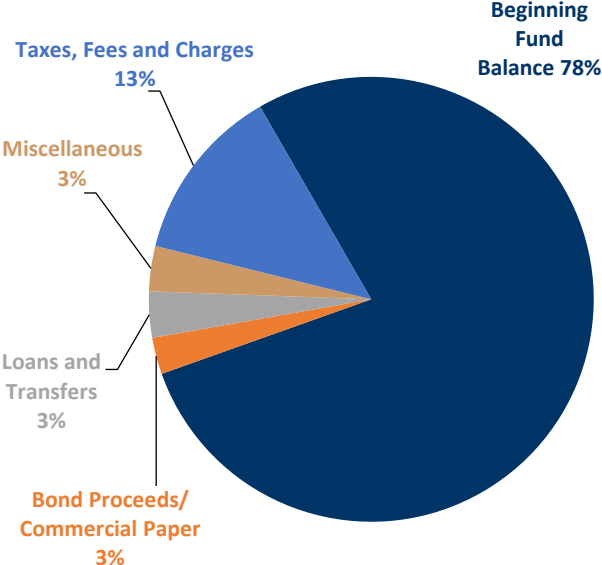
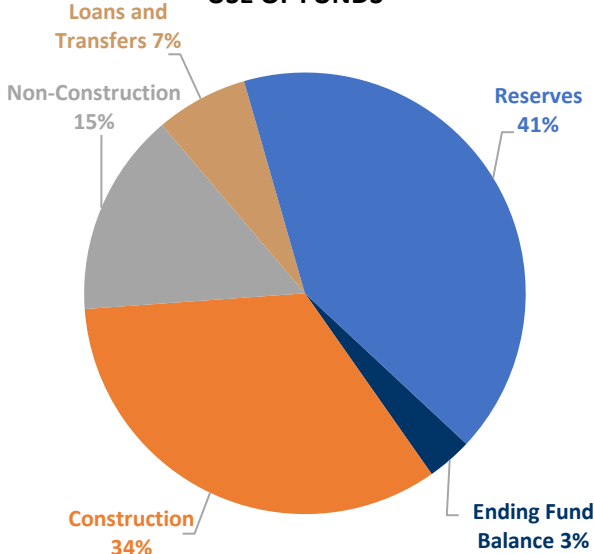


PARKS AND COMMUNITY FACILITIES DEVELOPMENT 2025-2029 Capital Improvement Program

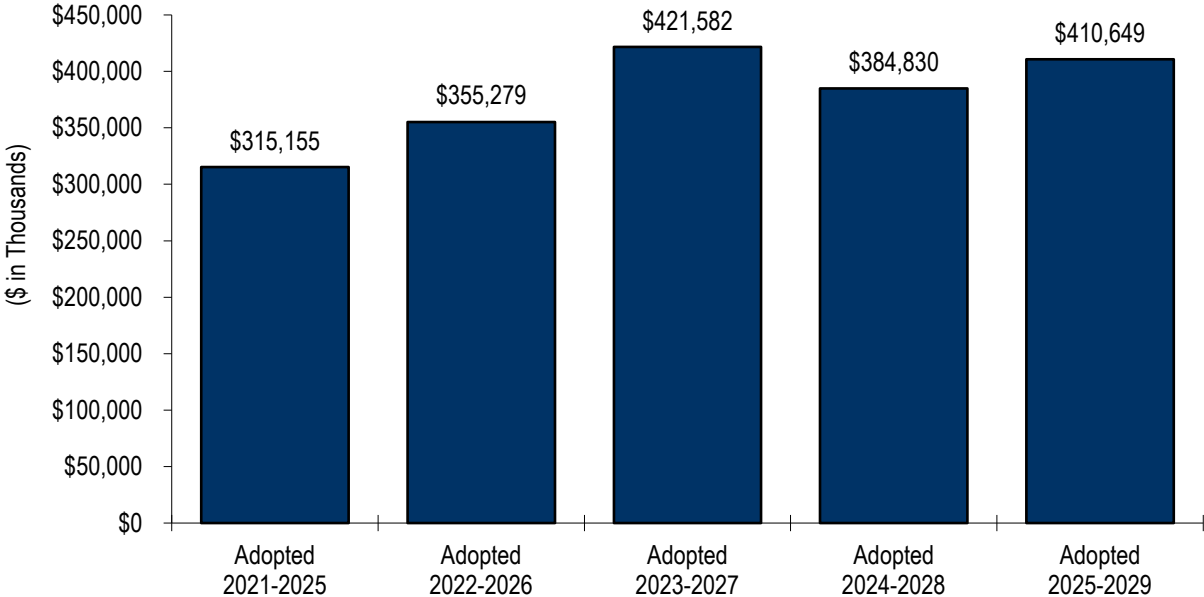
**2024-2025 ADOPTED
SOURCE OF FUNDS**



**2024-2025 ADOPTED
USE OF FUNDS**

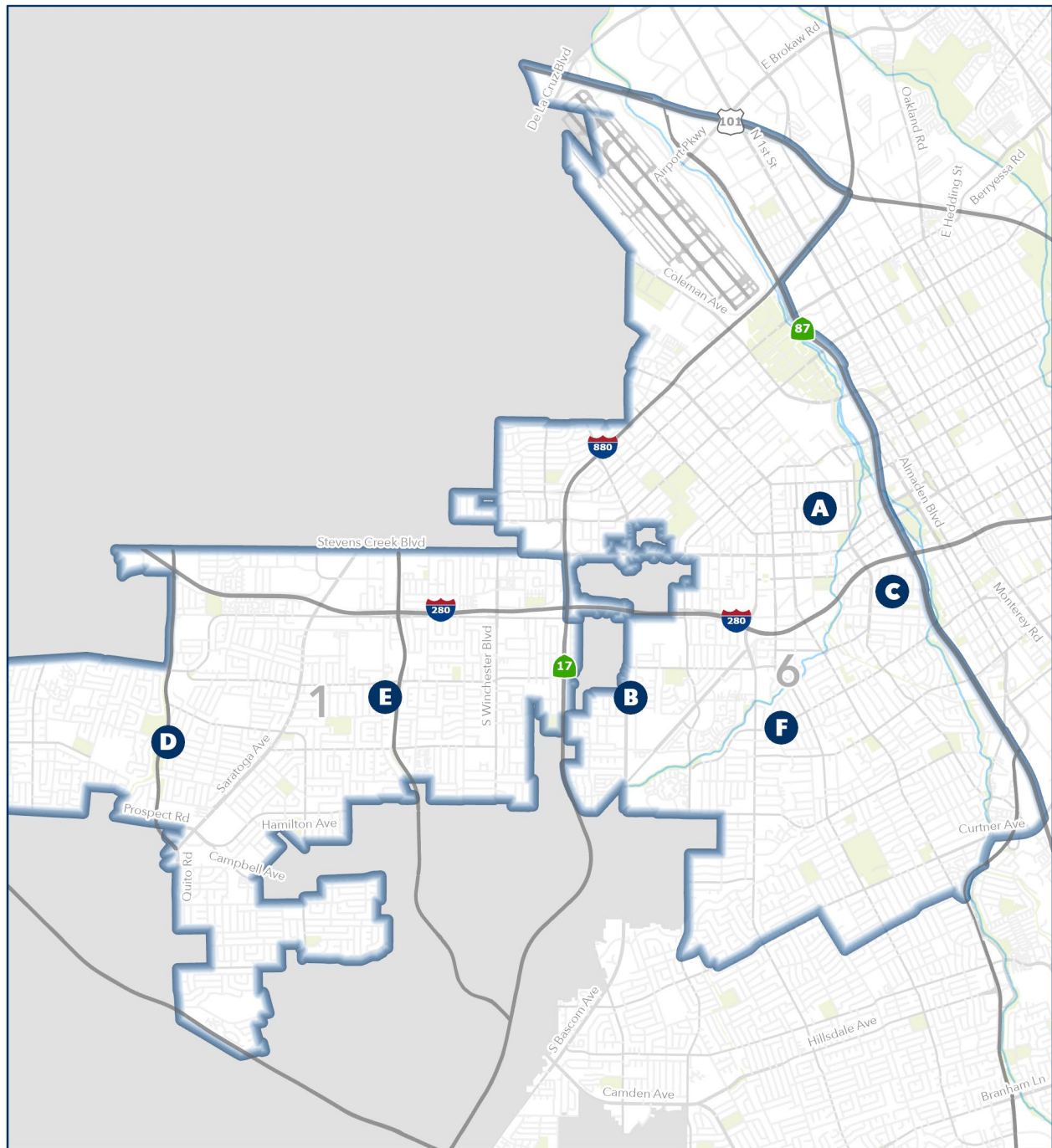


CIP History



Parks and Community Facilities Development 2025-2029 Adopted Capital Improvement Program

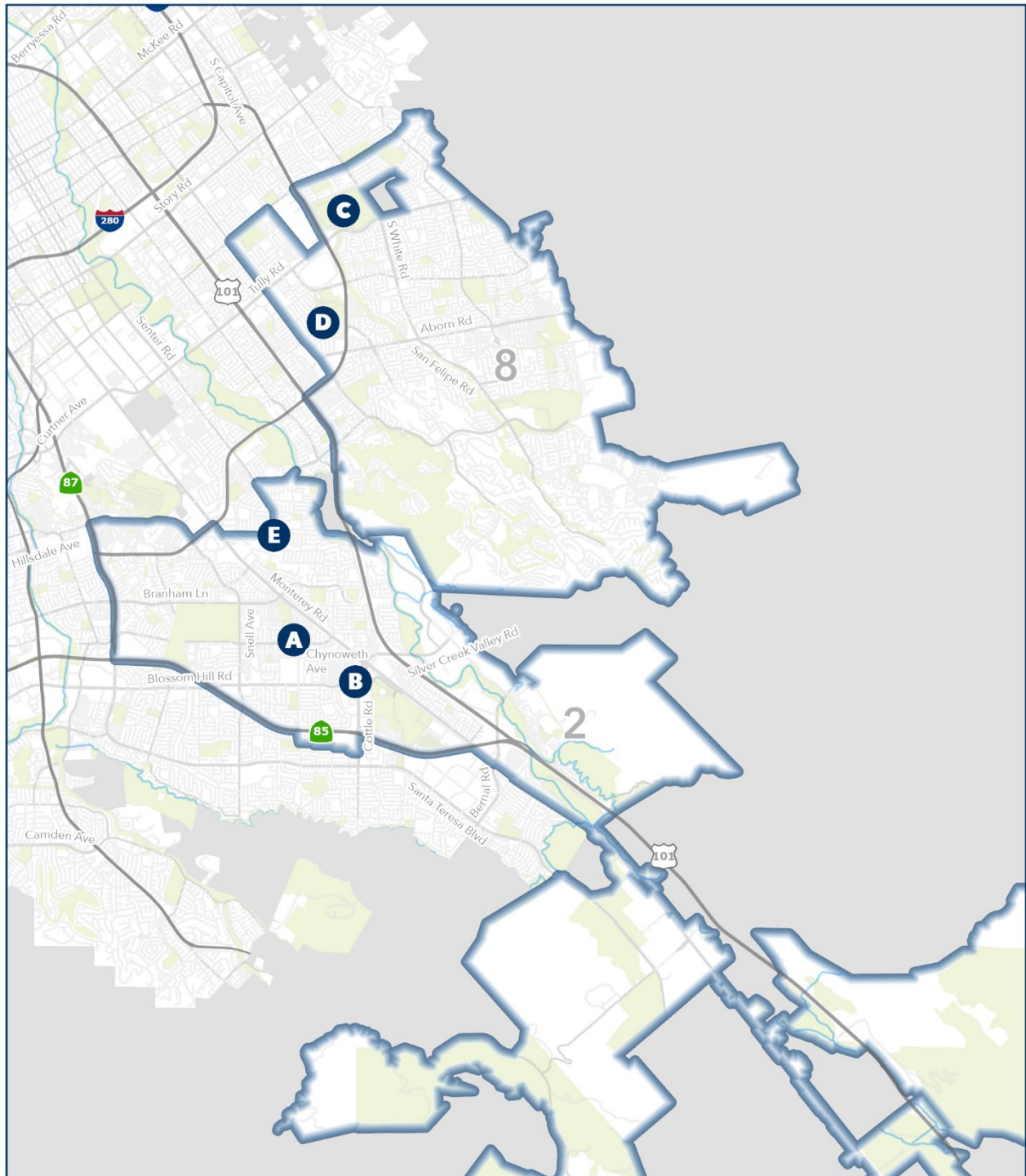
Council Districts 1 and 6



- A** Cahill Park Improvement
- B** Bascom Community Center Lighting and AV System Improvements
- C** Biebrach Park Renovation
- D** Saratoga Creek Park Tot Lot Renovation
- E** Starbird Youth Center Improvements
- F** Bramhall Park Tennis Courts Renovation

Parks and Community Facilities Development 2025-2029 Adopted Capital Improvement Program

Council Districts 2 and 8

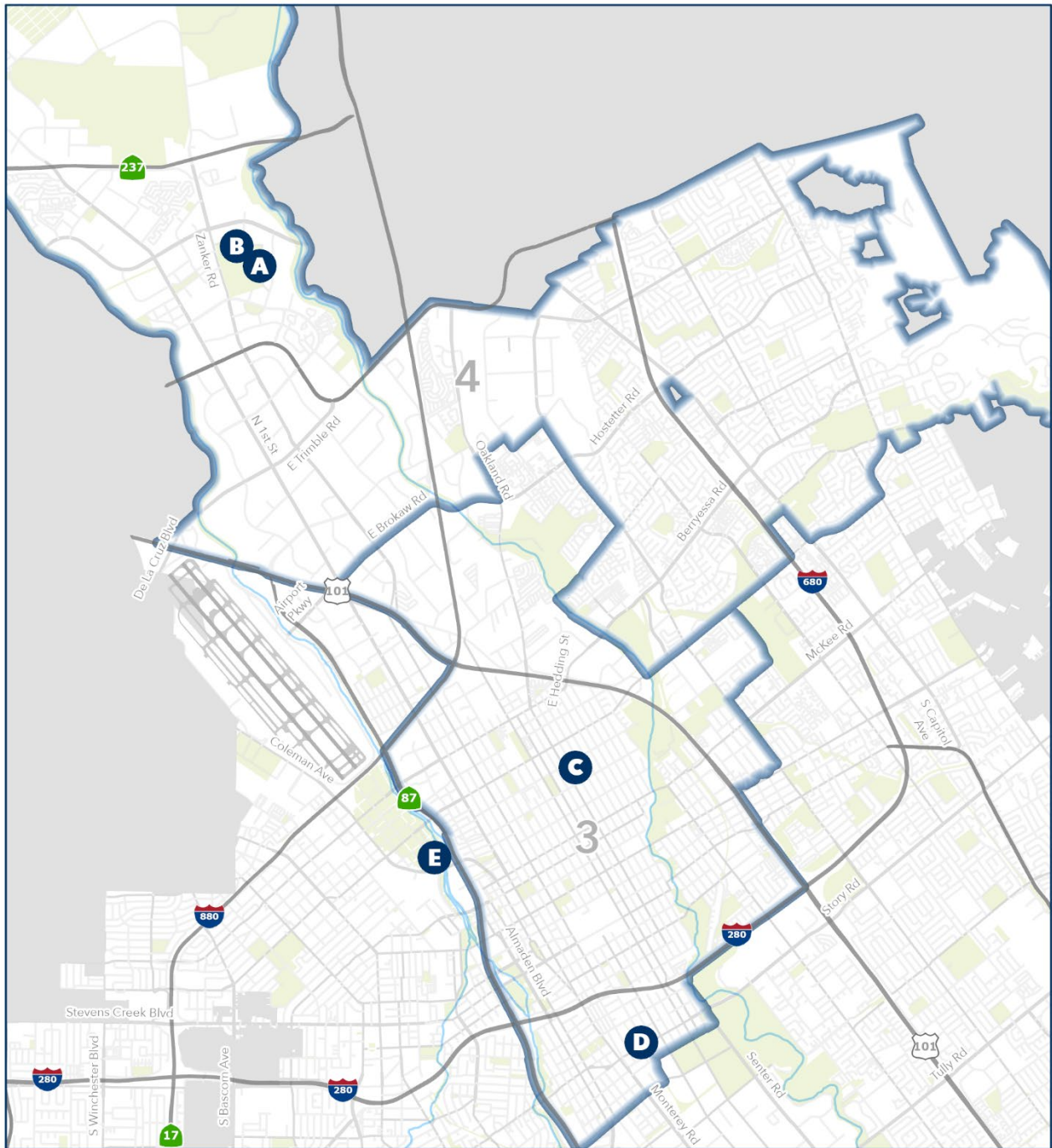


- A** Chynoweth Park Renovation
- B** Southside Community Center Renovation
- C** Lake Cunningham Park Restroom Renovation

- D** Meadowfair Park Expansion
- E** Senter Road Parcel Development

Parks and Community Facilities Development 2025-2029 Adopted Capital Improvement Program

Council Districts 3 and 4



A Agnews Property Development

D Spartan Keys Area Park Development

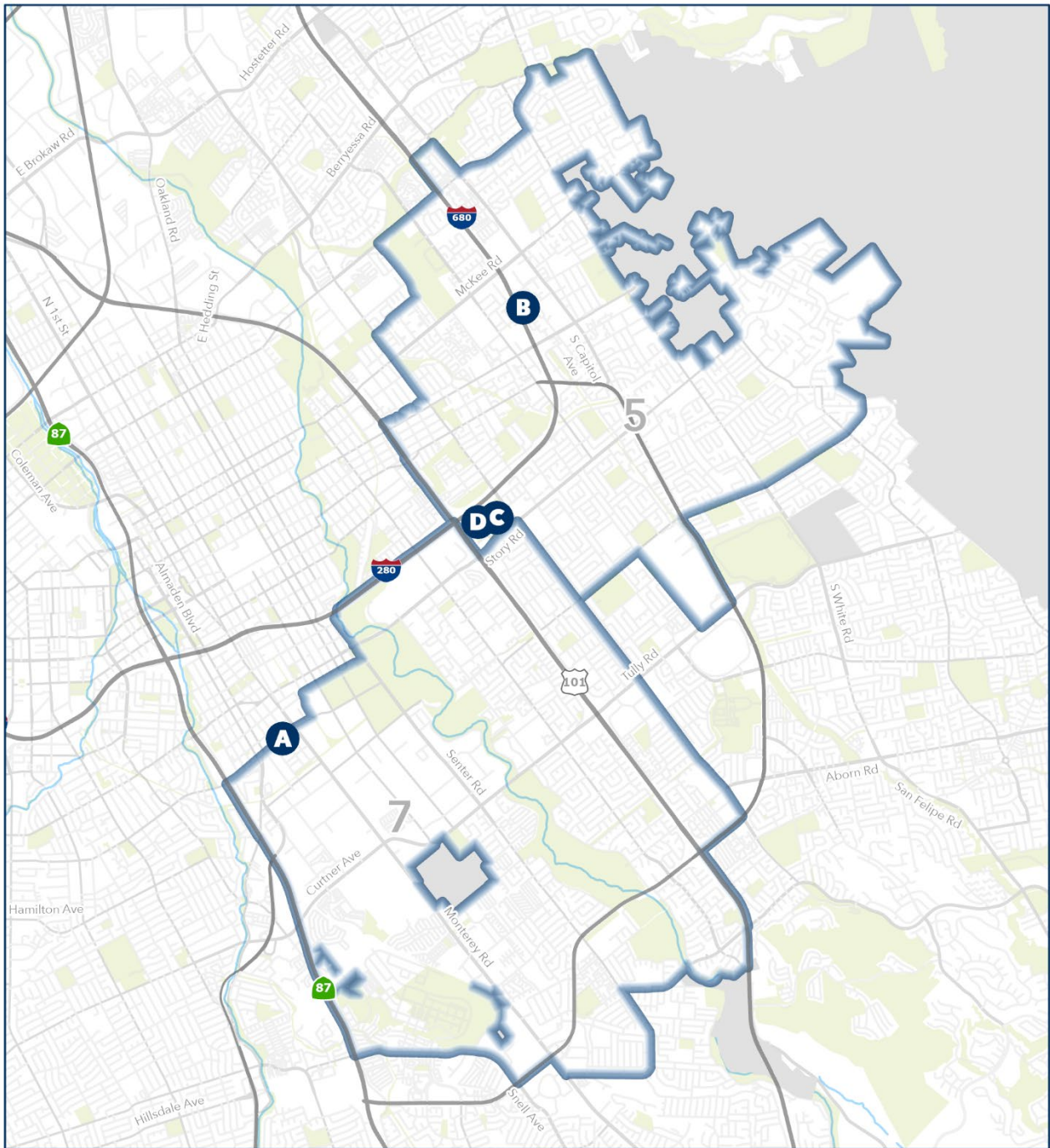
B Agnews Park Master Plan

E Guadalupe Park Yard Relocation

C Backesto Park Bocce Courts Renovation

Parks and Community Facilities Development 2025-2029 Adopted Capital Improvement Program

