

CITY SERVICE AREA

NEIGHBORHOOD SERVICES

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



*Three Creeks Trail
(Lonus and Coe)*



*El Sueño de la Mariposa-
Mariposa Park*



Lone Hill Sports Courts

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 (P&CFD).

The Library Capital Program provides funding to construct new library facilities, acquire physical and electronic materials, install automation equipment and systems to support public information access needs, and support facility improvement needs and repairs. A total of \$16.7 million is allocated in this CIP for projects supported by the Building Forward Library Infrastructure Grant, with \$8.4 million from grant revenues, and \$8.4 million supported by local match funding. The Library CIP includes funding of \$27.2 million for the Acquisition of Materials and Automation Projects and System Maintenance needs.

The P&CFD's 2024-2028 Capital Improvement Program (CIP) plans for over 200 major projects and over 100 minor projects, with a focus on stewardship – developing systems and processes to effectively project capital needs over a multi-year period and plan for those needs accordingly. PCFD plans focus on the principles outlined in PRNS' vision document, ActivateSJ that was adopted by City Council on December 10, 2019. The document identifies five guiding principles that were developed based on two years of community engagement and outreach. The five principles are: Stewardship, Nature, Equity and Access, Identity, and Public Life. A key strategy for PRNS is to promote healthy communities by ensuring every resident is within a 10-minute walk of a quality park.

CSA CAPITAL PROGRAMS

- Library
- Parks and Community Facilities Development

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PROGRAM HIGHLIGHTS

Library Capital Program

2024-2028 Adopted CIP: \$56.4 million

Library Capital Projects:

- Acquisition of Materials
- Building Forward Library Infrastructure Grant
- Building Forward Library Infrastructure Grant – Local Match
- Automation Projects and System Maintenance
- Facilities Improvements and Equipment

Parks and Community Facilities Development Capital Program

2024-2028 Adopted CIP: \$384.8 million

Parks and Community Facilities Development Capital Projects:

- All Inclusive Playground - Almaden Lake Park
- Almaden Community Center Roof Replacement
- Camden Community Center Improvements
- Doerr Park Tot Lot Replacement
- Emma Prusch Park Electrical Improvements
- Hanchett Park Development
- Happy Hollow Park and Zoo Lower Zoo Electrical Improvements
- Lake Cunningham Prototype Wetland Restoration Design
- Murdock Park Lighting Improvements
- Pellier Park
- Penitencia Creek Dog Park
- Police Athletic League Stadium Electrical Improvements
- River Glen Park Basketball Court Renovation
- Shady Oaks Park Basketball Court Renovation
- Spartan Keyes Area Park Development
- TRAIL: Coyote Creek (Story Road to Tully Road)

Recent Accomplishments

- ◇ Increased circulation of World Language eBooks and eAudiobooks by 21% and added two new World Language eMaterial platforms
- ◇ Secured \$8.7 million from the Building Forward Library Infrastructure Grant to address critical maintenance needs at nine Library Branches
- ◇ Successfully completed interior WiFi upgrades at nine Library branches
- ◇ Saratoga Creek Dog Park Renovation
- ◇ Installed an updated playground at Groesbeck Hill Park
- ◇ All Inclusive Playground Rotary - Playgarden Phase II
- ◇ Opened Lincoln Glen Park All-Inclusive Playground
- ◇ Completed Singleton Crossing at Coyote Creek

CSA OUTCOMES

(Supported by the Capital Program)

- ✓ Safe and Clean Neighborhoods and Public Space
- ✓ Welcoming and Vibrant Neighborhoods and Public Life

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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	2021-2022 Actual ¹	2022-2023 Target	2022-2023 Estimate	2023-2024 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	88% (7/8)	85%	38% (3/8)	85%	85%
	2. % of CIP projects that are completed within the approved baseline budget ³	86% (6/7)	90%	75% (9/12)	90%	90%

¹ The 2021-2022 Actual number of projects may vary from the 2021-2022 Estimate, as documented in the 2022-2023 Adopted Budget, because of revision to the date of 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 2021-2022 Actual not originally included in the 2021-2022 Adopted Budget Estimate due to incomplete project information at that time.

² Projects are considered “delivered” when they are available for their intended use and are considered “on schedule” if delivered within two months of 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 2022-2023, the Neighborhood Services CSA is estimated to deliver 3 of 8 (38%) construction projects within two months of the approved baseline schedule, below the performance target of 85%. Some of the capital projects delivered in 2022-2023 include the Guadalupe River Trail Striping and Signage and the Ramac Park Turf Replacement project.

An estimated 9 of 12 (75%) construction projects accepted in 2022-2023 are expected to be completed within their baseline budgets, below the performance target of 90%. Baseline budget includes the original project budget plus approved funding increases made through the life of the project. Notable projects accepted in 2022-2023 include the Three Creeks Trail from Lonus Street to Coe Avenue and two segments of the Coyote Creek Trail, including William/16th Street to Story Road. 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. There is a heavy reliance 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

	2023-2024	2024-2028	Total		
<u>Program</u>	<u>Budget</u>	<u>CIP Budget</u>	<u>Budget</u>	<u>Start Date</u>	<u>End Date</u>
			<u>(All Years)</u>		
<u>Library</u>					
Acquisition of Materials	6,492,000	21,692,000	*	Ongoing	Ongoing
Automation Projects and System Maintenance	1,289,000	5,493,000	*	Ongoing	Ongoing
Biblioteca Library Improvements	1,300,000	1,300,000	1,300,000	3rd Qtr. 2023	2nd Qtr. 2024
Branch Efficiency Projects	570,000	580,000	*	Ongoing	Ongoing
Bridge Libraries	150,000	150,000	368,398	3rd Qtr. 2017	2nd Qtr. 2024
Building Forward Library Infrastructure Grant	5,556,000	8,360,000	8,674,000	2nd Qtr. 2023	2nd Qtr. 2026
Building Forward Library Infrastructure Grant - Local Match	5,556,000	8,360,000	8,674,000	2nd Qtr. 2023	2nd Qtr. 2026
Capital Program and Public Works Department Support Service Costs	1,000	5,000	*	Ongoing	Ongoing
City Hall Debt Service Fund	4,000	20,000	*	Ongoing	Ongoing
Dr. Martin Luther King, Jr. Library Infrastructure Backlog Reserve	300,000	300,000	300,000	N/A	N/A
Facilities Improvements - Library Capital	220,000	620,000	*	Ongoing	Ongoing
Facilities Management	407,000	2,250,000	*	Ongoing	Ongoing
Family-Friendly City Facilities (Library)	130,000	130,000	151,000	3rd Qtr. 2022	2nd Qtr. 2024
General Equipment and Furnishings	175,000	355,000	*	Ongoing	Ongoing
General Fund - Interest Earnings	202,000	1,010,000	*	Ongoing	Ongoing
Infrastructure Management System - Library	180,000	956,000	*	N/A	N/A
Mobile Maker[Space]ship Vehicle	144,000	144,000	*	Ongoing	Ongoing
Program Management - Library Capital Program	607,000	3,425,000	*	Ongoing	Ongoing
Total: Construction/Non-Construction	23,283,000	55,150,000			
Ending Fund Balance	4,602,659	1,232,659	**		
Total: Library	27,885,659	56,382,659	**		

Parks and Community Facilities Development

2017 Flood - Alum Rock Park Mineral Springs Bridge Embankment	Parks City-Wide	497,000	497,000	1,391,615	2nd Qtr. 2017	2nd Qtr. 2024
2017 Flood - Alum Rock Park Service Road Repairs and Reconstruction	Parks City-Wide	26,000	26,000	2,045,280	2nd Qtr. 2018	4th Qtr. 2023

