

Mid-Cycle Budget Review

Capital Projects - Proposed Adjustments

FY 2019-21

Appendix C

Project #	Description	FY 2019-20	FY 2019-20	FY 2019-20	FY 2020-21	FY 2020-21	FY 2020-21
		Adopted Budget	Proposed Adjustment	Proposed Revised Budget	Adopted Budget	Proposed Adjustment	Proposed Revised Budget
General Plan Maintenance - Fund 225							
17225017	40th-San Pablo Transit Hub and 40th Street Feasibility Study	253,654	22,613	276,267			-
	Total	253,654	22,613	276,267	-	-	-
Park Impact Fee - Fund 237							
17237003	Horton Landing Park Expansion	-	(1,700,000)	(1,700,000)			-
	Total	-	(1,700,000)	(1,700,000)	-	-	-
General Capital Fund - Fund 475							
17237003	Horton Landing Park Expansion	-	1,700,000	1,700,000			-
16475004	Hollis Street Fire Station/EOC Upgrade (Station 35)	-	(1,355,158)	(1,355,158)			-
	Total	-	344,842	344,842	-	-	-
Major Maintenance - Fund 650							
15650008	General Major Maintenance Program	250,000	(150,000)	100,000	250,000	(150,000)	100,000
	Total	250,000	(150,000)	100,000	250,000	(150,000)	100,000