Council Districts 5 and 7



A Alma Avenue and Sanborn Avenue Park Reserve

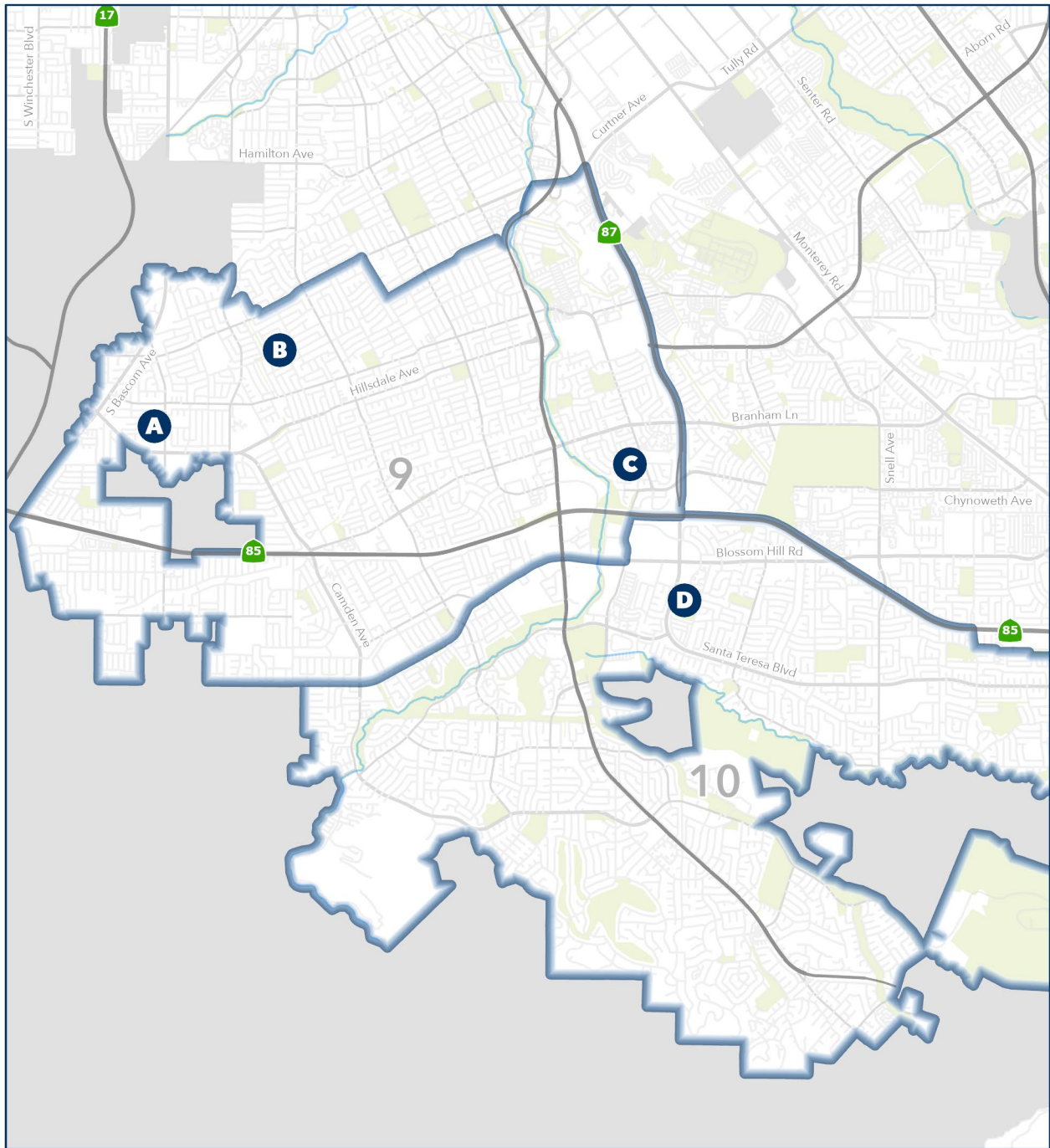
C Emma Prusch Park Animal Area Reserve

B Children of the Rainbow Park Lighting Improvements

D Emma Prusch Park Electrical Improvements

Parks and Community Facilities Development 2025-2029 Adopted Capital Improvement Program

Council Districts 9 and 10



A All Inclusive Playground - Camden Community Center Reserve

B Doerr Park Tot Lot Replacement

C Erickson Playground Reserve

D Patty O'Malley Field Turf Replacement Reserve

Parks and Community Facilities Development 2025-2029 Adopted Capital Improvement Program

OVERVIEW

INTRODUCTION

The Parks, Recreation, and Neighborhood Services Department (PRNS) capital vision is to be a national leader of parks and recreation in cultivating healthy communities through the delivery of beautiful facilities that delight people and function by design. PRNS’s capital mission is to create uniquely San José places that provide connections between people, the natural environment, and the community.

The Adopted 2025-2029 Parks and Community Facilities Development (P&CFD) Capital Improvement Program (CIP) provides funding of \$410.6 million, of which \$207.6 million is allocated in 2024-2025. This CIP is part of the Neighborhood Services City Service Area (CSA), supporting two of that group’s key outcomes: Safe and Clean Neighborhoods and Public Spaces; and Welcoming and Vibrant Neighborhoods and Public Life.

PARKS AND COMMUNITY FACILITIES INFRASTRUCTURE*	
PARK SITES	212
PARK ACREAGE	3,621
- DEVELOPED ACREAGE	2,122
- OPEN SPACE	1,067
- UNDEVELOPED LAND	432
TRAIL MILEAGE	64.93
CITY-OPERATED COMMUNITY CENTERS	12
NEIGHBORHOOD CENTER PARTNER PROGRAM SITES	29
* Fiscal Year 2023-2024 Year-End Estimates	

PROGRAM PRIORITIES AND OBJECTIVES

The P&CFD CIP aligns with the PRNS Guiding Principles of equity, access, and stewardship. The mission of the P&CFD CIP is to design creative and interesting public spaces that are a quality place for everyone to gather, connect, and play. The focus of the CIP is developing systems and processes to effectively anticipate capital needs over a multi-year period and plan for those needs accordingly. This has included developing a Parks and Recreation Facility Project Inventory to prioritize projects that are located in the park poor areas of each Council District. It has also included an enhanced focus on data collection and geographic information system (GIS) to identify areas of need based on various factors like health indicators, race, and income. The objective is to build an operating and capital rehabilitation model that can more effectively support the demands of the parks system for San José, the 13th largest city in the United States.



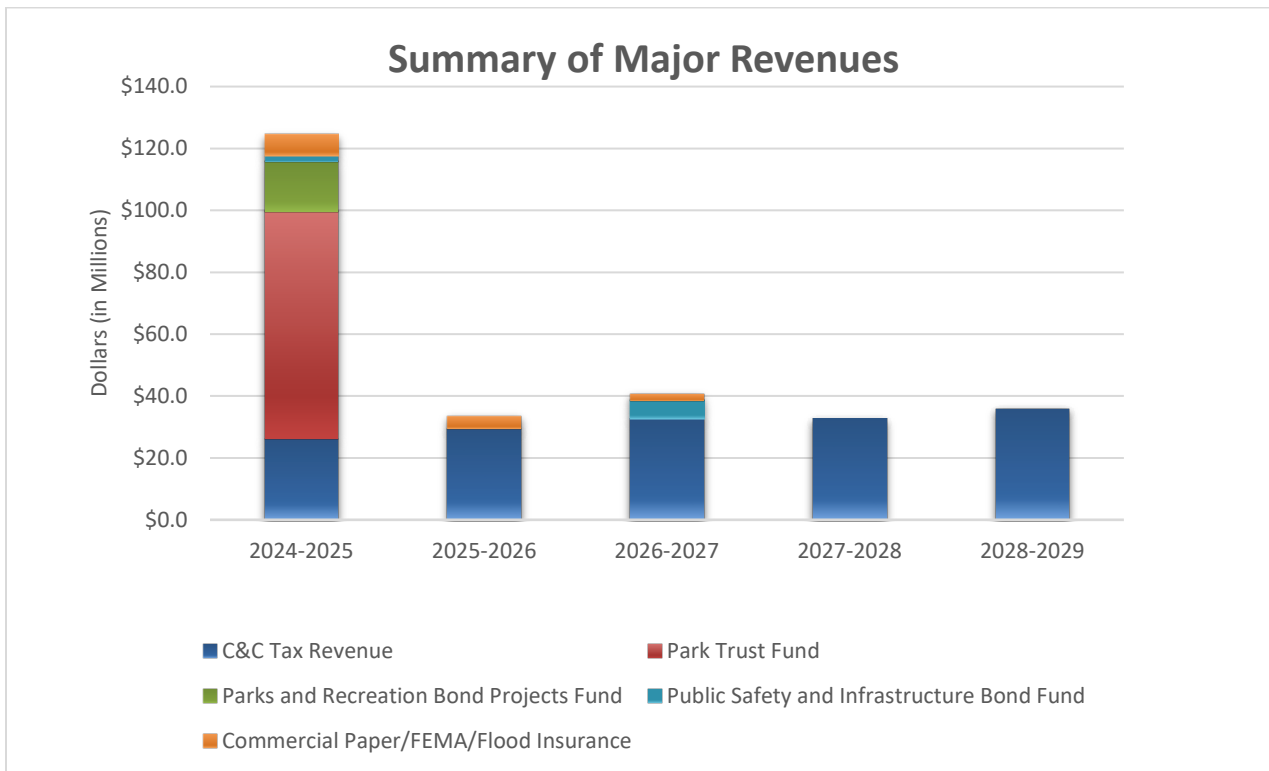
Murdock Park

Parks and Community Facilities Development 2025-2029 Adopted Capital Improvement Program

OVERVIEW

SOURCES OF FUNDING

The P&CFD has the following primary sources of funding : 1) Construction and Conveyance (C&C) Tax revenue (C&C Tax Funds; \$156.5 million); 2) Parkland Dedication Ordinance/Park Impact Ordinance (PDO/PIO) fees (Park Trust Fund; \$81.7 million); 3) Revenue from the previous sale of General Obligation Bonds (Parks and Recreation Bond Projects Fund; \$17.0 million); 4) Commercial Paper (CP) proceeds, Federal Emergency Management Agency (FEMA) reimbursements, and insurance payments related to the 2017 Flood and 2023 Winter Storms (\$13.4 million); and 5) Measure T, Emergency Preparedness, Public Safety and Infrastructure Bond proceeds (\$7.7 million). Additional detail on all revenue sources included in the P&CFD Capital program is provided in Attachment D of this overview section.



Note: The Council-approved methodology to allocate in-lieu fees is to budget only actual receipts of revenue. Therefore, in the Park Trust Fund there are no revenue projections in the CIP.

Approximately 99% of the C&C tax is derived from a transfer tax imposed upon each transfer of real property, with the remaining 1% generated from a construction tax levied on most types of construction. After a record-setting collections of \$64.5 million in 2021-2022, the local real estate market began declining, which negatively impacted C&C tax collections. In 2023-2024, collections are anticipated to be \$35.0 million, which is below 2022-2023 receipts of \$37.9 million. However, as the residential real estate market has begun to show signs of growth, the CIP anticipates collections growing to \$40.0 million in 2024-2025, then gradually increasing for the remainder of the CIP, with receipts in 2028-2029 totaling \$55.0 million. As a result, the P&CFD CIP contains C&C tax revenue estimates ranging from \$26.1 million to \$35.9 million annually over the course of the CIP.

Parks and Community Facilities Development

2025-2029 Adopted Capital Improvement Program

OVERVIEW

SOURCES OF FUNDING

The P&CFD portion of C&C tax revenues, less fixed non-construction costs and transfers to the General Fund in alignment with the Municipal Code, are allocated through the City Council approved formula, with two-thirds of the proceeds going to neighborhood/district park projects and one-third to citywide park projects. Per the current City Council policy, the remaining funds are to be allocated 20% equally between all Council Districts to meet their special needs (Special Needs Allocation-Equality); and, 80% of the funds to be allocated to each Council District based on needs (Needs Based Allocation - Equity). The amounts allocated to each district considers the following in regards to equity: neighborhood and community serving developed park acres per population of 1,000; neighborhood and community serving developed park acres in good condition per population of 1,000; and square feet of neighborhood and community serving center space per population of 1,000. Larger percentage of C&C funding goes to those districts that have insufficient community center access, are park-deficient, and with a lower park condition assessment.

PDO/PIO fees are the primary revenue source received in the Park Trust Fund. Through June 2024, PDO/PIO fee collections totaled \$15.4 million, compared to the prior year collections for the same time period of \$11.5 million. In total, the Park Trust Fund allocates funding of \$81.7 million for projects in the 2025-2029 CIP. For additional information regarding PDO/PIO Fees, refer to Attachment D of the P&CFD Overview section.

Funding from voter-approved General Obligation Bond measures (Measure P approved in November 2000 and Measure T approved in November 2018) is also incorporated into this CIP as reflected in the Measure P Recreation Bond Projects Fund (\$17.0 million) and Measure T Public Safety and Infrastructure Bond Fund (\$7.7 million).

CP proceeds (\$5.0 million) and FEMA-CalOES reimbursements (\$2.3 million) related to the 2017 Flood are programmed in the 2025-2029 CIP. The CP is being used as an interim source, as it is anticipated that reimbursement from FEMA-CalOES will offset a portion of the flood costs. The remaining costs not reimbursed will be paid with C&C funding. CP proceeds (\$6.0 million) related to the 2023 Winter Storm Alum Rock Park Road Improvements are also programmed in the 2025-2029 CIP. The CP will be repaid by the Parks City-Wide C&C Tax Fund Ending Fund Balance.



Heinlenville Park

Grant funding is also a significant revenue source for the P&CFD Capital program. However, as grant funding is received on a reimbursement basis, the funding is usually not reflected in the CIP until the project is completed or near completion. Grants often have a local match requirement generally fulfilled by the Park Trust Fund or one of the C&C Tax Funds. In addition, because grant funds are often received on a reimbursement basis, local funds must be advanced from an appropriate Capital funding source.

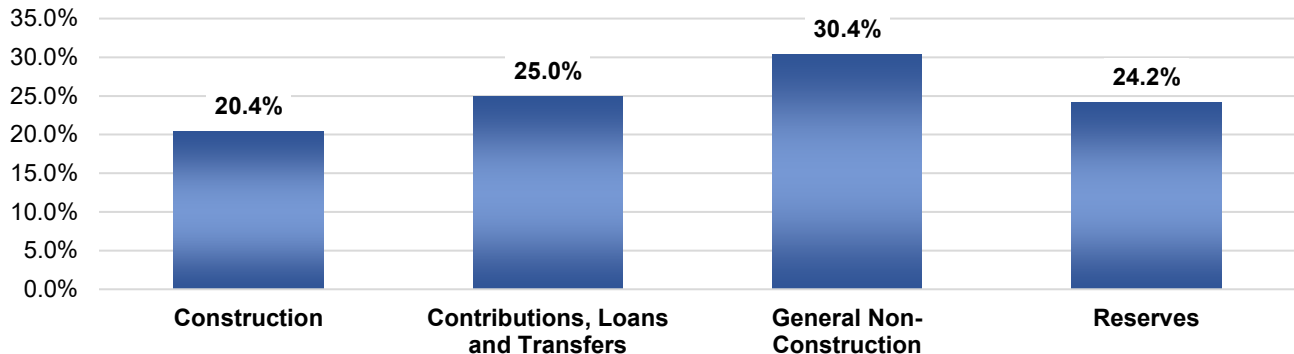
Projects in the P&CFD Capital Program may receive allocations from multiple funding sources and therefore may appear under more than one section in the pages that follow.

Parks and Community Facilities Development 2025-2029 Adopted Capital Improvement Program

OVERVIEW

SOURCES OF FUNDING

**2025-2029 Parks and Community Facilities Development Capital
Program Expenditures \$391.4 million
(excludes Ending Fund Balance)**



PROGRAM HIGHLIGHTS

The 2025-2029 CIP focuses on maintaining and improving existing parks, recreational facilities and trails; honoring nature and wildlife through intentional design to create a sense of place; and designing parks and facilities that enhance everyday life. The following are highlights of existing facilities being renovated or expanded, and new facilities that will be developed as part of the 2025-2029 P&CFD CIP. For additional information on these projects, please refer to the Source and Use of Funds Statements and Project Detail Pages for each Parks Capital Fund.

- 2017 Flood - Kelley Park Outfall
- Agnews 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 Park Yard Relocation
- Meadowfair Park Expansion
- Saratoga Creek Park Tot Lot Renovation

Infrastructure Backlog

The Capital Improvement Program for PRNS continues to emphasize the need to repair and replace facility infrastructure. Completed every two years, the most recent report and presentation of the Deferred Maintenance and Infrastructure Backlog (DMIB) was released in April 2024. The estimated value of the deferred maintenance and unfunded infrastructure backlog totals approximately \$554.3 million for regional park facilities, community buildings, regional facilities, trails, park yards, and park restrooms. While the CIP allocates project funding for infrastructure backlog needs, the PRNS related infrastructure backlog continues to grow at a rate that exceeds available resources within the P&CFD CIP. PRNS will continue to explore alternative funding

Parks and Community Facilities Development 2025-2029 Adopted Capital Improvement Program

OVERVIEW

PROGRAM HIGHLIGHTS

sources to offset both capital and operating expenses and reduce its DMIB burden. In addition, a study was completed on all park yards in 2019, which determined both infrastructure backlog and future reconstruction needs at each location. The total funding need for park yards as determined in the 2019 study was approximately \$48 million, which is greater than the \$10 million estimated as infrastructure backlog that would only address the rehabilitation of existing infrastructure. As funding is available within the Park Yards, these needs will be addressed.