Capital Program Summary by City Service Area

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		2023-2024	2024-2028	Total		
	Program	Budget	CIP Budget	Budget	Start Date	End Date
				(All Years)		
2017 Flood - Alum Rock Park Visitors Center	Parks City-Wide	90,000	90,000	320,086	2nd Qtr. 2018	2nd Qtr. 2024
2017 Flood - Commercial Paper Debt Service and Letter of Credit Fees	Parks Central	1,000,000	3,202,000	*	Ongoing	Ongoing
2017 Flood - Commercial Paper Debt Service and Letter of Credit Fees	Parks City-Wide	82,000	3,890,000	*	Ongoing	Ongoing
2017 Flood - Family Camp Playground Shade Structure and Retaining Wall	Parks City-Wide	1,811,000	1,811,000	2,768,493	2nd Qtr. 2018	2nd Qtr. 2024
2017 Flood - Japanese Friendship Garden Koi Pond and Pump House	Parks City-Wide	1,379,000	1,379,000	4,546,984	2nd Qtr. 2018	2nd Qtr. 2024
2017 Flood - Kelley Park Outfall	Parks City-Wide	1,079,000	1,079,000	1,680,422	2nd Qtr. 2018	2nd Qtr. 2024
Agnews Park Master Plan	District 4	500,000	500,000	500,000	3rd Qtr. 2023	2nd Qtr. 2024
Agnews Property Development	General Fund	200,000	200,000	200,000	2nd Qtr. 2014	2nd Qtr. 2024
Agronomic Services	Parks Central	100,000	500,000	*	Ongoing	Ongoing
Alameda Undercrossing Diamond Plate Lids	District 6	32,230	32,230	32,230	3rd Qtr. 2023	2nd Qtr. 2025
All Inclusive Playground - Almaden Lake Park	District 10	1,292,000	1,292,000	1,492,008	3rd Qtr. 2019	4th Qtr. 2023
All Inclusive Playground - Almaden Lake Park	Parks City-Wide	366,000	366,000	366,000	3rd Qtr. 2019	4th Qtr. 2023
All Inclusive Playground - Almaden Lake Park	Park Trust	108,000	108,000	185,597	3rd Qtr. 2019	4th Qtr. 2023
All Inclusive Playground - Emma Prusch	District 5	600,000	600,000	1,280,291	3rd Qtr. 2019	1st Qtr. 2024
All Inclusive Playground - Emma Prusch	Emma Prush	32,000	32,000	284,208	3rd Qtr. 2019	1st Qtr. 2024
All Inclusive Playground - Rotary Playgarden Phase II	District 6	30,000	30,000	101,000	3rd Qtr. 2019	4th Qtr. 2022
Alma Avenue and Sanborn Avenue Park Reserve	District 7	3,522,000	4,114,000	4,114,000	N/A	N/A
Alma Avenue and Sanborn Avenue Park Reserve	Park Trust	58,000	58,000	58,000	N/A	N/A
Alma Community Center Improvements	District 7	30,000	30,000	80,000	3rd Qtr. 2022	4th Qtr. 2023
Alma Park Master Plan and Design	District 7	50,000	50,000	774,932	3rd Qtr. 2018	2nd Qtr. 2024
Almaden Community Center Roof Replacement	Park Trust	570,000	570,000	570,000	3rd Qtr. 2023	2nd Qtr. 2024
Almaden Lake Park Playground and Restroom Improvements	Parks City-Wide	230,000	230,000	230,000	3rd Qtr. 2022	2nd Qtr. 2025
Almaden Park Yard Improvements	Park Yards	259,000	259,000	350,007	3rd Qtr. 2021	2nd Qtr. 2024
Almaden Winery Fundraising Feasibility Study	General Fund	50,000	50,000	50,000	2nd Qtr. 2023	1st Qtr. 2024
Alum Rock Historic Log Cabin Reserve	Parks City-Wide	250,000	250,000	250,000	N/A	N/A
Alum Rock Park Maintenance Truck	Parks Central	70,000	70,000	70,000	3rd Qtr. 2023	2nd Qtr. 2024
Alum Rock Park Playground Renovation	General Fund	207,000	207,000	207,000	3rd Qtr. 2023	2nd Qtr. 2026
Alum Rock Park Yard Improvements	Park Yards	100,000	100,000	150,276	3rd Qtr. 2022	2nd Qtr. 2024

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	Program	2023-2024	2024-2028	Total	Start Date	End Date
		Budget	CIP Budget	Budget (All Years)		
Alum Rock Park Youth Science Institute Building	Parks City-Wide	9,000	9,000	47,034	3rd Qtr. 2014	4th Qtr. 2023
Alum Rock Youth Center HVAC Replacement	Park Trust	40,000	40,000	200,000	4th Qtr. 2022	1st Qtr. 2024
Alum Rock Youth Center Renovation	District 5	40,000	40,000	118,368	4th Qtr. 2020	1st Qtr. 2024
Alviso Park Improvements	District 4	263,000	263,000	353,783	1st Qtr. 2020	2nd Qtr. 2024
Alviso Park Improvements	Park Trust	50,000	50,000	50,000	1st Qtr. 2020	2nd Qtr. 2024
Alviso Park Improvements	General Fund	181,000	181,000	336,516	1st Qtr. 2020	2nd Qtr. 2024
Alviso Pool Reserve	Park Trust	50,000	50,000	50,000	N/A	N/A
Arcadia Softball Facility Fixtures, Furnishings and Equipment	Parks City-Wide	65,000	65,000	675,347	N/A	2nd Qtr. 2024
Backesto Park Tot and Youth Lots	Park Trust	169,000	169,000	1,019,509	3rd Qtr. 2019	3rd Qtr. 2023
Balbach Area Park Development Reserve	Park Trust	350,000	350,000	350,000	N/A	N/A
Ball Fields Renovation	Parks Central	175,000	875,000	*	Ongoing	Ongoing
Bascom Community Center Marquee	District 6	20,000	20,000	108,000	3rd Qtr. 2022	3rd Qtr. 2023
Bellevue Park Playground	District 7	247,000	247,000	1,105,985	3rd Qtr. 2019	3rd Qtr. 2023
Berryessa Community Center ADA Ramp	District 4	13,000	13,000	13,000	3rd Qtr. 2023	2nd Qtr. 2024
Berryessa Community Center ADA Ramp	Park Trust	8,000	8,000	8,000	3rd Qtr. 2023	2nd Qtr. 2024
Berryessa Community Center Improvements	Park Trust	17,000	17,000	165,095	4th Qtr. 2018	4th Qtr. 2023
Berryessa Community Center Renovation	District 4	25,000	25,000	243,000	3rd Qtr. 2020	4th Qtr. 2023
Berryessa Community Center Renovation	Park Trust	50,000	50,000	183,550	3rd Qtr. 2020	4th Qtr. 2023
Biebrach Park Pool Study	Park Trust	100,000	100,000	100,000	3rd Qtr 2023	2nd Qtr. 2024
Biebrach Pool Reserve	District 6	100,000	100,000	100,000	N/A	N/A
Boggini Park Tot Lot	District 8	140,000	140,000	599,438	3rd Qtr. 2019	3rd Qtr. 2023
Brigadoon Park Tot Lot Reserve	District 8	85,000	85,000	85,000	N/A	N/A
Bruzzone Way Park Development	Park Trust	1,125,000	1,125,000	1,245,000	3rd Qtr. 2022	3rd Qtr. 2024
Butcher Dog Park Renovation	District 9	680,000	680,000	736,000	3rd Qtr. 2022	3rd Qtr. 2023
Butcher Park Basketball Court Renovation	Park Trust	120,000	120,000	120,000	3rd Qtr. 2023	4th Qtr. 2024
Cahill Area Enhancement Study	District 6	250,000	250,000	250,000	3rd Qtr. 2023	4th Qtr. 2023
Cahill Park Turf Renovation Reserve	District 6	420,000	420,000	420,000	N/A	N/A
Cahill Park Turf Renovation Reserve	Park Trust	977,000	977,000	977,000	N/A	N/A
Calabazas Bike Park Renovation	Park Trust	25,000	25,000	35,000	1st Qtr. 2023	2nd Qtr. 2024
Camden Community Center Improvements	District 9	1,545,000	1,545,000	1,545,000	4th Qtr. 2019	4th Qtr. 2024
Camden Community Center Improvements	Park Trust	100,000	100,000	456,156	4th Qtr. 2019	4th Qtr. 2024

