

**Total Expenditures**  
**2022-2026 Proposed Capital Improvement Program**  
**Attachment A - Operating Budget Impact**

	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>
<b><u>Total Expenditures</u></b>				
TRAIL: Coyote Creek (Mabury Road to Empire Street)		\$24,000	\$43,000	\$43,000
TRAIL: Coyote Creek (Story Road to Tully Road)	\$20,000	\$27,000	\$28,000	\$29,000
Newbury Park Development	\$27,000	\$27,000	\$28,000	\$28,000
Police Athletic League Stadium Turf Replacement	\$7,000	\$23,000	\$23,000	\$24,000
Pellier Park	\$29,000	\$30,000	\$30,000	\$31,000
Penitencia Creek Dog Park	\$44,000	\$45,000	\$46,000	\$47,000
Payne Avenue Park Phase I	\$54,000	\$55,000	\$56,000	\$57,000
Ramac Park Turf Replacement	\$22,000	\$23,000	\$23,000	\$24,000
Columbus Park Soccer Facility		\$375,000	\$683,000	\$725,000
TRAIL: Coyote Creek Fish Passage Remediation and Pedestrian Bridge (Singleton)		\$1,000	\$3,000	\$3,000
Measure T - Emergency Operations Center Relocation	\$31,000	\$56,000	\$59,000	\$61,000
Measure T - Fire Station 8 Relocation		\$9,000	\$36,000	\$37,000
Measure T - New Fire Station 32		\$1,053,000	\$4,338,000	\$4,468,000
Measure T - New Fire Station 36				\$3,953,000
Measure T - Police Air Support Hangar		\$71,000	\$75,000	\$77,000
Measure T - Police Training Center Relocation		\$3,906,000	\$5,375,000	\$5,548,000
Measure T - Clean Water Projects		\$163,000	\$173,000	\$183,000
Safety - Pedestrian Improvements	\$8,000	\$17,000	\$25,000	\$26,000
Vision Zero: City-wide Pedestrian Safety and Traffic Calming	\$2,000	\$5,000	\$7,000	\$8,000
Route 101/Blossom Hill Road Interchange	\$2,000	\$6,000	\$6,000	\$6,000
Community Development Block Grant - Sidewalks		\$9,000	\$9,000	\$10,000
Developer Installations - Pedestrian Safety Infrastructure	\$1,000	\$1,000	\$1,000	\$1,000
Developer Installations - Traffic Signals (Future Years)	\$39,000	\$44,000	\$50,000	\$57,000
Developer Installations - Streetlights (Future Years)	\$6,000	\$12,000	\$18,000	\$24,000
New Headworks	\$11,000	\$26,000	\$27,000	\$28,000
Digested Sludge Dewatering Facility		\$8,167,000	\$12,599,000	\$12,958,000
Digester and Thickener Facilities Upgrade	\$2,202,000	\$2,285,000	\$2,370,000	\$2,460,000
<b>Total Total Expenditures*</b>	<b>\$2,505,000</b>	<b>\$16,460,000</b>	<b>\$26,131,000</b>	<b>\$30,916,000</b>

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