

City Service Area Neighborhood Services



Library Wee Play Center



Tully Ballfields



Cataldi Park

Mission: To serve, foster and strengthen community by providing access to lifelong learning, offering opportunities to enjoy life, and preserving healthy neighborhoods.

The goal of the Neighborhood Services City Service Area (CSA) is to provide City services to residents and neighborhoods in ways that support and maintain positive social connections and outcomes. These connections build capable communities and the quality of life that make San José a desirable place to live. To residents looking out of their front doors, this means their neighborhoods are clean, safe, and well maintained; and they and their families can enjoy nearby parks, trails, sports fields, community centers, libraries, and a diverse range of recreational and learning opportunities.

The Neighborhood Services CSA is composed of the Library Capital Program and the Parks and Community Facilities Development Program (PCFD). The PCFD's 2019-2023 Capital Improvement Program plans for over 200 major projects, 110 small projects, 38.5 acres of newly developed parkland, and strategic planning initiatives including the Greenprint Update, St. James Park Revitalization, Parks Funding Feasibility Study, and the Coyote Creek Trail (Story to Tully). The 2019-2023 CIP also represents the completion of the \$228 million bond measure for park and recreational facility improvements and the \$212 million bond measure for library facility improvements approved by San José voters in November 2000. Two projects remain, the Arcadia Softball Complex (Park Bond) and Soccer Complex (Park Bond). As of 2015-2016, the Library Bond program resulted in the expansion of 15 existing branch libraries and the construction of six new branches. The library will issue the remaining \$5.9 million bond in 2018-2019 to address facility improvements at the three oldest branch libraries.

CSA CAPITAL PROGRAMS

- Library
- Parks and Community Facilities Development

Recent Accomplishments

- Purchased 5 new Library fleet vehicles, including one electric vehicle and one plug-in hybrid. 3 vehicle replacements were donated to Citywide flood victims project
- Created an enclosed TEEN room space at the Bibliotheca Latinoamericana branch Library, equipped with new furniture, fixtures, and equipment
- Added Virtual Reality consoles and technology to 2 branch libraries and Teen HQ
- Completed Tamien Park, Riverview Park, Fowler Creek Park Improvements, Vista Montana One Acre Park, Trail: Penitencia Creek Reach 1B (Noble Ave to Dorel Drive)
- Awarded grants for parks and trails totaling \$4.0 million and applied for over \$8.5 million in grants
- Received FEMA approval to move forward on the Flood Recovery Construction Projects
- Completed the St. James Park Design Competition and working on the St. James Park Design

Program Highlights

Library Capital Program

2019-2023 Adopted CIP: \$56.4 million

Library Capital Projects:

- Acquisition of Materials
- Branch Efficiency Projects
- Bridge Libraries
- Facilities Improvements and Equipment
- Translation of Informational Program Materials
- Wee Play Centers for Early Learning

Parks and Community Facilities Development Capital Program

2019-2023 Adopted CIP: \$342.1 million

Parks and Community Facilities Development Capital Projects:

- All Inclusive Playground - Emma Prusch Park
- Berryessa Community Center Renovations
- Camden Community Center Improvements
- Coyote Creek Trail (Story to Tully)
- Flood Recovery
- Happy Hollow Park & Zoo and Emma Prusch Park Security Improvements
- Pueblo de Dios Development Reserve
- River Glen Park Improvements
- Roosevelt Park Improvements
- Saint James Park (Phase I)
- Southside Community Center Renovations
- Waterford Park Improvements
- Welch Park and Neighborhood Center Improvements

CSA OUTCOMES

(Supported by the Capital Programs)

- ✓ Safe and Clean Parks, Facilities, and Attractions
- ✓ Vibrant Cultural, Learning, Recreation, and Leisure Opportunities

Performance Measures

A set of consistent and comprehensive performance measurements along with targets and goals have been established for the entire capital program and adopted for each individual CSA. Measures focus on schedule (cycle time) and cost of construction projects. Please see the Budget Guide section narrative for additional information on capital performance measurements.

Outcome: Safe and Clean Parks, Facilities, and Attractions

Strategic Goals	CSA Performance Measures	2016-2017 Actual ¹	2017-2018 Target	2017-2018 Estimate	2018-2019 Target	5-Year Goal
Neighborhood Services CSA delivers quality Capital Improvement Program (CIP) projects on-time and on-budget	1. % of CIP projects delivered within 2 months of approved baseline schedule ²	70% (7/10)	85%	73% (11/15)	85%	85%
	2. % of CIP projects that are completed within the approved baseline budget ³	88% (7/8)	90%	71% (10/14)	90%	90%

- 1 The 2016-2017 Actual number of projects may vary from the 2016-2017 Estimate as documented in the 2017-2018 Adopted Budget as a result of the date of the estimated beneficial use of the project being revised and the project expected to be delivered in the following fiscal year. Also, the number of projects may change with the inclusion of projects in the 2016-2017 Actual not originally included in the 2016-2017 Adopted Budget Estimate due to incomplete project information at that time.
- 2 Projects are considered to be “delivered” when they are available for their intended use and are considered “on schedule” if delivered within two months of the baseline schedule.
- 3 Projects are considered “completed” when final cost accounting has occurred and the project has been accepted; projects are considered “on budget” when the total expenditures do not exceed 101% of the baseline budget.

In 2017-2018, the Neighborhood Services CSA is estimated to deliver 11 of 15 (73%) construction projects within two months of the approved baseline schedule, falling short of the performance target of 85%. Some of the capital projects completed in 2017-2018 include the 31st and Alum Rock Park, Bramhall Bowling Green Renovation, Three Creeks Trail (Lonus Street to Minnesota Avenue), and the Plata Arroyo Park Renovations.

An estimated 10 of 14 (71%) construction projects accepted in 2017-2018 are expected to be delivered within their baseline budgets, falling short of the performance target of 90%. Notable projects accepted in 2017-2018 include the Alum Rock Avenue and 31st Street Park Development Phase I, Bramhall Park Lawn Bowling Green Renovation, Del Monte Park Expansion Phase II, Lake Cunningham Bike Park, Plata Arroyo Park Renovations, Tamien Park Development Phase I, and Vista Montana 1 Acre Park. The CSA continues to strengthen the alignment of project scopes, schedules, and budgets, while also accounting for external market conditions that may affect the delivery of capital projects. Staff relies heavily on the cost estimating and tracking tools that are available through the City’s Capital Project Management System (CPMS). These tools allow project management staff to effectively track project costs on an ongoing basis and assist in ensuring that expenditures remain within budgeted levels.

Capital Program Summary by City Service Area

Neighborhood Services

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<u>Program</u>	<u>2018-2019 Budget</u>	<u>2019-2023 CIP Budget</u>	<u>Total Budget (All Years)</u>	<u>Start Date</u>	<u>End Date</u>	
<u>Library</u>						
Acquisition of Materials	6,694,000	28,810,000	*	Ongoing	Ongoing	
Automation Projects and System Maintenance	1,648,000	5,648,000	*	Ongoing	Ongoing	
Branch Efficiency Projects	185,000	477,000	*	Ongoing	Ongoing	
Bridge Libraries	650,000	650,000	650,000	3rd Qtr. 2018	2nd Qtr. 2019	
City Hall Debt Service Fund	7,000	35,000	*	Ongoing	Ongoing	
Dr. Martin Luther King, Jr. Library Escalator Replacements	469,000	1,361,000	1,433,000	3rd Qtr. 2018	2nd Qtr. 2024	
Dr. Martin Luther King, Jr. Library Major Maintenance	750,000	750,000	1,250,000	3rd Qtr. 2017	2nd Qtr. 2019	
Dr. Martin Luther King, Jr. Library Sprinkler Replacements	399,000	399,000	399,000	3rd Qtr. 2018	2nd Qtr. 2019	
Facilities Improvements - Library Capital	600,000	3,000,000	*	Ongoing	Ongoing	
Facilities Management	387,000	2,056,000	*	Ongoing	Ongoing	
Future Capital Projects Reserve	405,000	405,000	405,000	N/A	N/A	
General Equipment and Furnishings	387,000	2,023,000	*	Ongoing	Ongoing	
General Fund - Interest Earnings	95,000	475,000	*	Ongoing	Ongoing	
Infrastructure Management System - Library	148,000	816,000	*	Ongoing	Ongoing	
Library Bond Projects Reserve	5,905,000	5,905,000	5,905,000	N/A	N/A	
Library Facilities Upgrades	68,000	68,000	68,000	3rd Qtr. 2018	2nd Qtr. 2019	
Mobile Maker[Space]ship Vehicle	2,000	142,000	*	Ongoing	Ongoing	
Program Management - Library Bond Projects	15,000	15,000	*	Ongoing	Ongoing	
Program Management - Library Capital Program	202,000	1,071,000	*	Ongoing	Ongoing	
Village Square Branch Library Improvements	100,000	100,000	100,000	3rd Qtr. 2018	2nd Qtr. 2019	
Total: Construction/Non-Construction	19,116,000	54,206,000				
Ending Fund Balance	5,118,620	2,178,620	**			
Total: Library	24,234,620	56,384,620	**			
<u>Parks and Community Facilities Development</u>						
2017 Flood - Administrative Cost	Parks City-Wide	400,000	400,000	768,000	2nd Qtr. 2017	4th Qtr. 2019
2017 Flood - Alum Rock Park Mineral Springs Bridge Embankment	Parks City-Wide	589,000	589,000	595,000	2nd Qtr. 2018	2nd Qtr. 2019