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	Program	2023-2024	2024-2028	Total	Start Date	End Date
		Budget	CIP Budget	Budget (All Years)		
Camden Community Center Reserve	Park Trust	267,000	267,000	267,000	N/A	N/A
Camden Pool Reserve	District 9	50,000	50,000	50,000	N/A	N/A
Canoas Park Playground Renovation	General Fund	207,000	207,000	207,000	3rd Qtr. 2023	2nd Qtr. 2026
Canoas Park Tennis and Pickleball Courts Renovation	District 9	95,000	95,000	95,000	3rd Qtr. 2023	2nd Qtr. 2024
Canoas Park Tennis and Pickleball Courts Renovation	Park Trust	5,000	5,000	5,000	3rd Qtr. 2023	2nd Qtr. 2024
Capital Infrastructure Team	Parks Central	2,830,000	14,730,000	*	Ongoing	Ongoing
Capital Program and Public Works Department Support Service Costs	Parks Central	758,000	3,608,000	*	Ongoing	Ongoing
Capital Program and Public Works Department Support Service Costs	L. Cunningham	3,000	3,000	*	Ongoing	Ongoing
Capital Program and Public Works Department Support Service Costs	Emma Prush	1,000	1,000	*	Ongoing	Ongoing
Capital Program and Public Works Department Support Service Costs	Park Trust	722,000	722,000	*	Ongoing	Ongoing
Capital Program and Public Works Department Support Service Costs	Park Yards	16,000	16,000	*	Ongoing	Ongoing
Cataldi Park Sport Court Renovation	District 4	70,000	70,000	70,000	3rd Qtr. 2023	2nd Qtr. 2024
Cataldi Park Sport Court Renovation	Park Trust	5,000	5,000	5,000	3rd Qtr. 2023	2nd Qtr. 2024
Chris Hotts Park Playground Renovation	District 10	50,000	50,000	50,000	2nd Qtr. 2024	4th Qtr. 2024
Chris Hotts Park Playground Renovation	General Fund	206,000	206,000	206,000	2nd Qtr. 2024	4th Qtr. 2024
Chynoweth Park Renovation	Park Trust	90,000	90,000	90,000	3rd Qtr. 2023	2nd Qtr. 2024
City Hall Debt Service Fund	Parks Central	269,000	1,369,000	*	Ongoing	Ongoing
City Hall Debt Service Fund	Park Trust	161,000	161,000	*	Ongoing	Ongoing
City-Building Energy Projects Program (Parks)	Parks Central	10,000	50,000	*	Ongoing	Ongoing
City-wide Facilities Infrastructure Renovations	Parks City-Wide	50,000	250,000	*	Ongoing	Ongoing
City-wide Parks Minor Building Renovations	Parks City-Wide	200,000	800,000	*	Ongoing	Ongoing
Columbus Park Soccer Facility	Bond Projects	1,700,000	1,700,000	2,997,555	4th Qtr. 2019	TBD
Communications Hill Hillsdale Fitness Staircase Reimbursement	District 7		291,000	291,000	3rd Qtr. 2023	TBD
Communications Hill Hillsdale Fitness Staircase Reimbursement	Park Trust	1,822,000	1,822,000	1,822,000	3rd Qtr. 2023	TBD
Communications Hill Staircase Design Review and Inspection	Park Trust	184,000	184,000	281,141	1st Qtr. 2016	3rd Qtr. 2025
Community Center Equipment	Parks Central	140,000	700,000	*	Ongoing	Ongoing

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Neighborhood Services

	Program	2023-2024	2024-2028	Total	Start Date	End Date
		Budget	CIP Budget	Budget (All Years)		
Copper Wire Replacement	Parks City-Wide	150,000	550,000	*	Ongoing	Ongoing
Council District 1 Minor Building Renovations	District 1	85,000	425,000	*	Ongoing	Ongoing
Council District 1 Minor Park Renovations	District 1	60,000	300,000	*	Ongoing	Ongoing
Council District 1 Preliminary Studies	District 1	35,000	175,000	*	Ongoing	Ongoing
Council District 1 Public Art	District 1	147,000	147,000	*	Ongoing	Ongoing
Council District 10 Minor Building Renovations	District 10	85,000	425,000	*	Ongoing	Ongoing
Council District 10 Minor Park Renovations	District 10	60,000	300,000	*	Ongoing	Ongoing
Council District 10 Preliminary Studies	District 10	35,000	175,000	*	Ongoing	Ongoing
Council District 10 Public Art	District 10	88,000	88,000	*	Ongoing	Ongoing
Council District 2 Future Land Acquisition Reserve	District 2	1,000,000	1,000,000	1,000,000	N/A	N/A
Council District 2 Minor Building Renovations	District 2	85,000	425,000	*	Ongoing	Ongoing
Council District 2 Minor Park Renovations	District 2	60,000	300,000	*	Ongoing	Ongoing
Council District 2 Preliminary Studies	District 2	35,000	175,000	*	Ongoing	Ongoing
Council District 2 Public Art	District 2	23,000	23,000	*	Ongoing	Ongoing
Council District 3 Minor Building Renovations	District 3	100,000	500,000	*	Ongoing	Ongoing
Council District 3 Minor Park Renovations	District 3	60,000	300,000	*	Ongoing	Ongoing
Council District 3 Pool Repairs	District 3	30,000	150,000	*	Ongoing	Ongoing
Council District 3 Preliminary Studies	District 3	35,000	175,000	*	Ongoing	Ongoing
Council District 3 Public Art	District 3	41,000	41,000	*	Ongoing	Ongoing
Council District 4 Minor Building Renovations	District 4	85,000	425,000	*	Ongoing	Ongoing
Council District 4 Minor Park Renovations	District 4	60,000	300,000	*	Ongoing	Ongoing
Council District 4 Park Amenities	District 4	10,000	10,000	59,321	3rd Qtr. 2019	2nd Qtr. 2024
Council District 4 Pool Repairs	District 4	30,000	150,000	*	Ongoing	Ongoing
Council District 4 Preliminary Studies	District 4	35,000	175,000	*	Ongoing	Ongoing
Council District 4 Public Art	District 4	241,000	241,000	*	Ongoing	Ongoing
Council District 5 Minor Building Renovations	District 5	85,000	425,000	*	Ongoing	Ongoing
Council District 5 Minor Park Renovations	District 5	60,000	300,000	*	Ongoing	Ongoing
Council District 5 Pool Repairs	District 5	30,000	150,000	*	Ongoing	Ongoing
Council District 5 Preliminary Studies	District 5	35,000	175,000	*	Ongoing	Ongoing
Council District 5 Public Art	District 5	86,000	86,000	*	Ongoing	Ongoing
Council District 6 Future Land Acquisition Reserve	Park Trust	4,000,000	4,000,000	4,000,000	N/A	N/A

