

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.



*Dr. Martin Luther King, Jr.
Library*

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).



Backesto Park

The Library Capital Program provides funding to construct and maintain 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 \$16.9 million is allocated in this CIP for projects supported by the Building Forward Library Infrastructure Grant, with \$8.2 million from grant revenues, and \$8.7 million supported by local match funding. The Library CIP includes funding of \$27.7 million for the Acquisition of Materials and Automation Projects and System Maintenance needs.



Canoas Park Pickleball Courts

The P&CFD's 2025-2029 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. P&CFD 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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NEIGHBORHOOD SERVICES

PROGRAM HIGHLIGHTS

Library Capital Program

2025-2029 Adopted CIP: \$60.7 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

2025-2029 Adopted CIP: \$410.6 million

Parks and Community Facilities Development Capital Projects:

- 2017 Flood – Japanese Friendship Garden Koi Pond and Pump House
- 2017 Flood – Kelley Park Outfall
- Agnews Property Development
- Alviso Park Master Plan
- Cahill Park Improvements
- Children of the Rainbow Park Lighting Improvements
- Chynoweth Park Renovation
- Doerr Park Tot Lot Replacement
- Emma Prusch Park Electrical Improvements
- Guadalupe River Park Yard Relocation
- Meadowfair Park Expansion
- Police Athletic League Stadium Electrical Improvements
- Saratoga Creek Park Tot Lot Renovation
- Spartan Keyes Area Park Development
- TRAIL: Coyote Creek (Story Road to Tully Road)

Recent Accomplishments

- ◇ Increased circulation of Spanish Adult Fiction by 37% with almost 18,000 circulations
- ◇ Increased circulation of Adult Large Print books by 16% bringing the circulation to above pre-pandemic levels
- ◇ 30% increase in the usage of eBooks and eAudio Books across all platforms
- ◇ Brooktree Park Sidewalk
- ◇ Canoas Park Tennis and Pickleball Courts Renovation
- ◇ Heinlerville Park Opened
- ◇ Lone Hill Park Basketball Park Court Renovation
- ◇ Tot / Youth Lot & Playground Renovations Completed:
 - ◇ Backesto Park
 - ◇ Bellevue Park
 - ◇ Boggini Park
 - ◇ Danna Rock Park
 - ◇ Lincoln Glen Park
 - ◇ Meadowfair Park
 - ◇ Murdock Park
 - ◇ Nancy Lane

CSA OUTCOMES

(Supported by the Capital Program)

- ✓ Safe and Clean Neighborhoods and Public Spaces
- ✓ Welcoming and Vibrant Neighborhoods and Public Life
- ✓ Equitable Access to Community Opportunities to Flourish

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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 | 2022-2023 Actual ¹ | 2023-2024 Target | 2023-2024 Estimate | 2024-2025 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 | 100% (7/7) | 85% | 75% (15/20) | 85% | 85% |
| | 2. % of CIP projects that are completed within the approved baseline budget ³ | 63% (5/8) | 90% | 76% (16/21) | 90% | 90% |

¹ The 2022-2023 Actual number of projects may vary from the 2022-2023 Estimate, as documented in the 2023-2024 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 2022-2023 Actual not originally included in the 2022-2023 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 2023-2024, the Neighborhood Services CSA is estimated to deliver 15 of 20 (75%) construction projects within two months of the approved baseline schedule, below the performance target of 85%. Some of the capital projects delivered in 2023-2024 include the Vehicle Prevention Program (along the Guadalupe River Trail) and the Evergreen Community Center New LED Marquee Signs and Bascom Community Center New LED Marquee Signs. Anticipated to be completed in 2023-2024 is the bundled 7 park Playground Replacement project.

An estimated 16 of 21 (76%) construction projects accepted in 2023-2024 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 2023-2024 include the Flood 2017 - Alum Rock Park Trestle Bridge Repair, All Inclusive Playground - Rotary Playgarden Phase II, and Saratoga Creek Dog Park Renovation. 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

| | | 2024-2025 | 2025-2029 | Total | | |
|----------------|---|-------------------|-------------------|-------------|---------------|---------------|
| | Program | Budget | CIP Budget | Budget | Start Date | End Date |
| | | | | (All Years) | | |
| Library | | | | | | |
| | Acquisition of Materials | 5,500,000 | 22,500,000 | * | Ongoing | Ongoing |
| | Almaden Library Roof Replacement | 406,000 | 406,000 | 406,000 | 3rd Qtr. 2024 | 2nd Qtr. 2025 |
| | Automation Projects and System Maintenance | 1,177,000 | 5,177,000 | * | Ongoing | Ongoing |
| | Biblioteca Library Improvements | 1,300,000 | 1,300,000 | 1,300,000 | 3rd Qtr. 2024 | 2nd Qtr. 2025 |
| | Branch Efficiency Projects | 404,667 | 404,667 | * | Ongoing | Ongoing |
| | Bridge Libraries | 25,000 | 25,000 | 324,290 | 3rd Qtr. 2017 | 2nd Qtr. 2025 |
| | Building Forward Library Infrastructure Grant | 6,668,000 | 8,224,000 | 8,674,000 | 2nd Qtr. 2023 | 2nd Qtr. 2026 |
| | Building Forward Library Infrastructure Grant - Local Match | 7,118,000 | 8,674,000 | 8,674,000 | 2nd Qtr. 2023 | 2nd Qtr. 2026 |
| | Capital Program and Public Works Department Support Service Costs | 234,000 | 338,000 | * | Ongoing | Ongoing |
| | City Hall Debt Service Fund | 4,000 | 20,000 | * | Ongoing | Ongoing |
| | Facilities Improvements - Library Capital | 499,026 | 2,499,026 | * | Ongoing | Ongoing |
| | Facilities Management | 487,000 | 2,588,000 | * | Ongoing | Ongoing |
| | General Equipment and Furnishings | 265,000 | 665,000 | * | Ongoing | Ongoing |
| | General Fund - Interest Earnings | 450,000 | 2,050,000 | * | Ongoing | Ongoing |
| | Infrastructure Management System - Library | 175,000 | 928,000 | * | N/A | N/A |
| | Program Management - Library Capital Program | 800,000 | 4,247,000 | * | Ongoing | Ongoing |
| | Total: Construction/Non-Construction | 25,512,693 | 60,045,693 | | | |
| | Ending Fund Balance | 3,632,873 | 695,873 | ** | | |
| | Total: Library | 29,145,566 | 60,741,566 | ** | | |