Trails Development

The City's Trail Network includes 40 existing or planned trail systems along rivers and creeks, and in overland alignments. Over 65 miles of trail are opened to the public and several miles are in development. ActivateSJ, Trail Program Strategic Plan, General Plan, and Bike Plan 2020 all support further development of trails with the goal for an interconnected 100-mile urban trail network and 30 miles of hiking trails. Development of the Trail Network continued in 2023-2024 with the completion of the 1.06-mile Thompson Creek Trail between Quimby Road and Aborn Court. Construction of the Coyote Creek Trail between Mabury Road and Empire Street and Phelan Avenue to Tully Road started in 2023.



Thompson Creek Trail
(Quimby Road & Aborn Court)

Sports Fields Development



Design Drawing of Columbus Park Soccer Fields

The Columbus Park Soccer field project started in 2019 when construction costs were lower. Cost escalation over the years has led to a \$7 million funding gap, which required a project scope revision to exclude a softball field; however, the revised scope includes a paseo, pickleball courts, half basketball courts, synthetic turf soccer fields, horseshoe courts, soccer practice areas, a parking lot and restroom, maintenance and storage area. In addition to constructing this new sports field, the P&CFD focuses on addressing upgrades for the existing fields. A project at the Police Athletic League (PAL) Stadium is in design to renovate the existing grass field turf.

The table on the following page summarizes the City inventory of artificial turf fields, the estimated cost to replace the fields, and the lifespan of the fields. Aside from PAL Stadium, funding for the future replacement of these fields is not included in the CIP and will need to be identified in future budget processes.

Parks and Community Facilities Development

2025-2029 Adopted Capital Improvement Program

OVERVIEW

PROGRAM HIGHLIGHTS

Artificial Turf Replacement Schedule and Estimated Replacement Cost					
CD	Field Name	# Fields	Useful Life (avg 13 years)	Estimated Replacement Cost	City-Owned or Partnership
1	John Mise Park (Mitty HS)	1	2013-2026	\$2.2 million	Mitty Partnership
1	Saratoga Creek Dog Park	1	2024-2037	\$400,000	City-owned
2	Ramac Park	1	2023-2036	\$2.2 million	City-owned
2	Raleigh Dog Park	1	2006-2019	\$400,000	City-owned
3	Watson Park	1	2018-2031	\$2.2 million	City-owned
3	Cannery Park	1	2019-2032	\$400,000	City-owned
4	Vista Montana	1	2015-2028	\$2.2 million	City-owned
5	Sheppard Middle School	1	2012-2025	\$2.2 million	Alum Rock Union School District
5	Madden Park	1	2008-2021	\$200,000	City-owned
6	Del Monte Park	2	2019-2032	\$4.4 million	City-owned
6	Del Monte Dog Park	1	2015-2028	\$400,000	City-owned
6	Willow Street Frank Bramhall Park	1	2017-2030	\$400,000	City-owned
6	Fuller Avenue Park	1	2003-2016	\$25,200	City-owned
7	Niscih Park	1	2007-2020	\$25,200	City-owned
8	Arcadia Ballpark	4	2021-2033	\$2.2 million	City-owned
8	Fowler Creek Park	2	2005-2018	\$25,500	City-owned
9	Butcher Dog Park	1	2024-2037	\$400,000	City-owned
10	Patty O'Malley Fields	2	2015-2028	\$4.4 million	San Jose Unified School District
10	Leland East & West Fields	2	2019-2032	\$4.4 million	San Jose Unified School District
10	Leland Main Field	1	2018-2031	\$2.2 million	San Jose Unified School District
10	Miyuki Dog Park	1	2016-2029	\$400,000	City-owned
10	Almaden Lake Park	2	2013-2026	\$25,200	City-owned

Parks and Community Facilities Development

2025-2029 Adopted Capital Improvement Program

OVERVIEW

PROGRAM HIGHLIGHTS

Measure T San José Disaster Preparedness, Public Safety and Infrastructure Bond Fund

On November 6, 2018, San José voters approved Measure T, the San José Disaster Preparedness, Public Safety, and Infrastructure Bond. The Measure T Bond Program will provide approximately \$13.0 million from the bond proceeds to upgrade and construct improvements to existing community centers spaces necessary to be used as emergency shelters, as well as public art and associated staffing costs. Previously, the final bond issuance for the Measure T Public Safety and Infrastructure Bond Fund was planned for 2023-2024 but will be deferred to summer 2025. This results in a 2024-2025 Ending Fund Balance over expended on a budgetary basis by \$4.4 million in this fund. However there is a sufficient cash balance in this fund to cover expenditures and once the bonds are issued in 2025-2026, the Ending Fund Balance will net out to zero.

Non-Construction Projects and Reserves

Numerous ongoing non-construction projects and reserves are included in the various funds that support the P&CFD CIP. Detail pages do not accompany these items. Brief descriptions of these projects are provided below.

- Minor Building Renovations and Minor Park Renovations – These allocations provide funding to address short-term minor capital repair and maintenance needs throughout the year such as renovation and repairs to existing community centers, park restrooms, neighborhood centers, picnic equipment, and other park amenities.
- Minor Infrastructure Contract Services – This allocation provides funding for contracts for minor improvements at park facilities. Improvements include renovation of turf area, irrigation replacement and renovation, repair of park lighting, infrastructure repairs to make park facilities compliant with new code requirements, and all other minor capital improvements that reduce maintenance efforts and enhance the usability of the park.
- Pool Repairs – This allocation provides ongoing funding from the Parks Construction and Conveyance Tax Fund (Council Districts) for staffing, updated code compliance, repair or replacement of mechanical equipment such as pumping equipment, chemical injection systems, filter equipment and other accessories, repair of pool lighting, and miscellaneous pool supplies and materials that arise and are necessary to keep the pools open and safe for public use at the City’s six swimming pools.
- Preliminary Studies – This allocation provides ongoing funding from the Parks Construction and Conveyance Tax Fund (Council Districts) and the Park Trust Fund to research, respond to City Council inquiries, support preliminary engineering including surveys and evaluations, technical studies, condition assessments, design guideline updates, and provide real estate services and related activities prior to recommendations for, or implementation of, formal projects.
- Strategic Capital Replacement and Maintenance Needs – This allocation provides ongoing funding from the Parks Construction and Conveyance Tax Fund (City-wide and Council Districts) to address ongoing capital infrastructure maintenance needs. The Capital Infrastructure Team works on projects that include playground equipment, surfacing and materials replacement, backflow repairs and replacement, concrete and asphalt repairs and replacement, and other park amenity replacements as needed.

Parks and Community Facilities Development 2025-2029 Adopted Capital Improvement Program

OVERVIEW

MAJOR CHANGES FROM THE 2024-2028 ADOPTED CIP

The overall size of the Parks and Community Facilities Development CIP has increased by \$25.8 million, from \$384.8 million in the 2024-2028 Adopted CIP to \$410.6 million in the 2025-2029 Adopted CIP.

The 2025-2029 CIP includes several new and/or expanded projects. Projects with the most significant changes between the 2024-2028 Adopted CIP and the 2025-2029 Adopted CIP are summarized in the table below.

Project	\$ Increase
2023 Winter Storm – Alum Park Road Improvements	\$6.0 million
Cahill Park Improvements	\$1.4 million
Meadowfair Park Expansion	\$1.0 million
Saratoga Creek Tot Lot Renovation	\$0.7 million

OPERATING BUDGET IMPACT

When completed, projects included in the 2025-2029 CIP will generate demands on the Operating Budget for ongoing operations and maintenance costs in the General Fund of these assets. The following table displays the projected net impact of these projects on the General Fund. Additional detail on the individual projects with operating budget impacts is provided in Attachment A after this Overview and in the Project Detail Pages. The operating impact of projects that is developed by other agencies, including developers, is provided in Attachment B. Additionally, the CIP includes many reserves for future design and construction of recreational facilities, for which operating budget impacts on the General Fund are not reflected in this CIP. The operating costs of projects coming online in 2024-2025 are not reflected in the table below as those costs have been incorporated into the 2024-2025 Adopted Operating Budget.

Net Operating Budget Impact Summary

	<u>2025-2026</u>	<u>2026-2027</u>	<u>2027-2028</u>	<u>2028-2029</u>
City Projects	\$4,000	\$1,262,000	\$1,821,000	\$2,010,000
Other Agency and Non-CIP Projects ¹			38,000	39,000
Total	\$4,000	\$1,262,000	\$1,859,000	\$2,049,000

¹ Projects being constructed by other agencies (such as developers), which will be maintained by the City of San José.

Note: The estimated operating costs have been provided by the Parks, Recreation and Neighborhood Services Department and have not yet been fully analyzed by the City Manager's Budget Office. That analysis may result in different costs when the actual budget for the year in question is developed.

Parks and Community Facilities Development 2025-2029 Adopted Capital Improvement Program

OVERVIEW

COUNCIL-APPROVED REVISIONS TO THE ADOPTED CAPITAL IMPROVEMENT PROGRAM

Changes to the Proposed Capital Improvement Program were brought forward in the Mayor's June Budget Message for Fiscal Year 2024-2025 and approved by the City Council on June 18, 2024. This included the rebudgeting of unexpended funding for projects and other budget adjustments totaling \$48.8 million in the [Manager's Budget Addendum #29](#) the largest of which includes Mercado Park Development (\$2.6 million), TRAIL: Coyote Creek (Mabury Road to Empire Street) (\$2.2 million), Columbus Park Soccer Facility (\$1.7 million), Spartan Keyes Area Park Development (\$1.5 million), Happy Hollow Park and Zoo Exhibit Improvements (\$1.4 million), Police Athletic League Stadium Turf Replacement (\$1.3 million), and Starbird Park Playground Replacement (\$1.2 million). Further, as directed by the Mayor's June Budget Message for Fiscal Year 2024-2025, as approved by the City Council, one-time funding was allocated for Parks and Community Facilities Development projects, including Basking Ridge Park Picnic (\$165,000), TRAIL: Lower Silver Creek Master Plan Technical Study (\$100,000), and Rose Garden Improvements (\$47,150).

For more information, please refer to the [Mayor's June Budget Message for Fiscal Year 2024-2025](#), located in the Appendices of this document, and [Manager's Budget Addendum #33](#) which was incorporated into the Mayor's June Budget Message.

Parks and Community Facilities Development

2025-2029 Adopted Capital Improvement Program

Attachment A - Operating Budget Impact

	<u>2025-2026</u>	<u>2026-2027</u>	<u>2027-2028</u>	<u>2028-2029</u>
<u>Parks and Recreation Bond Projects Fund (471)</u>				
Columbus Park Soccer Facility		\$1,046,000	\$1,489,000	\$1,589,000
Total Parks and Recreation Bond Projects Fund (471)		\$1,046,000	\$1,489,000	\$1,589,000
<u>Council District 1 Construction and Conveyance Tax Fund (377)</u>				
Murdock Park Pollinator Garden Enhancements				\$2,000
Total Council District 1 Construction and Conveyance Tax Fund (377)				\$2,000
<u>Council District 2 Construction and Conveyance Tax Fund (378)</u>				
Senter Road Parcel Development	\$1,000	\$1,000	\$1,000	\$1,000
Total Council District 2 Construction and Conveyance Tax Fund (378)	\$1,000	\$1,000	\$1,000	\$1,000
<u>Council District 6 Construction and Conveyance Tax Fund (384)</u>				
TRAIL: Three Creek Lonus Extension Design	\$3,000	\$7,000	\$7,000	\$7,000
TRAIL: Guadalupe River (St. John to Julian) Development			\$3,000	\$3,000
Total Council District 6 Construction and Conveyance Tax Fund (384)	\$3,000	\$7,000	\$10,000	\$10,000
<u>Council District 8 Construction and Conveyance Tax Fund (386)</u>				
Meadowfair Park Expansion		\$74,000	\$75,000	\$77,000
Total Council District 8 Construction and Conveyance Tax Fund (386)		\$74,000	\$75,000	\$77,000
<u>Parks City-Wide Construction and Conveyance Tax Fund (391)</u>				
TRAIL: Five Wounds Development (Story Road to Whitton Avenue)				\$46,000
Total Parks City-Wide Construction and Conveyance Tax Fund (391)				\$46,000
<u>Subdivision Park Trust Fund (375)</u>				
TRAIL: Guadalupe River (Chynoweth Avenue) Design			\$22,000	\$22,000
Spartan Keyes Area Park Development		\$53,000	\$72,000	\$73,000
Communications Hill Hillsdale Fitness Staircase Design Review and Inspection		\$81,000	\$83,000	\$85,000
North San Pedro Area Parks Master Plans			\$69,000	\$105,000
Total Subdivision Park Trust Fund (375)		\$134,000	\$246,000	\$285,000
Total Operating Budget Impact	\$4,000	\$1,262,000	\$1,821,000	\$2,010,000

Parks and Community Facilities Development

2025-2029 Adopted Capital Improvement Program

Attachment B - Operating Budget Impact (Other Agencies & Non-CIP Projects)

	<u>2025-2026</u>	<u>2026-2027</u>	<u>2027-2028</u>	<u>2028-2029</u>
<u>Parks and Community Facilities Development</u>				
Bassett Park			\$38,000	\$39,000
Total Parks and Community Facilities Development	\$0	\$0	\$38,000	\$39,000

Parks and Community Facilities Development 2025-2029 Adopted Capital Improvement Program

Attachment C – Description of Five-Year Funding Assumption

The following assumptions were used in formulating the overall five-year Parks and Community Facilities Development Capital Improvement Program (CIP):

1. The 2025-2029 CIP focuses on the delivery of projects that help the parks system recover from the 2017 floods and 2023 winter storms, become financially and environmentally sustainable, encourage placemaking efforts, and help mitigate its impact on the General Fund. The repairs and replacement of the infrastructure are based on data from our information management system and infrastructure backlog study.
2. The plan was formulated in conformance with City Council water conservation and planting policies.
3. Construction and Conveyance (C&C) Tax revenue is allocated according to the “needs-based” allocation criteria adopted by the City Council. This needs-based allocation distributes the funds to each council district based on the acres of existing parkland, square footage of the community centers and condition of park assets. Through this formula, funds are directed to areas of need.
4. A 15% transfer from the Parks Central C&C Tax Fund to the General Fund for operations, including contractual maintenance, is incorporated in each year of the five-year CIP.
5. In January 1996, the City Council approved an additional allocation of up to 5% of each Council District’s annual C&C Tax funds to be made available for enhanced maintenance projects.
6. Parks C&C tax revenue distribution methodology reflects changes to the Parks and Community Facilities Inventory as of July 31, 2023.
7. Debt-financed facilities are not included in the inventory for the purpose of C&C revenue distribution until debt is paid off.
8. City-owned facilities will continue to be classified for purposes of C&C Tax revenue distribution according to their functional use by the public and not by how the department manages the facility.
9. PDO and PIO fees are used to develop facilities to serve the neighborhoods/community in which the fees were collected and are budgeted only after receipt. Expenditures are not limited by Council District boundaries. A City Council approved three-mile radius nexus requirement for community serving facilities and $\frac{3}{4}$ mile radius nexus requirement for neighborhood serving facilities are used.
10. The City will continue to pursue one-time and last-chance land acquisition opportunities, including trails and greenways.
11. The City will move forward to implement facility improvements to comply with the Americans with Disabilities Act (ADA).
12. Opportunities for outside funding (e.g., federal, State, and other grants) will be pursued.

Parks and Community Facilities Development 2025-2029 Adopted Capital Improvement Program

Attachment D – Description of Funding Sources

The major revenue sources that support the Parks and Community Facilities Development Capital Improvement Program (P&CFD CIP) are described below.

Construction and Conveyance Tax

The City's Construction and Conveyance (C&C) Tax has historically been the primary source of support for the P&CFD CIP. This revenue source consists of two taxes — a construction tax levied on residential, commercial, and industrial development and a conveyance tax that is levied whenever there is a transfer of real property.

Of the total C&C tax revenues received, the majority is allocated to the P&CFD Capital Program (64% for the ten Council Districts and Parks City-Wide C&C Tax Funds and 1.2% to the Park Yards C&C Tax Fund), with the remaining funds distributed to the Public Safety, Library, Service Yards, and Communications Capital Programs. The Parks C&C Tax funds are initially deposited into the Park Central C&C Tax Fund from which system-wide non-construction costs, capital equipment, and maintenance costs along with transfers to the General Fund are allocated. The remaining balance is then distributed as follows: one-third to the Parks City-Wide Tax Fund and two-thirds to the ten Council District C&C Tax Funds for neighborhood/community parks and recreational facilities.

Of the amount distributed to the ten Council District C&C Tax Funds, 20% of the total is set aside for equal distribution to the ten Council District C&C Tax Funds (2% per district). This is referred to as the “special needs” allocation. The remainder of the neighborhood/community park C&C tax revenue is distributed to the Council District C&C Tax Funds according to the following four criteria in regard to equity:

- Neighborhood and community-serving park acres per 1,000 population;
- Developed neighborhood and community-serving park acres per 1,000 population;
- Square feet of neighborhood or community-serving center space per 1,000 population; and
- Developed park acres and facilities in good condition per 1,000 population.

This allocation of C&C revenue is referred to as the “needs-based” allocation and will vary district by district based on the above listed criteria.

Parkland Dedication Ordinance and Park Impact Ordinance Fees

The City Council adopted the Parkland Dedication Ordinance (PDO) in 1988 and the Park Impact Ordinance (PIO) in 1992. These ordinances require the dedication of land, development of park amenities and/or the payment of in-lieu fees from developers to meet the recreational needs generated by new housing development. The primary purpose of the PDO/PIO is to help achieve the City's adopted service level objectives for neighborhood/community parks. It is important to note that PDO/PIO funds must be allocated to projects that benefit the residents of the housing units that generate the original fees. To that end, the highest priority for use of PDO/PIO fees is acquisition and development of new neighborhood/community parks to serve those housing

Parks and Community Facilities Development 2025-2029 Adopted Capital Improvement Program

Attachment D – Description of Funding Sources

Parkland Dedication Ordinance and Park Impact Ordinance Fees (Cont'd.)

developments. Second in priority is the development of currently undeveloped neighborhood/community parkland followed by the renovation of existing neighborhood/community park facilities to increase capacity that addresses the impact of new residents. PDO/PIO funds may also support neighborhood-serving elements in regional parks (i.e., the play area at Lake Almaden Regional Park). In 2007, the City Council approved a change to the PDO/PIO fees allowing the Park Trust Fund to be used for trails and other recreation facilities.

In-lieu fees are deposited into the Park Trust Fund on a continuous basis throughout the year. The Council-approved methodology for allocation of these fees is to budget only actual receipts since it is not possible to project accurately when developers will pay the in-lieu fees. In-lieu fees are collected for housing projects under 51 units or where land dedication is not desirable.