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	Program	2023-2024	2024-2028	Total	Start Date	End Date
		Budget	CIP Budget	Budget (All Years)		
Council District 6 Minor Building Renovations	District 6	105,000	525,000	*	Ongoing	Ongoing
Council District 6 Minor Park Renovations	District 6	60,000	300,000	*	Ongoing	Ongoing
Council District 6 Pool Repairs	District 6	30,000	150,000	*	Ongoing	Ongoing
Council District 6 Preliminary Studies	District 6	35,000	175,000	*	Ongoing	Ongoing
Council District 6 Public Art	District 6	168,000	168,000	*	Ongoing	Ongoing
Council District 7 Minor Building Renovations	District 7	85,000	425,000	*	Ongoing	Ongoing
Council District 7 Minor Park Renovations	District 7	60,000	300,000	*	Ongoing	Ongoing
Council District 7 Pool Repairs	District 7	35,000	175,000	*	Ongoing	Ongoing
Council District 7 Preliminary Studies	District 7	35,000	175,000	*	Ongoing	Ongoing
Council District 7 Public Art	District 7	52,000	52,000	*	Ongoing	Ongoing
Council District 8 Minor Building Renovations	District 8	85,000	425,000	*	Ongoing	Ongoing
Council District 8 Minor Park Renovations	District 8	60,000	300,000	*	Ongoing	Ongoing
Council District 8 Preliminary Studies	District 8	35,000	175,000	*	Ongoing	Ongoing
Council District 8 Public Art	District 8	68,000	68,000	*	Ongoing	Ongoing
Council District 9 Future Land Acquisition Reserve	District 9	1,515,000	1,515,000	1,515,000	N/A	N/A
Council District 9 Minor Building Renovations	District 9	105,000	525,000	*	Ongoing	Ongoing
Council District 9 Minor Park Renovations	District 9	60,000	300,000	*	Ongoing	Ongoing
Council District 9 Pool Repairs	District 9	30,000	150,000	*	Ongoing	Ongoing
Council District 9 Preliminary Studies	District 9	35,000	175,000	*	Ongoing	Ongoing
Council District 9 Public Art	District 9	142,000	142,000	*	Ongoing	Ongoing
Cypress Community Center Restroom Renovation	District 1	254,000	254,000	254,000	1st Qtr. 2022	2nd Qtr. 2024
Cypress Community Center Restroom Renovation	Park Trust	63,000	63,000	65,777	1st Qtr. 2022	2nd Qtr. 2024
Cypress Community Center Roof Replacement	District 1	90,000	90,000	90,000	4th Qtr. 2022	3rd Qtr. 2023
Cypress Community Center Roof Replacement	Park Trust	72,000	72,000	220,000	4th Qtr. 2022	3rd Qtr. 2023
Danna Rock Park Youth Lot	District 2	238,000	238,000	970,645	3rd Qtr. 2019	3rd Qtr. 2023
De Anza Park Basketball and Pickleball Courts Renovation	District 9	175,000	175,000	175,000	3rd Qtr. 2023	2nd Qtr. 2024
De Anza Park Minor Improvements Reserve	Park Trust	101,000	101,000	101,000	N/A	N/A
De Anza Park Playground Renovation	General Fund	206,000	206,000	206,000	2nd Qtr. 2024	4th Qtr. 2024
De Anza Park Restroom Renovation	District 9	15,000	15,000	15,000	3rd Qtr. 2023	2nd Qtr. 2024
De Anza Park Restroom Renovation	General Fund	65,000	65,000	65,000	3rd Qtr. 2023	2nd Qtr. 2024
De Anza Park Shade Structure	District 9	150,000	150,000	150,000	3rd Qtr. 2023	2nd Qtr. 2024

Capital Program Summary by City Service Area

Neighborhood Services

		2023-2024	2024-2028	Total		
	Program	Budget	CIP Budget	Budget	Start Date	End Date
				(All Years)		
Del Monte Park Expansion Phase III Land Acquisition	District 6	28,000	28,000	347,721	3rd Qtr. 2016	4th Qtr. 2025
Del Monte Park Expansion Phase III Master Plan and Design	District 6	275,000	275,000	275,384	3rd Qtr. 2018	2nd Qtr. 2024
Del Monte Park Expansion Phase III Master Plan and Design	Park Trust	390,000	390,000	474,685	3rd Qtr. 2018	2nd Qtr. 2024
Del Monte Park Phase III Development Reserve	Park Trust	6,001,000	6,001,000	6,001,000	N/A	N/A
District 1 - Needs-Based	Parks Central	347,000	2,844,000	*	Ongoing	Ongoing
District 1 - Special Needs	Parks Central	53,000	438,000	*	Ongoing	Ongoing
District 2 - Needs-Based	Parks Central	174,000	1,426,000	*	Ongoing	Ongoing
District 2 - Special Needs	Parks Central	53,000	438,000	*	Ongoing	Ongoing
District 3 - Needs-Based	Parks Central	144,000	1,184,000	*	Ongoing	Ongoing
District 3 - Special Needs	Parks Central	53,000	438,000	*	Ongoing	Ongoing
District 4 - Needs-Based	Parks Central	77,000	629,000	*	Ongoing	Ongoing
District 4 - Special Needs	Parks Central	53,000	438,000	*	Ongoing	Ongoing
District 5 - Needs-Based	Parks Central	354,000	2,904,000	*	Ongoing	Ongoing
District 5 - Special Needs	Parks Central	53,000	438,000	*	Ongoing	Ongoing
District 6 - Needs-Based	Parks Central	172,000	1,410,000	*	Ongoing	Ongoing
District 6 - Special Needs	Parks Central	53,000	438,000	*	Ongoing	Ongoing
District 7 - Needs-Based	Parks Central	333,000	2,734,000	*	Ongoing	Ongoing
District 7 - Special Needs	Parks Central	53,000	438,000	*	Ongoing	Ongoing
District 8 - Needs-Based	Parks Central	251,000	2,055,000	*	Ongoing	Ongoing
District 8 - Special Needs	Parks Central	53,000	438,000	*	Ongoing	Ongoing
District 9 - Needs-Based	Parks Central	186,000	1,529,000	*	Ongoing	Ongoing
District 9 - Special Needs	Parks Central	53,000	438,000	*	Ongoing	Ongoing
District 10 - Needs-Based	Parks Central	102,000	837,000	*	Ongoing	Ongoing
District 10 - Special Needs	Parks Central	53,000	438,000	*	Ongoing	Ongoing
Doerr Park Tot Lot Replacement	District 9	1,138,000	1,138,000	1,189,000	4th Qtr. 2022	3rd Qtr. 2024
Doerr Park Tot Lot Replacement	Park Trust	11,000	11,000	11,000	4th Qtr. 2022	3rd Qtr. 2024
Emma Prusch Multi-Cultural Center Improvements	Emma Prush	30,000	30,000	59,945	3rd Qtr. 2021	2nd Qtr. 2024
Emma Prusch Park Capital Repairs	Emma Prush	50,000	250,000	*	Ongoing	Ongoing
Emma Prusch Park Design Study	District 5	300,000	300,000	300,000	3rd Qtr. 2023	2nd Qtr. 2024