Parks and Community Facilities Development

| | | | | | | | |
|--|--|-----------------|---------|-----------|-----------|---------------|---------------|
| | 2017 Flood - Alum Rock Park Mineral Springs Bridge Embankment | Parks City-Wide | 740,000 | 740,000 | 1,391,440 | 2nd Qtr. 2017 | 2nd Qtr. 2025 |
| | 2017 Flood - Alum Rock Park Service Road Repairs and Reconstruction | Parks City-Wide | 39,000 | 39,000 | 2,045,773 | 2nd Qtr. 2018 | 2nd Qtr. 2024 |
| | 2017 Flood - Alum Rock Park Visitors Center | Parks City-Wide | 76,000 | 76,000 | 319,773 | 2nd Qtr. 2018 | 2nd Qtr. 2025 |
| | 2017 Flood - Commercial Paper Debt Service and Letter of Credit Fees | Parks Central | 80,000 | 2,779,000 | * | Ongoing | Ongoing |

Capital Program Summary by City Service Area

Neighborhood Services

| | Program | 2024-2025 | 2025-2029 | Total | Start Date | End Date |
|--|-----------------|-----------|------------|-----------------------|---------------|---------------|
| | | Budget | CIP Budget | Budget (All Years) | | |
| 2017 Flood - Commercial Paper Debt Service and Letter of Credit Fees | Parks City-Wide | 300,000 | 3,747,000 | * | Ongoing | Ongoing |
| 2017 Flood - Family Camp Playground Shade Structure and Retaining Wall | Parks City-Wide | 1,961,000 | 1,961,000 | 3,308,154 | 2nd Qtr. 2018 | 2nd Qtr. 2025 |
| 2017 Flood - Japanese Friendship Garden Koi Pond and Pump House | Parks City-Wide | 3,348,000 | 3,348,000 | 4,607,211 | 2nd Qtr. 2018 | 2nd Qtr. 2025 |
| 2017 Flood - Kelley Park Outfall | Parks City-Wide | 1,081,000 | 1,081,000 | 1,680,174 | 2nd Qtr. 2018 | 2nd Qtr. 2025 |
| 2023 Winter Storm - Alum Rock Park Road Improvements | Parks City-Wide | 500,000 | 6,000,000 | 6,000,000 | 3rd Qtr. 2024 | 2nd Qtr. 2028 |
| 2023 Winter Storms - Commercial Paper Debt Service and Letter of Credit Fees | Parks Central | | 711,000 | 492,000 | 3rd Qtr. 2025 | TBD |
| 2023 Winter Storms - Commercial Paper Debt Service and Letter of Credit Fees | Parks City-Wide | | 4,200,000 | 1,800,000 | 3rd Qtr. 2025 | TBD |
| Agnews Park Master Plan | District 4 | 500,000 | 500,000 | 500,000 | 3rd Qtr. 2024 | 4th Qtr. 2026 |
| Agnews Property Development | District 4 | 1,250,000 | 1,250,000 | 3,242,302 | 2nd Qtr. 2014 | 2nd Qtr. 2026 |
| Agronomic Services | Parks Central | 100,000 | 500,000 | * | Ongoing | Ongoing |
| All Inclusive Playground - Almaden Lake Park | District 10 | 455,000 | 455,000 | 1,491,875 | 3rd Qtr. 2019 | 1st Qtr. 2025 |
| All Inclusive Playground - Almaden Lake Park | Parks City-Wide | 400,000 | 400,000 | 766,000 | 3rd Qtr. 2019 | 1st Qtr. 2025 |
| All Inclusive Playground - Emma Prusch | Emma Prush | 150,000 | 150,000 | 284,581 | 3rd Qtr. 2019 | 1st Qtr. 2024 |
| Alma Avenue and Sanborn Avenue Park Reserve | District 7 | 3,550,000 | 5,090,000 | 5,090,000 | 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 | 19,000 | 19,000 | 80,281 | 3rd Qtr. 2022 | 4th Qtr. 2024 |
| Alma Community Center Improvements | Park Trust | 11,000 | 11,000 | 20,154 | 3rd Qtr. 2022 | 4th Qtr. 2024 |
| Alma Park Master Plan and Design | District 7 | 80,000 | 80,000 | 800,149 | 3rd Qtr. 2018 | TBD |
| Almaden Community Center Roof Replacement | Park Trust | 570,000 | 570,000 | 570,000 | 3rd Qtr. 2024 | 4th Qtr. 2024 |
| Almaden Park Yard Improvements | Park Yards | 264,000 | 264,000 | 349,628 | 3rd Qtr. 2021 | 2nd Qtr. 2025 |
| Almaden Winery Fundraising Feasibility Study | District 10 | 50,000 | 50,000 | 50,000 | 3rd Qtr. 2024 | 2nd Qtr. 2025 |
| Almaden Winery Fundraising Feasibility Study | General Fund | 50,000 | 50,000 | 50,000 | 3rd Qtr. 2024 | 2nd Qtr. 2025 |
| Alum Rock Park Maintenance Truck | Parks Central | 70,000 | 70,000 | 70,000 | 3rd Qtr. 2024 | 2nd Qtr. 2025 |
| Alum Rock Park Yard Improvements | Park Yards | 122,000 | 122,000 | 150,079 | 3rd Qtr. 2022 | 2nd Qtr. 2025 |
| Alum Rock Youth Center HVAC Replacement | Park Trust | 119,000 | 119,000 | 199,804 | 4th Qtr. 2022 | 4th Qtr. 2024 |
| Alum Rock Youth Center Renovation | District 5 | 60,000 | 60,000 | 118,143 | 4th Qtr. 2020 | 3rd Qtr. 2024 |
| Alviso Park Improvements | District 4 | 145,000 | 145,000 | 353,783 | 1st Qtr. 2020 | 2nd Qtr. 2025 |
| Alviso Pool Reserve | Park Trust | 50,000 | 50,000 | 50,000 | N/A | N/A |

