

**Total Expenditures**  
**2021-2025 Adopted Capital Improvement Program**  
**Attachment A - Operating Budget Impact**

<b><u>Total Expenditures</u></b>	<b><u>2021-2022</u></b>	<b><u>2022-2023</u></b>	<b><u>2023-2024</u></b>	<b><u>2024-2025</u></b>
All-Inclusive Playground - Almaden Lake Park	45,000	56,000	57,000	59,000
All-Inclusive Playground - Emma Prusch	62,000	65,000	66,000	68,000
Digested Sludge Dewatering Facility	-	3,062,000	12,251,000	12,599,000
Digester and Thickener Facilities Upgrade	2,123,000	2,203,000	2,285,000	2,370,000
Fire Training Center Relocation	18,000	213,000	221,000	230,000
McKee Road Corridor Safety Improvements	4,000	8,000	8,000	8,000
Measure T - Emergency Operations Center Relocation	-	150,000	209,000	220,000
Measure T - Fire Station 37	2,053,000	4,175,000	4,242,000	4,311,000
Measure T - New Fire Station 32	-	-	1,400,000	4,311,000
Measure T - New Fire Station 36	-	-	-	2,460,000
Measure T - Police Training Center Relocation	-	-	869,000	3,645,000
New Headworks	-	9,000	26,000	27,000
Newbury Park Development	17,000	17,000	18,000	19,000
Payne Avenue Park Phase I	-	20,000	41,000	42,000
Pellier Park	12,000	20,000	21,000	21,000
Penitencia Creek Dog Park	11,000	45,000	46,000	47,000
Police Athletic League Stadium Turf Replacement	7,000	23,000	23,000	24,000
Ramac Park Turf Replacement	13,000	23,000	23,000	24,000
Route 101/Blossom Hill Road Interchange	5,000	7,000	7,000	7,000
Senter Road Pedestrian Safety Improvements	10,000	10,000	10,000	10,000
TRAIL: Coyote Creek (Story Road to Tully Road)	12,000	43,000	44,000	46,000
TRAIL: Coyote Creek Fish Passage Remediation and Pedestrian Bridge (Singleton)	-	-	1,000	2,000
Tully Road Corridor Safety Improvements	8,000	12,000	12,000	12,000
West San Carlos Corridor Safety Improvements	-	-	7,000	7,000
<b>Total Expenditures*</b>	<b>\$ 4,400,000</b>	<b>\$ 10,161,000</b>	<b>\$ 21,887,000</b>	<b>\$ 30,569,000</b>

\* Chart does not include Operating and Maintenance costs to maintain new facilities coming online that are planned by other agencies, such as developers.