Per City Code, fee adjustments can be updated annually based on a Residential Land Value Study that reflect land costs from the previous year. The last fee adjustment occurred in 2017.

Parks and Recreation Bond Projects Fund

On November 7, 2000, San José voters approved Measure P, a \$228 million general obligation bond for park and recreational improvements. This bond measure has provided funding to renovate 69 neighborhood parks, renovate six community and senior centers, add three new community centers, build new sports complexes, expand the City's trail system at four locations, and enhance four regional park facilities, including implementing several improvements and renovations at Happy Hollow Park and Zoo. There is one bond-funded project yet to be completed, the Columbus Park Soccer Facility. City Council approved funding for the design of a soccer facility at Columbus Park in the amount of \$3 million.

Measure T San Jose Disaster Preparedness, Public Safety, and Infrastructure Bond Fund

On November 6, 2018, San José voters approved Measure T, San Jose Disaster Preparedness, Public Safety, and Infrastructure Bond, with an electorate vote of over 70 percent. The measure authorized the City to issue up to \$650 million in general obligation bonds to upgrade the 9-1-1 communications, police, fire, and paramedics facilities to improve emergency disaster response; repair deteriorating bridges vulnerable to earthquakes; repave streets and potholes in the worst condition; prevent flooding and water quality contamination; and repair critical infrastructure.

Open Space Authority 20% Funding Program

The Santa Clara County Open Space Authority (OSA) works to preserve open space and create greenbelts, developing and implementing land management policies consistent with ecological values and compatible with agricultural uses that provide proper care of open space lands and allow public access appropriate to the nature of the land for recreation. OSA approved the 20% program to assist participating jurisdictions with their own open space acquisition programs. OSA program funds are allocated among participating jurisdictions based on each jurisdiction's percentage of parcels within the assessment district. To access these funds, the City's Parks and

Parks and Community Facilities Development 2025-2029 Adopted Capital Improvement Program

Attachment D – Description of Funding Sources

Open Space Authority 20% Funding Program (Cont'd.)

Recreation Commission recommends possible open space acquisition properties and/or development of open space facilities to the City Council. If approved by the City Council, the City must then make a formal request to the OSA Board of Directors. If approved, OSA will either place their funds directly into an escrow account for a specified open space acquisition or reimburse the City for improvements built per OSA requirements.

The following lists OSA's permitted uses for the 20% funds:

1. Acquires open space areas that either preserve or restore natural environment, provides scenic preservation, establishes greenbelts and urban buffers, supports agricultural preservation, outdoor recreation areas that are minimally developed, and/or trail connections between open space lands of regional significance, or between urban areas and open space lands.
2. Enhances a site's open space benefits, including rehabilitation consistent with OSA's definition of environmental restoration. (Environmental restoration is defined as the improvement or rehabilitation of degraded ecosystems.)
3. Enhances public awareness and appreciation of open space (e.g., trails, overlooks, observation blinds, benches, interpretive signage programs).
4. Converts "abandoned lands" (e.g., utility right-of-ways, surplus school sites, quarries, etc.) into lands with open space benefit consistent with the Authority's definition of open space.

Federal, State, and Local Grants

The City receives a variety of federal, State, and local grants that provide support to capital projects, generally on a reimbursement basis and many times with matching requirements. Funding requirements and criteria vary depending on the grant.

General Fund

The General Fund can provide full or partial funding for capital projects as needed or directed by the City Council.

Park and Community Facilities Development

2025-2029 Adopted Capital Improvement Program

Attachment E - Public Art Projects

	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>2027-2028</u>	<u>2028-2029</u>
<u>Council District 1 Construction and Conveyance Tax Fund (377)</u>					
Council District 1 Public Art	\$157,000	\$7,000			
Total Council District 1 Construction and Conveyance Tax Fund (377)	\$157,000	\$7,000			
<u>Council District 2 Construction and Conveyance Tax Fund (378)</u>					
Council District 2 Public Art	\$19,000				
Total Council District 2 Construction and Conveyance Tax Fund (378)	\$19,000				
<u>Council District 3 Construction and Conveyance Tax Fund (380)</u>					
Council District 3 Public Art	\$16,000				
Total Council District 3 Construction and Conveyance Tax Fund (380)	\$16,000				
<u>Council District 4 Construction and Conveyance Tax Fund (381)</u>					
Council District 4 Public Art	\$212,000				
Total Council District 4 Construction and Conveyance Tax Fund (381)	\$212,000				
<u>Council District 5 Construction and Conveyance Tax Fund (382)</u>					
Council District 5 Public Art	\$24,000				
Total Council District 5 Construction and Conveyance Tax Fund (382)	\$24,000				
<u>Council District 6 Construction and Conveyance Tax Fund (384)</u>					
Council District 6 Public Art	\$156,000	\$1,000			
Total Council District 6 Construction and Conveyance Tax Fund (384)	\$156,000	\$1,000			
<u>Council District 7 Construction and Conveyance Tax Fund (385)</u>					
Council District 7 Public Art	\$48,000				
Total Council District 7 Construction and Conveyance Tax Fund (385)	\$48,000				
<u>Council District 8 Construction and Conveyance Tax Fund (386)</u>					
Council District 8 Public Art	\$76,000				
Total Council District 8 Construction and Conveyance Tax Fund (386)	\$76,000				

Park and Community Facilities Development

2025-2029 Adopted Capital Improvement Program

Attachment E - Public Art Projects

	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>2027-2028</u>	<u>2028-2029</u>
<u>Council District 9 Construction and Conveyance Tax Fund (388)</u>					
Council District 9 Public Art	\$137,000				
Total Council District 9 Construction and Conveyance Tax Fund (388)	\$137,000				
<u>Council District 10 Construction and Conveyance Tax Fund (389)</u>					
Council District 10 Public Art	\$86,000				
Total Council District 10 Construction and Conveyance Tax Fund (389)	\$86,000				
<u>Lake Cunningham Fund (462)</u>					
Lake Cunningham Public Art	\$88,000	\$13,000			
Total Lake Cunningham Fund (462)	\$88,000	\$13,000			
<u>Parks City-Wide Construction and Conveyance Tax Fund (391)</u>					
Parks City-Wide Public Art	\$255,000	\$35,000	\$20,000		
Total Parks City-Wide Construction and Conveyance Tax Fund (391)	\$255,000	\$35,000	\$20,000		
<u>Subdivision Park Trust Fund (375)</u>					
Japantown Park Public Art	\$8,000				
Spartan Keyes Area Park Public Art	\$98,000				
Total Subdivision Park Trust Fund (375)	\$106,000				
<u>Public Safety and Infrastructure Bond Fund - Parks (498)</u>					
Measure T - Public Art Parks	\$15,000				
Total Public Safety and Infrastructure Bond Fund - Parks (498)	\$15,000				
 Total Public Art Projects	\$1,395,000	\$56,000	\$20,000		

Parks Capital General Fund
2025-2029 Adopted Capital Improvement Program
Source of Funds

	Estimated						5-Year Total
	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>2027-2028</u>	<u>2028-2029</u>	
General Fund							
Transfers from the General Fund							
Agnews Property Development	200,000						
Almaden Winery Fundraising Feasibility Study		50,000					50,000
Alum Rock Park Playground Renovation	207,000						
Alviso Park Improvements	184,000						
Canoas Park Playground Renovation	207,000						
Chris Hotts Park Playground Renovation	206,000						
De Anza Park Playground Renovation	206,000						
De Anza Park Restroom Renovation		65,000					65,000
Emma Prusch Park Electrical and Infrastructure Upgrades		100,000					100,000
Glenview Park Expansion	10,000	10,000					10,000
Guadalupe River Park Ranger Station Rehabilitation	94,788						
Happy Hollow Park and Zoo Exhibit Improvements	12,864						
La Ragione Playground Renovation	49,000						
Park Furniture Improvements	10,000						
Police Athletic League Stadium Turf Replacement	89,000	3,100,000					3,100,000
Ramac Park Turf Replacement	9,327						
Re-Use Facilities Capital Improvements	160,601	100,000					100,000
Rose Gardens Improvements		47,150					47,150
Thank You, America Monument	132,400						
TJ Martin and Jeffrey Fontana Parks Turf Replacement	20,000						
Vehicle Prevention Program	822,000						

Parks Capital General Fund
2025-2029 Adopted Capital Improvement Program
 Source of Funds

	Estimated					5-Year Total
	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>2027-2028</u>	
Vietnamese Cultural Heritage Garden Enhancements	25,000	25,000				25,000
Vietnamese-American Cultural Center Improvements		50,000				50,000
Vietnamese-American Cultural Center Playground Renovation	127,000	64,000				64,000
Total General Fund	2,771,980	3,611,150				3,611,150
Total Sources	2,771,980	3,611,150				3,611,150

Parks Capital General Fund
2025-2029 Adopted Capital Improvement Program
 Use of Funds

	Estimated						
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total
General Fund							
Agnews Property Development	200,000						
Alum Rock Park Playground Renovation	207,000						
Alviso Park Improvements	184,000						
Canoas Park Playground Renovation	207,000						
Chris Hotts Park Playground Renovation	206,000						
De Anza Park Playground Renovation	206,000						
De Anza Park Restroom Renovation		65,000					65,000
Emma Prusch Park Electrical and Infrastructure Upgrades		100,000					100,000
Glenview Park Expansion	10,000	10,000					10,000
Guadalupe River Park Ranger Station Rehabilitation	94,788						
Happy Hollow Park and Zoo Exhibit Improvements	12,864						
La Ragione Playground Renovation	49,000						
Park Furniture Improvements	10,000						
Police Athletic League Stadium Turf Replacement	89,000	3,100,000					3,100,000
Ramac Park Turf Replacement	9,327						
Re-Use Facilities Capital Improvements	160,601	100,000					100,000
Rose Gardens Improvements		47,150					47,150
Thank You, America Monument	132,400						
TJ Martin and Jeffrey Fontana Parks Turf Replacement	20,000						
Vehicle Prevention Program	822,000						
Vietnamese-American Cultural Center Improvements		50,000					50,000
Vietnamese-American Cultural Center Playground Renovation	127,000	64,000					64,000
Vietnamese Cultural Heritage Garden Enhancements	25,000	25,000					25,000

Parks Capital General Fund
2025-2029 Adopted Capital Improvement Program
 Use of Funds

	Estimated						
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total
Other Parks - Construction	2,771,980	3,561,150					3,561,150
Parks - Construction	2,771,980	3,561,150					3,561,150
Almaden Winery Fundraising Feasibility Study		50,000					50,000
General Non-Construction - Parks		50,000					50,000
Parks - Non Construction		50,000					50,000
Total Expenditures	2,771,980	3,611,150					3,611,150
Ending Fund Balance	0	0					0
Total General Fund	2,771,980	3,611,150					3,611,150

**Parks and Community Facilities Development - General Fund
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

De Anza Park Restroom Renovation

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2023
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2024
Location	Marquette Drive and Helmond Lane	Revised Start Date	2nd Qtr. 2025
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	4th Qtr. 2025
Council District	9	Initial Project Budget	\$80,000
Appropriation	A4351	FY Initiated	2023-2024
Description	This project provides funding for the renovation of the restrooms at De Anza Park. Project elements may include repairing privacy screens, replacing water and termite damaged surfaces, installing new restroom stalls, replacing missing wall tiles, repainting exterior and interior surfaces, inspecting and repairing the roof, and other minor restroom improvements.		
Justification	This project provides funding for the restroom renovation at De Anza Park, which will extend the usefulness of this park facility.		

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Construction			80					80		80
Total			80					80		80

Funding Source Schedule (000s)										
	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Council District 9 Construction and Conveyance Tax Fund (388)			15					15		15
General Fund			65					65		65
Total			80					80		80

Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - General Fund
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Emma Prusch Park Electrical and Infrastructure Upgrades

CSA	Neighborhood Services	Initial Start Date	4th Qtr. 2022
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2023
Location	647 S King Road	Revised Start Date	3rd Qtr. 2024
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	2nd Qtr. 2025
Council District	5	Initial Project Budget	\$100,000
Appropriation	A431J	FY Initiated	2022-2023
Description	This project provides funding to develop a master plan for future improvements at Emma Prusch Park. The master planning process will identify electrical and infrastructure needs, animal exhibit improvements, and other improvements for Emma Prusch Park.		
Justification	This project provides funding to develop a master plan for Emma Prusch Park, which will address the infrastructure backlog and improve usage opportunities to meet the recreational needs of the community.		

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Project Feasibility Development			100					100		100
Total			100					100		100
Funding Source Schedule (000s)										
General Fund			100					100		100
Total			100					100		100
Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - General Fund
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Glenview Park Expansion

CSA	Neighborhood Services	Initial Start Date	4th Qtr. 2021
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2022
Location	McCall Drive and Valley Quail Circle	Revised Start Date	3rd Qtr. 2022
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	4th Qtr. 2024
Council District	10	Initial Project Budget	\$41,000
Appropriation	A425H	FY Initiated	2021-2022
Description	This project provides funding to beautify and integrate the undeveloped triangle-shaped parcel to the west of Glenview Park.		

Justification This project provides funding to improve an undeveloped section of Glenview Park, which will meet the recreational needs of the community.

Notes

Major Cost Changes

	PRIOR	FY24						5 Year	BEYOND	Project
	YEARS	EST	FY25	FY26	FY27	FY28	FY29	Total	5 YEARS	Total
Expenditure Schedule (000s)										
Construction	21	10	10					10		41
Total	21	10	10					10		41

Funding Source Schedule (000s)										
	PRIOR	FY24						5 Year	BEYOND	Project
	YEARS	EST	FY25	FY26	FY27	FY28	FY29	Total	5 YEARS	Total
General Fund	21	10	10					10		41
Total	21	10	10					10		41

Annual Operating Budget Impact (000s)										
Total										
Total										

**Parks and Community Facilities Development - General Fund
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Police Athletic League Stadium Turf Replacement

CSA	Neighborhood Services	Initial Start Date	4th Qtr. 2019
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	1st Qtr. 2021
Location	680 S 34th Street	Revised Start Date	
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	3rd Qtr. 2025
Council District	City-wide	Initial Project Budget	\$3,000,000
Appropriation	A415M	FY Initiated	2019-2020

Description This project provides funding to renovate the sports field and associated park infrastructure at Police Athletic League (PAL) Stadium. Project elements may include improvements to the field drainage and irrigation system, track improvements, bleacher replacements, lighting improvements, installation of a new scoreboard, restriping parking lot and adding handicap parking to comply with Americans with Disabilities Act (ADA) codes, restroom improvements, beautification improvement, and other miscellaneous improvements.

Justification This project provides funding to renovate the field at PAL stadium, which will enhance the safety and extend the usefulness of the stadium.

Notes

Major Cost Changes 2021-2025 CIP - increase of \$850,000 to align the project budget with the anticipated project costs.
2022-2026 CIP - increase of \$707,000 to align the project budget with the anticipated project costs.
2024-2028 CIP - increase of \$400,000 to align the project budget with the anticipated project costs.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
General Administration	74									74
Project Feasibility Development	74									74
Design	176	219	458					458		852
Bid & Award			73					73		73
Construction			3,883					3,883		3,883
Total	323	219	4,414					4,414		4,956

Funding Source Schedule (000s)										
Council District 5 Construction and Conveyance Tax Fund (382)	113	130	1,314					1,314		1,557
General Fund	210	89	3,100					3,100		3,399
Total	323	219	4,414					4,414		4,956

Annual Operating Budget Impact (000s)										
Total										

Parks and Community Facilities Development - General Fund 2025-2029 Adopted Capital Improvement Program

Detail of OneTime Projects

Re-Use Facilities Capital Improvements

CSA	Neighborhood Services	Initial Start Date	1st Qtr. 2020
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2024
Location	Various	Revised Start Date	
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	2nd Qtr. 2025
Council District	City-wide	Initial Project Budget	\$1,000,000
Appropriation	A415Q	FY Initiated	2019-2020
Description	This project allocates funding to assess the condition of each building and prioritize capital improvement needs of the aging infrastructure at the 40+ reuse community centers in San José, which range from 10 to 60 years old.		

Justification This project supports infrastructure repairs and improvements that align with the Neighborhood Center Partner Program (NCPD formally Reuse) action plan. Funding will include building modifications that affect health and safety, which support City priorities such as family-friendly initiatives, increased access to child care, supportive solutions to the homeless, and increased access to safe places for youth.

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Project Feasibility Development	29									29
Construction	711	161	100					100		971
Total	740	161	100					100		1,001

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Funding Source Schedule (000s)										
General Fund	740	161	100					100		1,001
Total	740	161	100					100		1,001

Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - General Fund
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Rose Gardens Improvements

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2024
CSA Outcome	Safe and Clean Parks, Facilities and Attractions	Initial End Date	2nd Qtr. 2025
Location	Various	Revised Start Date	
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	
Council District	6	Initial Project Budget	\$47,150
Appropriation	A438V	FY Initiated	2024-2025
Description	As directed in the Mayor's June Budget Message for Fiscal Year 2024-2025, as approved by the City Council, this project provides funding for improvements to the rose gardens at Municipal Rose Garden and Heritage Rose Garden. Project elements may include irrigation improvements, replacement of the rose bed boundaries or bender boards, and other minor improvements.		

Justification This project will provide improvements at Municipal Rose Garden and Heritage Rose Garden, which may reduce maintenance efforts, improve water efficiency, and allow the gardens to be more sustainable for the community.

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Construction			47					47		47
Total			47					47		47
Funding Source Schedule (000s)										
General Fund			47					47		47
Total			47					47		47
Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - General Fund
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Vietnamese Cultural Heritage Garden Enhancements

CSA	Neighborhood Services	Initial Start Date	4th Qtr. 2023
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2024
Location	Roberts Avenue and Saraband Way	Revised Start Date	
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	3rd Qtr. 2024
Council District	7	Initial Project Budget	\$150,000
Appropriation	A435F	FY Initiated	2023-2024
Description	This project provides funding for garden enhancements at Vietnamese Cultural Heritage Garden. Project elements may include grading, drainage, creating defined walking paths, planting trees, installing benches, upgrading irrigation, landscaping, and other minor enhancements.		
Justification	This project provides funding for improvements at Vietnamese Cultural Heritage Garden, which will provide an active space for the community and extend the usefulness of the park facility.		

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
General Administration		10								10
Project Feasibility Development		15	15					15		30
Construction		100	10					10		110
Total		125	25					25		150
Funding Source Schedule (000s)										
Council District 7 Construction and Conveyance Tax Fund (385)		100								100
General Fund		25	25					25		50
Total		125	25					25		150
Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - General Fund
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Vietnamese-American Cultural Center Improvements

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2019
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	4th Qtr. 2020
Location	2072 Lucretia Avenue	Revised Start Date	3rd Qtr. 2024
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	2nd Qtr. 2025
Council District	7	Initial Project Budget	\$50,000
Appropriation	A415W	FY Initiated	2019-2020
Description	This project provides funding for improvements at Vietnamese American Cultural Center. Project elements include improvements of the shade structure, pavement and landscaping in the atrium area, lighting at the front entrance, and other minor improvements.		
Justification	This project provides funding for renovations that address the infrastructure backlog and improve usage opportunities to meet the recreational and cultural needs of the community.		