Capital Program Summary by City Service Area

Neighborhood Services

| Program | 2024-2025 | 2025-2029 | Total | Start Date | End Date | |
|---|-----------------|------------|-----------------------|------------|---------------|---------------|
| | Budget | CIP Budget | Budget (All Years) | | | |
| Arcadia Softball Facility Fixtures, Furnishings and Equipment | Parks City-Wide | 60,000 | 60,000 | 595,175 | N/A | 2nd Qtr. 2025 |
| Backesto Park Bocce Courts Renovation | Park Trust | 40,000 | 40,000 | 40,000 | 4th Qtr. 2024 | 4th Qtr. 2025 |
| 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 Lighting and AV System Improvements | Park Trust | 200,000 | 200,000 | 200,000 | 3rd Qtr. 2024 | 2nd Qtr. 2025 |
| Basking Ridge Park Picnic Area Improvements | District 2 | 165,000 | 165,000 | 165,000 | 2nd Qtr. 2025 | 1st Qtr. 2026 |
| Biebrach Park Pool Study | Park Trust | 100,000 | 100,000 | 100,000 | 3rd Qtr. 2024 | 4th Qtr. 2024 |
| Biebrach Park Sport Courts Renovation | Park Trust | 200,000 | 200,000 | 200,000 | 3rd Qtr. 2024 | 2nd Qtr. 2025 |
| Biebrach Pool Reserve | District 6 | 100,000 | 100,000 | 100,000 | N/A | N/A |
| Bramhall Park Tennis Courts Renovation | Park Trust | 250,000 | 250,000 | 250,000 | 3rd Qtr. 2024 | 2nd Qtr. 2025 |
| Bruzzone Way Park Development | Park Trust | 100,000 | 100,000 | 1,476,654 | 3rd Qtr. 2022 | 3rd Qtr. 2024 |
| Cahill Area Enhancement Study | District 6 | 235,000 | 235,000 | 250,000 | 3rd Qtr. 2023 | 1st Qtr. 2025 |
| Cahill Park Improvements | District 6 | 420,000 | 420,000 | 420,000 | 3rd Qtr. 2024 | 2nd Qtr. 2026 |
| Cahill Park Improvements | Park Trust | 977,000 | 977,000 | 977,000 | 3rd Qtr. 2024 | 2nd Qtr. 2026 |
| Camden Community Center – All Inclusive Playground Reserve | District 9 | 693,000 | 693,000 | 693,000 | N/A | N/A |
| Camden Community Center – All Inclusive Playground Reserve | Park Trust | 1,733,000 | 1,733,000 | 1,733,000 | N/A | N/A |
| Camden Community Center Improvements | District 9 | 1,544,000 | 1,544,000 | 1,545,000 | 4th Qtr. 2019 | 2nd Qtr. 2026 |
| Camden Community Center Improvements | Park Trust | 310,000 | 310,000 | 456,160 | 4th Qtr. 2019 | 2nd Qtr. 2026 |
| Camden Pool Reserve | District 9 | 50,000 | 50,000 | 50,000 | N/A | N/A |
| Capital Infrastructure Team | Parks Central | 2,750,000 | 14,310,000 | * | Ongoing | Ongoing |
| Capital Program and Public Works Department Support Service Costs | Parks Central | 949,000 | 1,989,000 | * | Ongoing | Ongoing |
| Capital Program and Public Works Department Support Service Costs | L. Cunningham | 2,000 | 2,000 | * | 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 | 769,000 | 769,000 | * | Ongoing | Ongoing |
| Capital Program and Public Works Department Support Service Costs | Park Yards | 1,000 | 5,000 | * | Ongoing | Ongoing |
| Cataldi Park Sport Court Renovation | District 4 | 70,000 | 70,000 | 70,000 | 3rd Qtr. 2024 | 4th Qtr. 2024 |

Capital Program Summary by City Service Area

Neighborhood Services

| | Program | 2024-2025 | 2025-2029 | Total | Start Date | End Date |
|--|-----------------|-----------|------------|-----------------------|---------------|---------------|
| | | Budget | CIP Budget | Budget (All Years) | | |
| Cataldi Park Sport Court Renovation | Park Trust | 5,000 | 5,000 | 5,000 | 3rd Qtr. 2024 | 4th Qtr. 2024 |
| Cherry Flat Dam and Spillway Renovation | Parks City-Wide | 300,000 | 300,000 | 300,000 | 3rd Qtr. 2024 | 2nd Qtr. 2025 |
| Children of the Rainbow Park Lighting Improvements | District 5 | 245,000 | 245,000 | 245,000 | 3rd Qtr. 2024 | 2nd Qtr. 2025 |
| Children of the Rainbow Park Lighting Improvements | Park Trust | 55,000 | 55,000 | 55,000 | 3rd Qtr. 2024 | 2nd Qtr. 2025 |
| Chris Hotts Park Playground Renovation | District 10 | 50,000 | 50,000 | 50,000 | 2nd Qtr. 2024 | 2nd Qtr. 2025 |
| Chynoweth Park Renovation | Park Trust | 150,000 | 150,000 | 150,000 | 3rd Qtr. 2024 | 2nd Qtr. 2025 |
| City Hall Debt Service Fund | Parks Central | 262,000 | 1,325,000 | * | Ongoing | Ongoing |
| City Hall Debt Service Fund | Park Trust | 160,000 | 160,000 | * | Ongoing | Ongoing |
| City-Building Energy Projects Program (Parks) | Parks Central | 5,000 | 25,000 | * | 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 | 1,000,000 | * | Ongoing | Ongoing |
| Columbus Park FF&E Reserve | Parks City-Wide | 165,000 | 165,000 | 165,000 | N/A | N/A |
| Columbus Park Soccer Facility | Bond Projects | 878,000 | 878,000 | 2,997,430 | 4th Qtr. 2019 | TBD |
| Communications Hill Hillsdale Fitness Staircase Design Review and Inspection | Park Trust | 184,000 | 184,000 | 281,141 | 1st Qtr. 2016 | TBD |
| Communications Hill Hillsdale Fitness Staircase Reimbursement | District 7 | | 291,000 | 291,000 | 3rd Qtr. 2024 | TBD |
| Communications Hill Hillsdale Fitness Staircase Reimbursement | Park Trust | 1,822,000 | 1,822,000 | 1,822,000 | 3rd Qtr. 2024 | TBD |
| Community Center Equipment | Parks Central | 140,000 | 700,000 | * | Ongoing | Ongoing |
| Copper Wire Replacement | Parks City-Wide | 150,000 | 750,000 | * | 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 | 157,000 | 164,000 | * | 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 | 86,000 | 86,000 | * | Ongoing | Ongoing |
| Council District 2 Future Land Acquisition Reserve | District 2 | 700,000 | 700,000 | 700,000 | 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 |

Capital Program Summary by City Service Area

Neighborhood Services

| | Program | 2024-2025 | 2025-2029 | Total | Start Date | End Date |
|--|------------|-----------|------------|-----------------------|------------|----------|
| | | Budget | CIP Budget | Budget (All Years) | | |
| Council District 2 Playground Replacement Reserve | District 2 | 300,000 | 523,000 | 523,000 | N/A | N/A |
| Council District 2 Preliminary Studies | District 2 | 35,000 | 175,000 | * | Ongoing | Ongoing |
| Council District 2 Public Art | District 2 | 19,000 | 19,000 | * | Ongoing | Ongoing |
| Council District 3 Minor Building Renovations | District 3 | 75,000 | 375,000 | * | Ongoing | Ongoing |
| Council District 3 Minor Park Renovations | District 3 | 50,000 | 250,000 | * | Ongoing | Ongoing |
| Council District 3 Pool Repairs | District 3 | 30,000 | 150,000 | * | Ongoing | Ongoing |
| Council District 3 Preliminary Studies | District 3 | 20,000 | 100,000 | * | Ongoing | Ongoing |
| Council District 3 Public Art | District 3 | 16,000 | 16,000 | * | 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 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 | 212,000 | 212,000 | * | 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 | 24,000 | 24,000 | * | Ongoing | Ongoing |
| Council District 6 Future Land Acquisition Reserve | Park Trust | 4,000,000 | 4,000,000 | 4,000,000 | N/A | N/A |
| 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 | 156,000 | 157,000 | * | 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 | 48,000 | 48,000 | * | 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 |

