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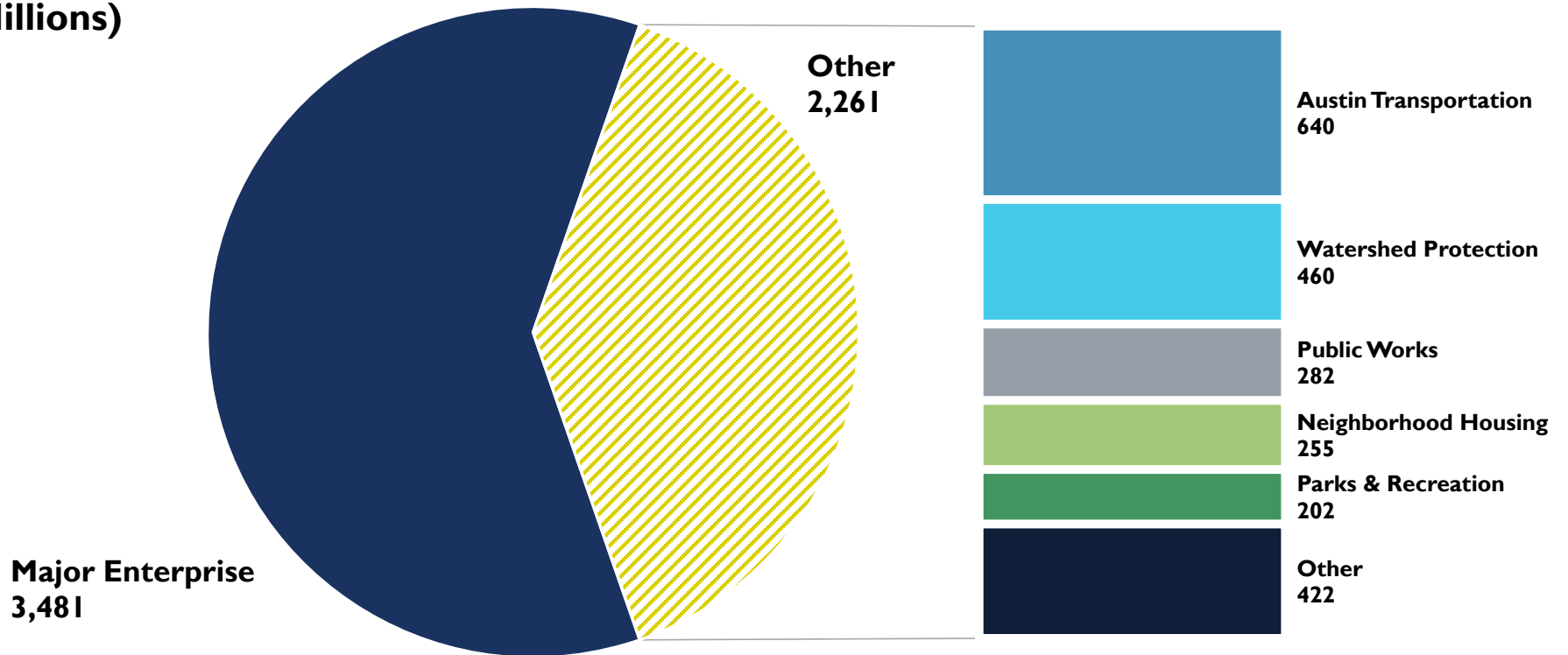
# CAPITAL IMPROVEMENT PROGRAM (CIP) UPDATE