Capital Program Summary by City Service Area

Neighborhood Services

		2018-2019	2019-2023	Total		
	Program	Budget	CIP Budget	Budget (All Years)	Start Date	End Date
	2017 Flood - Alum Rock Park Mineral Springs Restrooms	189,000	189,000	247,000	1st Qtr. 2018	4th Qtr. 2018
	2017 Flood - Alum Rock Park Service Road Repairs and Reconstruction	3,260,000	3,260,000	3,317,000	2nd Qtr. 2018	2nd Qtr. 2019
	2017 Flood - Alum Rock Park Trestle Repair	2,124,000	2,124,000	2,162,000	2nd Qtr. 2018	2nd Qtr. 2019
	2017 Flood - Alum Rock Park Visitors Center	161,000	161,000	244,000	2nd Qtr. 2018	2nd Qtr. 2019
	2017 Flood - Century Oaks Parks Curie Drive	60,000	60,000	239,000	2nd Qtr. 2018	3rd Qtr. 2018
	2017 Flood - Commercial Paper Debt Service and Letter of Credit Fees	2,478,000	9,325,000	9,523,000	3rd Qtr. 2017	4th Qtr. 2019
	2017 Flood - Family Camp Playground Shade Structure, Retaining Wall and Slope	661,000	661,000	683,000	2nd Qtr. 2018	2nd Qtr. 2019
	2017 Flood - Happy Hollow Park and Zoo Lower Restrooms, Commissary & Office	481,000	481,000	734,000	1st Qtr. 2018	4th Qtr. 2018
	2017 Flood - Happy Hollow Park and Zoo Night House, Breakroom & Storage Sheds	1,042,000	1,042,000	1,109,000	2nd Qtr. 2018	4th Qtr. 2018
	2017 Flood - Japanese Friendship Garden Koi Pond and Koi Pump House	1,451,000	1,451,000	1,651,000	2nd Qtr. 2018	2nd Qtr. 2019
	2017 Flood - Japanese Friendship Garden Public Restroom	1,025,000	1,025,000	1,097,000	2nd Qtr. 2018	4th Qtr. 2018
	2017 Flood - Japanese Friendship Garden Tea House	2,165,000	2,165,000	2,358,000	2nd Qtr. 2018	2nd Qtr. 2019
	2017 Flood - Kelley Park Outfall	1,223,000	1,223,000	1,228,000	2nd Qtr. 2018	2nd Qtr. 2019
	2017 Flood - Martin Park Booster Pump and Resilient Surfacing	43,000	43,000	144,000	1st Qtr. 2018	4th Qtr. 2018
	2017 Flood - Selma Olinder Theatre, Community Center and Park	499,000	499,000	855,000	1st Qtr. 2018	1st Qtr. 2019
	2017 Flood - Watson Park Turf, Lighting, and Electrical Mitigation	5,453,000	5,453,000	6,348,000	2nd Qtr. 2018	2nd Qtr. 2019
	Agnews Property Development	200,000	200,000	1,796,925	2nd Qtr. 2014	2nd Qtr. 2019
	Agnews Property Development	11,000	11,000	2,250,913	2nd Qtr. 2014	2nd Qtr. 2019
	Agnews Property Development Reserve	250,000	250,000	250,000	N/A	N/A
	Agnews Road Easement	1,750,000	1,750,000	1,750,000	3rd Qtr. 2018	2th Qtr. 2020
	Agnews Road Easement	250,000	250,000	250,000	3rd Qtr. 2018	2th Qtr. 2020
	Agronomic Services	100,000	500,000	*	Ongoing	Ongoing
	All Inclusive Playground - Emma Prusch	2,000,000	2,815,000	2,815,000	3rd Qtr. 2018	2nd Qtr. 2020
	All Inclusive Playground - Emma Prusch		273,000	273,000	3rd Qtr. 2018	2nd Qtr. 2020
	All Inclusive Playground - Emma Prusch	51,000	51,000	51,000	3rd Qtr. 2018	2nd Qtr. 2020

Capital Program Summary by City Service Area

Neighborhood Services

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		2018-2019	2019-2023	Total Budget		
	Program	Budget	CIP Budget	(All Years)	Start Date	End Date
All Inclusive Playground - Lincoln Glen	Park Trust	2,000,000	2,000,000	2,000,000	3rd Qtr. 2018	4th Qtr. 2019
Alma Park Master Plan and Design	District 7	500,000	500,000	500,000	3rd Qtr. 2018	2nd Qtr. 2019
Almaden Lake Park Playground Improvements	District 10	50,000	50,000	75,000	3rd Qtr. 2018	1st Qtr. 2019
Almaden Winery Building Improvements	District 10	100,000	100,000	100,000	3rd Qtr. 2018	2nd Qtr. 2019
Alum Rock Avenue and 31st Street Park Phase II	District 5	1,166,000	1,166,000	2,003,000	3rd Qtr. 2017	2nd Qtr. 2019
Alum Rock Park Bridge Repair	Parks City-Wide	322,000	322,000	322,000	2nd Qtr. 2012	4th Qtr. 2018
Alum Rock Park Youth Science Institute Building	Parks City-Wide	20,000	20,000	48,000	3rd Qtr. 2014	2nd Qtr. 2019
Alviso Park Improvements	District 4	330,000	330,000	355,000	4th Qtr. 2014	2nd Qtr. 2019
Alviso Park Improvements	General Fund	86,000	86,000	86,000	4th Qtr. 2014	2nd Qtr. 2019
Alviso Park Master Plan	District 4	5,000	5,000	46,092	3rd Qtr. 2015	3rd Qtr. 2018
Arcadia Softball Facility	Parks City-Wide	865,000	865,000	5,765,000	2nd Qtr. 2015	2nd Qtr. 2019
Arcadia Softball Facility	Park Trust	144,000	144,000	144,000	2nd Qtr. 2015	2nd Qtr. 2019
Arcadia Softball Facility Fixtures, Furnishings and Equipment	Parks City-Wide	420,000	420,000	420,000	N/A	2nd Qtr. 2019
Backesto Park Renovation	District 3	25,000	25,000	107,000	3rd Qtr. 2015	3rd Qtr. 2018
Balbach Area Park Development Reserve	Park Trust	500,000	500,000	500,000	N/A	N/A
Ball Fields Renovation	Parks Central	175,000	875,000	*	Ongoing	Ongoing
Baypointe Interim Park	Park Trust	200,000	200,000	211,000	2nd Qtr. 2016	2nd Qtr. 2019
Bellevue Park Improvements	District 7	30,000	30,000	50,000	3rd Qtr. 2017	2nd Qtr. 2019
Berryessa Community Center Debt Service	District 4	192,000	192,000	359,000	4th Qtr. 1993	3rd Qtr. 2018
Berryessa Community Center Improvements	Park Trust	183,000	183,000	183,000	4th Qtr. 2018	2nd Qtr. 2019
Biebrach Park Renovation	District 3	110,000	110,000	125,000	4th Qtr. 2017	2nd Qtr. 2019
Biebrach Park Renovation	Park Trust	200,000	200,000	200,000	4th Qtr. 2017	2nd Qtr. 2019
Bonita Park Improvements	District 3	62,000	62,000	62,000	3rd Qtr. 2016	2nd Qtr. 2019
Bramhall Park Improvements	District 6	20,000	75,000	75,000	3rd Qtr. 2018	2nd Qtr. 2020
Bramhall Park Restroom and Concession Building	District 6	75,000	75,000	75,000	3rd Qtr. 2015	4th Qtr. 2018
Branham Park Improvements	District 9	250,000	250,000	250,000	3rd Qtr. 2017	2nd Qtr. 2019
Branham Park Improvements	Park Trust	350,000	350,000	400,000	3rd Qtr. 2017	2nd Qtr. 2019
Brigadoon Park Improvements	District 8	188,000	188,000	218,000	3rd Qtr. 2016	2nd Qtr. 2019
Brigadoon Park Improvements	Park Trust	32,000	32,000	32,000	3rd Qtr. 2016	2nd Qtr. 2019
Butcher Dog Park Artificial Turf Replacement Reserve	Park Trust	226,000	226,000	226,000	N/A	N/A
Butcher Park Playlot Renovation	District 9	850,000	850,000	884,000	1st Qtr. 2017	2nd Qtr. 2020