Capital Program Summary by City Service Area

Neighborhood Services

| | Program | 2024-2025 | 2025-2029 | Total | Start Date | End Date |
|---|---------------|-----------|------------|-----------------------|---------------|---------------|
| | | Budget | CIP Budget | Budget (All Years) | | |
| Council District 8 Preliminary Studies | District 8 | 35,000 | 175,000 | * | Ongoing | Ongoing |
| Council District 8 Public Art | District 8 | 76,000 | 76,000 | * | Ongoing | Ongoing |
| Council District 9 Future Land Acquisition Reserve | District 9 | 822,000 | 822,000 | 822,000 | 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 | 137,000 | 137,000 | * | Ongoing | Ongoing |
| Cypress Community Center Restroom Renovation | District 1 | 150,000 | 150,000 | 254,000 | 1st Qtr. 2022 | 2nd Qtr. 2025 |
| Cypress Community Center Restroom Renovation | Park Trust | 63,000 | 63,000 | 65,777 | 1st Qtr. 2022 | 2nd Qtr. 2025 |
| De Anza Park Basketball and Pickleball Courts Renovation | District 9 | 175,000 | 175,000 | 175,000 | 3rd Qtr. 2024 | 4th Qtr. 2024 |
| De Anza Park Restroom Renovation | District 9 | 15,000 | 15,000 | 15,000 | 2nd Qtr. 2025 | 4th Qtr. 2025 |
| De Anza Park Restroom Renovation | General Fund | 65,000 | 65,000 | 65,000 | 2nd Qtr. 2025 | 4th Qtr. 2025 |
| Del Monte Park Expansion Phase III Land Acquisition | District 6 | 85,000 | 85,000 | 347,315 | 3rd Qtr. 2016 | 4th Qtr. 2026 |
| Del Monte Park Expansion Phase III Master Plan and Design | District 6 | 275,000 | 275,000 | 275,384 | 3rd Qtr. 2018 | 1st Qtr. 2026 |
| Del Monte Park Expansion Phase III Master Plan and Design | Park Trust | 387,000 | 387,000 | 474,685 | 3rd Qtr. 2018 | 1st Qtr. 2026 |
| Del Monte Park Phase III Development Reserve | District 6 | 820,000 | 820,000 | 820,000 | N/A | N/A |
| 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 | 596,000 | 4,620,000 | * | Ongoing | Ongoing |
| District 1 - Special Needs | Parks Central | 92,000 | 717,000 | * | Ongoing | Ongoing |
| District 2 - Needs-Based | Parks Central | 322,000 | 2,499,000 | * | Ongoing | Ongoing |
| District 2 - Special Needs | Parks Central | 92,000 | 717,000 | * | Ongoing | Ongoing |
| District 3 - Needs-Based | Parks Central | 246,000 | 1,905,000 | * | Ongoing | Ongoing |
| District 3 - Special Needs | Parks Central | 92,000 | 717,000 | * | Ongoing | Ongoing |
| District 4 - Needs-Based | Parks Central | 96,000 | 746,000 | * | Ongoing | Ongoing |
| District 4 - Special Needs | Parks Central | 92,000 | 717,000 | * | Ongoing | Ongoing |
| District 5 - Needs-Based | Parks Central | 570,000 | 4,417,000 | * | Ongoing | Ongoing |
| District 5 - Special Needs | Parks Central | 92,000 | 717,000 | * | Ongoing | Ongoing |
| District 6 - Needs-Based | Parks Central | 337,000 | 2,615,000 | * | Ongoing | Ongoing |

Capital Program Summary by City Service Area

Neighborhood Services

| | | 2024-2025 | 2025-2029 | Total | | |
|--|-----------------|------------|------------|-------------|---------------|---------------|
| | Program | Budget | CIP Budget | Budget | Start Date | End Date |
| | | | | (All Years) | | |
| District 6 - Special Needs | Parks Central | 92,000 | 717,000 | * | Ongoing | Ongoing |
| District 7 - Needs-Based | Parks Central | 579,000 | 4,489,000 | * | Ongoing | Ongoing |
| District 7 - Special Needs | Parks Central | 92,000 | 717,000 | * | Ongoing | Ongoing |
| District 8 - Needs-Based | Parks Central | 423,000 | 3,283,000 | * | Ongoing | Ongoing |
| District 8 - Special Needs | Parks Central | 92,000 | 717,000 | * | Ongoing | Ongoing |
| District 9 - Needs-Based | Parks Central | 341,000 | 2,648,000 | * | Ongoing | Ongoing |
| District 9 - Special Needs | Parks Central | 92,000 | 717,000 | * | Ongoing | Ongoing |
| District 10 - Needs-Based | Parks Central | 188,000 | 1,455,000 | * | Ongoing | Ongoing |
| District 10 - Special Needs | Parks Central | 92,000 | 717,000 | * | Ongoing | Ongoing |
| Doerr Park Tot Lot Replacement | District 9 | 1,022,000 | 1,022,000 | 1,188,673 | 4th Qtr. 2022 | 4th Qtr. 2025 |
| Emma Prusch Multi-Cultural Center Improvements | Emma Prush | 13,000 | 13,000 | 60,178 | 3rd Qtr. 2021 | 2nd Qtr. 2025 |
| Emma Prusch Park Animal Area Design | District 5 | 245,000 | 245,000 | 300,000 | 3rd Qtr. 2023 | 2nd Qtr. 2025 |
| Emma Prusch Park Animal Area Reserve | District 5 | 255,000 | 685,000 | 685,000 | N/A | N/A |
| Emma Prusch Park Animal Area Reserve | Emma Prush | 200,000 | 200,000 | 200,000 | N/A | N/A |
| Emma Prusch Park Capital Repairs | Emma Prush | 100,000 | 500,000 | * | Ongoing | Ongoing |
| Emma Prusch Park Electrical and Infrastructure Upgrades | General Fund | 100,000 | 100,000 | 100,000 | 3rd Qtr. 2024 | 2nd Qtr. 2025 |
| Emma Prusch Park Electrical Improvements | District 5 | 1,250,000 | 1,250,000 | 1,550,262 | 3rd Qtr. 2021 | 4th Qtr. 2026 |
| Emma Prusch Park Yard Improvements | Park Yards | 135,000 | 135,000 | 250,712 | 3rd Qtr. 2022 | 2nd Qtr. 2025 |
| Environmental Mitigation Maintenance and Monitoring | Parks City-Wide | 635,000 | 2,410,000 | * | Ongoing | Ongoing |
| Erikson Park Playground Reserve | District 9 | 199,000 | 199,000 | 199,000 | N/A | N/A |
| Erikson Park Playground Reserve | Park Trust | 101,000 | 101,000 | 101,000 | N/A | N/A |
| Evergreen Community Center Improvements | District 8 | 304,000 | 304,000 | 304,000 | 2nd Qtr. 2022 | 3rd Qtr. 2025 |
| Evergreen Community Center Improvements | Park Trust | 18,000 | 18,000 | 171,371 | 2nd Qtr. 2022 | 3rd Qtr. 2025 |
| Fair Swim Center- Pool Reserve | District 7 | | 50,000 | 50,000 | N/A | N/A |
| 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 |
| Future PDO/PIO Projects Reserve | Park Trust | 13,594,737 | 13,594,737 | 13,594,737 | N/A | N/A |
| General Fund - Methane Control | Parks Central | 100,000 | 500,000 | * | Ongoing | Ongoing |
| General Fund - Park Yards Operating and Maintenance Expenses | Park Yards | 72,000 | 432,000 | * | Ongoing | Ongoing |
| General Fund - Parks Eligible Maintenance Costs | Parks Central | 3,840,000 | 23,040,000 | * | Ongoing | Ongoing |

