

SPENDING PLAN: BALBOA PARK

SPENDING PLAN
(Dollars in Thousands)

	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 - 2033	Plan Total	DEFERRED
Childcare	132	-	16	-	-	-	-	16	
Complete Streets	1,144	71	41	-	-	-	-	112	
Open Space	234	43	31	-	-	-	-	74	
Transit	11,925	38	20,014	-	-	-	-	20,052	
Program Administration	10	-	5	5	6	-	-	16	
TOTAL	13,445	152	20,107	5	6	-	-	20,270	

REVENUES

General Fund - Other	4,050	-	-	-	-	-	-	-	
Impact Fees	2,337	152	107	5	6	-	-	270	
Other Local	7,058	-	20,000	-	-	-	-	20,000	
TOTAL	13,445	152	20,107	5	6	-	-	20,270	