Capital Program Summary by City Service Area

Neighborhood Services

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		2018-2019	2019-2023	Total		
	Program	Budget	CIP Budget	Budget	Start Date	End Date
				(All Years)		
Cahalan Park Improvements	Park Trust	30,000	30,000	125,000	3rd Qtr. 2017	2nd Qtr. 2019
Cahill Park Turf Renovation Reserve	District 6	110,000	110,000	110,000	N/A	N/A
Cahill Park Turf Renovation Reserve	Park Trust	287,000	287,000	287,000	N/A	N/A
Calabazas Community Center Feasibility Study	District 1	100,000	100,000	205,000	3rd Qtr. 2016	4th Qtr. 2018
Calabazas Community Center Renovation	District 1	300,000	300,000	398,000	3rd Qtr. 2016	2nd Qtr. 2019
Camden Community Center Gymnasium Improvements	District 9	113,000	113,000	113,000	2nd Qtr. 2016	1st Qtr. 2019
Camden Community Center Improvements	District 9	1,255,000	1,545,000	1,545,000	4th Qtr. 2018	2nd Qtr. 2020
Camden Community Center Improvements	Park Trust	455,000	455,000	455,000	4th Qtr. 2018	2nd Qtr. 2020
Camden Community Center Landscaping Improvements	District 9	5,000	5,000	60,000	3rd Qtr. 2017	3rd Qtr. 2018
Camden Park Improvements	District 9	25,000	25,000	122,000	3rd Qtr. 2016	2nd Qtr. 2019
Cannery Park Design Review and Inspection	Park Trust	265,000	265,000	307,000	2nd Qtr. 2017	4th Qtr. 2018
Capital Infrastructure Team	Parks Central	2,235,000	11,865,000	*	Ongoing	Ongoing
Capital Program and Public Works Department Support Service Costs	Parks Central	1,003,000	4,615,000	*	Ongoing	Ongoing
Capital Program and Public Works Department Support Service Costs	L. Cunningham	18,000	25,000	*	Ongoing	Ongoing
Capital Program and Public Works Department Support Service Costs	Park Trust	616,000	616,000	*	Ongoing	Ongoing
Carrabelle Park Minor Improvements	Park Trust	50,000	50,000	50,000	3rd Qtr. 2018	2nd Qtr. 2019
City Hall Debt Service Fund	Parks Central	261,000	1,313,000	*	Ongoing	Ongoing
City Hall Debt Service Fund	Park Trust	159,000	159,000	*	Ongoing	Ongoing
City-Building Energy Projects Program (Parks)	Parks Central	10,000	50,000	*	Ongoing	Ongoing
City-wide Facilities Infrastructure Renovations	Parks City-Wide	200,000	1,000,000	*	Ongoing	Ongoing
City-wide Parks Minor Building Renovations	Parks City-Wide	200,000	1,000,000	1,200,000	Ongoing	Ongoing
Columbus Park Sports Field Lighting Upgrades	Parks City-Wide	70,000	70,000	106,075	3rd Qtr. 2014	2nd Qtr. 2019
Communications Hill Hillsdale Fitness Staircase Reimbursement	District 7	291,000	291,000	291,000	3rd Qtr. 2016	3rd Qtr. 2020
Communications Hill Hillsdale Fitness Staircase Reimbursement	Park Trust	1,809,000	1,809,000	1,809,000	3rd Qtr. 2016	3rd Qtr. 2020
Communications Hill Staircase Design Review and Inspection	Park Trust	205,000	205,000	237,000	1st Qtr. 2016	2nd Qtr. 2020
Community Center Equipment	Parks Central	140,000	700,000	*	Ongoing	Ongoing
Community Network Upgrade	Parks City-Wide	92,000	92,000	92,000	3rd Qtr. 2015	4th Qtr. 2019
Copper Wire Replacement	Parks City-Wide	200,000	1,400,000	*	Ongoing	Ongoing

Capital Program Summary by City Service Area

Neighborhood Services

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		2018-2019	2019-2023	Total Budget (All Years)	Start Date	End Date
	Program	Budget	CIP Budget			
Council District 1 Minor Building Renovations	District 1	75,000	375,000	*	Ongoing	Ongoing
Council District 1 Minor Park Renovations	District 1	50,000	250,000	*	Ongoing	Ongoing
Council District 1 Preliminary Studies	District 1	30,000	150,000	*	Ongoing	Ongoing
Council District 1 Public Art	District 1	95,000	95,000	*	Ongoing	Ongoing
Council District 10 Minor Building Renovations	District 10	75,000	375,000	*	Ongoing	Ongoing
Council District 10 Minor Park Renovations	District 10	50,000	250,000	*	Ongoing	Ongoing
Council District 10 Preliminary Studies	District 10	35,000	175,000	*	Ongoing	Ongoing
Council District 10 Public Art	District 10	93,000	93,000	*	Ongoing	Ongoing
Council District 2 Minor Building Renovations	District 2	75,000	375,000	*	Ongoing	Ongoing
Council District 2 Minor Park Renovations	District 2	50,000	250,000	*	Ongoing	Ongoing
Council District 2 Preliminary Studies	District 2	30,000	150,000	*	Ongoing	Ongoing
Council District 2 Public Art	District 2	60,000	61,000	*	Ongoing	Ongoing
Council District 3 Minor Building Renovations	District 3	75,000	375,000	*	Ongoing	Ongoing
Council District 3 Minor Park Renovations	District 3	60,000	300,000	*	Ongoing	Ongoing
Council District 3 Pool Repairs	District 3	50,000	250,000	300,000	Ongoing	Ongoing
Council District 3 Preliminary Studies	District 3	35,000	175,000	*	Ongoing	Ongoing
Council District 3 Public Art	District 3	111,000	111,000	*	Ongoing	Ongoing
Council District 4 Minor Building Renovations	District 4	45,000	225,000	*	Ongoing	Ongoing
Council District 4 Minor Park Renovations	District 4	50,000	250,000	*	Ongoing	Ongoing
Council District 4 Park Improvements	Park Trust	30,000	30,000	30,000	4th Qtr. 2017	4th Qtr. 2018
Council District 4 Pool Repairs	District 4	18,000	90,000	*	Ongoing	Ongoing
Council District 4 Preliminary Studies	District 4	35,000	175,000	*	Ongoing	Ongoing
Council District 4 Public Art	District 4	312,000	312,000	*	Ongoing	Ongoing
Council District 5 Minor Building Renovations	District 5	75,000	375,000	*	Ongoing	Ongoing
Council District 5 Minor Park Renovations	District 5	60,000	300,000	*	Ongoing	Ongoing
Council District 5 Pool Repairs	District 5	25,000	125,000	*	Ongoing	Ongoing
Council District 5 Preliminary Studies	District 5	30,000	150,000	*	Ongoing	Ongoing
Council District 5 Public Art	District 5	63,000	71,000	*	Ongoing	Ongoing
Council District 6 Minor Building Renovations	District 6	75,000	375,000	*	Ongoing	Ongoing
Council District 6 Minor Park Renovations	District 6	50,000	250,000	*	Ongoing	Ongoing
Council District 6 Preliminary Studies	District 6	35,000	175,000	*	Ongoing	Ongoing