Capital Program Summary by City Service Area

Neighborhood Services

| | | 2024-2025 | 2025-2029 | Total | | | |
|---|-----------------|------------|------------|--------|-------------|---------------|---------------|
| | Program | Budget | CIP Budget | Budget | (All Years) | Start Date | End Date |
| General Fund - Interest Earnings | Parks Central | 2,200,000 | 10,800,000 | * | | Ongoing | Ongoing |
| General Fund - Interest Earnings | Park Yards | 200,000 | 800,000 | * | | 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 |
| Gleason Park Improvements | District 1 | 150,000 | 150,000 | | 150,000 | 3rd Qtr. 2024 | 4th Qtr. 2025 |
| Glenview Park Expansion | General Fund | 10,000 | 10,000 | | 41,055 | 3rd Qtr. 2022 | 4th Qtr. 2024 |
| Guadalupe Gardens Soccer Facility Reserve | Bond Projects | 16,050,000 | 16,121,926 | | 16,121,926 | N/A | N/A |
| Guadalupe Gardens Soccer Facility Reserve | Parks City-Wide | 1,895,000 | 1,895,000 | | 1,895,000 | N/A | N/A |
| Guadalupe Gardens Soccer Facility Reserve | Park Trust | 4,700,000 | 4,700,000 | | 4,700,000 | N/A | N/A |
| Guadalupe River Park and Gardens Park Yard Expansion | Park Yards | 37,000 | 37,000 | | 49,844 | 3rd Qtr. 2017 | 2nd Qtr. 2025 |
| Guadalupe River Park Pollinator and Habitat Improvements | Park Trust | 100,000 | 100,000 | | 100,000 | 3rd Qtr. 2024 | 2nd Qtr. 2028 |
| Guadalupe River Park Ranger Station Rehabilitation | Parks City-Wide | 415,000 | 415,000 | | 415,000 | 1st Qtr. 2021 | 2nd Qtr. 2025 |
| Guadalupe River Park Ranger Station Rehabilitation | Park Trust | 400,000 | 400,000 | | 400,000 | 1st Qtr. 2021 | 2nd Qtr. 2025 |
| Guadalupe River Park Yard Relocation | Park Yards | 250,000 | 1,260,000 | | 1,260,000 | 3rd Qtr. 2024 | 2nd Qtr. 2026 |
| Hamann Park Tot Lot Renovation | District 1 | 291,000 | 291,000 | | 300,255 | 3rd Qtr. 2021 | 1st Qtr. 2026 |
| Hamann Park Tot Lot Renovation | Park Trust | 300,000 | 300,000 | | 400,500 | 3rd Qtr. 2021 | 1st Qtr. 2026 |
| Hanchett Park Development | District 6 | 752,000 | 752,000 | | 2,427,144 | 1st Qtr. 2023 | 1st Qtr. 2025 |
| Happy Hollow Park and Zoo Bent Bridge Renovation | Parks City-Wide | 250,000 | 250,000 | | 250,000 | 3rd Qtr. 2024 | 2nd Qtr. 2025 |
| Happy Hollow Park and Zoo Exhibit Improvements | Parks City-Wide | 1,366,000 | 1,366,000 | | 3,533,768 | 4th Qtr. 2019 | 1st Qtr. 2025 |
| Happy Hollow Park and Zoo Lower Zoo Electrical Improvements | Parks City-Wide | 900,000 | 900,000 | | 1,099,533 | 3rd Qtr. 2022 | 1st Qtr. 2026 |
| Indo-American Cultural Center Feasibility Study Reserve | District 8 | 100,000 | 100,000 | | 100,000 | N/A | N/A |
| Infrastructure Management System - Parks Central C&C Fund | Parks Central | 271,000 | 1,438,000 | * | | Ongoing | Ongoing |
| Japanese Friendship Garden Improvements | Parks City-Wide | 214,000 | 214,000 | | 353,125 | 4th Qtr. 2020 | 2nd Qtr. 2025 |
| Japanese Friendship Garden Taiko Bridge Replacement | Park Trust | 47,000 | 47,000 | | 60,000 | 2nd Qtr. 2023 | 2nd Qtr. 2025 |
| Japantown Park Design Review and Inspection | Park Trust | 50,000 | 50,000 | | 639,860 | 1st Qtr. 2019 | 3rd Qtr. 2024 |
| Japantown Park Public Art | Park Trust | 8,000 | 8,000 | | 275,369 | 2nd Qtr. 2019 | 2nd Qtr. 2022 |
| Kelley Park Minor Improvements | Parks City-Wide | 75,000 | 375,000 | * | | Ongoing | Ongoing |
| Kelley Park Yard Improvements | Park Yards | 82,000 | 82,000 | | 150,007 | 3rd Qtr. 2021 | 2nd Qtr. 2025 |

