

Priority	Project	Estimated C	Description	TUT?	Grants	GF	WW Fund	Street Fund	Proposed	In budget
Street, Sidewalks, Storm Drains										
1	Sutter Hill Road paving	\$800,000	Streets, ACTC \$610,000 , Measure P or C	\$190,000	\$610,000	\$0			\$800,000	Yes
2	David Drive (50 tons of asphalt)	\$10,000	Repave in front of driveways (4 homes)	\$10,000		\$0			\$10,000	yes
3	Randolph and Boston Alley intersection (storm drain and repave intersection with 15 tons of asphalt)	\$5,500	Monteverde project? Sep street project	\$5,500		\$0			\$5,500	yes
4	Gopher Flat Speed tables? / Cushions	\$12,000	In touch with Traffic company getting qu	\$12,000		\$0			\$12,000	yes
5	Gopher Flat restriping (must have for next year)	\$19,500	Thermo (not paint) and reflectors every	\$19,500		\$0			\$19,500	yes
6	Old 49 Pedestrian Shoulder	\$75,000		\$75,000		\$0			\$75,000	yes
7	Bike/Ped Path Signage to Amador City	\$1,000	Crosswalk and signs	\$1,000		\$0			\$1,000	yes
8	Gopher street / main street crosswalk	\$12,500	Move two ADA crosswalk sidewalk trans	\$12,500		\$0			\$12,500	yes
9	B&B sidewalk - limestone / asphalt Main	\$7,500	Asphalt overlay (job is difficult not confic	\$7,500		\$0			\$7,500	yes
10	Crestview subdivision or Golden Hills Sidewalks	\$2,000	Can do lifts over 1/2" only for \$11,000	\$0	\$1,000	\$0		\$1,000	\$2,000	yes
11	Mare Street (entire road, 80 tons of asphalt) -OR	\$0	Can pull into collection system projects,			\$0			\$0	
12	Mare Street (landing, cheaper option than above, 15 tons asphalt)	\$10,000	Can pull into collection system projects,						\$0	
Facilities										
									\$0	
1	Monteverde gutter	\$1,000	Native Sons/Grant, high bid was \$25,000		\$1,000	\$0			\$1,000	Y
2	Monteverde Wall/floor	\$3,000	Native Sons/Grant, high bid was \$25,000		\$3,000	\$0			\$3,000	Y
3	Monteverde HVAC	\$15,000	Native Sons/Grant		\$15,000	\$0			\$15,000	N
4	Monteverde Electrical issues	\$10,000	Duck Race funds		\$10,000	\$0			\$10,000	Y
5	Auditorium HVAC	\$100,000	, \$50,000 donation		\$50,000	\$50,000			\$100,000	Y
6	Auditorium (repair siding and repaint entire building, last year received bid for 36K)	\$40,000				\$40,000			\$40,000	Y
7	Admin Building - Roof	\$20,000	Roof past expected life need new			\$20,000			\$20,000	Y
8	Monteverde Roof	\$20,000			\$20,000	\$0			\$20,000	Y
Wastewater										
									\$0	
1	I/I Projects	\$500,000	5 of the most critical projects			\$0	\$500,000		\$500,000	Y
	Solarnt and Batter new pla	\$3,600,000	Solar and batter to get grants			\$0	\$3,600,000		\$3,600,000	Y
2	Smart Covers (purchase one for lift station)	\$7,700				\$0	\$7,700		\$7,700	Y
3	Change inlet valve at Preston Forebay	\$30,000	ARSA			\$0	\$30,000		\$30,000	Y
4	Freshwater diversion (50K total, 25K already paid)	\$25,000	ARSA			\$0	\$25,000		\$25,000	Y
Parks										
									\$0	
1	Creek Cleanup - root ball project - flood/fire mitigation	\$15,000	Biologists initial study surveys and cons	\$15,000		\$0			\$15,000	yes
2	Bryson Pump Track	\$10,000	ACF Grant		\$10,000	\$0			\$10,000	Yes
3	New 3-way valve for pool	\$2,500	Must replace			\$2,500			\$2,500	Yes

4	Beautification Projects - Gateway Park	\$5,000	Irrigation, planting		\$5,000		\$5,000	Yes
4	Vehicles - Truck for Parks and Rec	\$20,000	Need to keep up with vehicle repairs		\$20,000		\$20,000	Yes
5	ADA Mini Provis Project	\$140,000	Engineering costs, \$125K for equipment	\$125,000	\$15,000		\$140,000	Yes
6	Bryson Playground Chips	\$10,000	4 truck loads (can reduce in increments		\$10,000		\$10,000	yes
7	Sutter Hill Road Beautification (wall of flowers)	\$1,000	Supports Main Street business, voluntee		\$1,000		\$1,000	yes
9	Beautification of area by creek (sprinkler system and grass 2,500 square feet)	\$0	Near Minnie Provis		\$0		\$0	
	Code Enforcement / Administration						\$0	
1	Code enforcement w legal fund	\$50,000	Estimate for one major legal action	\$50,000	\$0		\$50,000	Y
2	Weed Abatement/Fire prevention	\$20,000	Will be recovered as property lien	\$20,000	\$0		\$20,000	Y
3	ADA website support	\$5,000	Needed to comply with state law		\$5,000		\$5,000	Y
	Police						\$0	
1	Smart Cameras	\$50,000	License plate reader, facial recognition, etc	\$50,000	\$0		\$50,000	Y
2	Car cameras X5	\$55,185	5 year plan, year 1 \$11,037	\$55,185	\$0		\$55,185	Y
3	Radar	\$4,000	Speed enforcement	\$4,000	\$0		\$4,000	Y
4	Evidence equipment and supplies	\$1,200			\$1,200		\$1,200	Y
5	Computer Replacement	\$1,200			\$1,200		\$1,200	Y
6	Police Radio Replacement	\$3,000	possibly county OES grant		\$3,000		\$3,000	Y
7	Handgun and Rifle Replacement	\$3,500			\$3,500		\$3,500	Y
8	Stop Sticks	\$700			\$700		\$700	Y
9	Color Copier	\$1,000			\$1,000		\$1,000	Y
		\$5,724,985	TOTALS	\$527,185	\$845,000	\$179,100	\$4,162,700	\$5,713,985