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Construction			50					50		50
Total			50					50		50
Funding Source Schedule (000s)										
General Fund			50					50		50
Total			50					50		50
Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - General Fund
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Vietnamese-American Cultural Center Playground Renovation

CSA	Neighborhood Services	Initial Start Date	1st Qtr. 2020
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2021
Location	2076 Lucretia Avenue	Revised Start Date	
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	3rd Qtr. 2024
Council District	7	Initial Project Budget	\$206,000
Appropriation	A415X	FY Initiated	2019-2020
Description	This project provides funding for the replacement or renovation of the existing playground at the Vietnamese American Cultural Center. Project elements may include repair or replacement of the tot lot playground equipment, resilient surfacing, and other minor renovations.		
Justification	This project provides funding for renovations that address the infrastructure backlog and improve usage opportunities to meet the recreational and cultural needs of the community.		

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Project Feasibility Development	5									5
Design	10									10
Construction		127	64					64		191
Total	16	127	64					64		207

Funding Source Schedule (000s)										
General Fund	16	127	64					64		207
Total	16	127	64					64		207

Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - General Fund
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Almaden Winery Fundraising Feasibility Study

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2019
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2021
Location	5730 Chambertin Drive	Revised Start Date	3rd Qtr. 2024
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	2nd Qtr. 2025
Council District	10	Initial Project Budget	\$100,000
Appropriation	A412E	FY Initiated	2019-2020
Description	This allocation provides funding to initiate a fundraising feasibility study with The Friends of Winemakers (FOW) to explore potential funding sources to renovate the Almaden Winery Building. The study will explore public grant programs for historic landmarks, philanthropy, and other potential private sources that could fund capital improvements at the winery.		
Justification	The Historic Almaden Winery Building is a historic landmark (No. 505) that would benefit from building improvements for potential reuse, serving as a destination location and revenue-generating event space.		

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Project Feasibility Development			100					100		100
Total			100					100		100

Funding Source Schedule (000s)										
	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Council District 10 Construction and Conveyance Tax Fund (389)			50					50		50
General Fund			50					50		50
Total			100					100		100

Annual Operating Budget Impact (000s)										
Total										

Council District 1 Construction and Conveyance Tax Fund (377)
2025-2029 Adopted Capital Improvement Program
Source of Funds (Combined)

	Estimated						
	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>2027-2028</u>	<u>2028-2029</u>	<u>5-Year Total*</u>
Council District 1 Construction and Conveyance Tax Fund (377)							
Beginning Balance	5,560,102	4,209,102	681,102	389,102	1,274,102	2,134,102	4,209,102
Reserve for Encumbrance	158,856						
Transfers and Reimbursements							
Needs-Based Allocation	111,000	596,000	655,000	1,065,000	1,043,000	1,261,000	4,620,000
Special Needs Allocation	17,000	92,000	102,000	165,000	162,000	196,000	717,000
TOTAL Transfers and Reimbursements	128,000	688,000	757,000	1,230,000	1,205,000	1,457,000	5,337,000
Total Council District 1 Construction and Conveyance Tax Fund (377)	5,846,958	4,897,102	1,438,102	1,619,102	2,479,102	3,591,102	9,546,102

* The 2025-2026 through 2028-2029 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Council District 1 Construction and Conveyance Tax Fund (377)

2025-2029 Adopted Capital Improvement Program Use of Funds (Combined)

	Estimated 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total*
Council District 1 Construction and Conveyance Tax Fund (377)							
Cypress Community Center Restroom Renovation	104,000	150,000					150,000
Gleason Park Improvements		150,000					150,000
Hamann Park Tot Lot Renovation		291,000					291,000
Mise Park Artificial Turf Renovation		1,100,000					1,100,000
Murdock Park Improvements	179,019						
Murdock Park Lighting Improvements	550,575	228,000					228,000
Murdock Park Pollinator Garden Enhancements		95,000					95,000
Payne Avenue Park Phase I	250,000						
Saratoga Creek Dog Park Renovation	24,261	13,000					13,000
Saratoga Creek Park Tot Lot Renovation			697,000				697,000
Starbird Park Playground Replacements	51,000	1,215,000					1,215,000
Starbird Youth Center Improvements	3,000	472,000					472,000
Other Parks - Construction	1,161,856	3,714,000	697,000				4,411,000
Parks - Construction	1,161,856	3,714,000	697,000				4,411,000
Council District 1 Minor Building Renovations	85,000	85,000	85,000	85,000	85,000	85,000	425,000
Council District 1 Minor Park Renovations	60,000	60,000	60,000	60,000	60,000	60,000	300,000
Council District 1 Preliminary Studies	35,000	35,000	35,000	35,000	35,000	35,000	175,000
Lawrence Pedestrian Overpass Feasibility Study	126,000						
Minor Infrastructure Contract Services	15,000	15,000	15,000	15,000	15,000	15,000	75,000
Strategic Capital Replacement and Maintenance Needs	150,000	150,000	150,000	150,000	150,000	150,000	750,000

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

Council District 1 Construction and Conveyance Tax Fund (377)

2025-2029 Adopted Capital Improvement Program Use of Funds (Combined)

	Estimated						5-Year Total*
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	
General Non-Construction - Parks	471,000	345,000	345,000	345,000	345,000	345,000	1,725,000
Parks - Non-Construction	471,000	345,000	345,000	345,000	345,000	345,000	1,725,000
Council District 1 Public Art	5,000	157,000	7,000				164,000
Public Art Projects	5,000	157,000	7,000				164,000
Total Expenditures	1,637,856	4,216,000	1,049,000	345,000	345,000	345,000	6,300,000
Ending Fund Balance	4,209,102	681,102	389,102	1,274,102	2,134,102	3,246,102	3,246,102
TOTAL Council District 1 Construction and Conveyance Tax Fund (377)	5,846,958	4,897,102	1,438,102	1,619,102	2,479,102	3,591,102	9,546,102

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

**Parks and Community Facilities Development - Council District 1
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Cypress Community Center Restroom Renovation

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2021
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2022
Location	403 Cypress Avenue	Revised Start Date	1st Qtr. 2022
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	2nd Qtr. 2025
Council District	1	Initial Project Budget	\$320,000
Appropriation	A424E	FY Initiated	2021-2022
Description	This project provides funding for renovations at Cypress Community Center. Project elements include renovating the community center restroom as well as other associated minor improvements.		

Justification This project provides funding for renovations at Cypress Community Center, which will improve access and usage opportunities to meet the recreational needs of the community.

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Construction	3	104	213					213		320
Total	3	104	213					213		320

Funding Source Schedule (000s)										
Council District 1 Construction and Conveyance Tax Fund (377)		104	150					150		254
Subdivision Park Trust Fund (375)	3		63					63		66
Total	3	104	213					213		320

Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Council District 1
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Gleason Park Improvements

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2019
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2020
Location	San Tomas Aquino Parkway	Revised Start Date	3rd Qtr. 2024
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	4th Qtr. 2025
Council District	1	Initial Project Budget	\$50,000
Appropriation	A413L	FY Initiated	2019-2020
Description	This project provides funding to partially renovate Gleason Park. Project elements may include installation of a new play structure, recreational amenities, fencing, and other miscellaneous improvements.		

Justification This project provides funding for improvements at Gleason Park, which may include a play feature that serves a greater range of ages and enhances the visual quality of the park.

Notes

Major Cost Changes 2022-2026 CIP – increase of \$100,000 to ensure sufficient funding is available to install a new larger play structure.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Construction			150					150		150
Total			150					150		150

Funding Source Schedule (000s)										
Council District 1 Construction and Conveyance Tax Fund (377)			150					150		150
Total			150					150		150

Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Council District 1
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Hamann Park Tot Lot Renovation

CSA	Neighborhood Services	Initial Start Date	4th Qtr. 2020
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2021
Location	Westfield Avenue and N Central Avenue	Revised Start Date	3rd Qtr. 2021
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	1st Qtr. 2026
Council District	1	Initial Project Budget	\$700,000
Appropriation	A421S	FY Initiated	2020-2021
Description	This project provides funding for renovations at Hamann Park. Project elements may include replacing the tot lot playground equipment, adding resilient surfacing, replacing site furnishings, installing new landscaping, renovating the fencing, and miscellaneous improvements around the play areas.		
Justification	This project provides funding for renovations that address the infrastructure backlog and improve usage opportunities to meet the recreational needs of the community.		

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Project Feasibility Development	12									12
Design	79									79
Bid & Award		14	65					65		79
Construction		5	511					511		516
Post Construction			15					15		15
Total	91	19	591					591		701

Funding Source Schedule (000s)										
Council District 1 Construction and Conveyance Tax Fund (377)	9		291					291		300
Subdivision Park Trust Fund (375)	81	19	300					300		400
Total	91	19	591					591		701

Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Council District 1
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Mise Park Artificial Turf Renovation

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2024
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2025
Location	John Mise Court and Moorpark Avenue	Revised Start Date	
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	
Council District	1	Initial Project Budget	\$1,310,000
Appropriation	A438J	FY Initiated	2024-2025
Description	This project provides funding to replace the multi-sport field artificial turf at Mise Park. Project elements include demolition and removal of the existing turf, remediation of the base surface, installation of new artificial surface material, installation of new infill material, striping, and testing the shock attenuation performance of the new playing surfacing.		
Justification	This project provides funding for renovations at Mise Park, which will address the infrastructure backlog and improve the usage opportunities to meet the recreational needs of the community.		

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Construction		1,310						1,310		1,310
Total		1,310						1,310		1,310

Funding Source Schedule (000s)										
Council District 1 Construction and Conveyance Tax Fund (377)		1,100						1,100		1,100
Subdivision Park Trust Fund (375)		210						210		210
Total		1,310						1,310		1,310

Annual Operating Budget Impact (000s)										
Total										

Parks and Community Facilities Development - Council District 1 2025-2029 Adopted Capital Improvement Program

Detail of OneTime Projects

Murdock Park Lighting Improvements

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2022
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2023
Location	1188 Wunderlich Drive	Revised Start Date	
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	2nd Qtr. 2025
Council District	1	Initial Project Budget	\$900,000
Appropriation	A430R	FY Initiated	2022-2023
Description	This project provides funding to replace lighting at Murdock Park. Project elements may include updating the underground wiring that supports electricity, replacing the poles, installing solar panels, installing new light fixtures, and other minor improvements.		
Justification	This project provides funding to replace the lighting system at Murdock Park, which is past its useful life. New lighting will increase usage opportunities and enhance safety and security at the park.		

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
General Administration	2	8								10
Design	30	315								344
Bid & Award		20	20					20		40
Construction		277	228					228		505
Total	32	620	248					248		899

Funding Source Schedule (000s)										
Council District 1 Construction and Conveyance Tax Fund (377)	15	551	228					228		794
Subdivision Park Trust Fund (375)	17	69	20					20		106
Total	32	620	248					248		899

Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Council District 1
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Murdock Park Pollinator Garden Enhancements

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2022
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2023
Location	1188 Wunderlich Drive	Revised Start Date	
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	2nd Qtr. 2025
Council District	1	Initial Project Budget	\$100,000
Appropriation	A431E	FY Initiated	2022-2023
Description	This project provides funding for pollinator garden enhancements at Murdock Park. Project elements may include removal of non-recreational turf in select areas, installation of native plant material, irrigation modifications, a community outreach process, and other minor improvements.		
Justification	This project provides funding to install pollinator garden enhancements at Murdock Park. These enhancements will advance Activate SJ's principle of nature and reduce maintenance efforts.		

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Construction	5		95					95		100
Total	5		95					95		100

Funding Source Schedule (000s)										
Council District 1 Construction and Conveyance Tax Fund (377)	5		95					95		100
Total	5		95					95		100

Annual Operating Budget Impact (000s)										
Maintenance							2	2		2
Total							2	2		2

**Parks and Community Facilities Development - Council District 1
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Saratoga Creek Park Tot Lot Renovation

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2024
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2026
Location	Cordelia Avenue and Hoyet Drive	Revised Start Date	2nd Qtr. 2025
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	
Council District	1	Initial Project Budget	\$700,000
Appropriation	A4370	FY Initiated	2024-2025
Description	This project provides funding to renovate the tot lot at Saratoga Creek Park. Project elements may include upgrading the existing tot lot equipment, installing new playground surfacing, and other minor improvements.		

Justification This project provides funding to renovate the tot lot at Saratoga Creek Park, which will address the infrastructure backlog and improve the usage opportunities to meet the recreational needs of the community.

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
General Administration		3						3		3
Design				98				98		98
Construction				599				599		599
Total		3		697				700		700

Funding Source Schedule (000s)										
Council District 1 Construction and Conveyance Tax Fund (377)				697				697		697
Subdivision Park Trust Fund (375)		3						3		3
Total		3		697				700		700

Annual Operating Budget Impact (000s)										
Total										

Parks and Community Facilities Development - Council District 1 2025-2029 Adopted Capital Improvement Program

Detail of OneTime Projects

Starbird Park Playground Replacements

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2021
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2023
Location	Boyton Avenue and Starbird Circle	Revised Start Date	
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	1st Qtr. 2026
Council District	1	Initial Project Budget	\$1,400,000
Appropriation	A424B	FY Initiated	2021-2022
Description	This project provides funding for improvements at Starbird Park. Project elements may include replacing the youth lot equipment, upgrading the tot lot equipment, installing new resilient surfacing, and other minor improvements around the play areas of the park.		
Justification	This project provides funding for replacement needs for the play areas at Starbird Park, which will improve access and usage opportunities to meet the recreational needs of the community.		

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
General Administration	21	13								34
Project Feasibility Development	12									12
Design	100	38	250					250		388
Bid & Award			20					20		20
Construction			925					925		925
Post Construction			20					20		20
Total	134	51	1,215					1,215		1,400

Funding Source Schedule (000s)										
Council District 1 Construction and Conveyance Tax Fund (377)	134	51	1,215					1,215		1,400
Total	134	51	1,215					1,215		1,400

Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Council District 1
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Starbird Youth Center Improvements

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2022
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	4th Qtr. 2023
Location	1050 Boynton Avenue	Revised Start Date	1st Qtr. 2023
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	3rd Qtr. 2025
Council District	1	Initial Project Budget	\$650,000
Appropriation	A430V	FY Initiated	2022-2023
Description	This project provides funding for improvements at Starbird Youth Center. Project elements may include heating, ventilation and air conditioning (HVAC) functionality improvements, computer lab upgrades, design and installation of a dedicated youth center restroom, and other miscellaneous improvements.		
Justification	This project provides funding for improvements at Starbird Youth Center, which will improve usage opportunities to meet the recreational needs of the community.		

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
General Administration	3	9								12
Design	11	35	222					222		268
Bid & Award			20					20		20
Construction			340					340		340
Post Construction			10					10		10
Total	15	44	592					592		651

Funding Source Schedule (000s)										
Council District 1 Construction and Conveyance Tax Fund (377)	11	3	472					472		486
Subdivision Park Trust Fund (375)	3	41	120					120		164
Total	15	44	592					592		651

Annual Operating Budget Impact (000s)										
Total										

Council District 2 Construction and Conveyance Tax Fund (378)
2025-2029 Adopted Capital Improvement Program
Source of Funds (Combined)

	Estimated						
	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>2027-2028</u>	<u>2028-2029</u>	<u>5-Year Total*</u>
Council District 2 Construction and Conveyance Tax Fund (378)							
Beginning Balance	2,255,000	1,646,000	189,000	78,000	474,000	855,000	1,646,000
Reserve for Encumbrance	186,325						
Transfers and Reimbursements							
Needs-Based Allocation	56,000	322,000	355,000	576,000	564,000	682,000	2,499,000
Special Needs Allocation	17,000	92,000	102,000	165,000	162,000	196,000	717,000
TOTAL Transfers and Reimbursements	73,000	414,000	457,000	741,000	726,000	878,000	3,216,000
Total Council District 2 Construction and Conveyance Tax Fund (378)	2,514,325	2,060,000	646,000	819,000	1,200,000	1,733,000	4,862,000

* The 2025-2026 through 2028-2029 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Council District 2 Construction and Conveyance Tax Fund (378)

2025-2029 Adopted Capital Improvement Program Use of Funds (Combined)

	Estimated 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total*
Council District 2 Construction and Conveyance Tax Fund (378)							
Basking Ridge Park Picnic Area Improvements		165,000					165,000
Danna Rock Park Youth Lot	412,935						
Senter Road Parcel Development		250,000					250,000
Shady Oaks Park Basketball Court Renovation	47,000	53,000					53,000
Southside Community Center Security Improvements	58,000	39,000					39,000
Other Parks - Construction	517,935	507,000					507,000
Parks - Construction	517,935	507,000					507,000
Council District 2 Minor Building Renovations	85,000	85,000	85,000	85,000	85,000	85,000	425,000
Council District 2 Minor Park Renovations	60,000	60,000	60,000	60,000	60,000	60,000	300,000
Council District 2 Preliminary Studies	35,000	35,000	35,000	35,000	35,000	35,000	175,000
Minor Infrastructure Contract Services	15,000	15,000	15,000	15,000	15,000	15,000	75,000
Strategic Capital Replacement and Maintenance Needs	150,000	150,000	150,000	150,000	150,000	150,000	750,000
General Non-Construction - Parks	345,000	345,000	345,000	345,000	345,000	345,000	1,725,000
Parks - Non-Construction	345,000	345,000	345,000	345,000	345,000	345,000	1,725,000
Council District 2 Public Art	5,390	19,000					19,000
Public Art Projects	5,390	19,000					19,000
Council District 2 Future Land Acquisition Reserve		700,000					700,000
Council District 2 Playground Replacement Reserve		300,000	223,000				523,000
Expense Reserves - Non-Construction		1,000,000	223,000				1,223,000
Total Expenditures	868,325	1,871,000	568,000	345,000	345,000	345,000	3,474,000

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

Council District 2 Construction and Conveyance Tax Fund (378)

2025-2029 Adopted Capital Improvement Program Use of Funds (Combined)

	Estimated							5-Year Total*
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029		
Ending Fund Balance	1,646,000	189,000	78,000	474,000	855,000	1,388,000	1,388,000	
TOTAL Council District 2 Construction and Conveyance Tax Fund (378)	2,514,325	2,060,000	646,000	819,000	1,200,000	1,733,000	4,862,000	

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

**Parks and Community Facilities Development - Council District 2
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Basking Ridge Park Picnic Area Improvements

CSA	Neighborhood Services	Initial Start Date	2nd Qtr. 2025
CSA Outcome	Safe and Clean Parks, Facilities and Attractions	Initial End Date	1st Qtr. 2026
Location	Chelsea Crossing Road and Esplande Lane	Revised Start Date	
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	
Council District	2	Initial Project Budget	\$165,000
Appropriation	A438M	FY Initiated	2024-2025
Description	As directed in the Mayor's June Budget Message for Fiscal Year 2024-2025, as approved by the City Council, this project provides funding for improvements at Basking Ridge Park. Project elements may include the purchase and installation of umbrellas over the picnic areas and other minor park improvements.		
Justification	This project provides funding to new shade infrastructure at Basking Ridge Park, which will extend the usefulness of this park facility and meet the recreational needs of the community.		