Capital Program Summary by City Service Area

Neighborhood Services

| | Program | 2024-2025 | 2025-2029 | Total | Start Date | End Date |
|---|----------------------------|-----------|------------|-----------------------|---------------|---------------|
| | | Budget | CIP Budget | Budget (All Years) | | |
| Kirk Community Center Improvements | District 9 | 322,000 | 322,000 | 325,000 | 1st Qtr. 2024 | 3rd Qtr. 2025 |
| Kirk Community Center Roof Replacement | Park Trust | 64,000 | 64,000 | 127,085 | 3rd Qtr. 2022 | 3rd Qtr. 2024 |
| Lake Cunningham Bike Park Reconstruction | L. Cunningham | 400,000 | 400,000 | 400,000 | 3rd Qtr. 2024 | 2nd Qtr. 2025 |
| 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 | 960,000 | 960,000 | 960,000 | N/A | N/A |
| Lake Cunningham Future Water Quality Improvements Reserve | L. Cunningham | 700,000 | 700,000 | 700,000 | N/A | N/A |
| Lake Cunningham Future Water Quality Improvements Reserve | Park Trust | 130,000 | 130,000 | 130,000 | N/A | N/A |
| Lake Cunningham Park Future Projects Reserve | L. Cunningham | 100,000 | 500,000 | 400,000 | N/A | N/A |
| Lake Cunningham Park Restroom Renovation | District 8 | 85,000 | 85,000 | 85,000 | 2nd Qtr. 2022 | 1st Qtr. 2025 |
| Lake Cunningham Park Restroom Renovation | L. Cunningham | 313,000 | 313,000 | 325,381 | 2nd Qtr. 2022 | 1st Qtr. 2025 |
| Lake Cunningham Park Yard Improvements | Park Yards | 202,000 | 202,000 | 349,176 | 3rd Qtr. 2021 | 2nd Qtr. 2025 |
| Lake Cunningham Public Art | L. Cunningham | 88,000 | 101,000 | 102,176 | Ongoing | Ongoing |
| Lake Cunningham Wetland Restoration | L. Cunningham | 1,100,000 | 2,350,000 | 2,350,000 | 3rd Qtr. 2024 | TBD |
| Major Park Equipment | Parks Central | 400,000 | 800,000 | * | Ongoing | Ongoing |
| Matching Grant Reimbursement Reserve | Parks City-Wide | 200,000 | 2,000,000 | 1,700,000 | N/A | N/A |
| Mayfair Pedestrian Bridge Lighting Feasibility Study | District 5 | 30,000 | 30,000 | 30,000 | 4th Qtr. 2023 | 2nd Qtr. 2025 |
| Mayfair Pool Reserve | District 5 | | 30,000 | 30,000 | N/A | N/A |
| Meadowfair Park Expansion | District 8 | 1,000,000 | 1,000,000 | 1,000,000 | 2nd Qtr. 2025 | 2nd Qtr. 2026 |
| Meadowfair Park Restroom Renovation | District 8 | 75,000 | 75,000 | 246,000 | 3rd Qtr. 2023 | 3rd Qtr. 2024 |
| Measure T - Admin Parks | Measure T Bond Projects | 29,000 | 29,000 | * | Ongoing | Ongoing |
| Measure T - Admin Reserve Parks | Measure T Bond Projects | 73,000 | 73,000 | 73,000 | N/A | N/A |
| Measure T - Community Centers / Emergency Centers | Measure T Bond Projects | 6,000,000 | 7,582,000 | 12,631,352 | 1st Qtr. 2020 | 2nd Qtr. 2026 |
| Measure T - Public Art Parks | Measure T Bond Projects | 15,000 | 15,000 | 125,802 | N/A | N/A |
| Mercado Park Development | Park Trust | 100,000 | 100,000 | 2,870,623 | 3rd Qtr. 2022 | 3rd Qtr. 2024 |
| Minor Infrastructure Contract Services | District 1 | 15,000 | 75,000 | * | Ongoing | Ongoing |
| Minor Infrastructure Contract Services | District 10 | 15,000 | 75,000 | * | Ongoing | Ongoing |

Capital Program Summary by City Service Area

Neighborhood Services

| | Program | 2024-2025 | 2025-2029 | Total | Start Date | End Date |
|---|-----------------|-----------|------------|-----------------------|---------------|---------------|
| | | Budget | CIP Budget | Budget (All Years) | | |
| 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 |
| Mise Park Artificial Turf Renovation | District 1 | 1,100,000 | 1,100,000 | 1,100,000 | 3rd Qtr. 2024 | 2nd Qtr. 2025 |
| Mise Park Artificial Turf Renovation | Park Trust | 210,000 | 210,000 | 210,000 | 3rd Qtr. 2024 | 2nd Qtr. 2025 |
| Mount Pleasant Park Improvements Reserve | District 5 | | 100,000 | 100,000 | N/A | N/A |
| Murdock Park Lighting Improvements | District 1 | 228,000 | 228,000 | 793,744 | 3rd Qtr. 2022 | 2nd Qtr. 2025 |
| Murdock Park Lighting Improvements | Park Trust | 20,000 | 20,000 | 105,531 | 3rd Qtr. 2022 | 2nd Qtr. 2025 |
| Murdock Park Pollinator Garden Enhancements | District 1 | 95,000 | 95,000 | 99,682 | 3rd Qtr. 2022 | 2nd Qtr. 2025 |
| North San Pedro Area Parks Master Plans | Park Trust | 400,000 | 400,000 | 2,405,593 | 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 | 5,642,000 | 5,642,000 | 5,642,000 | N/A | N/A |
| Olinder Community Center Mural | District 3 | 16,000 | 16,000 | 50,000 | 3rd Qtr. 2023 | 3rd 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 | 450,000 | N/A | N/A |
| Overfelt Master Plan | Parks City-Wide | 4,000 | 4,000 | 400,103 | 3rd Qtr. 2019 | 4th Qtr. 2024 |
| Overfelt Park Yard Improvements | Park Yards | 99,000 | 99,000 | 249,761 | 3rd Qtr. 2022 | 2nd Qtr. 2025 |
| Park Exhibit Builder Shop Improvements | Park Yards | 232,000 | 232,000 | 300,000 | 3rd Qtr. 2023 | 4th Qtr. 2025 |
| Park Hardware and Furnishings | Parks Central | 100,000 | 500,000 | * | Ongoing | Ongoing |
| Park Trust Fund Administration | Park Trust | 1,435,000 | 1,435,000 | * | Ongoing | Ongoing |
| Park Yards Capital Repairs | Park Yards | 20,000 | 100,000 | * | Ongoing | Ongoing |
| Park Yards Future Projects Reserve | Park Yards | 850,000 | 4,250,000 | 3,400,000 | N/A | N/A |

