

Total Expenditures
2023-2027 Adopted Capital Improvement Program
Attachment A - Operating Budget Impact

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>
<u>Total Expenditures</u>				
Balbach Street Transportation Improvements	\$12,000	\$25,000	\$26,000	\$26,000
Columbus Park Soccer Facility	\$58,000	\$772,000	\$858,000	\$954,000
Communications Hill Staircase Design Review and Inspection	\$69,000	\$75,000	\$78,000	\$80,000
Community Development Block Grant - Crosswalk Lights	\$10,000	\$10,000	\$11,000	\$11,000
Copper to Fiber Conversion	\$4,000	\$8,000	\$12,000	\$16,000
Developer Installations - Streetlights (Future Years)	\$7,000	\$14,000	\$21,000	\$29,000
Developer Installations - Traffic Signals (Future Years)	\$29,000	\$35,000	\$41,000	\$47,000
Digested Sludge Dewatering Facility		\$5,147,000	\$16,146,000	\$16,887,000
Highway Soundwalls	\$1,000	\$2,000	\$2,000	\$2,000
Measure T - Clean Water Projects	\$163,000	\$168,000	\$173,000	\$178,000
Measure T - Fire Station 8 Relocation		\$126,000	\$206,000	\$212,000
Measure T - Fire Station 23 Relocation			\$131,000	\$179,000
Measure T - New Fire Station 32		\$4,884,000	\$4,968,000	\$5,117,000
Measure T - New Fire Station 36			\$5,002,000	\$5,111,000
Measure T - Police 911 Call Center Upgrades		\$15,000	\$150,000	\$154,000
Measure T - Police Air Support Hangar		\$80,000	\$82,000	\$85,000
Measure T - Police Training Center Relocation		\$2,059,000	\$3,916,000	\$4,054,000
North San Pedro Area Parks Master Plans	\$6,000	\$74,000	\$76,000	\$77,000
Police Athletic League Stadium Turf Replacement		\$19,000	\$23,000	\$24,000
Roosevelt Park Transportation Improvements	\$3,000	\$5,000	\$6,000	\$6,000
Route 101/Trimble/De La Cruz Interchange Improvement		\$12,000	\$12,000	\$13,000
Safety - Pedestrian Improvements	\$9,000	\$18,000	\$27,000	\$36,000
TRAIL: Coyote Creek (Mabury Road to Empire Street)	\$21,000	\$42,000	\$43,000	\$43,000
TRAIL: Coyote Creek (Story Road to Tully Road)		\$26,000	\$28,000	\$29,000
Vision Zero: City-wide Pedestrian Safety and Traffic Calming	\$2,000	\$3,000	\$3,000	\$3,000
W San Carlos Corridor Safety Improvements (OBAG)		\$13,000	\$25,000	\$26,000
Willow-Keyes Complete Streets Improvements		\$10,000	\$19,000	\$20,000
Winchester Orchard Park Design, Review, and Inspection		\$39,000	\$68,000	\$70,000
Total Total Expenditures*	\$394,000	\$13,681,000	\$32,153,000	\$33,489,000

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