Capital Program Summary by City Service Area

Neighborhood Services

Program	2023-2024 Budget	2024-2028 CIP Budget	Total Budget (All Years)	Start Date	End Date
Emma Prusch Park Electrical and Infrastructure Upgrades	General Fund	100,000	100,000	100,000	4th Qtr. 2023 2nd Qtr. 2024
Emma Prusch Park Electrical and Infrastructure Upgrades Reserve	District 5	650,000	650,000	650,000	N/A N/A
Emma Prusch Park Electrical and Infrastructure Upgrades Reserve	Emma Prush	200,000	200,000	200,000	N/A N/A
Emma Prusch Park Electrical Improvements	District 5	895,000	895,000	900,262	3rd Qtr. 2021 2nd Qtr. 2024
Emma Prusch Park Electrical Improvements	Parks City-Wide	100,000	100,000	100,000	3rd Qtr. 2021 2nd Qtr. 2024
Emma Prusch Park Security Improvements	Parks City-Wide	35,000	35,000	35,000	2nd Qtr. 2018 3rd Qtr. 2023
Emma Prusch Park Yard Improvements	Park Yards	125,000	125,000	250,440	3rd Qtr. 2022 2nd Qtr. 2024
Environmental Mitigation Maintenance and Monitoring	Parks City-Wide	330,000	1,650,000	*	Ongoing Ongoing
Evergreen Community Center Improvements	District 8	304,000	304,000	304,000	2nd Qtr. 2022 2nd Qtr. 2024
Evergreen Community Center Improvements	Park Trust	90,000	90,000	171,200	2nd Qtr. 2022 2nd Qtr. 2024
Evergreen Community Center Marquee	District 8	1,000	1,000	13,528	3rd Qtr. 2019 3rd Qtr. 2023
Evergreen Community Center Marquee	Park Trust	5,000	5,000	136,531	3rd Qtr. 2019 3rd Qtr. 2023
Fair Swim Center- Pool Reserve	District 7		50,000	50,000	N/A N/A
Family Camp Infrastructure Renovations	Parks City-Wide	75,000	195,000	*	Ongoing Ongoing
Family Camp Lease	Parks City-Wide	34,000	170,000	*	Ongoing Ongoing
Fernish Park Improvements	District 8	35,000	35,000	35,000	3rd Qtr. 2023 2nd Qtr. 2024
Financing Strategy Feasibility Study	Parks Central	166,000	166,000	278,800	3rd Qtr. 2017 2nd Qtr. 2024
Flickinger Park Landscaping Renovation	District 4	5,000	5,000	5,000	3rd Qtr. 2023 2nd Qtr. 2024
Flickinger Park Landscaping Renovation	Park Trust	45,000	45,000	45,000	3rd Qtr. 2023 2nd Qtr. 2024
Future PDO/PIO Projects Reserve	Park Trust	14,742,980	14,742,980	14,742,980	N/A N/A
Gardner Community Center Fitness Equipment	District 6	38,000	38,000	38,000	4th Qtr. 2023 2nd Qtr. 2024
General Fund - Methane Control	Parks Central	100,000	500,000	*	Ongoing Ongoing
General Fund - Park Yards Operating and Maintenance Expenses	Park Yards	72,000	387,000	*	Ongoing Ongoing
General Fund - Parks Eligible Maintenance Costs	Parks Central	3,840,000	20,640,000	*	Ongoing Ongoing
General Fund - Interest Earnings	Parks Central	1,535,000	7,675,000	*	Ongoing Ongoing
General Fund - Interest Earnings	Park Yards	82,000	410,000	*	Ongoing Ongoing
General Fund - Lake Cunningham Operating and Maintenance Expenses	L. Cunningham	226,000	1,130,000	*	Ongoing Ongoing
GIS Mapping Support	Parks Central	60,000	300,000	*	Ongoing Ongoing

Capital Program Summary by City Service Area

Neighborhood Services

	Program	2023-2024	2024-2028	Total	Start Date	End Date
		Budget	CIP Budget	Budget (All Years)		
Gleason Park Improvements	District 1	150,000	150,000	150,000	3rd Qtr. 2023	2nd Qtr. 2024
Glenview Park Expansion	General Fund	34,000	34,000	41,000	3rd Qtr. 2022	3rd Qtr. 2023
Groesbeck Hill Park Basketball Court Renovation	District 8	6,000	6,000	6,000	3rd Qtr. 2023	3rd Qtr. 2023
Groesbeck Hill Park Basketball Court Renovation	Park Trust	64,000	64,000	64,000	3rd Qtr. 2023	3rd Qtr. 2023
Guadalupe Gardens Prototype Park	Park Trust	33,000	33,000	100,000	3rd Qtr. 2022	3rd Qtr. 2023
Guadalupe Gardens Soccer Facility Reserve	Bond Projects	15,500,000	15,500,000	15,500,000	N/A	N/A
Guadalupe Gardens Soccer Facility Reserve	Parks City-Wide	2,400,000	2,535,000	2,535,000	N/A	N/A
Guadalupe Park Yard Improvements	Park Yards	282,000	282,000	299,577	3rd Qtr. 2021	2nd Qtr. 2024
Guadalupe River Park and Gardens Park Yard Expansion	Park Yards	37,000	37,000	49,590	3rd Qtr. 2017	2nd Qtr. 2024
Guadalupe River Park Infrastructure Repair Reserve	Parks City-Wide	10,000	10,000	10,000	N/A	N/A
Guadalupe River Park Pollinator and Habitat Improvements	Park Trust	100,000	100,000	100,000	3rd Qtr. 2023	2nd Qtr. 2024
Guadalupe River Park Ranger Station Rehabilitation	Parks City-Wide	415,000	415,000	415,000	1st Qtr. 2021	2nd Qtr. 2024
Guadalupe River Park Ranger Station Rehabilitation	Park Trust	400,000	400,000	400,000	1st Qtr. 2021	2nd Qtr. 2024
Guadalupe River Park Ranger Station Rehabilitation	General Fund	56,000	56,000	249,777	1st Qtr. 2021	2nd Qtr. 2024
Guadalupe River Park Visitor Center Structural Evaluation	Parks City-Wide	40,000	40,000	112,000	3rd Qtr. 2022	4th Qtr. 2023
Hamann Park Tot Lot Renovation	District 1	200,000	200,000	300,145	3rd Qtr. 2021	2nd Qtr. 2024
Hamann Park Tot Lot Renovation	Park Trust	300,000	300,000	400,425	3rd Qtr. 2021	2nd Qtr. 2024
Hanchett Park Development	District 6	2,202,000	2,202,000	2,427,000	1st Qtr. 2023	4th Qtr. 2024
Hanchett Park Development	Park Trust	73,000	73,000	73,000	1st Qtr. 2023	4th Qtr. 2024
Happy Hollow Park and Zoo Exhibit Improvements	Parks City-Wide	1,600,000	1,600,000	3,533,283	4th Qtr. 2019	1st Qtr. 2025
Happy Hollow Park and Zoo Lower Zoo Electrical Improvements	Parks City-Wide	925,000	925,000	1,100,000	3rd Qtr. 2022	4th Qtr. 2024
Happy Hollow Park and Zoo Public Announcement System	Parks City-Wide	180,000	180,000	380,000	3rd Qtr. 2022	4th Qtr. 2023
Happy Hollow Park and Zoo Secondary Anteater Yard Reserve	Parks City-Wide	200,000	200,000	200,000	N/A	N/A
Houge Park Basketball and Tennis Courts Renovation	Park Trust	260,000	260,000	260,000	3rd Qtr. 2023	2nd Qtr. 2024
Indo-American Cultural Center Feasibility Study Reserve	District 8	100,000	100,000	100,000		
Infrastructure Management System - Parks Central C&C Fund	Parks Central	271,000	1,438,000	*	Ongoing	Ongoing