Capital Program Summary by City Service Area

Neighborhood Services

| | Program | 2024-2025 | 2025-2029 | Total | Start Date | End Date |
|--|-----------------|-----------|------------|-----------------------|---------------|---------------|
| | | Budget | CIP Budget | Budget (All Years) | | |
| Parkland Dedication and Park Impact Ordinance Fees Nexus Study | Parks Central | 23,000 | 23,000 | 305,000 | 3rd Qtr. 2021 | 2nd Qtr. 2025 |
| Parks and Community Facilities Development Office | Parks Central | 8,220,000 | 42,776,000 | * | Ongoing | Ongoing |
| Parks City-Wide Construction & Conveyance Tax Fund | Parks Central | 2,309,000 | 17,925,000 | * | Ongoing | Ongoing |
| Parks City-Wide Public Art | Parks City-Wide | 255,000 | 310,000 | * | 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 |
| Patty O'Malley Field Turf Replacement Reserve | District 10 | 136,000 | 136,000 | 136,000 | N/A | N/A |
| Payne Avenue Park Phase I | Park Trust | 50,000 | 50,000 | 5,276,964 | 4th Qtr. 2020 | 3rd Qtr. 2024 |
| Pedestrian Bridge Assessment | Parks Central | 60,000 | 180,000 | * | Ongoing | Ongoing |
| Penitencia Creek Dog Park | Park Trust | 15,000 | 15,000 | 1,298,922 | 3rd Qtr. 2019 | 3rd Qtr. 2024 |
| Plaza de Cesar Chavez Interim Improvements | Park Trust | 405,000 | 405,000 | 750,794 | 3rd Qtr. 2018 | 2nd Qtr. 2025 |
| Police Athletic League Stadium Electrical Improvements | Parks City-Wide | 1,238,000 | 1,238,000 | 1,238,000 | 3rd Qtr. 2023 | 2nd Qtr. 2027 |
| 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 | 1,314,000 | 1,314,000 | 1,556,892 | 4th Qtr. 2019 | 3rd Qtr. 2025 |
| Police Athletic League Stadium Turf Replacement | General Fund | 3,100,000 | 3,100,000 | 3,399,189 | 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 | 750,000 | * | 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 | 270,000 | 1,433,000 | * | Ongoing | Ongoing |
| Property Services | Parks Central | 150,000 | 750,000 | * | Ongoing | Ongoing |
| Public Works Development Services Staff | Park Trust | 100,000 | 100,000 | * | Ongoing | Ongoing |
| Race Street Property Development | District 6 | 260,000 | 400,000 | 400,000 | 3rd Qtr. 2024 | 1st Qtr. 2026 |
| Re-Use Facilities Capital Improvements | General Fund | 100,000 | 100,000 | 1,000,573 | 1st Qtr. 2020 | 2nd Qtr. 2025 |
| River Glen Park Basketball Court Renovation | Park Trust | 900,000 | 900,000 | 945,000 | 3rd Qtr. 2023 | 4th Qtr. 2025 |
| River Glen Park Restroom Restoration | Park Trust | 15,000 | 15,000 | 175,000 | 3rd Qtr. 2023 | 3rd Qtr. 2024 |
| Rose Gardens Improvements | General Fund | 47,150 | 47,150 | 47,150 | 3rd Qtr. 2024 | 2nd Qtr. 2025 |
| 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. 2024 | 4th Qtr. 2025 |
| Saratoga Creek Dog Park Renovation | District 1 | 13,000 | 13,000 | 1,097,942 | 4th Qtr. 2020 | 2nd Qtr. 2023 |

Capital Program Summary by City Service Area

Neighborhood Services

| | Program | 2024-2025 | 2025-2029 | Total | Start Date | End Date |
|--|-----------------|-----------|------------|-----------------------|---------------|---------------|
| | | Budget | CIP Budget | Budget (All Years) | | |
| Saratoga Creek Park Tot Lot Renovation | District 1 | | 697,000 | 697,000 | 2nd Qtr. 2025 | 2nd Qtr. 2026 |
| Saratoga Creek Park Tot Lot Renovation | Park Trust | 3,000 | 3,000 | 3,000 | 2nd Qtr. 2025 | 2nd Qtr. 2026 |
| Senter Road Parcel Development | District 2 | 250,000 | 250,000 | 250,000 | 3rd Qtr. 2024 | 4th Qtr. 2024 |
| Seven Trees Community Center and Branch Library Roof Replacement | District 7 | 135,000 | 135,000 | 135,000 | 3rd Qtr. 2024 | 1st Qtr. 2025 |
| Seven Trees Community Center and Branch Library Roof Replacement | Park Trust | 140,000 | 140,000 | 140,000 | 3rd Qtr. 2024 | 1st Qtr. 2025 |
| Shady Oaks Park Basketball Court Renovation | District 2 | 53,000 | 53,000 | 100,000 | 3rd Qtr. 2023 | 4th Qtr. 2024 |
| Southside Community Center Renovation | Park Trust | 470,000 | 470,000 | 1,471,064 | 2nd Qtr. 2019 | 2nd Qtr. 2025 |
| Southside Community Center Security Improvements | District 2 | 39,000 | 39,000 | 120,301 | 3rd Qtr. 2022 | 2nd Qtr. 2025 |
| Spartan Keyes/McKinley/ Washington Reuse Centers WiFi | District 3 | 37,000 | 37,000 | 44,514 | 3rd Qtr. 2015 | 2nd Qtr. 2025 |
| Spartan Keyes Area Park Development | Park Trust | 9,980,000 | 9,980,000 | 10,000,000 | 2nd Qtr. 2024 | 4th Qtr. 2026 |
| Spartan Keyes Area Park Public Art | Park Trust | 98,000 | 98,000 | 100,000 | N/A | N/A |
| St. James Park Design | Park Trust | 25,000 | 25,000 | 5,212,687 | 3rd Qtr. 2017 | 2nd Qtr. 2026 |
| St. James Park Phase I Reserve | Park Trust | 9,862,000 | 9,862,000 | 9,862,000 | N/A | N/A |
| Starbird Park Playground Replacements | District 1 | 1,215,000 | 1,215,000 | 1,399,698 | 3rd Qtr. 2021 | 1st Qtr. 2026 |
| Starbird Youth Center Improvements | District 1 | 472,000 | 472,000 | 486,160 | 1st Qtr. 2023 | 3rd Qtr. 2025 |
| Starbird Youth Center Improvements | Park Trust | 120,000 | 120,000 | 164,492 | 1st Qtr. 2023 | 3rd Qtr. 2025 |
| 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 | 100,000 | 500,000 | * | 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, America Monument | District 7 | 150,000 | 150,000 | 298,390 | 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 | 1st Qtr. 2025 |