Capital Program Summary by City Service Area

Neighborhood Services

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		2018-2019	2019-2023	Total		
	Program	Budget	CIP Budget	Budget (All Years)	Start Date	End Date
Council District 6 Public Art	District 6	128,000	133,000	*	Ongoing	Ongoing
Council District 7 Minor Building Renovations	District 7	75,000	375,000	*	Ongoing	Ongoing
Council District 7 Minor Park Renovations	District 7	50,000	250,000	*	Ongoing	Ongoing
Council District 7 Pool Repairs	District 7	38,000	190,000	*	Ongoing	Ongoing
Council District 7 Preliminary Studies	District 7	75,000	375,000	*	Ongoing	Ongoing
Council District 7 Public Art	District 7	171,000	171,000	*	Ongoing	Ongoing
Council District 8 Minor Building Renovations	District 8	75,000	375,000	*	Ongoing	Ongoing
Council District 8 Minor Park Renovations	District 8	50,000	250,000	*	Ongoing	Ongoing
Council District 8 Preliminary Studies	District 8	35,000	175,000	*	Ongoing	Ongoing
Council District 8 Public Art	District 8	35,000	35,000	*	Ongoing	Ongoing
Council District 9 Minor Building Renovations	District 9	75,000	375,000	*	Ongoing	Ongoing
Council District 9 Minor Park Renovations	District 9	50,000	250,000	*	Ongoing	Ongoing
Council District 9 Pool Repairs	District 9	25,000	125,000	*	Ongoing	Ongoing
Council District 9 Preliminary Studies	District 9	35,000	175,000	*	Ongoing	Ongoing
Council District 9 Public Art	District 9	122,000	125,000	*	Ongoing	Ongoing
De Anza Park Minor Improvements Reserve	Park Trust	101,000	101,000	101,000	N/A	N/A
Del Monte Park Expansion Phase III Land Acquisition	District 6	133,000	133,000	216,000	N/A	3rd Qtr. 2018
Del Monte Park Improvements	Park Trust	1,250,000	1,250,000	1,444,000	3rd Qtr. 2017	2nd Qtr. 2019
Del Monte Park Phase III Development Reserve	Park Trust	2,540,000	2,540,000	2,540,000	N/A	N/A
Del Monte Park Phase III Master Plan and Design	District 6	275,000	275,000	275,000	3rd Qtr. 2018	2nd Qtr. 2020
Del Monte Park Phase III Master Plan and Design	Park Trust	475,000	475,000	475,000	3rd Qtr. 2018	2nd Qtr. 2020
District 1 - Needs-Based	Parks Central	488,000	2,983,000	*	Ongoing	Ongoing
District 1 - Special Needs	Parks Central	90,000	551,000	*	Ongoing	Ongoing
District 2 - Needs-Based	Parks Central	297,000	1,814,000	*	Ongoing	Ongoing
District 2 - Special Needs	Parks Central	90,000	551,000	*	Ongoing	Ongoing
District 3 - Needs-Based	Parks Central	210,000	1,282,000	*	Ongoing	Ongoing
District 3 - Special Needs	Parks Central	90,000	551,000	*	Ongoing	Ongoing
District 4 - Needs-Based	Parks Central	207,000	1,268,000	*	Ongoing	Ongoing
District 4 - Special Needs	Parks Central	90,000	551,000	*	Ongoing	Ongoing
District 5 - Needs-Based	Parks Central	461,000	2,816,000	*	Ongoing	Ongoing
District 5 - Special Needs	Parks Central	90,000	551,000	*	Ongoing	Ongoing

Capital Program Summary by City Service Area

Neighborhood Services

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		2018-2019	2019-2023	Total Budget (All Years)	Start Date	End Date
	Program	Budget	CIP Budget			
District 6 - Needs-Based	Parks Central	448,000	2,738,000	*	Ongoing	Ongoing
District 6 - Special Needs	Parks Central	90,000	551,000	*	Ongoing	Ongoing
District 7 - Needs-Based	Parks Central	543,000	3,322,000	*	Ongoing	Ongoing
District 7 - Special Needs	Parks Central	90,000	551,000	*	Ongoing	Ongoing
District 8 - Needs-Based	Parks Central	396,000	2,424,000	*	Ongoing	Ongoing
District 8 - Special Needs	Parks Central	90,000	551,000	*	Ongoing	Ongoing
District 9 - Needs-Based	Parks Central	366,000	2,240,000	*	Ongoing	Ongoing
District 9 - Special Needs	Parks Central	90,000	551,000	*	Ongoing	Ongoing
District 10 - Needs-Based	Parks Central	185,000	1,133,000	*	Ongoing	Ongoing
District 10 - Special Needs	Parks Central	90,000	551,000	*	Ongoing	Ongoing
Emma Prusch Park Capital Repairs	Emma Prush	50,000	250,000	*	Ongoing	Ongoing
Emma Prusch Park Security Improvements	Parks City-Wide	35,000	35,000	35,000	2nd Qtr. 2018	4th Qtr. 2018
Emma Prusch Park Security Improvements	Park Yards	50,000	50,000	50,000	2nd Qtr. 2018	4th Qtr. 2018
Environmental Mitigation Maintenance and Monitoring	Parks City-Wide	320,000	1,080,000	*	Ongoing	Ongoing
Erikson Park Improvements	Park Trust	40,000	40,000	50,000	1st Qtr. 2018	2nd Qtr. 2020
Falls Creek Park Minor Improvements	Park Trust	16,000	16,000	16,000	4th Qtr. 2015	3rd Qtr. 2018
Family Camp Capital Improvements	Parks City-Wide	312,000	312,000	312,000	3rd Qtr. 2018	4th Qtr. 2019
Family Camp Infrastructure Renovations	Parks City-Wide	30,000	150,000	*	Ongoing	Ongoing
Family Camp Lease	Parks City-Wide	34,000	170,000	*	Ongoing	Ongoing
Family Camp Repairs - Rim Fire	Parks City-Wide	38,000	38,000	167,500	3rd Qtr. 2013	2nd Qtr. 2019
Financing Strategy Feasibility Study	Parks Central	200,000	200,000	250,000	3rd Qtr. 2017	4th Qtr. 2020
Forestdale Tot Lot Renovation	District 3	30,000	30,000	98,000	3rd Qtr. 2015	3rd Qtr. 2018
Fuller Avenue Park Walkway Renovation	District 6	100,000	100,000	100,000	3rd Qtr. 2018	2nd Qtr. 2020
Future PDO/PIO Projects Reserve	Park Trust	7,396,399	7,396,399	7,396,399	N/A	N/A
General Fund - Methane Control	Parks Central	100,000	500,000	600,000	Ongoing	Ongoing
General Fund - Park Yards Operating and Maintenance Expenses	Park Yards	68,000	328,000	*	Ongoing	Ongoing
General Fund - Parks Eligible Maintenance Costs	Parks Central	3,648,000	17,472,000	*	Ongoing	Ongoing
General Fund - Interest Earnings	Parks Central	540,000	2,700,000	*	Ongoing	Ongoing
General Fund - Interest Earnings	Park Yards	44,000	220,000	*	Ongoing	Ongoing
General Fund - Lake Cunningham Operating and Maintenance Expenses	L. Cunningham	226,000	1,130,000	*	Ongoing	Ongoing

