

**Total Expenditures**  
**2020-2024 Adopted Capital Improvement Program**  
**Attachment A - Operating Budget Impact**

<b><u>Total Expenditures</u></b>	<b><u>2020-2021</u></b>	<b><u>2021-2022</u></b>	<b><u>2022-2023</u></b>	<b><u>2023-2024</u></b>
All Inclusive Playground - Emma Prusch	\$ 9,000	\$ 35,000	\$ 41,000	\$ 49,000
All Inclusive Playground - Lincoln Glen	9,000	35,000	41,000	49,000
All Inclusive Playground - Rotary Playgarden Phase II	12,000	49,000	56,000	64,000
All-Inclusive Playground - Almaden Lake Park	9,000	35,000	41,000	49,000
Bassett Park	12,000	48,000	49,000	50,000
Bruzzo Way Park Design Review and Inspection	80,000	81,000	82,000	84,000
Capitol Turnkey Park	15,000	15,000	16,000	16,000
Commodore Park	-	-	-	79,000
Communications Hill II - Hillside Fitness Staircase	82,000	84,000	86,000	88,000
Communications Hill Staircase Design Review and Inspection	82,000	84,000	86,000	88,000
Developer Installations - Traffic Signals	24,000	25,000	26,000	27,000
Digested Sludge Dewatering Facility	-	-	7,941,000	12,251,000
Digester and Thickener Facilities Upgrade	1,194,000	2,122,000	2,202,000	2,285,000
Energy Generation Improvements	89,000	92,000	95,000	97,000
Flea Market Park #1	80,000	81,000	82,000	84,000
iStar Great Oaks Park Design Review and Inspection	34,000	47,000	48,000	49,000
iStar Turnkey Park	34,000	47,000	48,000	49,000
McKee Road Corridor Safety Improvements	-	4,000	8,000	8,000
Meadowfair Park Expansion (Undeveloped Acreage)	2,000	2,000	2,000	2,000
Measure T - Fire Station 37	-	2,010,000	4,130,000	4,254,000
Measure T - Police Training Center Relocation	2,685,000	5,370,000	5,531,000	5,697,000
Mercado Park	79,000	80,000	82,000	83,000
Mercado Park Design Review and Inspection	79,000	80,000	82,000	84,000
Midfield Avenue Linear Park Contribution	-	40,000	41,000	42,000
Mount Pleasant Schools Area Bike/Ped Safety Improvements	1,000	2,000	2,000	2,000
Newbury Park (Undeveloped Acreage)	1,000	1,000	1,000	1,000
Newbury Park Development	-	-	-	8,000
North San Pedro Turnkey Park	20,000	83,000	85,000	86,000
Pellier Park	10,000	41,000	41,000	42,000
Penitencia Creek Dog Park	22,000	45,000	46,000	47,000
Penitencia Creek Park Pop-up Dog Park	11,000	22,000	23,000	24,000
Renascent Place at Senter Bike/Ped Improvements	6,000	6,000	6,000	7,000
Rincon South Park Development	59,000	60,000	61,000	62,000
River Oaks Park	-	-	229,000	243,000
Route 101/Blossom Hill Road Interchange	-	5,000	6,000	7,000
Safety - Pedestrian and Roadway Improvements	31,000	47,000	62,000	78,000
Safety - Traffic Signal Modifications/Construction	9,000	10,000	10,000	10,000
Senter Road Pedestrian Safety Improvements	-	6,000	7,000	7,000
St. James Station at Basset Bike/Ped Improvements	2,000	2,000	2,000	2,000
Thousand Oaks Park Minor Improvements	2,000	2,000	2,000	2,000
TRAIL: Lower Silver Creek Reach 4/5A	-	-	-	27,000
TRAIL: Coyote Creek (Story Road to Tully Road)	-	13,000	39,000	47,000
Tully Road Corridor Safety Improvements	-	7,000	11,000	12,000
Vision Zero: City-wide Pedestrian Safety and Traffic Calming	2,000	2,000	2,000	2,000
West San Carlos Corridor Safety Improvements	-	-	5,000	7,000
White Road Pedestrian Safety Improvements	-	1,000	1,000	1,000
<b>Total Expenditures</b>	<b>\$ 4,786,000</b>	<b>\$ 10,821,000</b>	<b>\$ 21,457,000</b>	<b>\$ 26,352,000</b>