Capital Program Summary by City Service Area

Neighborhood Services

| | | 2024-2025 | 2025-2029 | Total | | |
|--|-----------------|-----------|------------|-------------|---------------|---------------|
| | Program | Budget | CIP Budget | Budget | Start Date | End Date |
| | | | | (All Years) | | |
| TRAIL: Coyote Creek (Brokaw Road to Union Pacific Railroad Corridor) Design | District 3 | 217,000 | 217,000 | 378,443 | 3rd Qtr. 2014 | 3rd Qtr. 2025 |
| 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 | 1,100,000 | 1,100,000 | 2,302,000 | 2nd Qtr. 2019 | 4th Qtr. 2024 |
| TRAIL: Coyote Creek (Mabury Road to Empire Street) | Park Trust | 1,090,000 | 1,090,000 | 11,638,935 | 2nd Qtr. 2019 | 4th Qtr. 2024 |
| TRAIL: Coyote Creek (Story Road to Tully Road) | Parks City-Wide | 3,859,000 | 3,859,000 | 12,906,516 | 1st Qtr. 2018 | 4th Qtr. 2024 |
| TRAIL: Coyote Creek Design (Roosevelt Park to Watson Park) | Park Trust | 845,000 | 845,000 | 850,000 | 2nd Qtr. 2024 | 4th Qtr. 2026 |
| TRAIL: Coyote Creek Lighting | District 3 | 17,000 | 17,000 | 315,006 | 3rd Qtr. 2022 | 1st Qtr. 2025 |
| TRAIL: Five Wounds Development (Story Road to Whitton Avenue) | District 3 | 80,000 | 80,000 | 349,229 | 4th Qtr. 2020 | 2nd Qtr. 2028 |
| TRAIL: Five Wounds Development (Story Road to Whitton Avenue) | Parks City-Wide | 880,000 | 880,000 | 940,224 | 4th Qtr. 2020 | 2nd Qtr. 2028 |
| TRAIL: Guadalupe River (Chynoweth Avenue) Design | Park Trust | 1,300,000 | 1,300,000 | 1,350,000 | 1st Qtr. 2024 | 2nd Qtr. 2026 |
| TRAIL: Guadalupe River (St. John to Julian) Development | District 6 | 25,000 | 25,000 | 180,330 | 3rd Qtr. 2022 | 4th Qtr. 2024 |
| TRAIL: Guadalupe River (Union Pacific Railroad Under-Crossing) | District 6 | 242,000 | 242,000 | 359,992 | 3rd Qtr. 2022 | 2nd Qtr. 2025 |
| TRAIL: Guadalupe River Park and Blossom River Drive Connection | Park Trust | 113,000 | 113,000 | 201,216 | 1st Qtr. 2018 | 2nd Qtr. 2026 |
| TRAIL: Los Gatos Creek Fencing and Deterrents | Park Trust | 192,000 | 192,000 | 192,000 | 3rd Qtr. 2024 | 4th Qtr. 2024 |
| TRAIL: Los Gatos Creek Reach II Rehabilitation | Park Trust | 289,000 | 289,000 | 470,000 | 3rd Qtr. 2023 | 2nd Qtr. 2025 |
| TRAIL: Los Gatos Creek Trail Reserve | Park Trust | 1,000,000 | 1,000,000 | 1,000,000 | N/A | N/A |
| 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 Master Plan Technical Study | Park Trust | 100,000 | 100,000 | 100,000 | 4th Qtr. 2024 | 4th Qtr. 2025 |
| TRAIL: SF Bay Trail Reach 9 | Park Trust | 86,000 | 86,000 | 100,369 | 3rd Qtr. 2021 | 4th Qtr. 2025 |
| TRAIL: Thompson Creek (Quimby Road to Aborn Court) | Park Trust | 135,000 | 135,000 | 834,928 | 3rd Qtr. 2021 | 4th Qtr. 2024 |
| TRAIL: Three Creek Lonus Extension Design | Park Trust | 123,000 | 123,000 | 548,549 | 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 | 3rd Qtr. 2025 |
| Transfer to the Central Fund: Methane Control | Park Yards | 25,000 | 125,000 | * | Ongoing | Ongoing |

Capital Program Summary by City Service Area

Neighborhood Services

| | | 2024-2025 | 2025-2029 | Total | | | |
|---|-----------------|--------------------|--------------------|---------|-------------|---------------|---------------|
| | Program | Budget | CIP Budget | Budget | (All Years) | Start Date | End Date |
| Tree Services | Parks Central | 150,000 | 750,000 | * | | Ongoing | Ongoing |
| 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 |
| Vietnamese Cultural Heritage Garden Enhancements | General Fund | 25,000 | 25,000 | 50,000 | | 4th Qtr. 2023 | 3rd Qtr. 2024 |
| Vietnamese Cultural Heritage Garden Reserve | Park Trust | 118,000 | 118,000 | 118,000 | | N/A | N/A |
| Vietnamese-American Community Center Renovation | District 7 | 505,000 | 505,000 | 586,667 | | 3rd Qtr. 2018 | 3rd Qtr. 2025 |
| Vietnamese-American Cultural Center Improvements | General Fund | 50,000 | 50,000 | 50,000 | | 3rd Qtr. 2024 | 2nd Qtr. 2025 |
| Vietnamese-American Cultural Center Playground Renovation | General Fund | 64,000 | 64,000 | 206,759 | | 1st Qtr. 2020 | 3rd Qtr. 2024 |
| Volunteer Management | Parks Central | 361,000 | 1,878,000 | * | | Ongoing | Ongoing |
| Volunteer Project Support | Parks City-Wide | 40,000 | 200,000 | * | | Ongoing | Ongoing |
| Weed Abatement | Parks Central | 250,000 | 1,250,000 | * | | Ongoing | Ongoing |
| Welch Park and Neighborhood Center Restroom Upgrades | District 8 | 462,000 | 462,000 | 500,058 | | 4th Qtr. 2022 | 3rd Qtr. 2025 |
| Welch Park Playground Improvements | District 8 | 94,000 | 94,000 | 94,000 | | 3rd Qtr. 2024 | 2nd Qtr. 2025 |
| Welch Park Playground Improvements | Park Trust | 6,000 | 6,000 | 6,000 | | 3rd Qtr. 2024 | 2nd Qtr. 2025 |
| Welch Park Reserve | District 8 | 130,000 | 130,000 | 130,000 | | N/A | N/A |
| Welch Park Reserve | Park Trust | 20,000 | 20,000 | 20,000 | | N/A | N/A |
| Willow Glen Community Center Improvements | Park Trust | 60,000 | 60,000 | 732,879 | | 3rd Qtr. 2013 | 3rd Qtr. 2025 |
| Willow Glen Community Center Plumbing Improvements | Park Trust | 98,000 | 98,000 | 99,247 | | 4th Qtr. 2016 | 3rd Qtr. 2025 |
| Winchester Orchard Park Design Review and Inspection | Park Trust | 8,000 | 8,000 | 341,548 | | 2nd Qtr. 2021 | 4th Qtr. 2025 |
| Yerba Buena Bridge Reserve | Park Trust | 500,000 | 500,000 | 500,000 | | N/A | N/A |
| Total: Construction/Non-Construction | | 200,664,887 | 391,422,813 | | | | |
| Ending Fund Balance | | 6,893,720 | 19,225,794 | ** | | | |
| Total: Parks and Community Facilities Development | | 207,558,607 | 410,648,607 | ** | | | |
| CSA Total: Construction/Non-Construction | | 226,177,580 | 451,468,506 | ** | | | |
| Ending Fund Balance | | 10,526,593 | 19,921,667 | ** | | | |
| CSA Total: | | 236,704,173 | 471,390,173 | ** | | | |

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

** The 2024-2025 through 2027-2028 Ending Balance are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.