

Miscellaneous Projects

Sample Data - Global Manufacturing

Work Orders Property: Show All Asset: Show All

Requested/Open/Hold	Requested	Open	Hold	Completed
WO Number	Status	Substatus		Type
8	Open			Preventive
9	Requested			Demand
10	Hold	Waiting for Parts		Demand
11	Requested			Preventive
12	Requested			Preventive
13	Requested			Preventive

Record: 1 of 6 No Filter Search

Find WO Number: Find Asset:

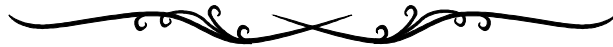
Five Year Capital Improvement Program

	Page #	Expended as of 2/28/19	Remaining Budget	Adopted 2019/20
Miscellaneous Capital Projects				
~ Funded Projects ~				
City Lot Remediation	1	3,343,466	996,617	-
Excess RDA Bond Proceeds Allocation	2	-	19,359	-
Financial Software Project	3	526,293	321,324	-
Police - Dispatch Radio Console Upgrade	4	400,000	357,575	-
Technology - Work Order and Management System	5	2,527	1,017,473	-
Miscellaneous Category Totals:		4,272,286	2,712,348	-

Plan 2020/21	Plan 2021/22	Plan 2022/23	Plan Beyond 2023	Total Project Cost	Impact to Future Operating	Project Number
-	-	-	-	4,340,083	Minimal	71021
-	-	-	-	19,359	Minimal	71041
-	-	-	-	847,617	Minimal	71048
-	-	-	-	757,575	Minimal	71055
-	-	-	-	1,020,000	Minimal	71060
-	-	-	-	6,984,634		



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Funded Projects



Capital Improvement Program Project Details

Project Title: **City Lot Remediation**

Project Description: The project entails the development and delivery of a removal action workplan (RAW) to the Department of Toxic Substances Control (DTSC) for the environmental cleanup of two City-owned properties; the Sewer Lot and CalSol Lot. This project includes environmental site investigations, analytical reporting and community outreach regarding the cleanup of the two sites. Both properties contain volatile organic compound (VOC) constituents at high concentrations in the soil, soil vapor and groundwater. All activities for this project shall be managed and completed in coordination with the DTSC.

(Description changed FY 16-17)

Project Number:
418-2590-XXXX-71021

Department / Division
Water Resources

Project Manager
Nichole Horton

Council District: - 1 - 2 - 3 - 4 - 5 - 6 Citywide Outside City Limits

Project Statistics: Origination Yr: 2012-13 Yr Amended: 2018-19 Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **4,340,083** Total Funded \$ **4,340,083** Total Unfunded \$ **0**

Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ _____ - Incr/Decr Charged to Fund # 581

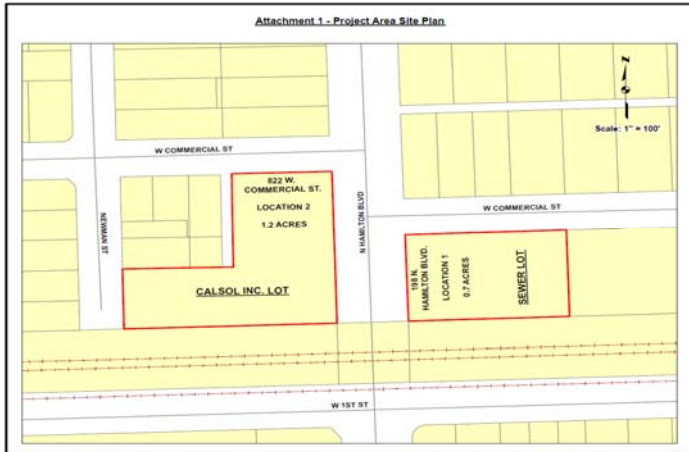
Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/19	Remaining Budget	Fiscal 2019-20	Plan 2020-21	Plan 2021-22	Plan 2022-23	Plan Beyond 2023
Insurance Recovery	Y	1,400,000	-	-				
Refuse Fund	N	1,574,466	996,617	-				
Reimbursement	Y	1,000	-	-				
Sewer Fund	N	368,000	-	-				
Total		3,343,466	996,617	-	-	-	-	-

Pending								
Unfunded								

Project Location

Before Remediation



Capital Improvement Program Project Details

Project Title: **Excess RDA Bond Proceeds Allocation**

Project Description: This project has the undefined appropriations of former RDA money appropriated on December 7, 2015. Remaining Former Agency bond proceeds were divided equally among the City Council to be defined at a later date. As projects are defined, a new project number will be created and funds moved from this project to the new defined project.