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Construction			165					165		165
Total			165					165		165

Funding Source Schedule (000s)										
Council District 2 Construction and Conveyance Tax Fund (378)			165					165		165
Total			165					165		165

Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Council District 2
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Senter Road Parcel Development

CSA	Neighborhood Services	Initial Start Date	4th Qtr. 2023
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	4th Qtr. 2025
Location	Senter Road and Serenade Way	Revised Start Date	3rd Qtr. 2024
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	4th Qtr. 2024
Council District	2	Initial Project Budget	\$250,000
Appropriation	A435B	FY Initiated	2023-2024
Description	This project provides funding to construct improvements to a small parcel of parkland on the corner of Senter Road and Serenade Way. Project elements may include installing exercise equipment, constructing pollinator gardens, and other small park amenities.		
Justification	This project provides funding for the development of a future park at Senter Road and Serenade Way, which will increase recreational opportunities for the surrounding community.		

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Project Feasibility Development										
Construction		250						250		250
Total		250						250		250

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Funding Source Schedule (000s)										
Council District 2 Construction and Conveyance Tax Fund (378)		250						250		250
Total		250						250		250

	FY24	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Annual Operating Budget Impact (000s)									
Maintenance			1	1	1	1	4		4
Total			1	1	1	1	4		4

**Parks and Community Facilities Development - Council District 2
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Shady Oaks Park Basketball Court Renovation

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2023
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2024
Location	Coyote Road and Crosslees Drive	Revised Start Date	
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	4th Qtr. 2024
Council District	2	Initial Project Budget	\$100,000
Appropriation	A433Q	FY Initiated	2023-2024
Description	This project provides funding for renovations at Shady Oaks Park. Project elements include replacing the basketball poles and backboards, repairing racks in the court surface, resurfacing the courts, court restriping, and other minor improvements.		
Justification	This project provides funding for repair, replacements, and enhancements at Shady Oaks Park, which will extend the usefulness of this park facility and meet the recreational needs of the community.		

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Construction		47	53					53		100
Total		47	53					53		100

Funding Source Schedule (000s)										
Council District 2 Construction and Conveyance Tax Fund (378)		47	53					53		100
Total		47	53					53		100

Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Council District 2
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Southside Community Center Security Improvements

CSA	Neighborhood Services	Initial Start Date	4th Qtr. 2020
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2021
Location	5585 Cottle Road	Revised Start Date	3rd Qtr. 2022
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	2nd Qtr. 2025
Council District	2	Initial Project Budget	\$120,000
Appropriation	A4221	FY Initiated	2020-2021
Description	This project provides funding for security improvements at Southside Community Center. Project elements may include repairing the existing fence, installing new gates, replacing the locks, and other minor improvements at the community center.		
Justification	This project provides funding for security and safety improvements at Southside Community Center, which will enhance safety and security and address safety concerns at the community center.		

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Construction	23	58	39					39		120
Total	23	58	39					39		120

Funding Source Schedule (000s)										
Council District 2 Construction and Conveyance Tax Fund (378)	23	58	39					39		120
Total	23	58	39					39		120

Annual Operating Budget Impact (000s)										
Total										

Parks and Community Facilities Development - Council District 2 2025-2029 Adopted Capital Improvement Program Summary of Reserves

Project Name Council District 2 Future Land Acquisition Reserve
5-Yr CIP Budget \$ 700,000
Total Budget \$ 700,000
Council Districts 2
Description This reserve provides funding for future land acquisitions to support park development in park deficient areas in Council District 2.

Project Name Council District 2 Playground Replacement Reserve
5-Yr CIP Budget \$ 523,000
Total Budget \$ 523,000
Council Districts 2
Description This reserve provides funding for the future replacement of aging playgrounds in Council District 2.

Council District 3 Construction and Conveyance Tax Fund (380)
2025-2029 Adopted Capital Improvement Program
Source of Funds (Combined)

	Estimated						
	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>2027-2028</u>	<u>2028-2029</u>	<u>5-Year Total*</u>
Council District 3 Construction and Conveyance Tax Fund (380)							
Beginning Balance	2,072,782	1,380,782	259,782	341,782	655,782	957,782	1,380,782
Reserve for Encumbrance	156,639						
Transfers and Reimbursements							
Needs-Based Allocation	46,000	246,000	270,000	439,000	430,000	520,000	1,905,000
Special Needs Allocation	17,000	92,000	102,000	165,000	162,000	196,000	717,000
TOTAL Transfers and Reimbursements	63,000	338,000	372,000	604,000	592,000	716,000	2,622,000
Other Revenue							
McEnery Park (Adobe)	29,000						
TOTAL Other Revenue	29,000						
Total Council District 3 Construction and Conveyance Tax Fund (380)	2,321,421	1,718,782	631,782	945,782	1,247,782	1,673,782	4,002,782

* The 2025-2026 through 2028-2029 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Council District 3 Construction and Conveyance Tax Fund (380)

2025-2029 Adopted Capital Improvement Program Use of Funds (Combined)

	Estimated 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total*
Council District 3 Construction and Conveyance Tax Fund (380)							
TRAIL: Coyote Creek Lighting	241,668	17,000					17,000
Trails	241,668	17,000					17,000
Northside Community Center HVAC Replacement	4,000						
St. James Park Design	40,000						
Urban Confluence Silicon Valley	130,110						
Watson Site Clean-up and Restoration	46,611						
Other Parks - Construction	220,721						
Parks - Construction	462,389	17,000					17,000
Council District 3 Minor Building Renovations	100,000	75,000	75,000	75,000	75,000	75,000	375,000
Council District 3 Minor Park Renovations	60,000	50,000	50,000	50,000	50,000	50,000	250,000
Council District 3 Pool Repairs	30,000	30,000	30,000	30,000	30,000	30,000	150,000
Council District 3 Preliminary Studies	35,000	20,000	20,000	20,000	20,000	20,000	100,000
Minor Infrastructure Contract Services	15,000	15,000	15,000	15,000	15,000	15,000	75,000
Olinder Community Center Mural	34,000	16,000					16,000
Spartan Keyes/McKinley/ Washington Reuse Centers WiFi		37,000					37,000
Strategic Capital Replacement and Maintenance Needs	150,000	100,000	100,000	100,000	100,000	100,000	500,000
TRAIL: Coyote Creek (Brokaw Road to Union Pacific Railroad Corridor) Design	2,000	217,000					217,000
TRAIL: Five Wounds Development (Story Road to Whitton Avenue)	16,000	80,000					80,000
General Non-Construction - Parks	442,000	640,000	290,000	290,000	290,000	290,000	1,800,000
Parks - Non-Construction	442,000	640,000	290,000	290,000	290,000	290,000	1,800,000

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

Council District 3 Construction and Conveyance Tax Fund (380)

2025-2029 Adopted Capital Improvement Program Use of Funds (Combined)

	Estimated						
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total*
Council District 3 Public Art	36,250	16,000					16,000
Public Art Projects	36,250	16,000					16,000
North San Pedro Area Parks Reserve		786,000					786,000
Expense Reserves - Non-Construction		786,000					786,000
Total Expenditures	940,639	1,459,000	290,000	290,000	290,000	290,000	2,619,000
Ending Fund Balance	1,380,782	259,782	341,782	655,782	957,782	1,383,782	1,383,782
TOTAL Council District 3 Construction and Conveyance Tax Fund (380)	2,321,421	1,718,782	631,782	945,782	1,247,782	1,673,782	4,002,782

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

**Parks and Community Facilities Development - Council District 3
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

TRAIL: Coyote Creek Lighting

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2022
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2023
Location	Coyote Creek Trail; under Interstate 280	Revised Start Date	
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	1st Qtr. 2025
Council District	3	Initial Project Budget	\$315,000
Appropriation	A430W	FY Initiated	2022-2023
Description	This project provides funding for new lighting infrastructure along the Coyote Creek Trail. Project elements include installation of new light poles, fixtures, and other miscellaneous improvements.		

Justification This project provides funding for lighting along the Coyote Creek Trail, which will enhance safety and security along the trail.

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Design	47	2								49
Bid & Award	10									10
Construction		240	17					17		257
Total	56	242	17					17		315

Funding Source Schedule (000s)										
Council District 3 Construction and Conveyance Tax Fund (380)	56	242	17					17		315
Total	56	242	17					17		315

Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Council District 3
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Olinder Community Center Mural

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2023
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2024
Location	848 E William Street	Revised Start Date	
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	3rd Qtr. 2024
Council District	3	Initial Project Budget	\$50,000
Appropriation	A435C	FY Initiated	2023-2024
Description	This project provides funding to restore a public art mural at Olinder Community Center.		

Justification This project provides funding for the restoration of a mural at Olinder Community Center, which will enhance the user experience at the community center.

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Public Art		34	16					16		50
Total		34	16					16		50

Funding Source Schedule (000s)										
Council District 3 Construction and Conveyance Tax Fund (380)		34	16					16		50
Total		34	16					16		50

Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Council District 3
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Spartan Keyes/McKinley/ Washington Reuse Centers WiFi

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2015
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2016
Location	Various	Revised Start Date	
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	2nd Qtr. 2025
Council District	3	Initial Project Budget	\$45,000
Appropriation	A4660	FY Initiated	2015-2016
Description	This project provides funding for the implementation of infrastructure and WiFi service at Spartan Keyes, McKinley, and Washington Reuse Centers, which enhances services at these community centers.		

Justification This project provides funding for WiFi enhancements at various reuse centers within Council District 3, which will meet the community's needs.

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Equipment, Materials and Supplies	8		37					37		45
Total	8		37					37		45

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Funding Source Schedule (000s)										
Council District 3 Construction and Conveyance Tax Fund (380)	8		37					37		45
Total	8		37					37		45

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Annual Operating Budget Impact (000s)										
Total										

Parks and Community Facilities Development - Council District 3 2025-2029 Adopted Capital Improvement Program

Detail of OneTime Projects

TRAIL: Coyote Creek (Brokaw Road to Union Pacific Railroad Corridor) Design

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2014
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	1st Qtr. 2017
Location	Brokaw Road to Union Pacific Railroad Corridor	Revised Start Date	
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	3rd Qtr. 2025
Council District	3	Initial Project Budget	\$700,000
Appropriation	A7764	FY Initiated	2014-2015
Description	This allocation provides funding for the design of a 0.23 mile paved trail with under-crossing at the Union Pacific Railroad (UPRR) tracks, which would connect to an existing developer-built trail.		

Justification Development of trails is consistent with the San José City Council adopted ActivateSJ, General Plan, and Green Vision.

Notes Additional Reserve Funding of \$1.8M is allocated elsewhere in the Subdivision Park Trust Fund. Grant Funding of \$336,663 was awarded by Metropolitan Transportation Commission and administered by California Department of Transportation for the design phase of the project and was fully reimbursed back to the City. Once negotiations with Union Pacific Railroad are completed, the City will complete the permitting phase and advance to the construction phase of the project. City staff is working to identify possible grant funding to support the construction phase of this project.

Major Cost Changes 2021-2025 CIP - increase of \$379,000 to align the budget with the anticipated project cost.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
General Administration	15									15
Project Feasibility Development	2									2
Design	688	156	217					217		1,062
Total	705	156	217					217		1,078

Funding Source Schedule (000s)										
Council District 3 Construction and Conveyance Tax Fund (380)	159	2	217					217		378
Subdivision Park Trust Fund (375)	546	154								700
Total	705	156	217					217		1,078

Annual Operating Budget Impact (000s)										
Total										

Parks and Community Facilities Development - Council District 3 2025-2029 Adopted Capital Improvement Program

Detail of OneTime Projects

TRAIL: Five Wounds Development (Story Road to Whitton Avenue)

CSA	Neighborhood Services	Initial Start Date	4th Qtr. 2020
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2022
Location	Story Road to Whitton Avenue	Revised Start Date	
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	2nd Qtr. 2028
Council District	3	Initial Project Budget	\$250,000
Appropriation	A422K	FY Initiated	2020-2021

Description This allocation provides funding for the historic assessment of an existing wooden trestle structure and site contamination, California Environmental Quality Act (CEQA) compliance, traffic signal operational changes, community engagements, and a defined alignment for the future Five Wounds Trail. When completed, the Five Wounds Trail will transition a former railroad corridor to a Class I Bikeway from Story Road to Whitton Avenue.

Justification This project provides funding for the Five Wounds Trail, which will focus on transitioning a former railroad corridor to a Class I Bikeway by preparing a master plan for 1.4 miles of trail from Story Road to Whitton Avenue. The Five Wounds Trail is a regionally significant project that is strongly supported by the community and would connect and serve a historically underserved community.

Notes Grant funding of \$973,000 was awarded by a California Coastal Conservancy's Priority Conservation Area (PCA) grant of \$83,000 and Valley Transportation Authority (VTA) Measure B grant of \$890,000. The California Coastal Conservancy's PCA grant was to support the completion of the feasibility study and was reimbursed to the Parks City-wide Construction and Conveyance Tax Fund. The VTA Measure B grant will support the advancement of a master plan and CEQA compliance, which is being fronted by the Parks City-Wide Construction and Conveyance Tax Fund and Council District 3 Construction and Conveyance Tax Fund.

Major Cost Changes 2023-2027 CIP - increase of \$50,000 to align the project budget with higher project costs.
2024-2028 CIP - increase of \$990,000 to align the project budget for the project costs of a master plan and CEQA compliance.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
General Administration	11	5								16
Project Feasibility Development	287	26	960					960		1,273
Total	298	31	960					960		1,289

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Funding Source Schedule (000s)										
Council District 3 Construction and Conveyance Tax Fund (380)	253	16	80					80		349
Parks City-Wide Construction and Conveyance Tax Fund (391)	45	15	880					880		940
Total	298	31	960					960		1,289

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Annual Operating Budget Impact (000s)										
Maintenance							46	46		46
Total							46	46		46

Parks and Community Facilities Development - Council District 3
2025-2029 Adopted Capital Improvement Program
Summary of Reserves

Project Name North San Pedro Area Parks Reserve

5-Yr CIP Budget \$ 6,428,000

Total Budget \$ 6,428,000

Council Districts 3

Description This reserve provides partial funding for the future construction of Bassett Street Park and North San Pedro Linear Park. Funding for the master planning process of these two parks are currently funded in the Park Trust Fund (North San Pedro Area Parks Master Plans). When the master planning process is complete, funding will be reallocated from the reserve to design and construct the parks. The Total Budget includes funding from the Park Trust Fund (\$5.6 million) and Council District 3 Construction and Conveyance Tax Fund (\$786,000).

**Council District 4 Construction and Conveyance Tax Fund (381)
2025-2029 Adopted Capital Improvement Program
Source of Funds (Combined)**

	Estimated						
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total*
Council District 4 Construction and Conveyance Tax Fund (381)							
Beginning Balance	3,733,229	3,123,229	759,229	592,229	554,229	509,229	3,123,229
Reserve for Encumbrance	448,728						
Transfers and Reimbursements							
Needs-Based Allocation	25,000	96,000	106,000	172,000	168,000	204,000	746,000
Special Needs Allocation	17,000	92,000	102,000	165,000	162,000	196,000	717,000
TOTAL Transfers and Reimbursements	42,000	188,000	208,000	337,000	330,000	400,000	1,463,000
Total Council District 4 Construction and Conveyance Tax Fund (381)	4,223,957	3,311,229	967,229	929,229	884,229	909,229	4,586,229

* The 2025-2026 through 2028-2029 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Council District 4 Construction and Conveyance Tax Fund (381)

2025-2029 Adopted Capital Improvement Program Use of Funds (Combined)

	Estimated 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total*
Council District 4 Construction and Conveyance Tax Fund (381)							
TRAIL: Penitencia Creek Reach 1B (Noble Avenue to Dorel Drive)	1,403						
Trails	1,403						
Agnews Property Development	429,258	1,250,000					1,250,000
Alviso Park Improvements	118,000	145,000					145,000
Berryessa Community Center ADA Ramp	13,000						
Berryessa Community Center Renovation	25,000						
Cataldi Park Sport Court Renovation		70,000					70,000
Council District 4 Park Amenities	10,000						
Flickinger Park Landscaping Renovation	5,000						
Penitencia Creek Dog Park	77,000						
Other Parks - Construction	677,258	1,465,000					1,465,000
Parks - Construction	678,661	1,465,000					1,465,000
Agnews Park Master Plan		500,000					500,000
Council District 4 Minor Building Renovations	85,000	85,000	85,000	85,000	85,000	85,000	425,000
Council District 4 Minor Park Renovations	60,000	60,000	60,000	60,000	60,000	60,000	300,000
Council District 4 Pool Repairs	30,000	30,000	30,000	30,000	30,000	30,000	150,000
Council District 4 Preliminary Studies	35,000	35,000	35,000	35,000	35,000	35,000	175,000
Minor Infrastructure Contract Services	15,000	15,000	15,000	15,000	15,000	15,000	75,000
Strategic Capital Replacement and Maintenance Needs	150,000	150,000	150,000	150,000	150,000	150,000	750,000
General Non-Construction - Parks	375,000	875,000	375,000	375,000	375,000	375,000	2,375,000

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

Council District 4 Construction and Conveyance Tax Fund (381)

2025-2029 Adopted Capital Improvement Program Use of Funds (Combined)

	Estimated						5-Year Total*
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	
Parks - Non-Construction	375,000	875,000	375,000	375,000	375,000	375,000	2,375,000
Council District 4 Public Art	47,067	212,000					212,000
Public Art Projects	47,067	212,000					212,000
Total Expenditures	1,100,728	2,552,000	375,000	375,000	375,000	375,000	4,052,000
Ending Fund Balance	3,123,229	759,229	592,229	554,229	509,229	534,229	534,229
TOTAL Council District 4 Construction and Conveyance Tax Fund (381)	4,223,957	3,311,229	967,229	929,229	884,229	909,229	4,586,229

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

Parks and Community Facilities Development - Council District 4 2025-2029 Adopted Capital Improvement Program

Detail of OneTime Projects

Agnews Property Development

CSA	Neighborhood Services	Initial Start Date	2nd Qtr. 2014
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	4th Qtr. 2018
Location	Zanker Road and River Oaks Parkway	Revised Start Date	
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	2nd Qtr. 2026
Council District	4	Initial Project Budget	\$16,420,000
Appropriation	A7644	FY Initiated	2013-2014
Description	This project provides partial funding for acquisition costs and site preparation of approximately 21.6 acres of the former Agnews Developmental Care Center. Project elements include acquisition of the property from the State of California (including escrow fees), demolition of buildings on the property, review and inspection, and site preparation needed for future park development.		
Justification	This project provides partial funding for the acquisition and development of a future park, which aligns with the City Council adopted General Plan and the North San José Area Development Policy.		
Notes	The City acquired the former Agnews Developmental Care Center property in June 2014. Grant funding, partnerships, and other funding sources are being explored in order to complete demolition, the future master planning, design, and construction of the Agnews Property.		