Capital Program Summary by City Service Area

Neighborhood Services

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		2018-2019	2019-2023	Total		
	Program	Budget	CIP Budget	Budget	Start Date	End Date
				(All Years)		
GIS Mapping Support	Parks Central	60,000	300,000	*	Ongoing	Ongoing
Great Oaks Park Improvements	District 2	180,000	180,000	250,000	3rd Qtr. 2017	2nd Qtr. 2019
Groesbeck Park Improvements	District 8	130,000	130,000	130,000	2nd Qtr. 2018	2nd Qtr. 2019
Groesbeck Park Improvements	Park Trust	183,000	183,000	185,000	2nd Qtr. 2018	2nd Qtr. 2019
Guadalupe Gardens Soccer Facility Reserve	Bond Projects	14,276,365	14,276,365	14,276,365	N/A	N/A
Guadalupe Gardens Soccer Facility Reserve	Parks City-Wide	2,154,000	2,154,000	2,154,000	N/A	N/A
Guadalupe Gardens Soccer FF&E Reserve	Parks City-Wide	91,000	91,000	91,000	N/A	N/A
Guadalupe River Park Infrastructure Repair Reserve	Parks City-Wide	25,000	160,000	160,000	N/A	N/A
Gullo Park Renovation	District 1	10,000	10,000	29,000	4th Qtr. 2015	4th Qtr. 2018
Hamann Park Minor Improvements	Park Trust	48,000	48,000	49,000	3rd Qtr. 2017	3rd Qtr. 2018
Happy Hollow Park and Zoo Equipment	Parks City-Wide	27,000	27,000	27,000	3rd Qtr. 2018	2nd Qtr. 2019
Happy Hollow Park and Zoo Lactation Station	Parks City-Wide	25,000	25,000	70,000	1st Qtr. 2018	4th Qtr. 2018
Happy Hollow Park and Zoo Lower Zoo Master Plan and Design	Parks City-Wide	15,000	15,000	375,000	3rd Qtr. 2017	2nd Qtr. 2019
Happy Hollow Park and Zoo Security Improvements	Parks City-Wide	65,000	65,000	695,000	2nd Qtr. 2018	4th Qtr. 2018
Happy Hollow Park and Zoo Ticketing and Management System	Parks City-Wide	20,000	20,000	106,463	3rd Qtr. 2015	3rd Qtr. 2018
Hathaway Park Renovation	District 1	1,144,000	1,144,000	1,184,000	3rd Qtr. 2016	2nd Qtr. 2019
Hummingbird Park Playground Renovation	District 6	34,000	34,000	100,000	4th Qtr. 2017	3rd Qtr. 2018
Infrastructure Backlog: RCS Reserve	Park Trust	200,000	200,000	200,000	N/A	N/A
Infrastructure Backlog Reserve	District 1	400,000	2,000,000	2,000,000	N/A	N/A
Infrastructure Backlog Reserve	District 10	100,000	900,000	900,000	N/A	N/A
Infrastructure Backlog Reserve	District 2	200,000	900,000	900,000	N/A	N/A
Infrastructure Backlog Reserve	District 3	25,000	125,000	125,000	N/A	N/A
Infrastructure Backlog Reserve	District 4	25,000	125,000	125,000	N/A	N/A
Infrastructure Backlog Reserve	District 5	900,000	3,000,000	3,000,000	N/A	N/A
Infrastructure Backlog Reserve	District 6	750,000	2,600,000	2,600,000	N/A	N/A
Infrastructure Backlog Reserve	District 7	50,000	1,525,000	1,525,000	N/A	N/A
Infrastructure Backlog Reserve	District 8	450,000	1,750,000	1,750,000	N/A	N/A
Infrastructure Backlog Reserve	District 9	300,000	1,125,000	1,125,000	N/A	N/A
Infrastructure Backlog Reserve	Parks City-Wide		1,700,000	1,700,000	N/A	N/A

Capital Program Summary by City Service Area

Neighborhood Services

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Program	2018-2019 Budget	2019-2023 CIP Budget	Total Budget (All Years)	Start Date	End Date
Infrastructure Management System - Parks Central C&C Fund	Parks Central 254,000	1,404,000	*	Ongoing	Ongoing
Iris Chang Park Development	District 4 19,000	19,000	19,000	2nd Qtr. 2015	2nd Qtr. 2019
Iris Chang Park Development	Park Trust 2,840,000	2,840,000	3,054,228	2nd Qtr. 2015	2nd Qtr. 2019
iStar Great Oaks Park Design Review and Inspection	Park Trust 373,000	373,000	373,000	3rd Qtr. 2018	2nd Qtr. 2020
Kelley House Demolition	General Fund 25,000	25,000	53,252	2nd Qtr. 2014	4th Qtr. 2020
Kelley Park Master Plan	Parks City-Wide 40,000	40,000	160,530	4th Qtr. 2014	1st Qtr. 2019
Kelley Park Minor Improvements	Parks City-Wide 75,000	375,000	*	Ongoing	Ongoing
La Colina Park Playground Renovation	District 2 585,000	640,000	740,000	2nd Qtr. 2018	2nd Qtr. 2020
Lake Cunningham Bike Park	L. Cunningham 100,000	200,000	354,312	3rd Qtr. 2013	4th Qtr. 2019
Lake Cunningham Capital Repairs	L. Cunningham 100,000	500,000	*	Ongoing	Ongoing
Lake Cunningham Future Water Quality Improvements Reserve	L. Cunningham 250,000	1,250,000	1,250,000	N/A	N/A
Lake Cunningham Park Future Projects Reserve	L. Cunningham 750,000	1,550,000	1,550,000	N/A	N/A
Lake Cunningham Park Lighting Improvements	L. Cunningham 150,000	150,000	150,000	3rd Qtr. 2018	2nd Qtr. 2019
Lake Cunningham Park Yard Renovation	Park Yards 122,000	122,000	122,000	3rd Qtr. 2011	4th Qtr. 2018
Lake Cunningham Public Art	L. Cunningham 15,000	16,000	*	Ongoing	Ongoing
Lake Cunningham Shoreline Study	L. Cunningham 250,000	250,000	250,000	3rd Qtr. 2016	4th Qtr. 2018
Leland Sports Field Turf Replacement	District 10 483,000	483,000	1,130,000	2nd Qtr. 2018	3rd Qtr. 2018
Leland Sports Field Turf Replacement	Park Trust 230,000	230,000	230,000	2nd Qtr. 2018	3rd Qtr. 2018
Lincoln Glen Park Playground Renovation	District 6 360,000	360,000	400,000	2nd Qtr. 2017	2nd Qtr. 2021
Los Lagos Golf Course Feasibility Study	Parks City-Wide 125,000	125,000	125,000	2nd Qtr. 2018	2nd Qtr. 2019
Los Paseos Park Lighting	Park Trust 20,000	20,000	20,000	3rd Qtr. 2017	4th Qtr. 2018
Major Park Equipment	Parks Central 1,050,000	1,250,000	*	Ongoing	Ongoing
Martial-Cottle Community Garden	Park Trust 440,000	440,000	440,000	1st Qtr. 2014	1st Qtr. 2020
Martin Park Accessibility Improvements	Park Trust 43,000	43,000	43,000	3rd Qtr. 2018	2nd Qtr. 2019
Mayfair Community Center Park Improvements	District 5 600,000	600,000	600,000	3rd Qtr. 2017	2nd Qtr. 2019
Mayfair Community Center Park Improvements	Park Trust 85,000	85,000	100,000	3rd Qtr. 2017	2nd Qtr. 2019
Melody Park Playground Renovation	District 2 141,000	141,000	145,000	4th Qtr. 2015	2nd Qtr. 2020
Metcalf Park	District 2 48,000	48,000	48,000	4th Qtr. 2015	3rd Qtr. 2018
Metcalf Park Perimeter Fencing	Park Trust 45,000	45,000	45,000	2nd Qtr. 2012	2nd Qtr. 2019
Midfield Avenue Linear Park Contribution	District 7 50,000	50,000	50,000	3rd Qtr. 2017	2nd Qtr. 2019