Project Number:
428-2590-XXXXX-71041

Department / Division
Finance

Project Manager
N/A

Council District: - 1 - 2 - 3 - 4 - 5 - 6 Citywide Outside City limits

Project Statistics: Origination Yr: 2015-16 Yr Amended: 2017-18 Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Allocation \$ **15,881,608** Unassigned \$ **19,359** Prev Assigned \$ **15,862,249**

Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ - Incr/Decr Charged to Fund # N/A

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/19	Remaining Budget	Fiscal 2019-20	Plan 2020-21	Plan 2021-22	Plan 2022-23	Plan Beyond 2023
Series "AX" Bonds - District 1	N	-	-	-				
Series "AX" Bonds - District 2	N	-	-	-				
Series "AX" Bonds - District 3	N	-	-	-				
Series "AX" Bonds - District 4	N	-	-	-				
Series "W" Bonds - District 5	N	-	-	-				
Series "AX" Bonds - District 5	N	-	-	-				
Series "AX" Bonds - District 6	N	-	-	-				
Series "AX" Bonds - Mayor	N	-	19,359	-				
Total		-	19,359	-	-	-	-	-

Pending
Unassigned

Project Location



Capital Improvement Program Project Details

Project Title: **Financial Software Project**

Project Description: The City will upgrade and enhance the current software system to include new efficient features. The City will also purchase new specific software modules to replace and add new features to the City's Financial Software.

Project Number: 428-2590-XXXX-71048
Department / Division Finance/Accounting
Project Manager Finance Director

Council District: - 1 - 2 - 3 - 4 - 5 - 6 Citywide Outside City limits

Project Statistics: Origination Yr: 2016-17 Yr Amended: 2018-19 Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Project Cost \$ **847,617** Total Funded \$ **847,617** Unfunded \$ **0**

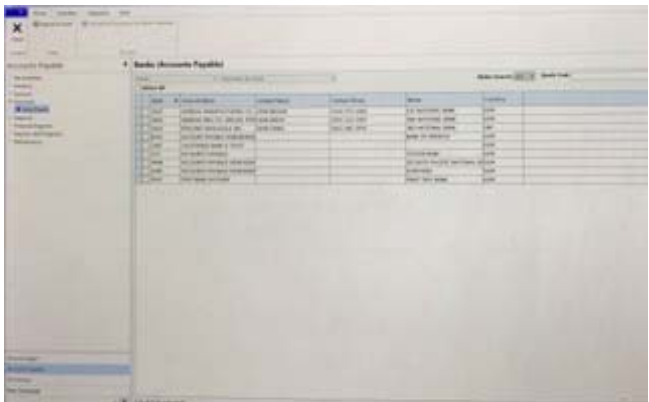
Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ _____ - Incr/Decr Charged to Fund # 101

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/19	Remaining Budget	Fiscal 2019-20	Plan 2020-21	Plan 2021-22	Plan 2022-23	Plan Beyond 2023
General Fund Carryover	N	50,000	-	-				
Series "BG" Bonds (Formerly Series "AV")	N	476,293	321,324	-				
Total		526,293	321,324	-	-	-	-	-

Pending							
Unfunded				-			

Project Pictures



Capital Improvement Program Project Details

Project Title: **Police - Dispatch Radio Console Upgrade**

Project Description: The Police - Dispatch Radio Console Upgrade project consists of two parameters. The first is the replacement/upgrade of the current radio consoles to the MCC7500 IP-Based radio consoles for more effective and efficient Dispatcher performance. Second, the MCC7500 IP-Based radio will replace the existing Gold Elite radio equipment. The new equipment will facilitate the "tie-in" with the ICI Regional System, improving interoperable communications between other law enforcement agencies as well as State law enforcement agencies.