Capital Program Summary by City Service Area

Neighborhood Services

	Program	2023-2024	2024-2028	Total	Start Date	End Date
		Budget	CIP Budget	Budget (All Years)		
Japanese Friendship Garden Improvements	Parks City-Wide	214,000	214,000	353,325	4th Qtr. 2020	2nd Qtr. 2024
Japanese Friendship Garden Taiko Bridge Replacement	Park Trust	35,000	35,000	60,000	2nd Qtr. 2023	4th Qtr. 2023
Japantown Park Design, Review and Inspection	Park Trust	66,000	66,000	639,503	1st Qtr. 2019	3rd Qtr. 2023
Japantown Park Public Art	Park Trust	20,000	20,000	275,732	2nd Qtr. 2019	2nd Qtr. 2022
John Mise Artificial Turf Replacement Reserve	District 1	1,390,000	1,990,000	1,990,000	N/A	N/A
John Mise Artificial Turf Replacement Reserve	Park Trust	210,000	210,000	210,000	N/A	N/A
Kelley Park Minor Improvements	Parks City-Wide	75,000	375,000	*	Ongoing	Ongoing
Kelley Park Yard Improvements	Park Yards	77,000	77,000	150,205	3rd Qtr. 2021	2nd Qtr. 2024
Kirk Community Center Improvements	District 9	325,000	325,000	325,000	3rd Qtr. 2023	2nd Qtr. 2024
La Ragione Playground Renovation	General Fund	46,000	46,000	206,000	2nd Qtr. 2023	4th Qtr. 2023
Lake Cunningham Bike Park Soil Stabilization	L. Cunningham	100,000	500,000	*	Ongoing	Ongoing
Lake Cunningham Capital Repairs	L. Cunningham	100,000	500,000	*	Ongoing	Ongoing
Lake Cunningham Future Water Quality Improvements Reserve	District 8	345,000	345,000	345,000	N/A	N/A
Lake Cunningham Future Water Quality Improvements Reserve	L. Cunningham	200,000	800,000	800,000	N/A	N/A
Lake Cunningham Park Future Projects Reserve	L. Cunningham	100,000	500,000	500,000	N/A	N/A
Lake Cunningham Park Restroom Renovation	L. Cunningham	313,000	313,000	325,381	2nd Qtr. 2022	2nd Qtr. 2024
Lake Cunningham Park Yard Improvements	Park Yards	248,000	248,000	349,628	3rd Qtr. 2021	2nd Qtr. 2024
Lake Cunningham Park Yard Renovation	Park Yards	100,000	100,000	123,027	3rd Qtr. 2011	2nd Qtr. 2024
Lake Cunningham Prototype Wetland Restoration Design	District 8	190,000	190,000	190,000	3rd Qtr. 2023	2nd Qtr. 2024
Lake Cunningham Prototype Wetland Restoration Design	Park Trust	198,000	198,000	198,000	3rd Qtr. 2023	2nd Qtr. 2024
Lake Cunningham Public Art	L. Cunningham	73,000	73,000	75,000	Ongoing	Ongoing
Lake Cunningham Shoreline Study	L. Cunningham	22,000	22,000	250,569	3rd Qtr. 2016	2nd Qtr. 2024
Lawrence Pedestrian Overpass Feasibility Study	District 1	126,000	126,000	126,000	4th Qtr. 2023	2nd Qtr. 2025
Lawrence Pedestrian Overpass Feasibility Study	Park Trust	26,000	26,000	26,000	4th Qtr. 2023	2nd Qtr. 2025
Major Park Equipment	Parks Central	900,000	1,800,000	*	Ongoing	Ongoing
Mayfair Pedestrian Bridge Lighting Feasibility Study	District 5	30,000	30,000	30,000	4th Qtr. 2023	2nd Qtr. 2025
Mayfair Pedestrian Bridge Lighting Feasibility Study	Park Trust	30,000	30,000	30,000	4th Qtr. 2023	2nd Qtr. 2025
Mayfair Pool Reserve	District 5	30,000	30,000	30,000	N/A	N/A
Meadowfair Park Improvements Reserve	District 8	1,000,000	1,000,000	1,000,000	N/A	N/A

Capital Program Summary by City Service Area

Neighborhood Services

	Program	2023-2024	2024-2028	Total	Start Date	End Date
		Budget	CIP Budget	Budget (All Years)		
Meadowfair Park Master Plan	District 8	57,000	57,000	150,000	3rd Qtr. 2022	2nd Qtr. 2024
Meadowfair Park Restroom Renovation	District 8	246,000	246,000	246,000	3rd Qtr. 2023	2nd Qtr. 2024
Meadowfair Park Restroom Renovation	Park Trust	4,000	4,000	4,000	3rd Qtr. 2023	2nd Qtr. 2024
Meadowfair Park Tot Lot	District 8	145,000	145,000	599,440	3rd Qtr. 2019	3rd Qtr. 2023
Measure T - Admin Parks	Measure T Bond Projects	30,000	59,000	*	Ongoing	Ongoing
Measure T - Admin Reserve Parks	Measure T Bond Projects	65,000	73,000	73,000	N/A	N/A
Measure T - Community Centers / Emergency Centers	Measure T Bond Projects	7,709,977	9,224,977	12,631,620	1st Qtr. 2020	2nd Qtr. 2025
Measure T - Public Art Parks	Measure T Bond Projects	74,000	89,000	126,000	N/A	N/A
Mercado Park Development	Park Trust	2,575,000	2,575,000	2,709,000	3rd Qtr. 2022	2nd Qtr. 2024
Midfield Avenue and Havana Drive Pocket Park	District 7	30,000	30,000	1,120,292	3rd Qtr. 2021	3rd Qtr. 2023
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	55,000	275,000	*	Ongoing	Ongoing
Mount Pleasant Park Improvements Reserve	District 5	100,000	100,000	100,000	N/A	N/A
Municipal Rose Garden Improvements	Park Trust	5,000	5,000	943,455	3rd Qtr. 2015	3rd Qtr. 2023
Murdock Park Improvements	District 1	62,000	62,000	644,371	3rd Qtr. 2019	3rd Qtr. 2023
Murdock Park Lighting Improvements	District 1	750,000	750,000	794,000	3rd Qtr. 2022	2nd Qtr. 2024
Murdock Park Lighting Improvements	Park Trust	90,000	90,000	106,000	3rd Qtr. 2022	2nd Qtr. 2024

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Neighborhood Services

	Program	2023-2024	2024-2028	Total	Start Date	End Date
		Budget	CIP Budget	Budget (All Years)		
Murdock Park Pollinator Garden Enhancements	District 1	95,000	95,000	100,000	3rd Qtr. 2022	2nd Qtr. 2024
Nancy Lane Tot Lot	District 5	70,000	70,000	500,778	3rd Qtr. 2019	3rd Qtr. 2023
Newbury Park Development	Park Trust	139,000	139,000	1,883,143	3rd Qtr. 2019	2nd Qtr. 2024
North San Pedro Area Parks Master Plans	Park Trust	482,000	482,000	2,005,313	3rd Qtr. 2017	2nd Qtr. 2025
North San Pedro Area Parks Reserve	District 3	786,000	786,000	786,000	N/A	N/A
North San Pedro Area Parks Reserve	Park Trust	6,042,000	6,042,000	6,042,000	N/A	N/A
Northside Community Center HVAC Replacement	District 3	3,000	3,000	250,355	2nd Qtr. 2022	3rd Qtr. 2023
Northside Community Center HVAC Replacement	Park Trust	17,000	17,000	200,000	2nd Qtr. 2022	3rd Qtr. 2023
Northwood Park Walking Loop	Park Trust	115,000	115,000	215,000	2nd Qtr. 2023	3rd Qtr. 2023
Olinder Community Center Mural	District 3	50,000	50,000	50,000	3rd Qtr. 2023	2nd Qtr. 2024
Overfelt Gardens Improvements Reserve	District 5		700,000	700,000	N/A	N/A
Overfelt Gardens Improvements Reserve	Parks City-Wide		450,000	450,000	N/A	N/A
Overfelt Master Plan	District 5	54,000	54,000	100,175	3rd Qtr. 2019	4th Qtr. 2023
Overfelt Park Yard Improvements	Park Yards	173,000	173,000	250,000	3rd Qtr. 2022	2nd Qtr. 2024
Park Exhibit Builder Shop Improvements	Park Yards	300,000	300,000	300,000	3rd Qtr. 2023	2nd Qtr. 2024
Park Hardware and Furnishings	Parks Central	100,000	500,000	*	Ongoing	Ongoing
Park Trust Fund Administration	Park Trust	960,000	960,000	*	Ongoing	Ongoing
Park Yards Capital Repairs	Park Yards	20,000	100,000	*	Ongoing	Ongoing
Park Yards Future Projects Reserve	Park Yards	1,000,000	5,000,000	5,000,000	N/A	N/A
Parkland Dedication and Park Impact Ordinance Fees Nexus Study	Parks Central	52,000	52,000	305,000	3rd Qtr. 2021	2nd Qtr. 2024
Parks and Community Facilities Development Office	Parks Central	9,350,000	45,951,000	*	Ongoing	Ongoing
Parks City-Wide Construction & Conveyance Tax Fund	Parks Central	1,335,000	10,965,000	*	Ongoing	Ongoing
Parks City-Wide Public Art	Parks City-Wide	246,000	246,000	*	Ongoing	Ongoing
Parks Facilities Capital Repairs	Parks Central	60,000	300,000	*	Ongoing	Ongoing
Parks Maintenance Management System	Parks Central	175,000	875,000	*	Ongoing	Ongoing
Parque de Pobladores Phase II Feasibility Study	Park Trust	130,000	130,000	150,000	3rd Qtr. 2022	4th Qtr. 2023
Patty O'Malley Field Turf Replacement Reserve	District 10	136,000	136,000	136,000	N/A	N/A
Payne Avenue Park Phase I	District 1	250,000	250,000	250,000	4th Qtr. 2020	4th Qtr. 2023
Payne Avenue Park Phase I	Park Trust	1,000,000	1,000,000	5,277,242	4th Qtr. 2020	4th Qtr. 2023
Pedestrian Bridge Assessment	Parks Central	30,000	150,000	*	Ongoing	Ongoing
Pellier Park	Park Trust	770,000	770,000	4,510,353	3rd Qtr. 2019	4th Qtr. 2023