Capital Program Summary by City Service Area

Neighborhood Services

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		2018-2019	2019-2023	Total		
	Program	Budget	CIP Budget	Budget (All Years)	Start Date	End Date
Minor Infrastructure Contract Services	District 1	15,000	75,000	*	Ongoing	Ongoing
Minor Infrastructure Contract Services	District 10	15,000	75,000	*	Ongoing	Ongoing
Minor Infrastructure Contract Services	District 2	15,000	75,000	*	Ongoing	Ongoing
Minor Infrastructure Contract Services	District 3	15,000	75,000	*	Ongoing	Ongoing
Minor Infrastructure Contract Services	District 4	15,000	75,000	*	Ongoing	Ongoing
Minor Infrastructure Contract Services	District 5	15,000	75,000	*	Ongoing	Ongoing
Minor Infrastructure Contract Services	District 6	15,000	75,000	*	Ongoing	Ongoing
Minor Infrastructure Contract Services	District 7	15,000	75,000	*	Ongoing	Ongoing
Minor Infrastructure Contract Services	District 8	15,000	75,000	*	Ongoing	Ongoing
Minor Infrastructure Contract Services	District 9	15,000	75,000	*	Ongoing	Ongoing
Minor Infrastructure Contract Services	L. Cunningham	15,000	75,000	*	Ongoing	Ongoing
Minor Infrastructure Contract Services	Parks City-Wide	30,000	150,000	*	Ongoing	Ongoing
Minor Infrastructure Contract Services (Central Fund)	Parks Central	55,000	275,000	*	Ongoing	Ongoing
Minor Park Equipment	Parks Central	100,000	500,000	*	Ongoing	Ongoing
Monkton Parkland Maintenance and Improvements	District 8	25,000	25,000	25,000	3rd Qtr. 2018	2nd Qtr. 2019
Mount Pleasant Park Improvements	District 5	100,000	100,000	100,000	4th Qtr. 2017	TBD
Municipal Rose Garden Improvements	Park Trust	450,000	450,000	576,121	3rd Qtr. 2015	2nd Qtr. 2019
Newbury Park Design	Park Trust	146,000	146,000	152,000	1st Qtr. 2017	2nd Qtr. 2020
Newbury Park Development Reserve	Park Trust	1,632,000	1,632,000	1,632,000	N/A	N/A
Noble Modular Neighborhood Center Improvements	District 4	50,000	50,000	100,000	4th Qtr. 2017	2nd Qtr. 2019
North San Pedro Area Parks Master Plans	Park Trust	125,000	125,000	500,000	3rd Qtr. 2017	2nd Qtr. 2021
North San Pedro Area Parks Reserve	Park Trust	3,800,000	3,800,000	3,800,000	N/A	N/A
O'Connor Park Playground Improvements	District 6	33,000	33,000	34,000	3rd Qtr. 2016	2nd Qtr. 2019
Overfelt Gardens Improvements	Parks City-Wide	693,000	693,000	768,000	3rd Qtr. 2015	2nd Qtr. 2019
Park Hardware and Furnishings	Parks Central	100,000	500,000	*	Ongoing	Ongoing
Park Trust Fund Administration	Park Trust	1,946,000	1,946,000	*	Ongoing	Ongoing
Park Yards Capital Repairs	Park Yards	20,000	100,000	*	Ongoing	Ongoing
Park Yards Future Projects Reserve	Park Yards	2,724,000	3,924,000	3,924,000	N/A	N/A
Park Yards Strategic Planning Study	Park Yards	300,000	300,000	350,000	4th Qtr. 2016	4th Qtr. 2018
Parkland Dedication and Park Impact Ordinance Fees Nexus Study	Parks Central	200,000	200,000	200,000	1st Qtr. 2018	2nd Qtr. 2019
Parks and Community Facilities Development Office	Parks Central	4,500,000	23,320,000	*	Ongoing	Ongoing

Capital Program Summary by City Service Area

Neighborhood Services

		2018-2019	2019-2023	Total Budget (All Years)	Start Date	End Date
	Program	Budget	CIP Budget			
	Parks and Community Facilities Greenprint Update	11,000	11,000	228,610	3rd Qtr. 2015	4th Qtr. 2018
	Parks and Recreation Bond Projects Contingency Reserve	835,000	835,000	835,000	N/A	N/A
	Parks City-Wide C&C Tax Fund	2,251,000	13,769,000	*	Ongoing	Ongoing
	Parks City-Wide Public Art	61,000	61,000	*	Ongoing	Ongoing
	Parks Facilities Capital Repairs	60,000	300,000	*	Ongoing	Ongoing
	Parks Maintenance District Feasibility Study	30,000	30,000	121,849	3rd Qtr. 2016	2nd Qtr. 2019
	Parks Maintenance Management System	201,000	701,000	*	Ongoing	Ongoing
	Parks Rehabilitation Strike Team - Council District 1	104,000	104,000	174,000	3rd Qtr. 2016	2nd Qtr. 2019
	Parks Rehabilitation Strike Team - Council District 10	54,000	54,000	174,000	3rd Qtr. 2016	2nd Qtr. 2019
	Parks Rehabilitation Strike Team - Council District 2	104,000	104,000	174,000	3rd Qtr. 2016	2nd Qtr. 2019
	Parks Rehabilitation Strike Team - Council District 3	54,000	54,000	174,000	3rd Qtr. 2016	2nd Qtr. 2019
	Parks Rehabilitation Strike Team - Council District 4	104,000	104,000	174,000	3rd Qtr. 2016	2nd Qtr. 2019
	Parks Rehabilitation Strike Team - Council District 5	104,000	104,000	174,000	3rd Qtr. 2016	2nd Qtr. 2019
	Parks Rehabilitation Strike Team - Council District 6	104,000	104,000	174,000	3rd Qtr. 2016	2nd Qtr. 2019
	Parks Rehabilitation Strike Team - Council District 7	54,000	54,000	174,000	3rd Qtr. 2016	2nd Qtr. 2019
	Parks Rehabilitation Strike Team - Council District 8	104,000	104,000	174,000	3rd Qtr. 2016	2nd Qtr. 2019
	Parks Rehabilitation Strike Team - Council District 9	104,000	104,000	174,000	3rd Qtr. 2016	2nd Qtr. 2019
	Parks Rehabilitation Strike Team Reserve	400,000	400,000	400,000	N/A	N/A
	Patty O'Malley Field Turf Replacement Reserve	136,000	136,000	136,000	N/A	N/A
	Paul Moore Park Improvements	130,000	130,000	130,000	3rd Qtr. 2018	2nd Qtr. 2019
	Paul Moore Park Reuse Center Minor Improvements	57,000	57,000	57,000	2nd Qtr. 2017	4th Qtr. 2018
	Paul Moore Park Sports Field Renovation	111,000	111,000	111,000	2nd Qtr. 2011	2nd Qtr. 2019
	PDO Valuation Updates	70,000	70,000	*	Ongoing	Ongoing
	Pedestrian Bridge Assessment	30,000	150,000	*	Ongoing	Ongoing
	Penitencia Creek Neighborhood Park Public Art	4,000	4,000	4,000	Ongoing	Ongoing
	Penitencia Creek Park Dog Park Public Art	1,000	1,000	1,000	Ongoing	Ongoing
	Penitencia Creek Public Art	1,000	1,000	1,000	Ongoing	Ongoing
	Plata Arroyo Park Improvements	23,000	23,000	206,277	4th Qtr. 2014	2nd Qtr. 2019
	Playa Del Rey Shade Structure	100,000	100,000	100,000	3rd. Qtr. 2018	2nd Qtr. 2019
	Police Athletic League (PAL) Stadium Improvements	70,000	70,000	100,000	1st Qtr. 2015	2nd Qtr. 2019
	Pools and Fountains	165,000	825,000	*	Ongoing	Ongoing