Project Number:
428-2590-XXXXX-71055

Department / Division
Police/Admin Services

Project Manager
Capt. Mike Ellis/Paul Alexander

Council District: - 1 - 2 - 3 - 4 - 5 - 6 Citywide Outside City limits

Project Statistics: Origination Yr: 2017-18 Yr Amended: 2018-19 Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **757,575** Total Funded \$ **757,575** Total Unfunded \$ **0**

Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ - Incr/Decr Charged to Fund # 101

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/19	Remaining Budget	Fiscal 2019-20	Plan 2020-21	Plan 2021-22	Plan 2022-23	Plan Beyond 2023
2016 State Homeland Security Grant	Y	400,000	-	-				
2017-18 SLESA Funds	Y	-	190,800	-				
2018-19 SLESA Funds	Y	-	166,775	-				
Total		400,000	357,575	-	-	-	-	-

Pending Unfunded

Project Location



Capital Improvement Program Project Details

Project Title: **Technology - Work Order and Management System**

Project Description: This project will deliver a computerized maintenance management system (CMMS) for the purposes of work order management and asset inventory tracking citywide. The required CMMS is a web enabled, server based and geographic information system (GIS) centric software tool that enables staff to manage workflow and asset data. This project requires GIS data integration, data conversion, associated software integration, reporting capability, staff training along with software vendor telephone and web customer service. The CMMS efficiently provides a user-friendly environment for the creation and management of service requests, inspections, reactive/preventive maintenance work orders, reporting analysis, timekeeping, and inventory.

Project Number:
428-2590-XXXXX-71060

Department / Division
Water Resources/Public Works

Project Manager
Nichole Horton

Council District: - 1 - 2 - 3 - 4 - 5 - 6 Citywide Outside City limits

Project Statistics: Origination Yr: 2018-19 Yr Amended: N/A Changes from Prior Year: No Yes

Financial Requirements:

Funding Summary Total Proj Cost \$ **1,020,000** Total Funded \$ **1,020,000** Total Unfunded \$ **0**

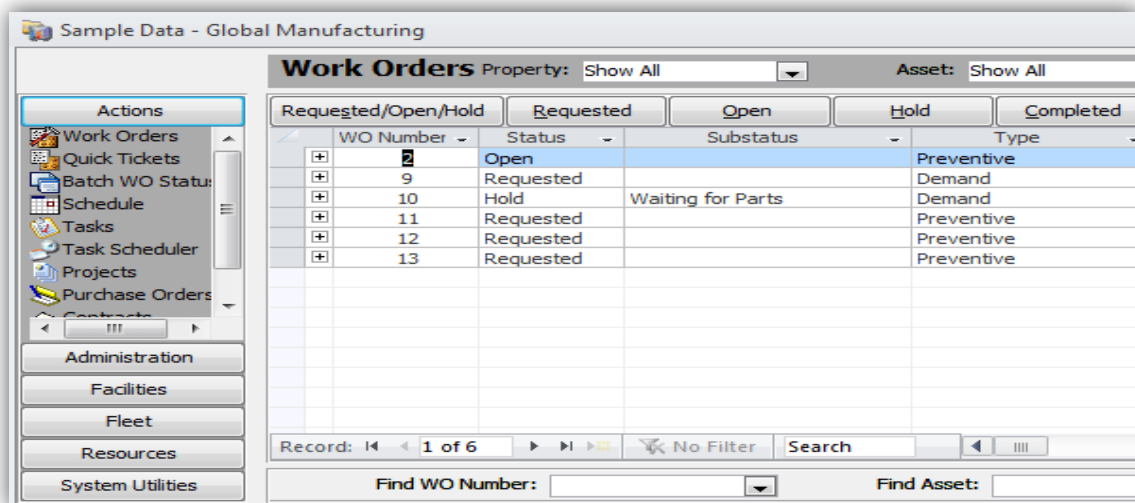
Impact on Future Operating Costs Minimal Increase Decrease Annual Amt \$ _____ Incr/Decr Charged to Fund # Various

Funding Allocation

Funding Source(s)	Restr Fund	YTD Costs as of 2/28/19	Remaining Budget	Fiscal 2019-20	Plan 2020-21	Plan 2021-22	Plan 2022-23	Plan Beyond 2023
Measure M Fund	N	-	75,000	-				
Measure R Fund	N	-	10,000	-				
Prop A Fund	N	-	10,000	-				
Prop C Fund	N	-	10,000	-				
Refuse Fund	N	-	40,000	-				
SB1-RMRA Fund	N	-	75,000	-				
Sewer Fund	N	-	200,000	-				
Water Fund	N	2,527	597,473	-				
Total		2,527	1,017,473	-	-	-	-	-

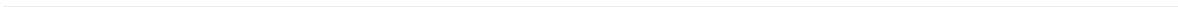
Pending Unfunded

Project Photo



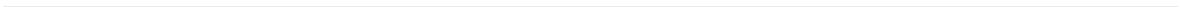


Partially Funded Projects





No Projects
In This Section





Unfunded Projects





No Projects
In This Section