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Neighborhood Services

	Program	2023-2024	2024-2028	Total	Start Date	End Date
		Budget	CIP Budget	Budget (All Years)		
Penitencia Creek Dog Park	District 4	77,000	77,000	77,000	3rd Qtr. 2019	2nd Qtr. 2024
Penitencia Creek Dog Park	Park Trust	982,000	982,000	1,299,223	3rd Qtr. 2019	2nd Qtr. 2024
Police Athletic League Stadium Electrical Improvements	District 5	1,762,000	1,762,000	1,762,000	3rd Qtr. 2023	4th Qtr. 2024
Police Athletic League Stadium Electrical Improvements	Parks City-Wide	1,238,000	1,238,000	1,238,000	3rd Qtr. 2023	4th Qtr. 2024
Police Athletic League Stadium Master Plan	General Fund	400,000	400,000	400,000	3rd Qtr. 2023	1st Qtr. 2024
Police Athletic League Stadium Reserve	District 5	200,000	200,000	200,000	N/A	N/A
Police Athletic League Stadium Turf Replacement	District 5	1,312,000	1,312,000	1,556,892	4th Qtr. 2019	3rd Qtr. 2025
Police Athletic League Stadium Turf Replacement	General Fund	2,775,000	2,775,000	2,999,583	4th Qtr. 2019	3rd Qtr. 2025
Pools and Fountains	Parks Central	165,000	825,000	*	Ongoing	Ongoing
Preliminary Engineering - Parks	Parks Central	190,000	950,000	*	Ongoing	Ongoing
Preliminary Engineering - Trails	Parks City-Wide	150,000	550,000	*	Ongoing	Ongoing
Preliminary Studies - Turnkey Parks	Park Trust	50,000	50,000	*	Ongoing	Ongoing
Project Administration Support	Parks Central	75,000	375,000	*	Ongoing	Ongoing
Project Management	Parks City-Wide	286,000	1,547,000	*	Ongoing	Ongoing
Property Services	Parks Central	150,000	750,000	*	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
Re-Use Facilities Capital Improvements	General Fund	266,000	266,000	1,000,149	1st Qtr. 2020	4th Qtr. 2024
River Glen Park Basketball Court Renovation	Park Trust	945,000	945,000	945,000	3rd Qtr. 2023	4th Qtr. 2024
River Glen Park Restroom Restoration	Park Trust	125,000	125,000	125,000	3rd Qtr. 2023	1st Qtr. 2024
Rocksprings Park Improvements	District 7	60,000	60,000	60,000	3rd Qtr. 2023	2nd Qtr. 2024
Santana Park Development Reserve	Park Trust	4,038,000	4,038,000	4,038,000	N/A	N/A
Santana Park Master Plan	Park Trust	250,000	250,000	250,000	3rd Qtr. 2023	4th Qtr. 2024
Saratoga Creek Dog Park Renovation	District 1	20,000	20,000	1,199,143	4th Qtr. 2020	2nd Qtr. 2023
Senter Road Parcel Development	District 2	250,000	250,000	250,000	4th Qtr. 2023	4th Qtr. 2025
Seven Trees Community Center and Branch Library Roof Replacement	Park Trust	140,000	140,000	140,000	2nd Qtr. 2023	2nd Qtr. 2024
Shady Oaks Park Basketball Court Renovation	District 2	100,000	100,000	100,000	3rd Qtr. 2023	2nd Qtr. 2024
Southside Community Center Renovation	Park Trust	509,000	509,000	1,471,041	2nd Qtr. 2019	2nd Qtr. 2024
Southside Community Center Security Improvements	District 2	97,000	97,000	120,391	3rd Qtr. 2022	2nd Qtr. 2024
Spartan Keyes/McKinley/ Washington Reuse Centers WiFi	District 3	37,000	37,000	44,514	3rd Qtr. 2015	2nd Qtr. 2024

Capital Program Summary by City Service Area

Neighborhood Services

	Program	2023-2024	2024-2028	Total	Start Date	End Date
		Budget	CIP Budget	Budget (All Years)		
Spartan Keyes Area Park Development	Park Trust	10,000,000	10,000,000	10,000,000	3th Qtr. 2023	4th Qtr. 2024
Spartan Keyes Area Park Public Art	Park Trust	100,000	100,000	100,000	N/A	N/A
St. James Park Phase I Design	Park Trust	1,770,000	1,770,000	4,611,910	3rd Qtr. 2017	4th Qtr. 2024
St. James Park Phase I Reserve	Park Trust	8,543,000	8,543,000	8,543,000	N/A	N/A
Starbird Park Playground Replacements	District 1	1,270,000	1,270,000	1,400,087	3rd Qtr. 2021	2nd Qtr. 2024
Starbird Youth Center Improvements	District 1	475,000	475,000	486,000	3rd Qtr. 2022	2nd Qtr. 2024
Starbird Youth Center Improvements	Park Trust	125,000	125,000	164,000	3rd Qtr. 2022	2nd Qtr. 2024
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	250,000	1,250,000	*	Ongoing	Ongoing
Thank You Monument	District 7	243,000	243,000	298,530	4th Qtr. 2020	3rd Qtr. 2024
TJ Martin and Jeffrey Fontana Parks Turf Replacement	District 10	7,000	7,000	7,000	3rd Qtr. 2023	3rd Qtr. 2023
TJ Martin and Jeffrey Fontana Parks Turf Replacement	General Fund	20,000	20,000	20,000	3rd Qtr. 2023	3rd Qtr. 2023
TRAIL: Coyote Creek (Brokaw Road to Union Pacific Railroad Corridor) Design	District 3	15,000	15,000	378,495	3rd Qtr. 2014	4th Qtr. 2024
TRAIL: Coyote Creek (Brokaw Road to Union Pacific Railroad Corridor) Reserve	Park Trust	1,821,000	1,821,000	1,821,000	N/A	N/A
TRAIL: Coyote Creek (Mabury Road to Empire Street)	Parks City-Wide	1,202,000	1,202,000	1,202,000	2nd Qtr. 2019	4th Qtr. 2024
TRAIL: Coyote Creek (Mabury Road to Empire Street)	Park Trust	8,600,000	8,600,000	11,638,444	2nd Qtr. 2019	4th Qtr. 2024
TRAIL: Coyote Creek (Story Road to Tully Road)	Parks City-Wide	8,910,000	8,910,000	12,906,179	1st Qtr. 2018	4th Qtr. 2024
TRAIL: Coyote Creek Lighting	District 3	237,000	237,000	315,000	3rd Qtr. 2022	2nd Qtr. 2024
TRAIL: Five Wounds Development (Story Road to Whitton Avenue)	District 3	90,000	90,000	349,687	4th Qtr. 2020	2nd Qtr. 2024
TRAIL: Five Wounds Development (Story Road to Whitton Avenue)	Parks City-Wide	895,000	895,000	940,054	4th Qtr. 2020	2nd Qtr. 2024

