

Total Expenditures
2018-2022 Adopted Capital Improvement Program
Attachment A - Operating Budget Impact

	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>
<u>Total Expenditures</u>				
Underground Utility Program (20B)				
Alum Rock Avenue and 31st Street Park Phase II	\$8,000	\$33,000	\$33,000	\$34,000
Backesto Park Renovation				
Branham Park Improvements	\$4,000	\$7,000	\$7,000	\$8,000
Bramhall Park Restroom and Concession Building	\$10,000	\$10,000	\$11,000	\$11,000
Communications Hill II - Hillsdale Fitness Staircase			\$58,000	\$78,000
Communications Hill II - William Manly Park	\$33,000	\$50,000	\$51,000	\$52,000
Rincon South Park Development	\$13,000	\$31,000	\$32,000	\$33,000
Santana Park			\$9,000	\$16,000
San Pedro Square Urban Park	\$9,000	\$9,000	\$10,000	\$10,000
Tamien Park Development (Phase II)	\$33,000	\$58,000	\$60,000	\$62,000
Willow Street and Graham Street Urban Park	\$5,000	\$5,000	\$6,000	\$6,000
Arcadia Softball Facility	\$213,000	\$827,000	\$873,000	\$914,000
Communications Hill Staircase Design Review and Inspection				
Midfield Avenue Linear Park Contribution	\$37,000	\$38,000	\$39,000	\$40,000
Foss Avenue Streetlighting Improvements	\$5,000	\$1,000	\$1,000	\$1,000
Autumn Street Extension	\$10,000	\$11,000	\$11,000	\$11,000
Bicycle and Pedestrian Facilities	\$11,000	\$11,000	\$11,000	\$11,000
Digester and Thickener Facilities Upgrade		\$1,500,000	\$1,560,000	\$1,622,000
Energy Generation Improvements	\$82,000	\$84,000	\$87,000	\$89,000
Total Total Expenditures	\$473,000	\$2,675,000	\$2,859,000	\$2,998,000