Major Cost Changes 2017-2021 CIP - increase of \$1.3 million to align the project budget with the higher than anticipated project costs.
 2020-2024 CIP - increase of \$1.4 million (\$250,000 from the Council District 4 Construction and Conveyance Tax Fund and \$1.1 million from the Park Trust Fund) to support increased demolition cost estimates and the treatment of Polychlorinated Biphenyls (PCBs) contamination found in the windows of the property.
 2023-2027 CIP - increase of \$1.7 million to align the project budget with the higher than anticipated project costs.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
General Administration	20									20
Project Feasibility Development	62									62
Property & Land	12,907									12,907
Design	504	29								533
Bid & Award	51									51
Construction	4,268	1,760	1,250					1,250		7,278
Total	17,811	1,789	1,250					1,250		20,850

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Funding Source Schedule (000s)										
Council District 4 Construction and Conveyance Tax Fund (381)	2,048	429	1,250					1,250		3,727
Subdivision Park Trust Fund (375)	15,763	1,160								16,923
General Fund		200								200
Total	17,811	1,789	1,250					1,250		20,850

Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Council District 4
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Alviso Park Improvements

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2011
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2012
Location	Trinity Park Drive and Winston Way	Revised Start Date	1st Qtr. 2020
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	2nd Qtr. 2025
Council District	4	Initial Project Budget	\$131,000
Appropriation	A7063	FY Initiated	2011-2012
Description	This project provides funding for improvements at Alviso Park. Project elements may include renovating the playground, installing individual BBQ areas, installing family style BBQ pits, replacing the picnic tables and drinking fountains, installing new park benches, updating the ballfield bleachers, renovating the community garden, replacing the fencing, repairing the sidewalk and pavement, renovating the irrigation, and other minor site amenities.		
Justification	This project provides funding for improvements at Alviso Park, which may reduce maintenance efforts and improve usage opportunities to meet the recreational needs of the community.		

Notes

Major Cost Changes 2015-2019 CIP - increase of \$300,000 due to refinements to project scope and construction cost elements.
 2016-2020 CIP - increase of \$47,000 to provide for additional park improvements.
 2020-2024 CIP - increase of \$250,000 to align the project budget with the anticipated costs.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
General Administration	0									0
Project Feasibility Development	222									222
Design	46									46
Construction		352	145					145		497
Total	269	352	145					145		766

Funding Source Schedule (000s)										
Council District 4 Construction and Conveyance Tax Fund (381)	103	118	145					145		366
Subdivision Park Trust Fund (375)		50								50
General Fund	166	184								350
Total	269	352	145					145		766

Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Council District 4
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Cataldi Park Sport Court Renovation

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2023
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2024
Location	Morrill Avenue and Cataldi Drive	Revised Start Date	3rd Qtr. 2024
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	4th Qtr. 2024
Council District	4	Initial Project Budget	\$75,000
Appropriation	A433G	FY Initiated	2023-2024
Description	This project provides funding for minor renovations at Cataldi Park. Project elements may include sports court renovations such as replacing the basketball poles, backboards and nets, repairing the cracks on the basketball court surface, resurfacing and restriping the basketball court, and replacing the existing hardscape with pickleball nets.		
Justification	This project provides funding for enhancements at Cataldi Park, which will extend the park's usefulness and meet recreational needs of the community.		

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Construction		75						75		75
Total		75						75		75

Funding Source Schedule (000s)										
Council District 4 Construction and Conveyance Tax Fund (381)			70						70	70
Subdivision Park Trust Fund (375)			5						5	5
Total			75						75	75

Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Council District 4
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Agnews Park Master Plan

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2022
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2023
Location	3500 Zanker Road	Revised Start Date	3rd Qtr. 2024
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	4th Qtr. 2026
Council District	4	Initial Project Budget	\$350,000
Appropriation	A430G	FY Initiated	2022-2023
Description	This allocation provides funding for the master planning process related to Agnews Park. The master planning process includes preparing the master plan document, conducting a community input process, and determining optimal park uses and amenity types.		
Justification	This project provides funding to develop a master plan for a new park, which will increase the recreational opportunities of the community.		

Notes

Major Cost Changes 2024-2028 CIP - increase of \$150,000 to align the project budget with the Santa Clara Unified School District settlement agreement.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Design			500					500		500
Total			500					500		500

Funding Source Schedule (000s)										
Council District 4 Construction and Conveyance Tax Fund (381)			500					500		500
Total			500					500		500

Annual Operating Budget Impact (000s)										
Total										

Council District 5 Construction and Conveyance Tax Fund (382)
2025-2029 Adopted Capital Improvement Program
Source of Funds (Combined)

	Estimated						
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total*
Council District 5 Construction and Conveyance Tax Fund (382)							
Beginning Balance	7,014,314	3,810,314	474,314	397,314	805,314	1,159,314	3,810,314
Reserve for Encumbrance	241,662						
Transfers and Reimbursements							
Needs-Based Allocation	114,000	570,000	626,000	1,018,000	997,000	1,206,000	4,417,000
Special Needs Allocation	17,000	92,000	102,000	165,000	162,000	196,000	717,000
TOTAL Transfers and Reimbursements	131,000	662,000	728,000	1,183,000	1,159,000	1,402,000	5,134,000
Total Council District 5 Construction and Conveyance Tax Fund (382)	7,386,976	4,472,314	1,202,314	1,580,314	1,964,314	2,561,314	8,944,314

* The 2025-2026 through 2028-2029 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Council District 5 Construction and Conveyance Tax Fund (382)

2025-2029 Adopted Capital Improvement Program Use of Funds (Combined)

	Estimated 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total*
Council District 5 Construction and Conveyance Tax Fund (382)							
TRAIL: Lower Silver Creek Reach 4/5A	76,000						
Trails	76,000						
All Inclusive Playground - Emma Prusch	582,983						
Alum Rock Youth Center Renovation		60,000					60,000
Children of the Rainbow Park Lighting Improvements		245,000					245,000
Emma Prusch Park Electrical Improvements	295,000	1,250,000					1,250,000
Emma Prusch Park Security Improvements	5,000						
Nancy Lane Tot Lot	137,631						
Police Athletic League Stadium Electrical Improvements	1,762,000						
Police Athletic League Stadium Turf Replacement	129,873	1,314,000					1,314,000
Other Parks - Construction	2,912,487	2,869,000					2,869,000
Parks - Construction	2,988,487	2,869,000					2,869,000
Council District 5 Minor Building Renovations	85,000	85,000	85,000	85,000	85,000	85,000	425,000
Council District 5 Minor Park Renovations	60,000	60,000	60,000	60,000	60,000	60,000	300,000
Council District 5 Pool Repairs	30,000	30,000	30,000	30,000	30,000	30,000	150,000
Council District 5 Preliminary Studies	35,000	35,000	35,000	35,000	35,000	35,000	175,000
Emma Prusch Park Animal Area Design	55,000	245,000					245,000
Mayfair Pedestrian Bridge Lighting Feasibility Study		30,000					30,000
Minor Infrastructure Contract Services	15,000	15,000	15,000	15,000	15,000	15,000	75,000
Overfelt Master Plan	93,175						

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

Council District 5 Construction and Conveyance Tax Fund (382)

2025-2029 Adopted Capital Improvement Program Use of Funds (Combined)

	Estimated						5-Year Total*
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	
Strategic Capital Replacement and Maintenance Needs	150,000	150,000	150,000	150,000	150,000	150,000	750,000
General Non-Construction - Parks	523,175	650,000	375,000	375,000	375,000	375,000	2,150,000
Parks - Non-Construction	523,175	650,000	375,000	375,000	375,000	375,000	2,150,000
Council District 5 Public Art	65,000	24,000					24,000
Public Art Projects	65,000	24,000					24,000
Emma Prusch Park Animal Area Reserve		255,000	430,000				685,000
Mayfair Pool Reserve					30,000		30,000
Mount Pleasant Park Improvements Reserve					100,000		100,000
Overfelt Gardens Improvements Reserve				400,000	300,000		700,000
Police Athletic League Stadium Reserve		200,000					200,000
Expense Reserves - Non-Construction		455,000	430,000	400,000	430,000		1,715,000
Total Expenditures	3,576,662	3,998,000	805,000	775,000	805,000	375,000	6,758,000
Ending Fund Balance	3,810,314	474,314	397,314	805,314	1,159,314	2,186,314	2,186,314
TOTAL Council District 5 Construction and Conveyance Tax Fund (382)	7,386,976	4,472,314	1,202,314	1,580,314	1,964,314	2,561,314	8,944,314

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

**Parks and Community Facilities Development - Council District 5
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Alum Rock Youth Center Renovation

CSA	Neighborhood Services	Initial Start Date	4th Qtr. 2020
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2021
Location	137 N White Road	Revised Start Date	
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	3rd Qtr. 2024
Council District	5	Initial Project Budget	\$118,000
Appropriation	A421H	FY Initiated	2020-2021
Description	This project provides funding for renovations at Alum Rock Youth Center. Project elements include installing cabinetry and a smart TV/projector/new audio-visual system, repairing the existing audio system in the gym, renovating the dance floor, painting the interior of the youth center, and repairing or replacing other fixtures and furniture.		
Justification	This project provides funding for repairs and enhancements at Alum Rock Youth Center, which will extend the facility's usefulness and increase access to safe places for youth.		

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Construction	58		60					60		118
Total	58		60					60		118

Funding Source Schedule (000s)										
Council District 5 Construction and Conveyance Tax Fund (382)	58		60					60		118
Total	58		60					60		118

Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Council District 5
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Children of the Rainbow Park Lighting Improvements

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2024
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2025
Location	Madden Avenue and Elodie Way	Revised Start Date	
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	
Council District	5	Initial Project Budget	\$300,000
Appropriation	A437S	FY Initiated	2024-2025
Description	This project provides funding to install lighting at Children of the Rainbow Park. Project elements may include constructing lighting improvements throughout the park, including updating the pre-existing underground electrical wiring, installing lighting poles, inserting solar panels, installing new light fixtures, and other minor improvements.		
Justification	This project provides funding for a new lighting system at Children of the Rainbow Park, which will increase the usage opportunities and enhance the safety and security at the park.		

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Construction			300					300		300
Total			300					300		300

Funding Source Schedule (000s)										
Council District 5 Construction and Conveyance Tax Fund (382)			245					245		245
Subdivision Park Trust Fund (375)			55					55		55
Total			300					300		300

Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Council District 5
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Emma Prusch Park Electrical Improvements

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2020
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2022
Location	647 S King Road	Revised Start Date	3rd Qtr. 2021
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	4th Qtr. 2026
Council District	5	Initial Project Budget	\$900,000
Appropriation	A421M	FY Initiated	2020-2021
Description	This project provides funding to design and install improvements for an upgraded electrical system at Emma Prusch Park. Project elements may include increasing the power load, installing new electrical infrastructure, and miscellaneous improvements to support park operations.		
Justification	This project provides funding for electrical upgrades that will improve the operations at Emma Prusch Park.		

Notes

Major Cost Changes 2023-2027 CIP - increase of \$100,000 to align the project budget with the higher than anticipated project costs.
2025-2029 CIP - increase of \$650,000 to align the project budget with the higher than anticipated project costs.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
General Administration		40								40
Project Feasibility Development	4	18								22
Design	2	200								202
Bid & Award		15								15
Construction		122	1,250					1,250		1,372
Total	5	395	1,250					1,250		1,650

Funding Source Schedule (000s)										
Council District 5 Construction and Conveyance Tax Fund (382)	5	295	1,250					1,250		1,550
Parks City-Wide Construction and Conveyance Tax Fund (391)		100								100
Total	5	395	1,250					1,250		1,650

Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Council District 5
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Police Athletic League Stadium Turf Replacement

CSA	Neighborhood Services	Initial Start Date	4th Qtr. 2019
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	1st Qtr. 2021
Location	680 S 34th Street	Revised Start Date	
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	3rd Qtr. 2025
Council District	City-wide	Initial Project Budget	\$3,000,000
Appropriation	A415M	FY Initiated	2019-2020
Description	This project provides funding to renovate the sports field and associated park infrastructure at Police Athletic League (PAL) Stadium. Project elements may include improvements to the field drainage and irrigation system, track improvements, bleacher replacements, lighting improvements, installation of a new scoreboard, restriping parking lot and adding handicap parking to comply with Americans with Disabilities Act (ADA) codes, restroom improvements, beautification improvement, and other miscellaneous improvements.		
Justification	This project provides funding to renovate the field at PAL Stadium, which will provide a safer playing surface.		

Notes

Major Cost Changes 2021-2025 CIP - increase of \$850,000 to align the project budget with the anticipated project costs.
 2022-2026 CIP - increase of \$707,000 to align the project budget with the anticipated project costs.
 2024-2028 CIP - increase of \$400,000 to align the project budget with the anticipated project costs.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
General Administration	74									74
Project Feasibility Development	74									74
Design	176	219	458					458		852
Bid & Award			73					73		73
Construction			3,883					3,883		3,883
Total	323	219	4,414					4,414		4,956

Funding Source Schedule (000s)										
Council District 5 Construction and Conveyance Tax Fund (382)	113	130	1,314					1,314		1,557
General Fund	210	89	3,100					3,100		3,399
Total	323	219	4,414					4,414		4,956

Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Council District 5
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Emma Prusch Park Animal Area Design

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2023
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2025
Location	647 S King Road	Revised Start Date	
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	
Council District	5	Initial Project Budget	\$300,000
Appropriation	A433K	FY Initiated	2023-2024
Description	This project provides funding to evaluate and design various areas within Emma Prusch Park. Project elements may include re-designing the animal exhibit area, grading improvements, drainage, designing barn enclosure improvements, and preparing associated design documents.		
Justification	This project provides funding for the design of the animal area at Emma Prusch Park, which will increase the recreational opportunities of the community.		

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Project Feasibility Development		55	10					10		65
Design			235					235		235
Total		55	245					245		300

Funding Source Schedule (000s)										
Council District 5 Construction and Conveyance Tax Fund (382)		55	245					245		300
Total		55	245					245		300

Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Council District 5
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Mayfair Pedestrian Bridge Lighting Feasibility Study

CSA	Neighborhood Services	Initial Start Date	4th Qtr. 2023
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2025
Location	Kammerer Avenue and S Sunset Avenue	Revised Start Date	
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	
Council District	5	Initial Project Budget	\$60,000
Appropriation	A434Y	FY Initiated	2023-2024
Description	This project provides funding for a feasibility study to accommodate the installation of lighting at Mayfair Pedestrian Bridge. The feasibility study will include identifying the permits and regulatory issues needed to support installation of lighting near riparian corridors.		
Justification	This project provides funding to study the feasibility of installing lighting along Mayfair Pedestrian Bridge, which will enhance safe public passage along the pedestrian bridge.		

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Project Feasibility Development		30	30					30		60
Total		30	30					30		60

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Funding Source Schedule (000s)										
Council District 5 Construction and Conveyance Tax Fund (382)			30					30		30
Subdivision Park Trust Fund (375)		30								30
Total		30	30					30		60

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Annual Operating Budget Impact (000s)										
Total										

Parks and Community Facilities Development - Council District 5

2025-2029 Adopted Capital Improvement Program

Summary of Reserves

Project Name Emma Prusch Park Animal Area Reserve
5-Yr CIP Budget \$ 885,000
Total Budget \$ 885,000
Council Districts 5
Description This reserve provides funding for future renovations to the pasture area, petting zoo, and barn at Emma Prusch Park. Future improvements may include grading, drainage improvements, fencing upgrades, animal exhibit improvements, electrical extensions, and other minor improvements. The Total Budget includes funding from the Council District 5 Construction and Conveyance Tax Fund (\$685,000) and Emma Prusch Fund (\$200,000).

Project Name Mayfair Pool Reserve
5-Yr CIP Budget \$ 30,000
Total Budget \$ 30,000
Council Districts 5
Description This reserve provides funding for future renovations at Mayfair Pool.

Project Name Mount Pleasant Park Improvements Reserve
5-Yr CIP Budget \$ 100,000
Total Budget \$ 100,000
Council Districts 5
Description This reserve provides funding for future improvements at Mount Pleasant Park. Project elements may include replacing the walking paths, relocating the existing irrigation heads, installing new park benches, replacing the exercise equipment, and other miscellaneous park improvements.

Project Name Overfelt Gardens Improvements Reserve
5-Yr CIP Budget \$ 1,150,000
Total Budget \$ 1,150,000
Council Districts 5
Description This reserve provides partial funding for future improvements at Overfelt Gardens. The Total Budget includes funding from the Council District 5 Construction and Conveyance Tax Fund (\$700,000) and the Parks City-Wide Construction and Conveyance Tax Fund (\$450,000). The master planning process is currently underway (allocated in both the Parks City-Wide Construction and Conveyance Tax Fund and Council District 5 Construction and Conveyance Tax Fund), and once completed a refined project scope, construction costs, and project dates will be determined.

Project Name Police Athletic League Stadium Reserve
5-Yr CIP Budget \$ 200,000
Total Budget \$ 200,000
Council Districts 5
Description This reserve provides funding for future improvements at the Police Athletic League (PAL) Stadium.

**Council District 6 Construction and Conveyance Tax Fund (384)
2025-2029 Adopted Capital Improvement Program
Source of Funds (Combined)**

	Estimated						
	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>2027-2028</u>	<u>2028-2029</u>	<u>5-Year Total*</u>
Council District 6 Construction and Conveyance Tax Fund (384)							
Beginning Balance	5,358,578	4,209,578	398,578	335,578	708,578	1,065,578	4,209,578
Reserve for Encumbrance	536,857						
Transfers and Reimbursements							
Needs-Based Allocation	55,000	337,000	371,000	603,000	590,000	714,000	2,615,000
Special Needs Allocation	17,000	92,000	102,000	165,000	162,000	196,000	717,000
TOTAL Transfers and Reimbursements	72,000	429,000	473,000	768,000	752,000	910,000	3,332,000
Other Revenue							
San Jose Water Company: Del Monte Park	820,000						
TOTAL Other Revenue	820,000						
Total Council District 6 Construction and Conveyance Tax Fund (384)	6,787,435	4,638,578	871,578	1,103,578	1,460,578	1,975,578	7,541,578

* The 2025-2026 through 2028-2029 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Council District 6 Construction and Conveyance Tax Fund (384)

2025-2029 Adopted Capital Improvement Program Use of Funds (Combined)

	Estimated 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total*
Council District 6 Construction and Conveyance Tax Fund (384)							
TRAIL: Guadalupe River (Union Pacific Railroad Under-Crossing)	88,732	242,000					242,000
TRAIL: Three Creek Lonus Extension Design	195,210						
Trails	283,942	242,000					242,000
All Inclusive Playground - Rotary Playgarden Phase II	30,000						
Bascom Community Center Marquee	25,000						
Cahill Park Improvements		420,000					420,000
Del Monte Park Expansion Phase III Master Plan and Design		275,000					275,000
Hanchett Park Development	1,643,008	752,000					752,000
Race Street Property Development		260,000	140,000				400,000
Other Parks - Construction	1,698,008	1,707,000	140,000				1,847,000
Parks - Construction	1,981,950	1,949,000	140,000				2,089,000
Gardner Community Center Fitness Equipment	38,000						
Capital Equipment and Maintenance	38,000						
Cahill Area Enhancement Study	15,000	235,000					235,000
Council District 6 Minor Building Renovations	105,000	105,000	105,000	105,000	105,000	105,000	525,000
Council District 6 Minor Park Renovations	60,000	60,000	60,000	60,000	60,000	60,000	300,000
Council District 6 Pool Repairs	30,000	30,000	30,000	30,000	30,000	30,000	150,000
Council District 6 Preliminary Studies	39,444	35,000	35,000	35,000	35,000	35,000	175,000
Del Monte Park Expansion Phase III Land Acquisition	42,000	85,000					85,000
Minor Infrastructure Contract Services	15,000	15,000	15,000	15,000	15,000	15,000	75,000

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

Council District 6 Construction and Conveyance Tax Fund (384)

2025-2029 Adopted Capital Improvement Program Use of Funds (Combined)

	Estimated						5-Year Total*
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	
Strategic Capital Replacement and Maintenance Needs	154,077	150,000	150,000	150,000	150,000	150,000	750,000
TRAIL: Guadalupe River (St. John to Julian) Development	72,595	25,000					25,000
General Non-Construction - Parks	533,116	740,000	395,000	395,000	395,000	395,000	2,320,000
Parks - Non-Construction	571,116	740,000	395,000	395,000	395,000	395,000	2,320,000
Council District 6 Public Art	24,791	156,000	1,000				157,000
Public Art Projects	24,791	156,000	1,000				157,000
Biebrach Pool Reserve		100,000					100,000
Del Monte Park Phase III Development Reserve		820,000					820,000
TRAIL: Three Creek Lonus Extension Reserve		475,000					475,000
Expense Reserves - Non-Construction		1,395,000					1,395,000
Total Expenditures	2,577,857	4,240,000	536,000	395,000	395,000	395,000	5,961,000
Ending Fund Balance	4,209,578	398,578	335,578	708,578	1,065,578	1,580,578	1,580,578
TOTAL Council District 6 Construction and Conveyance Tax Fund (384)	6,787,435	4,638,578	871,578	1,103,578	1,460,578	1,975,578	7,541,578

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

**Parks and Community Facilities Development - Council District 6
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Cahill Park Improvements

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2024
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2026
Location	W San Fernando Street and Wilson Avenue	Revised Start Date	
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	
Council District	6	Initial Project Budget	\$1,397,000
Appropriation	A438A	FY Initiated	2024-2025
Description	This project provides funding for improvements at Cahill Park. Project elements, which will be determined through the community outreach process, include turf area improvements, hardscape improvements, landscaping, constructing a dedicated dog area, and other minor park improvements.		
Justification	This project provides funding for improvements at Cahill Park, which will increase the usage opportunities to meet the recreational needs of the community.		

