

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

	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>
<b><u>Total Expenditures</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
Capitol Turnkey Park	\$15,000	\$15,000	\$16,000	\$16,000
Central Service Yard Fueling Island	\$6,000	\$6,000	\$6,000	\$6,000
Commodore Park	\$0	\$0	\$0	\$79,000
Communications Hill II - Hillsdale Fitness Staircase	\$82,000	\$84,000	\$86,000	\$88,000
Developer Installations - Traffic Signals	\$24,000	\$25,000	\$26,000	\$27,000
Digested Sludge Dewatering Facility	\$0	\$0	\$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 Turnkey Park	\$34,000	\$47,000	\$48,000	\$49,000
McKee Road Corridor Safety Improvements	\$0	\$4,000	\$8,000	\$8,000
Meadowfair Park Expansion	\$2,000	\$2,000	\$2,000	\$2,000
Measure T - Fire Station 37	\$0	\$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
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	\$0	\$0	\$0	\$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
Renascent Place at Senter Bike/Ped Improvements	\$6,000	\$6,000	\$6,000	\$7,000
River Oaks Park	\$0	\$0	\$229,000	\$243,000
Route 101/Blossom Hill Road Interchange	\$0	\$5,000	\$6,000	\$7,000
Safety - Pedestrian 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	\$0	\$6,000	\$7,000	\$7,000
St. James Station at Basset Bike/Ped Improvements	\$2,000	\$2,000	\$2,000	\$2,000
TRAIL: Coyote Creek (Story Road to Tully Road)	\$0	\$13,000	\$39,000	\$47,000
Tully Road Corridor Safety Improvements	\$0	\$7,000	\$11,000	\$12,000
Vision Zero: City-wide Pedestrian Safety and Traffic Calming	\$2,000	\$2,000	\$2,000	\$2,000
W San Carlos Corridor Safety Improvements	\$0	\$0	\$5,000	\$7,000
White Road Pedestrian Safety Improvements	\$0	\$1,000	\$1,000	\$1,000
<b>Total Total Expenditures</b>	<b>\$4,445,000</b>	<b>\$10,411,000</b>	<b>\$21,038,000</b>	<b>\$25,896,000</b>