FY20 THROUGH FY24 CIP PLANNED SPENDING

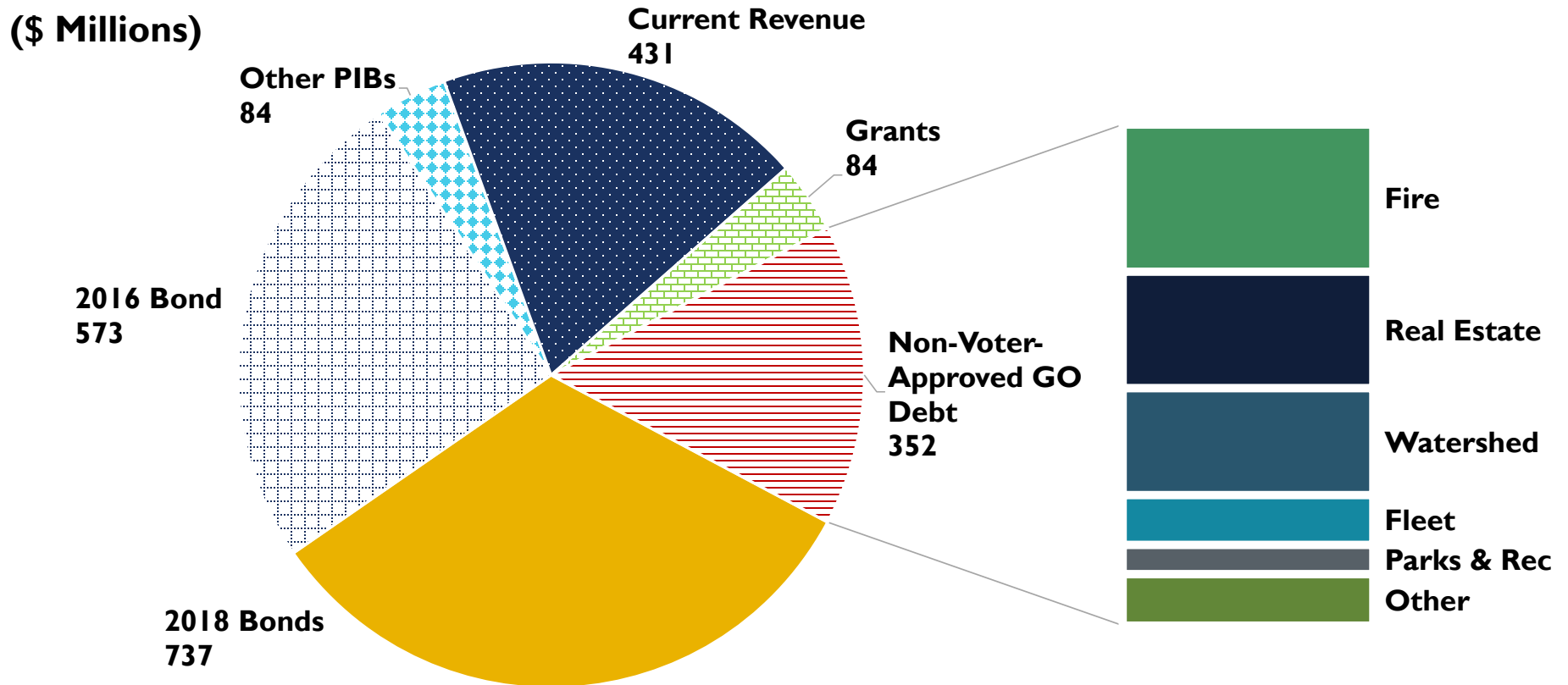


## FY 2020-2024 PLANNED CIP SPENDING (\$5.7 BILLION)

(\$ Millions)