Capital Program Summary by City Service Area

Neighborhood Services

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		2018-2019	2019-2023	Total Budget (All Years)	Start Date	End Date
	Program	Budget	CIP Budget			
Preliminary Engineering - Parks	Parks Central	140,000	700,000	*	Ongoing	Ongoing
Preliminary Engineering - Trails	Parks City-Wide	150,000	750,000	*	Ongoing	Ongoing
PRNS Emergency Departmental Operational Center	Park Yards	100,000	100,000	100,000	3rd Qtr. 2018	2nd Qtr. 2019
Project Administration Support	Parks Central	75,000	375,000	*	Ongoing	Ongoing
Project Management	Parks City-Wide	215,000	1,141,000	*	Ongoing	Ongoing
Property Services	Parks Central	100,000	500,000	*	Ongoing	Ongoing
Public Art - Parks and Recreation Bond Projects	Bond Projects	2,000	2,000	*	Ongoing	Ongoing
Public Works Development Services Staff	Park Trust	100,000	100,000	*	Ongoing	Ongoing
Pueblo de Dios Master Plan and Design	District 1	250,000	250,000	250,000	3rd Qtr. 2018	2nd Qtr. 2020
Pueblo de Dios Master Plan and Design	Park Trust	250,000	250,000	525,000	3rd Qtr. 2018	2nd Qtr. 2020
Pueblo de Dios Parksites and Interim Improvements	Park Trust	15,000	15,000	20,000	3rd Qtr. 2017	3rd Qtr. 2018
Pueblo de Dios Parksites Improvements Reserve	Park Trust	5,262,000	5,262,000	5,262,000	N/A	N/A
Reservable Picnic Areas	Parks City-Wide	13,000	13,000	13,000	3rd Qtr. 2013	4th Qtr. 2019
Richardson Park Design Review and Inspection	Park Trust	11,000	11,000	19,000	1st Qtr. 2015	3rd Qtr. 2018
Rincon South Park Development	Park Trust	1,500,000	1,500,000	1,606,195	4th Qtr. 2015	2nd Qtr. 2020
Rincon South Park Fixtures, Furnishings and Equipment	District 3	74,000	74,000	74,000	N/A	4th Qtr. 2019
River Glen Park Improvements	District 6		425,000	425,000	1st Qtr. 2019	2nd Qtr. 2020
River Glen Park Improvements	Park Trust	1,175,000	1,175,000	1,175,000	1st Qtr. 2019	2nd Qtr. 2020
Roberto Antonio Balermينو Park Improvements	District 7	34,000	34,000	114,000	3rd Qtr. 2017	1st Qtr. 2019
Roberto Antonio Balermينو Park Improvements	Park Trust	300,000	300,000	312,000	3rd Qtr. 2017	1st Qtr. 2019
Roosevelt Park Improvements	District 3	300,000	300,000	471,000	1st Qtr. 2015	2nd Qtr. 2019
Roosevelt Park Improvements	Park Trust	800,000	800,000	800,000	1st Qtr. 2015	2nd Qtr. 2019
Rotary Playgarden Parking Lot Lift Station	Park Trust	25,000	25,000	50,000	1st Qtr. 2018	2nd Qtr. 2019
Rotary Playgarden Shade Structure	Park Trust	250,000	250,000	250,000	3rd Qtr. 2018	4th Qtr. 2019
Russo Park Improvements	District 9	100,000	100,000	100,000	3rd Qtr. 2018	2nd Qtr. 2019
Ryland Dog Park Renovation	District 3	50,000	50,000	50,000	3rd Qtr. 2018	2nd Qtr. 2019
Ryland Pool Reserve	Park Trust	295,000	295,000	295,000	N/A	N/A
San Pedro Square Urban Park	District 3	100,000	100,000	100,000	3rd Qtr. 2018	2nd Qtr. 2019
San Tomas Neighborhood Center Improvements	District 1	200,000	200,000	250,000	1st Qtr. 2018	1st Qtr. 2019
Santana Park Development Reserve	Park Trust	3,138,000	3,138,000	3,138,000	N/A	N/A
Santana Park Master Plan	Park Trust	250,000	250,000	250,000	4th Qtr. 2017	1st Qtr. 2020

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Neighborhood Services

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		2018-2019	2019-2023	Total		
	Program	Budget	CIP Budget	Budget	Start Date	End Date
				(All Years)		
Shirakawa Community Center Renovation	District 7	15,000	15,000	45,000	3rd Qtr. 2014	3rd Qtr. 2018
Silver Creek Linear Park Improvements	District 8	82,000	82,000	84,000	3rd Qtr. 2014	2nd Qtr. 2019
Smythe Sports Field Turf Replacement Reserve	District 8	800,000	800,000	800,000	N/A	N/A
Southside Community Center Building Condition Study	Park Trust	29,000	29,000	44,000	4th Qtr. 2016	2nd Qtr. 2019
Southside Community Center Renovations	Park Trust	1,442,000	1,442,000	1,442,000	4th Qtr. 2018	2nd Qtr. 2020
Southside Community Center Restroom Renovation	District 2	30,000	30,000	108,000	3rd Qtr. 2016	4th Qtr. 2018
Southside Community Center Youth Shade Structure	Park Trust	80,000	80,000	80,000	4th Qtr. 2018	2nd Qtr. 2019
Spartan Keyes/McKinley/ Washington Reuse Centers WiFi	District 3	20,000	20,000	45,000	3rd Qtr. 2015	1st Qtr. 2019
Spartan Keyes Area Park Development Reserve	Park Trust	154,000	154,000	154,000	N/A	N/A
Spartan Keyes Neighborhood Park Master Plan	Park Trust	275,000	275,000	275,000	4th Qtr. 2017	2nd Qtr. 2019
Sports Complexes Minor Renovations	Parks City-Wide	20,000	100,000	*	Ongoing	Ongoing
St. James Park Capital Vision	Park Trust	28,000	28,000	300,674	2nd Qtr. 2016	2nd Qtr. 2019
St. James Park Interim Improvements	District 3	45,000	45,000	50,000	2nd Qtr. 2016	2nd Qtr. 2019
St. James Park Interim Improvements	Park Trust	41,000	41,000	87,134	2nd Qtr. 2016	2nd Qtr. 2019
St. James Park Phase I Design	Park Trust	30,000	30,000	1,000,000	3rd Qtr. 2017	2nd Qtr. 2019
St. James Park Phase I Reserve	Park Trust	4,206,000	4,206,000	4,206,000	N/A	N/A
Starbird Park Improvements	Park Trust	15,000	15,000	112,000	3rd Qtr. 2015	3rd Qtr. 2018
Stonegate Park Improvements	District 7	150,000	150,000	150,000	3rd Qtr. 2018	2nd Qtr. 2019
Strategic Capital Replacement and Maintenance Needs	District 1	150,000	750,000	*	Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	District 10	150,000	750,000	*	Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	District 2	150,000	750,000	*	Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	District 3	150,000	750,000	*	Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	District 4	150,000	750,000	*	Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	District 5	150,000	750,000	*	Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	District 6	150,000	750,000	*	Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	District 7	150,000	750,000	*	Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	District 8	150,000	750,000	*	Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	District 9	150,000	750,000	*	Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	Parks City-Wide	200,000	1,000,000	*	Ongoing	Ongoing
Tamien Park Development (Phase I)	Park Trust	100,000	100,000	169,104	3rd Qtr. 2015	2nd Qtr. 2019
Tamien Park Development (Phase II)	Park Trust	2,510,000	2,510,000	2,700,000	3rd Qtr. 2017	4th Qtr. 2018

