22
New Type III/I Fire Engine - Fire  $  650,000
Peterbilt 2 Axle 26,000 CVW Vehicle - Parks  $  99,130

Total $3,684,364

**PROJECT APPROVED AT JANUARY 18, 2022 COUNCIL MEETING**

Bucklin Park Challenge Course Shortfall – Comm Serv.

Total $84,715

**PROJECT APPROVED AT FEBRUARY 15, 2022 COUNCIL MEETING**

Community Special Events (February 2022 – July 2022)

Total $40,000

**PROJECT APPROVED AT MARCH 1, 2022 COUNCIL MEETING**

Swarthout Park Field Conversion/Decommission (Convert 2 Baseball Diamonds to Football Fields)

Total $100,000

**PROJECT APPROVED AT MARCH 1, 2022 COUNCIL MEETING**

Public Works Alarm System Upgrade

Total $13,000

**PROJECT APPROVED AT MAY 17, 2022 COUNCIL MEETING**

Police Facility Consultant - Additional funds

Total $169,008

**PROJECT APPROVED AT JUNE 7, 2022 COUNCIL MEETING**

Imperial Ave Complete Streets Plan - Grant

Total $39,000
PROJECTS APPROVED AT JUNE 21, 2022 COUNCIL MEETING

ADA PROJECTS

CD-Adult Center ADA Upgrades $500,000
CD-Community Center ADA Upgrades $700,000
CS- Splash Pad Improvements $13,000

TOTAL $1,213,000

COMMUNITY ENHANCEMENT PROJECTS

CC-Monthly Commemorative Community Streaming Videos $9,000
PW-Demolition of Valley Center Point Buildings $3,000,000
CS- Mural Art Program Citywide $35,000

TOTAL $3,044,000

IT PROJECTS

IT - Adobe 2020 software $60,522
IT – COEC Exchange Server $31,963
IT - Police Department Exchange Server $31,963
IT - Police Department V Drive Server $33,366
IT - Updated costs for Fiber to Fire Station 2 $7,000
IT - WIFI to First Responders Park $15,973
IT – IT Consulting Professional Services $18,000
IT – City Hall DNS Server $8,053

TOTAL $206,840

OPERATIONAL PROJECTS

PD-New Automated License Plate Recognition (ALPR) $229,440
CC-Records Retention Management Professional Services $9,900
CS- Security Professional Services – Bucklin & Skate Park $213,117
PD/PW – Samsara Fleet Management Software $42,877
FIN – HDL Consultants FY2023 $10,000
CS- Radios for Special Events for MLK staff $7,000
CS- Bulb Replacements @ MLK Pavilion $40,000
LB- Library Cleaning Professional Services $51,400
FD-Fire Hose Replacement Plan $50,000
CD-Zoning Code Update (non-housing) Consultant Services $44,300
PD – Ballistic Vest (24) $62,004
PD – First Responder Therapy Dog $15,000
FD – Structural Turnout Ensemble (30) $84,210
FD – Tactical Pants (36) $9,108
FD – Gerber Medical Jackets (34) $15,810
FD – CAD ESO Software & tablet $83,710
PW – Street Maintenance Field Equipment $5,000
PW – Street Maintenance Safety Equipment $5,000
CS – Zumba/Pilates/Tai Chi/Yoga for Senior program $25,000
CS - Special Events (10 Recreation events; 7 Aquatic events) $85,000
($85,000 in expenditures/supplies only; $55,000 is still needed to fund personnel cost from General Fund)

TOTAL $1,087,876

PARKS & RECREATION PROJECTS

CS- Swarthout Park Field Lighting $3,340,000
CS- Swarthout Parking Lot Lighting $250,000
CS- Conrad Harrison Gym Floor Regulation Lines $30,000
CS – Dog Park Project $220,000
CS – Parks Division Yard Renovation Project $437,000
<table>
<thead>
<tr>
<th>Project Description</th>
<th>Cost</th>
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<tbody>
<tr>
<td>CS- Bucklin Park Rural Recreation Grant Match</td>
<td>$1,650,000</td>
</tr>
<tr>
<td>CS – McGee Park Basketball Court &amp; Lighting-CDBG Grant Match</td>
<td>$450,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$4,727,000</strong></td>
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**PUBLIC WORKS PROJECTS**

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>CD- Bucklin Park South Parking Lot ADA Upgrades</td>
<td>$50,000</td>
</tr>
<tr>
<td>PW-On-Call Sidewalks Maintenance Contract</td>
<td>$200,000</td>
</tr>
<tr>
<td>PW-City Hall Parking Lot Resurfacing</td>
<td>$100,000</td>
</tr>
<tr>
<td>CS – Bucklin Alley Paving</td>
<td>$450,000</td>
</tr>
<tr>
<td>PW- Remodel Facility Maintenance Division building</td>
<td>$300,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$1,100,000</strong></td>
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**VEHICLES**

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>PD-Patrol Unit Replacement (5)</td>
<td>$550,000</td>
</tr>
<tr>
<td>FD-Mobile Command Vehicle</td>
<td>$98,000</td>
</tr>
<tr>
<td>PW-Service Truck for Facility Maintenance Division</td>
<td>$60,000</td>
</tr>
<tr>
<td>PW-Service Truck for Streets Division</td>
<td>$65,000</td>
</tr>
<tr>
<td>PW-Truck for Engineering Division</td>
<td>$50,532</td>
</tr>
<tr>
<td>CS- 1-Ton Crew Cabs w/Service Bed (2)</td>
<td>$130,250</td>
</tr>
<tr>
<td>CS- Silverado Truck w/Man Lift for Parks Monitors</td>
<td>$38,988</td>
</tr>
<tr>
<td>CS- Silverado Truck w/Man Lift for Aquatic Center</td>
<td>$38,988</td>
</tr>
<tr>
<td>CS- 2021 Silverado Truck for Economic Development</td>
<td>$38,988</td>
</tr>
<tr>
<td>ND – Passenger Pool Vehicle to support operation at City Hall</td>
<td>$52,000</td>
</tr>
<tr>
<td>PD – General Service Vehicles (3)</td>
<td>$225,000</td>
</tr>
<tr>
<td>CS- 50-foot Articulating Man Lift</td>
<td>$75,550</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$1,423,296</strong></td>
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**TOTAL REQUEST** $12,802,012
PROJECT APPROVED BY COUNCIL MEMBERS IN SEPTEMBER 2022

Preliminary Design of Replacement of Fire Station No. 1  TOTAL $50,000

PROJECTS APPROVED AT OCTOBER 4, 2022 COUNCIL MEETING

City Hall HVAC System Rehabilitation & Modernization  TOTAL $1,300,000

PROJECTS APPROVED AT OCTOBER 18, 2022 COUNCIL MEETING

Replacement Lighting @ Debbie Pittman Park  $1,390,000
Replacement Lighting @ Bucklin Park  $ 23,000

TOTAL REQUEST $1,413,000

GRAND TOTAL ALLOCATED FOR ALL MEASURE P PROJECTS  $ 32,367,543