

Total Expenditures
2025-2029 Adopted Capital Improvement Program
Attachment A - Operating Budget Impact

Project	<u>2025-2026</u>	<u>2026-2027</u>	<u>2027-2028</u>	<u>2028-2029</u>
Berryessa Supportive Parking	\$7,600,000	\$7,900,000	\$8,300,000	\$8,700,000
Columbus Park Soccer Facility		\$1,046,000	\$1,489,000	\$1,589,000
Communications Hill Hillsdale Fitness Staircase Design Review and Inspection		\$81,000	\$83,000	\$85,000
Developer Installations - Streetlights (Future Years)	\$8,000	\$17,000	\$25,000	\$26,000
Developer Installations - Traffic Signals (Future Years)	\$4,000	\$9,000	\$14,000	\$14,000
Interim Housing - Rue Ferrari Expansion	\$7,700,000	\$8,100,000	\$8,500,000	\$8,900,000
Interim Housing - Via del Oro	\$5,600,000	\$5,900,000	\$6,200,000	\$6,500,000
Meadowfair Park Expansion		\$74,000	\$75,000	\$77,000
Measure T - New Fire Station 32	\$5,811,000	\$12,075,000	\$12,551,000	\$13,046,000
Measure T - New Fire Station 36			\$808,000	\$6,808,000
Measure T - Police 911 Call Center Upgrades	\$42,000	\$43,000	\$45,000	\$46,000
Measure T - Police Training Center Relocation	\$1,448,000	\$2,987,000	\$4,626,000	\$6,112,000
Murdock Park Pollinator Garden Enhancements				\$2,000
North San Pedro Area Parks Master Plans			\$107,000	\$144,000
Safety - Pedestrian Improvements (Future Years)	\$8,000	\$17,000	\$26,000	\$36,000
Safety - Traffic Signal Modifications/Construction (Future Years)	\$4,000	\$5,000	\$5,000	\$5,000
Senter Road Parcel Development	\$1,000	\$1,000	\$1,000	\$1,000
Spartan Keyes Area Park Development		\$53,000	\$72,000	\$73,000
TRAIL: Five Wounds Development (Story Road to Whitton Avenue)				\$46,000
TRAIL: Guadalupe River (Chynoweth Avenue) Design			\$22,000	\$22,000
TRAIL: Guadalupe River (St. John to Julian) Development			\$3,000	\$3,000
TRAIL: Three Creek Lonus Extension Design	\$3,000	\$7,000	\$7,000	\$7,000
Vision Zero: Quick Build Improvements (Future Years)	\$13,000	\$25,000	\$26,000	\$27,000
W San Carlos Corridor Safety Improvements (OBAG)	\$21,000	\$46,000	\$48,000	\$49,000
Willow-Keyes Complete Streets Improvements	\$10,000	\$20,000	\$21,000	\$21,000
Total Expenditures	<u>\$28,273,000</u>	<u>\$38,406,000</u>	<u>\$43,054,000</u>	<u>\$52,339,000</u>