Capital Program Summary by City Service Area

Neighborhood Services

	Program	2023-2024	2024-2028	Total	Start Date	End Date
		Budget	CIP Budget	Budget (All Years)		
TRAIL: Five Wounds Trestle Study	Park Trust	120,000	120,000	580,082	1st Qtr. 2022	4th Qtr. 2024
TRAIL: Guadalupe River (Chynoweth Ave) Pedestrian Bridge Design	Park Trust	1,350,000	1,350,000	1,350,000	3rd. Qtr. 2022	3rd Qtr. 2025
TRAIL: Guadalupe River (St. John to Julian) Development	District 6	50,000	50,000	180,000	3rd Qtr. 2022	2nd Qtr. 2024
TRAIL: Guadalupe River (Union Pacific Railroad Under-Crossing)	District 6	184,000	184,000	360,000	3rd Qtr. 2022	2nd Qtr. 2024
TRAIL: Los Alamitos Creek Renovation	District 10	200,000	200,000	200,000	3rd Qtr. 2023	4th Qtr. 2023
TRAIL: Los Gatos Creek Fencing and Deterrents	Park Trust	192,000	192,000	192,000	3rd Qtr. 2023	2nd Qtr. 2024
TRAIL: Los Gatos Creek Reach 2 Development	Park Trust	170,000	170,000	170,000	3rd Qtr. 2023	2nd Qtr. 2024
TRAIL: Los Gatos Creek Trail Reserve	Park Trust	1,000,000	1,000,000	1,000,000	N/A	N/A
TRAIL: Los Gatos Reach 5 B/C Under-crossing Design	Park Trust	20,000	20,000	999,931	4th Qtr. 2019	4th Qtr. 2023
TRAIL: Lower Silver Creek (Peter Pan Avenue to Bredford Way) Reserve	Park Trust	41,000	41,000	41,000	N/A	N/A
TRAIL: Lower Silver Creek Reach 4/5A	District 5	76,000	76,000	346,596	4th Qtr. 2010	2nd Qtr. 2024
TRAIL: SF Bay Trail Reach 9	Park Trust	15,000	15,000	100,473	3rd Qtr. 2021	4th Qtr. 2024
TRAIL: Thompson Creek (Quimby Road to Aborn Court)	Park Trust	19,000	19,000	834,498	3rd Qtr. 2021	3rd Qtr. 2023
TRAIL: Three Creek Lonus Extension Design	Park Trust	149,000	149,000	548,844	2nd Qtr. 2022	4th Qtr. 2024
TRAIL: Three Creek Lonus Extension Reserve	District 6	475,000	475,000	475,000	N/A	N/A
TRAIL: Three Creek Lonus Extension Reserve	Park Trust	1,200,000	1,200,000	1,200,000	N/A	N/A
TRAIL: Three Creeks Land Acquisition	Park Trust	75,000	75,000	75,000	3rd Qtr. 2014	2nd Qtr. 2024
Transfer to the Central Fund: Methane Control	Park Yards	25,000	125,000	*	Ongoing	Ongoing
Tree Services	Parks Central	150,000	750,000	*	Ongoing	Ongoing
Tully Road Ballfields Dog Park Improvements	Park Trust	63,000	63,000	413,510	3rd Qtr. 2022	3rd Qtr. 2023
Unanticipated or Critical Repairs	Parks Central	400,000	2,000,000	*	Ongoing	Ongoing
Undeveloped Acreage Services	Parks City-Wide	20,000	100,000	*	Ongoing	Ongoing
Urban Confluence Silicon Valley	District 3	169,000	169,000	275,138	3rd Qtr. 2021	2nd Qtr. 2024
Vehicle Prevention Program	General Fund	765,000	765,000	930,000	3rd Qtr. 2022	4th Qtr. 2023
Vietnamese Cultural Heritage Garden Enhancements	District 7	100,000	100,000	100,000	4th Qtr. 2023	2nd Qtr. 2026
Vietnamese Cultural Heritage Garden Enhancements	General Fund	50,000	50,000	50,000	4th Qtr. 2023	2nd Qtr. 2026
Vietnamese-American Community Center Renovation Project	District 7	500,000	500,000	586,677	3rd Qtr. 2018	2nd Qtr. 2024
Vietnamese-American Cultural Center Improvements	General Fund	50,000	50,000	50,000	3rd Qtr. 2023	2nd Qtr. 2024

Capital Program Summary by City Service Area

Neighborhood Services

		2023-2024	2024-2028	Total		
	Program	Budget	CIP Budget	Budget	Start Date	End Date
				(All Years)		
Vietnamese-American Cultural Center Playground Renovation	General Fund	191,000	191,000	206,759	1st Qtr. 2020	3rd Qtr. 2024
Volunteer Management	Parks Central	392,000	2,040,000	*	Ongoing	Ongoing
Volunteer Project Support	Parks City-Wide	40,000	200,000	*	Ongoing	Ongoing
Wallenberg Park Tennis Courts Renovation	Park Trust	175,000	175,000	175,000	3rd Qtr. 2023	2nd Qtr. 2024
Watson Park Mitigation	District 3	5,000	5,000	*	Ongoing	Ongoing
Weed Abatement	Parks Central	250,000	1,250,000	*	Ongoing	Ongoing
Welch Park and Neighborhood Center Restroom Upgrades	District 8	450,000	450,000	500,000	4th Qtr. 2022	2nd Qtr. 2024
Welch Park Playground Improvements	District 8	94,000	94,000	94,000	3rd Qtr. 2023	2nd Qtr. 2024
Welch Park Playground Improvements	Park Trust	6,000	6,000	6,000	3rd Qtr. 2023	2nd Qtr. 2024
Willow Glen Community Center Improvements	Park Trust	96,000	96,000	732,935	3rd Qtr. 2013	2nd Qtr. 2024
Willow Glen Community Center Plumbing Improvements	Park Trust	98,000	98,000	99,247	4th Qtr. 2016	2nd Qtr. 2024
Winchester Orchard Park Design Review and Inspection	Park Trust	125,000	125,000	341,769	2nd Qtr. 2021	4th Qtr. 2024
Yerba Buena Pedestrian Bridge	District 8	100,000	100,000	100,000	3rd Qtr. 2023	2nd Qtr. 2024
Total: Construction/Non-Construction		219,043,187	375,840,187			
Ending Fund Balance		<u>5,746,470</u>	<u>8,989,470</u>	**		
Total: Parks and Community Facilities Development		224,789,657	384,829,657	**		
CSA Total: Construction/Non-Construction		242,326,187	430,990,187	**		
Ending Fund Balance		<u>10,349,129</u>	<u>10,222,129</u>	**		
CSA Total:		<u><u>252,675,316</u></u>	<u><u>441,212,316</u></u>	**		

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

** The 2023-2024 through 2026-2027 Ending Balance are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.