Capital Program Summary by City Service Area

Neighborhood Services

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		2018-2019	2019-2023	Total		
	Program	Budget	CIP Budget	Budget	Start Date	End Date
				(All Years)		
Tamien Park Development Reserve	Park Trust	133,000	133,000	133,000	N/A	N/A
Tamien Park FF&E	Parks City-Wide	100,000	100,000	100,000	3rd Qtr. 2018	2nd Qtr. 2019
Terrell Park Minor Improvements	District 9	44,000	44,000	50,000	3rd Qtr. 2017	2nd Qtr. 2019
Thousand Oaks Park Minor Improvements	Park Trust	100,000	100,000	100,000	3rd Qtr. 2018	2nd Qtr. 2020
Townsend Park Minor Improvements	Park Trust	48,000	48,000	86,000	3rd Qtr. 2012	2nd Qtr. 2019
TRAIL: Bay Area Ridge Visibility Enhancement	Park Trust	40,000	40,000	40,000	3rd Qtr. 2015	4th Qtr. 2019
TRAIL: Coyote Creek (Brokaw Road to Union Pacific Railroad Corridor) Design	Park Trust	374,000	374,000	549,575	3rd Qtr. 2014	1st Qtr. 2019
TRAIL: Coyote Creek (Brokaw Road to UPRR) Reserve	District 3	379,000	379,000	379,000	N/A	N/A
TRAIL: Coyote Creek (Brokaw Road to UPRR) Reserve	Park Trust	1,821,000	1,821,000	1,821,000	N/A	N/A
TRAIL: Coyote Creek (Mabury Road to Empire Street) Reserve	Park Trust	6,769,000	6,769,000	6,769,000	N/A	N/A
TRAIL: Coyote Creek (Montague Exwy to Charcot Ave) Reserve	Park Trust	150,000	150,000	150,000	N/A	N/A
TRAIL: Coyote Creek (Story Road to Selma Olinder Park)	Park Trust	1,437,000	1,437,000	1,521,301	3rd Qtr. 2013	1st Qtr. 2019
TRAIL: Coyote Creek Fish Passage Remediation/Pedestrian Bridge	District 7	199,000	199,000	426,075	4th Qtr. 2014	2nd Qtr. 2019
TRAIL: Five Wounds Land Acquisition Reserve	District 3	250,000	250,000	250,000	N/A	N/A
TRAIL: Five Wounds Land Acquisition Reserve	Park Trust	580,000	580,000	580,000	N/A	N/A
TRAIL: Guadalupe River (Chynoweth Ave) Pedestrian Bridge Design	Park Trust	1,350,000	1,350,000	1,350,000	4th Qtr. 2017	2nd Qtr. 2019
TRAIL: Guadalupe River (Coleman Ave - Julian St) Lighting Study	Park Trust	60,000	60,000	60,000	4th Qtr. 2017	2nd Qtr. 2019
TRAIL: Guadalupe River Park and Blossom River Drive Connection	Park Trust	170,000	170,000	200,000	3rd Qtr. 2017	4th Qtr. 2018
TRAIL: Los Gatos Creek Reach 5 B/C Design	Park Trust	32,000	32,000	346,365	3rd Qtr. 2011	4th Qtr. 2018
TRAIL: Lower Silver Creek Retaining Wall	District 5	373,000	373,000	373,000	3rd Qtr. 2015	2nd Qtr. 2019
TRAIL: Milestone Markers	Park Trust	16,000	16,000	16,000	1st Qtr. 2013	4th Qtr. 2019
TRAIL: Three Creeks (Bellevue Park Expansion) Land Acquisition	District 7	309,000	309,000	309,000	3rd Qtr. 2018	2nd Qtr. 2019
TRAIL: Three Creeks (Lonus Street to Guadalupe River)	Park Trust	192,000	192,000	2,960,362	3rd Qtr. 2016	4th Qtr. 2018
TRAIL: Three Creeks Interim Improvements and Pedestrian Bridge	Park Trust	142,000	142,000	1,235,627	1st Qtr. 2012	4th Qtr. 2019

Capital Program Summary by City Service Area

Neighborhood Services

		2018-2019	2019-2023	Total		
	Program	Budget	CIP Budget	Budget (All Years)	Start Date	End Date
	TRAIL: Coyote Creek (Story Road to Selma Olinder Park)	500,000	500,000	500,000	3rd Qtr. 2018	2nd Qtr. 2019
	TRAIL: Coyote Creek Fish Passage Remediation and Pedestrian Bridge (Singleton)	280,000	280,000	411,220	4th Qtr. 2014	2nd Qtr. 2019
	TRAIL: Coyote Creek Trail (Story Road to Tully Road)	3,275,000	8,848,000	8,848,000	1st Qtr. 2018	2nd Qtr. 2021
	TRAIL: Coyote Creek Trail (Story Road to Tully Road)	638,000	638,000	793,000	1st Qtr. 2018	2nd Qtr. 2021
	TRAIL: Guadalupe River/Coleman Under-Crossing Riparian Habitat	27,000	27,000	93,000	2nd Qtr. 2018	4th Qtr. 2019
	TRAIL: Highway 237 Bikeway Alignment Study	125,000	125,000	125,000	3rd Qtr. 2018	2nd Qtr. 2019
	TRAIL: Los Gatos Reach 5 A/B Undercrossing Design	1,000,000	1,000,000	1,000,000	1st Qtr. 2019	2nd Qtr. 2020
	TRAIL: Yerba Buena Creek Ped Bridge - Preliminary Design	323,000	323,000	323,000	4th Qtr. 2018	1st Qtr. 2020
	Transfer to CD 5 C&C Tax Fund: All Inclusive Playground - Emma Prusch	2,000,000	2,000,000	2,000,000	3rd Qtr. 2018	2nd Qtr. 2019
	Transfer to the Central Fund: Methane Control	25,000	125,000	*	Ongoing	Ongoing
	Tree Services	150,000	750,000	*	Ongoing	Ongoing
	Unanticipated or Critical Repairs	250,000	1,250,000	*	Ongoing	Ongoing
	Undeveloped Acreage Services	30,000	150,000	*	Ongoing	Ongoing
	Vietnamese Heritage Gardens Portable Trailer	923,000	923,000	923,000	3rd Qtr. 2018	2nd Qtr. 2019
	Vietnamese-American Community Center Planning and Fundraising	224,000	224,000	282,500	1st Qtr. 2016	2nd Qtr. 2019
	Vietnamese-American Community Center Renovation Project	587,000	587,000	587,000	3rd Qtr. 2018	2nd Qtr. 2019
	Vista Park Minor Improvements	21,000	21,000	30,000	3rd Qtr. 2017	4th Qtr. 2018
	Volunteer Management	354,000	1,881,000	*	Ongoing	Ongoing
	Volunteer Project Support	40,000	200,000	*	Ongoing	Ongoing
	Waterford Park Improvements	339,000	344,000	400,000	1st Qtr. 2018	4th Qtr. 2019
	Watson Park Improvements	399,000	399,000	399,000	4th Qtr. 2014	2nd Qtr. 2019
	Watson Park Improvements	950,000	950,000	1,128,000	4th Qtr. 2014	2nd Qtr. 2019
	Watson Park Taylor Street Access Study Reserve	175,000	175,000	175,000	N/A	N/A
	Watson Site Clean-up and Restoration	60,000	60,000	113,737	3rd Qtr. 2005	2nd Qtr. 2023
	Weed Abatement	250,000	1,250,000	*	Ongoing	Ongoing
	Welch Park and Neighborhood Center Improvements	739,000	739,000	968,000	1st Qtr. 2016	2nd Qtr. 2019
	Welch Park and Neighborhood Center Improvements	261,000	261,000	261,000	1st Qtr. 2016	2nd Qtr. 2019

Capital Program Summary by City Service Area

Neighborhood Services

	2018-2019	2019-2023	Total		
Program	Budget	CIP Budget	Budget (All Years)	Start Date	End Date
West San Jose Community Center Parking Lot Resurfacing	Park Trust 140,000	140,000	140,000	3rd Qtr. 2018	4th Qtr. 2018
Willow Glen Community Center Improvements	Park Trust 30,000	30,000	442,341	3rd Qtr. 2013	2nd Qtr. 2019
Willow Glen Community Center Plumbing Improvements	Park Trust 150,000	150,000	200,000	4th Qtr. 2016	2nd Qtr. 2019
Windmill Springs Park Improvements	District 7 11,000	11,000	13,000	3rd Qtr. 2015	2nd Qtr. 2019
Total: Construction/Non-Construction	184,415,764	332,611,764			
Ending Fund Balance	<u>12,230,341</u>	<u>9,457,541</u>			**
Total: Parks and Community Facilities Development	196,646,105	342,069,305			**
CSA Total: Construction/Non-Construction	203,531,764	386,817,764			**
Ending Fund Balance	<u>17,348,960</u>	<u>11,636,160</u>			**
CSA Total:	<u>220,880,724</u>	<u>398,453,924</u>			**

V-231 * Total Budget information is not provided due to the ongoing nature of this project.

** The 2018-2019 through 2021-2022 Ending Balance are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.