

FY25 CIP Funding Recommendations

Project	Description	General Fund (001)	Gas Tax (SB1 RMRA) Fund (109)*	Sewer Service Fund (125)	TransNet (Prop "A") Fund (307)*	Information Systems Maintenance Fund (629)	Total
Drainage Improvements (001-409-500-598-7049)	Replace corrugated metal storm drain pipes and provide other high priority drainage improvements Citywide and in flood-prone	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Facilities Upgrades (001-409-500-598-1500)	Complete high priority major maintenance and upgrades to City facilities to support safety, operations and public services. Projects prioritized through needs assessments and inspections of City facilities.	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Paradise Creek Educational Park Restrooms (001-409-500-598-6202)	Install new restrooms at Paradise Creek Educational Park as part of the Paradise Creek Wetlands Expansion project.	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Public Safety Cameras (629-409-500-598-8040)	Install new cameras and associated infrastructure for public safety.	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
Sewer Replacement / Upsizing (125-409-500-598-2024)	Repair and/or replace deteriorated sewer lines and/or upsizing to increase capacity and efficiency of the sewer collection system Citywide. Projects prioritized through video camera inspections of existing sewer systems, capacity analysis and review of sewer master	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000

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Street Resurfacing (109-409-500-598-6035) (307-409-500-598-6035)	Projects include a combination of roadway rehabilitation, grinding and overlay, slurry seals and restriping of finished pavement including bike facilities; other improvements include removal and replacement of damaged or lifted sidewalks and substandard pedestrian curb ramps for ADA compliance.	\$ -	\$ 1,570,000	\$ -	\$ 2,046,000	\$ -	\$ 3,616,000
Traffic Monitoring / Safety Enhancements (001-409-500-598-6573)	Provide various infrastructure improvements to National City's transportation network to enhance safety and access for all users; includes transportation planning, engineering, traffic data collection, analysis and reporting, traffic safety evaluations, and ADA compliance audits; funding serves as local match for larger regional, State and/or Federal transportation grant projects and contributes to National City's maintenance of effort for receipt of local Prop A TransNet funding and State Gas Tax Road Maintenance and Rehabilitation	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Total		\$ 3,000,000	\$ 1,570,000	\$ 2,000,000	\$ 2,046,000	\$ 100,000	\$ 8,716,000
* Estimated Allocation							

FY25 Vehicle Fleet Funding Recommendations

Department	Vehicle/Equipment	Lease (Annual Cost)	Purchase (Total Cost)	FY 2025 (Funding Needs)	General Fund (001)	Parks Maint Fund (105)	Sewer Fund (125)	Section 8 Fund (502)	Facilities Maint Fund (626)	Notes
<i>Public Safety</i>										
Police	Medium SUV Patrol (4)		\$325,000	\$325,000	\$325,000					Part of 5-year rotation schedule
Police	Medium SUV Lieutenant		\$90,000	\$90,000	\$90,000					Replacing 10-year-old vehicle
Police	Medium SUV Supervisor		\$80,000	\$80,000	\$80,000					Part of 5-year rotation schedule
Police	Detective/Pool (4)	\$32,000		\$32,000	\$32,000					Replacing city owned; plug-in hybrid electric vehicle
Police	Emergency Equip (1-time cost)		\$40,000	\$40,000	\$40,000					Build-outs for 8 vehicles
Police	Current Lease Vehicles (19)	\$129,000		\$129,000	\$129,000					
Fire	Light Duty Truck Inspector	\$15,000		\$15,000	\$15,000					New position in FY24; hybrid vehicle
Fire	Current Lease Vehicles (3)	\$26,000		\$26,000	\$26,000					

Replace based on Rotation Schedule
 Needs to be Modernized
 New Addition to Vehicle Fleet

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<i>Public Works</i>										
Parks	Small Kubota Tractor FY24 Attachments		\$75,000	\$75,000		\$75,000				Aerator, spreader box, auger, etc.
Parks	Medium Trailer		\$12,000	\$12,000		\$12,000				Replacing 23-year-old trailer
Parks	Current Lease Vehicles (9)	\$44,000		\$44,000		\$44,000				
Wastewater	Rodder Truck		\$500,000	\$500,000			\$500,000			Replacing 22-year-old vehicle
Wastewater	Camera Van		\$500,000	\$500,000			\$500,000			Replacing 22-year-old vehicle
Wastewater	Light Duty Truck Supervisor	\$15,000		\$15,000			\$15,000			New position in FY24; hybrid vehicle
Wastewater	Current Lease Vehicles (2)	\$18,000		\$18,000			\$18,000			
Streets	Light Duty Truck Superintendent	\$15,000		\$15,000	\$15,000					Prior truck reassigned to PW field ops; hybrid vehicle
Streets	Light Duty Truck Supervisor	\$15,000		\$15,000	\$15,000					New position in FY24; hybrid vehicle
Streets	Current Lease Vehicles (0)	\$0								
Equipment Maintenance	Current Lease Vehicles (1)	\$8,000		\$8,000	\$8,000					
Facilities	Current Lease Vehicles (4)	\$36,000		\$36,000					\$36,000	

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<i>Other Departments</i>										
Building	Light Duty Truck Inspector	\$15,000		\$15,000	\$15,000					New position in FY24; hybrid vehicle
Building	Current Lease Vehicles (1)	\$7,000		\$7,000	\$7,000					
Engineering	Current Lease Vehicles (1)	\$7,000		\$7,000	\$7,000					
Housing/Section 8	Current Lease Vehicles (2)	\$12,500		\$12,500				\$12,500		
Neighborhood Services	Current Lease Vehicles (9)	\$39,500		\$39,500	\$39,500					
Pool	Current Lease Vehicles (4)	\$29,000		\$29,000	\$29,000					
FY Totals		\$463,000	\$1,622,000	\$2,085,000	\$872,500	\$131,000	\$1,033,000	\$12,500	\$36,000	
Contingency - 10%		\$46,300	\$162,200	\$208,500	\$87,250	\$13,100	\$103,300	\$1,250	\$3,600	
FY Totals with Contingency		\$509,300	\$1,784,200	\$2,293,500	\$959,750	\$144,100	\$1,136,300	\$13,750	\$39,600	

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