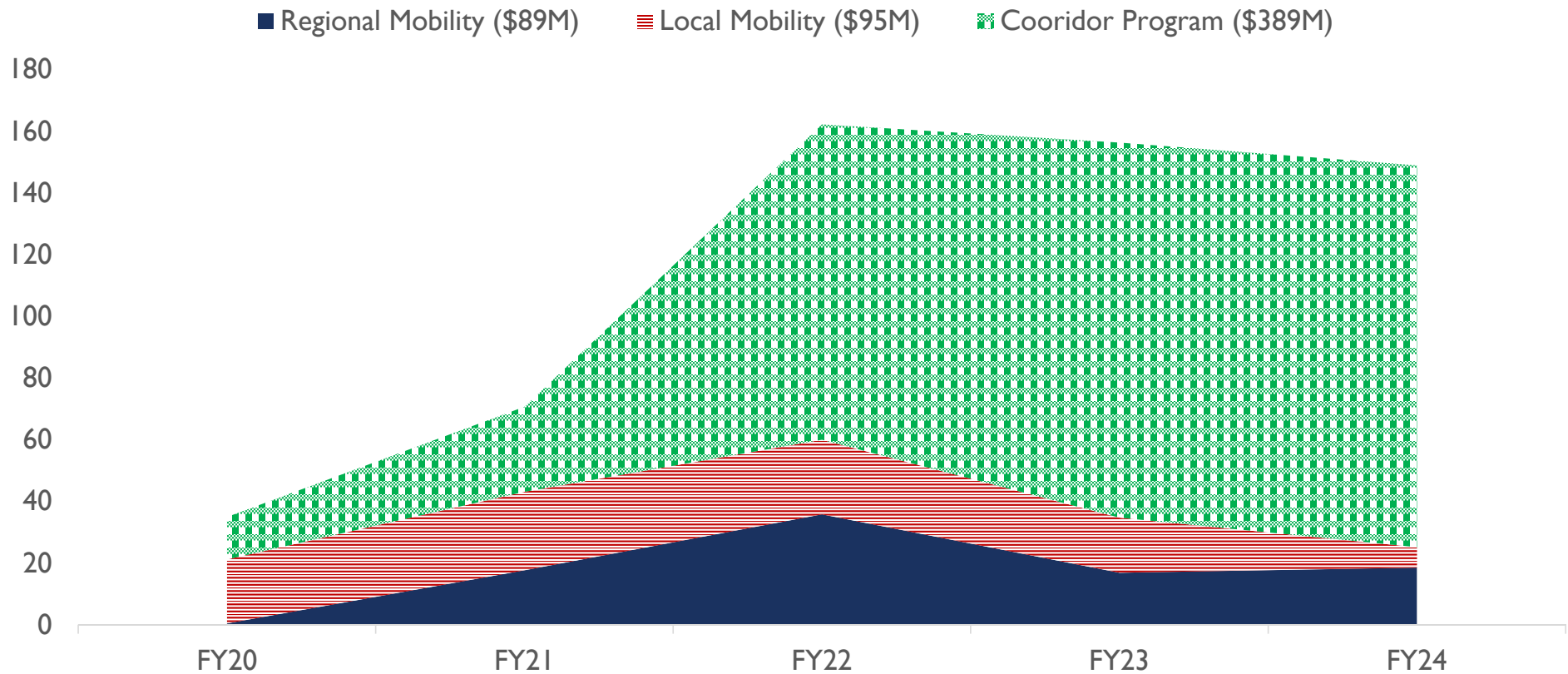


## FUNDING SOURCES FOR NON-MAJOR ENTERPRISE CIP (\$2.3 BILLION)

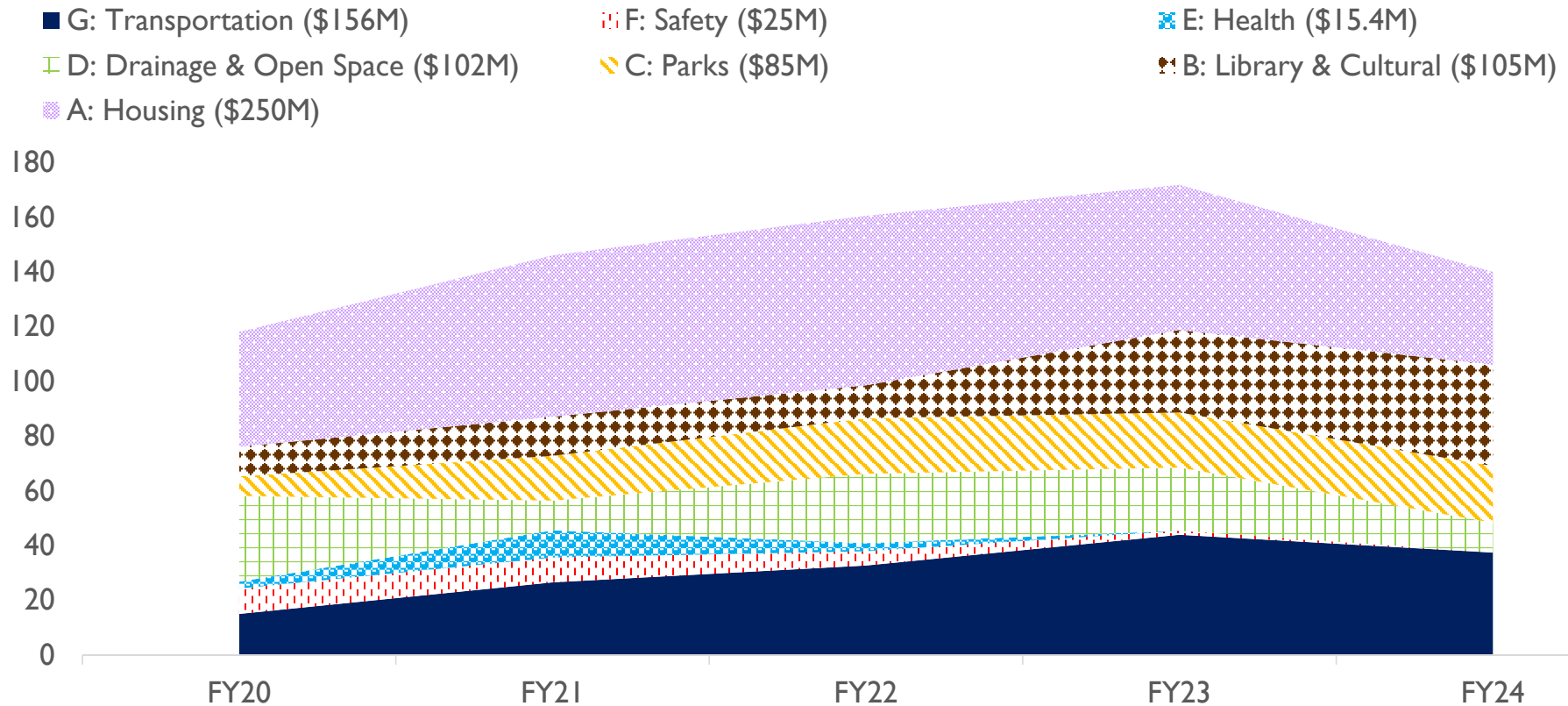


\*Major Enterprises not included

## 2016 BOND FY 2020-2024 PLANNED SPENDING (\$573 MILLION)



## 2018 BOND – FY 20-24 PLANNED SPENDING (\$738 MILLION)



## COUNCIL CIP DIRECTION

- Bond proposition development (e.g. 2016, 2018)
  - Contracts with the voters
- Master plans (e.g. Strategic Mobility Plan, sidewalk, bicycle, parks long-range, watershed protection)
- Council resolutions (e.g. constructing five new fire stations, flood buyouts, shelter for those experiencing homelessness)

# ADDITIONAL REPORTING TOOLS – OPEN BUDGET ATX

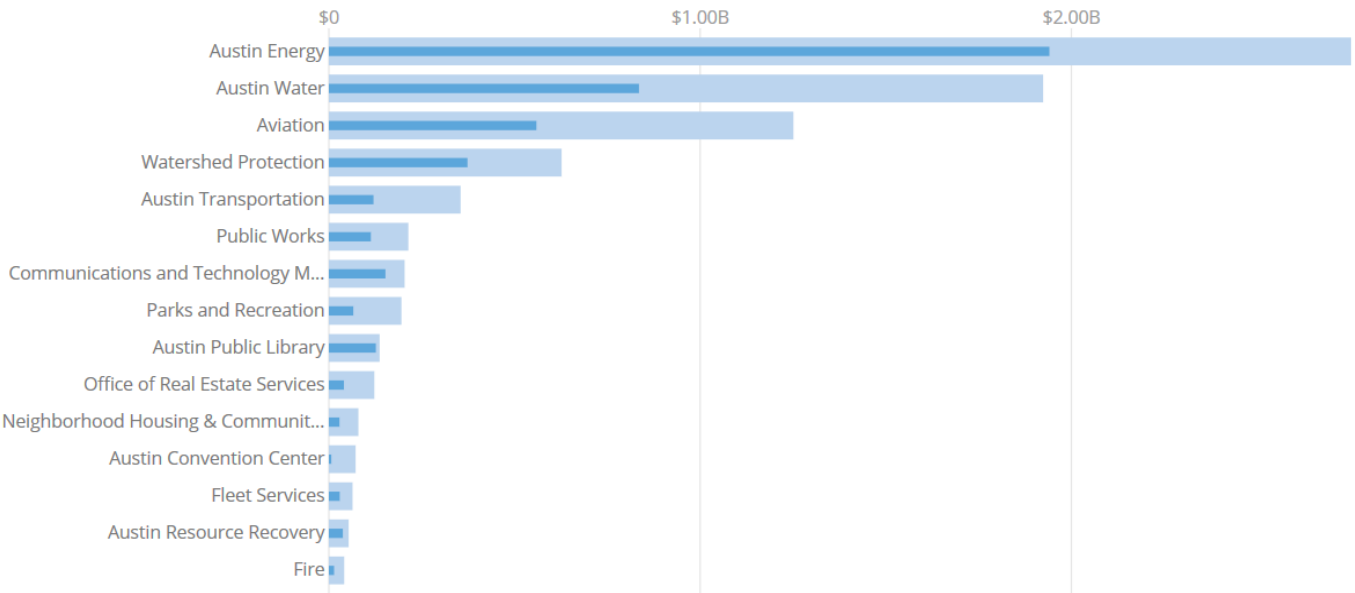
**\$8.22 Billion** Capital Budget for Active Projects All Years ▾

● Capital Budget for Active Projects broken down by Department ▾

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Appropriation to Date Expenditures to Date ▾



Snapshot

Pie Chart

Over Time

Show As

\$ %

Sort

Total (Descending) ▾

# ADDITIONAL REPORTING TOOLS – CAPITAL PROJECTS EXPLORER

## Northern Walnut Creek Hike and Bike Trail Phase 2

Project ID: 5261.003

[Project Website](#)

### Description:

This project consists of the design and construction of a new trail on the Walnut Creek Greenbelt from Walnut Creek Metro Park to IH-35. The trail is approximately 1.8 miles in length and will consist of a 10' wide concrete trail with 2' shoulders. [Contact us](#) for more information about the project.

### Project Location:

TBD

### District(s):

7

Budget  
**\$5.3 million**

Anticipated Construction Start

**Winter 2020**

Obligated  
**\$1.2 million**

Anticipated Construction End

**Autumn 2022**

### Stage



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