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Design			255					255		255
Bid & Award			42					42		42
Construction			1,100					1,100		1,100
Total			1,397					1,397		1,397

Funding Source Schedule (000s)										
Council District 6 Construction and Conveyance Tax Fund (384)			420					420		420
Subdivision Park Trust Fund (375)			977					977		977
Total			1,397					1,397		1,397

Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Council District 6
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Del Monte Park Expansion Phase III Master Plan and Design

CSA	Neighborhood Services	Initial Start Date	4th Qtr. 2017
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2019
Location	W Home Street and Sunol Street	Revised Start Date	3rd Qtr. 2018
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	1st Qtr. 2026
Council District	6	Initial Project Budget	\$250,000
Appropriation	A402D	FY Initiated	2017- 2018
Description	This allocation provides funding for master planning and design work related to the expansion of Del Monte Park (Phase III). The master planning process includes preparation of the master plan document, conducting a community input process, and environmental review.		
Justification	This allocation provides funding to expand Del Monte Park, which will increase the recreational opportunities of the community.		
Notes	Reserve funding of \$6.8 million is allocated elsewhere in the Subdivision Park Trust Fund (\$6.0 million) and Council District 6 Construction and Conveyance Tax Fund (\$820,000) for future park site development at Del Monte Park.		
Major Cost Changes	2019-2023 CIP - increase of \$500,000 due to a project scope revision. Additional project elements included the preparation of construction documents and costs associated with interagency and consultant coordination.		

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
General Administration	3									3
Project Feasibility Development	72		275					275		347
Design	10	3	387					387		400
Total	85	3	662					662		750

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Funding Source Schedule (000s)										
Council District 6 Construction and Conveyance Tax Fund (384)	0		275					275		275
Subdivision Park Trust Fund (375)	85	3	387					387		475
Total	85	3	662					662		750

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Annual Operating Budget Impact (000s)										
Total										

Parks and Community Facilities Development - Council District 6 2025-2029 Adopted Capital Improvement Program

Detail of OneTime Projects

Hanchett Park Development

CSA	Neighborhood Services	Initial Start Date	1st Qtr. 2023
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	4th Qtr. 2024
Location	The Alameda and Hanchett Avenue	Revised Start Date	
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	1st Qtr. 2025
Council District	6	Initial Project Budget	\$300,000
Appropriation	A432P	FY Initiated	2022-2023
Description	This project provides funding for a new 0.17 acre park at the corner of Hanchett Avenue and The Alameda. Project elements may include construction and installation of shade structures, game tables, a pollinator garden, park benches, trees, landscaping, and other minor improvements.		
Justification	This project provides funding for construction of a new park at the corner of The Alameda and Hanchett Avenue, which will increase recreational opportunities for the community.		
Notes	Maintenance costs of \$8,000 (annualized cost of \$15,000) associated with this new facility are included in the 2024-2025 Adopted Operating Budget.		
Major Cost Changes	2024-2028 CIP - increase of \$2.2 million to align the project budget with the higher than anticipated project costs.		

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Design	32	267								299
Bid & Award		60								60
Construction		1,389	712					712		2,101
Post Construction			40					40		40
Total	32	1,716	752					752		2,500

Funding Source Schedule (000s)										
Council District 6 Construction and Conveyance Tax Fund (384)	32	1,643	752					752		2,427
Subdivision Park Trust Fund (375)		73								73
Total	32	1,716	752					752		2,500

Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Council District 6
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Race Street Property Development

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2024
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	1st Qtr. 2026
Location	199 Race Street	Revised Start Date	
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	
Council District	6	Initial Project Budget	\$400,000
Appropriation	A437P	FY Initiated	2024-2025
Description	This project provides funding to develop land on Race Street, which will allow for the future construction of a park at the site. Project elements may include developing demolition plans, demolition of a blighted structure, disposal of waste material, capping the existing water and sewer service at the site, surface grading, and other minor services associated with land development.		
Justification	This project provides funding to demolish an unusable and blighted structure and develop land to allow for the future construction of a park, which will increase recreational opportunities for the surrounding community.		
Notes	The operation and maintenance costs associated with this new facility are already captured in the Parks, Recreation and Neighborhood Services Department Base Budget.		

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
General Administration		20						20		20
Design		130						130		130
Construction		110	140					250		250
Total		260	140					400		400

Funding Source Schedule (000s)										
Council District 6 Construction and Conveyance Tax Fund (384)		260	140					400		400
Total		260	140					400		400

Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Council District 6
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

TRAIL: Guadalupe River (Union Pacific Railroad Under-Crossing)

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2022
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2023
Location	Coleman Avenue and W Julian Street	Revised Start Date	
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	2nd Qtr. 2025
Council District	6	Initial Project Budget	\$360,000
Appropriation	A431F	FY Initiated	2022-2023
Description	This project provides funding to begin redevelopment of the under-crossing along the Guadalupe River Trail. Project elements include consultation with the Union Pacific Railroad (UPRR), defining the under-crossing alteration, and generating schematic development documents. The plan developed as part of this project will serve as basis for the future design and construction of a replacement under-crossing along the Guadalupe River Trail that has greater sight distance and is wider than the current under-crossing.		
Justification	This project provides funding to redevelop the under-crossing along the Guadalupe River Trail, which will enhance safety and recreational access.		

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
General Administration		10								10
Project Feasibility Development	29	72								101
Design	0	7	242					242		249
Total	29	89	242					242		360

Funding Source Schedule (000s)										
Council District 6 Construction and Conveyance Tax Fund (384)	29	89	242					242		360
Total	29	89	242					242		360

Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Council District 6
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Cahill Area Enhancement Study

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2021
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	4th Qtr. 2022
Location	W San Fernando Street and Wilson Avenue	Revised Start Date	3rd Qtr. 2023
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	1st Qtr. 2025
Council District	6	Initial Project Budget	\$250,000
Appropriation	A424Q	FY Initiated	2021-2022
Description	This allocation provides funding for planning efforts and community outreach to improve the functionality and connectivity at Cahill Park.		

Justification This project provides funding to make improvements at Cahill Park, which will increase the recreational opportunities of the community.

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
General Administration		15	10					10		25
Project Feasibility Development			225					225		225
Total		15	235					235		250

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Funding Source Schedule (000s)										
Council District 6 Construction and Conveyance Tax Fund (384)		15	235					235		250
Total		15	235					235		250

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Council District 6
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Del Monte Park Expansion Phase III Land Acquisition

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2016
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	4th Qtr. 2016
Location	W Home Street and Sunol Street	Revised Start Date	
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	4th Qtr. 2026
Council District	6	Initial Project Budget	\$800,000
Appropriation	A7813	FY Initiated	2016-2017
Description	This allocation provides funding to purchase the final parcel of land related to the Del Monte Park expansion and provides security until the final build-out of Del Monte Park is complete.		

Justification This allocation provides funding to expand Del Monte Park, which will increase the recreational opportunities of the community.

Notes Funding for the master planning process and design of Phase III is incorporated elsewhere in this CIP. In addition, \$6.8 million is set aside in a reserve in the Subdivision Park Trust Fund (\$6.0 million) and Council District 6 Construction and Conveyance Tax Fund (\$820,000) for future site development. The annual fencing and weed abatement costs for this property is already included in the Parks, Recreation and Neighborhood Services Department Base Budget.

Major Cost Changes 2018-2022 CIP - increase of \$142,000 to align the project budget with the higher than anticipated project costs.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Property & Land	814	42	85					85		941
Total	814	42	85					85		941

Funding Source Schedule (000s)										
Council District 6 Construction and Conveyance Tax Fund (384)	220	42	85					85		347
Subdivision Park Trust Fund (375)	594									594
Total	814	42	85					85		941

Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Council District 6
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

TRAIL: Guadalupe River (St. John to Julian) Development

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2022
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2023
Location	St. John Street and Julian Street	Revised Start Date	
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	4th Qtr. 2024
Council District	6	Initial Project Budget	\$180,000
Appropriation	A431G	FY Initiated	2022-2023
Description	This project provides funding to begin development work to allow for the future advancement of the Guadalupe River Trail. Project elements may include performing an alignment study (along the west bank; from St. John Street to Julian Street), evaluating and documenting properties, reviewing riparian boundaries, and evaluating grade changes and other parameters for future design and construction of the trail.		
Justification	Development of trails is consistent with the City Council adopted Greenprint and the General Plan.		

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
General Administration		10								10
Project Feasibility Development	83	63	25					25		170
Total	83	73	25					25		180

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Funding Source Schedule (000s)										
Council District 6 Construction and Conveyance Tax Fund (384)	83	73	25					25		180
Total	83	73	25					25		180

	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Annual Operating Budget Impact (000s)									
Maintenance					3	3	6		6
Total					3	3	6		6

Parks and Community Facilities Development - Council District 6
2025-2029 Adopted Capital Improvement Program
Summary of Reserves

Project Name Biebrach Pool Reserve
5-Yr CIP Budget \$ 100,000
Total Budget \$ 100,000
Council Districts 6
Description This reserve provides funding for future renovations at Biebrach Pool.

Project Name Del Monte Park Phase III Development Reserve
5-Yr CIP Budget \$ 6,821,000
Total Budget \$ 6,821,000
Council Districts 6
Description This reserve provides partial funding for relocation and construction costs for Del Monte Park Phase III. The relocation process related to this park is currently underway. Once completed, a master plan, project scope and cost estimate will be developed. The Total Budget includes funding from the Park Trust Fund (\$6.0 million) and the Council District 6 Construction and Conveyance Tax Fund (\$820,000).

Project Name TRAIL: Three Creek Lonus Extension Reserve
5-Yr CIP Budget \$ 1,675,000
Total Budget \$ 1,675,000
Council Districts 6
Description This reserve provides partial funding for the future construction of a trail segment that will connect the Three Creeks Trail to the Los Gatos Creek Trail. The Total Budget includes funding from Park Trust Fund (\$1.2 million) and Council District 6 Construction and Conveyance Tax Fund (\$475,000).

**Council District 7 Construction and Conveyance Tax Fund (385)
2025-2029 Adopted Capital Improvement Program
Source of Funds (Combined)**

	Estimated						
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total*
Council District 7 Construction and Conveyance Tax Fund (385)							
Beginning Balance	5,122,098	4,533,098	337,098	271,098	385,098	430,098	4,533,098
Reserve for Encumbrance	849,449						
Transfers and Reimbursements							
Needs-Based Allocation	107,000	579,000	637,000	1,035,000	1,013,000	1,225,000	4,489,000
Special Needs Allocation	17,000	92,000	102,000	165,000	162,000	196,000	717,000
TOTAL Transfers and Reimbursements	124,000	671,000	739,000	1,200,000	1,175,000	1,421,000	5,206,000
Revenue from the Use of Money/Property							
Alma Avenue Lease	23,000						
TOTAL Revenue from the Use of Money/Property	23,000						
Revenue from Local Agencies							
Open Space Authority: Midfield Avenue and Havana Drive Park	69,000						
TOTAL Revenue from Local Agencies	69,000						
Revenue from State of California							
Caltrans: Midfield Avenue and Havana Drive Park	500,000						
TOTAL Revenue from State of California	500,000						
Total Council District 7 Construction and Conveyance Tax Fund (385)	6,687,547	5,204,098	1,076,098	1,471,098	1,560,098	1,851,098	9,739,098

* The 2025-2026 through 2028-2029 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Council District 7 Construction and Conveyance Tax Fund (385)

2025-2029 Adopted Capital Improvement Program Use of Funds (Combined)

	Estimated 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total*
Council District 7 Construction and Conveyance Tax Fund (385)							
Alma Community Center Improvements	4,000	19,000					19,000
Bellevue Park Playground	780,737						
Midfield Avenue and Havana Drive Pocket Park	419,424						
Rocksprings Park Improvements	60,000						
Seven Trees Community Center and Branch Library Roof Replacement		135,000					135,000
Thank You, America Monument	124,000	150,000					150,000
Vietnamese-American Community Center Renovation	15,000	505,000					505,000
Vietnamese Cultural Heritage Garden Enhancements	100,000						
Other Parks - Construction	1,503,161	809,000					809,000
Parks - Construction	1,503,161	809,000					809,000
Alma Park Master Plan and Design	267,288	80,000					80,000
Communications Hill Hillsdale Fitness Staircase Reimbursement				291,000			291,000
Council District 7 Minor Building Renovations	85,000	85,000	85,000	85,000	85,000	85,000	425,000
Council District 7 Minor Park Renovations	60,000	60,000	60,000	60,000	60,000	60,000	300,000
Council District 7 Pool Repairs	35,000	35,000	35,000	35,000	35,000	35,000	175,000
Council District 7 Preliminary Studies	35,000	35,000	35,000	35,000	35,000	35,000	175,000
Minor Infrastructure Contract Services	15,000	15,000	15,000	15,000	15,000	15,000	75,000
Strategic Capital Replacement and Maintenance Needs	150,000	150,000	150,000	150,000	150,000	150,000	750,000
General Non-Construction - Parks	647,288	460,000	380,000	671,000	380,000	380,000	2,271,000
Parks - Non-Construction	647,288	460,000	380,000	671,000	380,000	380,000	2,271,000

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

Council District 7 Construction and Conveyance Tax Fund (385)

2025-2029 Adopted Capital Improvement Program Use of Funds (Combined)

	Estimated						
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total*
Council District 7 Public Art	4,000	48,000					48,000
Public Art Projects	4,000	48,000					48,000
Alma Avenue and Sanborn Avenue Park Reserve		3,550,000	425,000	365,000	750,000		5,090,000
Fair Swim Center Pool Reserve				50,000			50,000
Expense Reserves - Non-Construction		3,550,000	425,000	415,000	750,000		5,140,000
Total Expenditures	2,154,449	4,867,000	805,000	1,086,000	1,130,000	380,000	8,268,000
Ending Fund Balance	4,533,098	337,098	271,098	385,098	430,098	1,471,098	1,471,098
TOTAL Council District 7 Construction and Conveyance Tax Fund (385)	6,687,547	5,204,098	1,076,098	1,471,098	1,560,098	1,851,098	9,739,098

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

**Parks and Community Facilities Development - Council District 7
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Alma Community Center Improvements

CSA	Neighborhood Services	Initial Start Date	4th Qtr. 2020
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2022
Location	136 W Alma Avenue	Revised Start Date	3rd Qtr. 2022
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	4th Qtr. 2024
Council District	7	Initial Project Budget	\$100,000
Appropriation	A421E	FY Initiated	2020-2021
Description	This project provides funding for improvements at Alma Community Center. Project elements may include interior enhancements, painting the facility, landscaping, fencing, new lighting, roof improvements, security improvements, and other minor improvements.		
Justification	This project provides funding for improvement needs at Alma Community Center, which will help meet Greenprint goals of access and equity for the facility.		

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Construction	66	4	30					30		100
Total	66	4	30					30		100

Funding Source Schedule (000s)										
Council District 7 Construction and Conveyance Tax Fund (385)	57	4	19					19		80
Subdivision Park Trust Fund (375)	9		11					11		20
Total	66	4	30					30		100

Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Council District 7
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Communications Hill Hillsdale Fitness Staircase Reimbursement

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2016
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	4th Qtr. 2017
Location	Hillsdale Avenue; east of Vittoria Place	Revised Start Date	3rd Qtr. 2024
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	TBD
Council District	7	Initial Project Budget	\$2,100,000
Appropriation	A4298	FY Initiated	2014-2015

Description This allocation provides funding to reimburse the developer for construction of the Communications Hill Hillsdale Fitness Staircase project costs incurred above the developer's parkland dedication obligation of \$700,000, up to a City maximum of \$2.1 million. Project elements of the completed vertical fitness park include shade structures, fitness equipment, gathering spaces with benches, landscaping, ornamental athletic stairs, and other multi-purpose site furnishings. It is currently not determined when the developer will complete the project. Reimbursement funding would not be sent until the project is completed.

Justification The Hillsdale Fitness Staircase is expected to alleviate impacts to the existing Grand Staircase and residential areas of Communications Hill through a specially designed fitness park. This unique vertical park will also help support a more healthy and active lifestyles among the City's residents.

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
General Administration			1,822		291			2,113		2,113
Total			1,822		291			2,113		2,113

Funding Source Schedule (000s)										
Council District 7 Construction and Conveyance Tax Fund (385)					291			291		291
Subdivision Park Trust Fund (375)			1,822					1,822		1,822
Total			1,822		291			2,113		2,113

Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Council District 7
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Seven Trees Community Center and Branch Library Roof Replacement

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2022
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	4th Qtr. 2023
Location	3590 Cas Drive	Revised Start Date	3rd Qtr. 2024
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	1st Qtr. 2025
Council District	7	Initial Project Budget	\$275,000
Appropriation	A430U	FY Initiated	2022-2023
Description	This project provides funding for improvements at Seven Trees Community Center and Branch Library. Project elements may include replacing the roof at the joint-facility and other associated minor improvements.		

Justification This project provides funding for infrastructure improvements and enhancements at the Seven Trees Community Center and Branch Library, which will extend the usefulness of this facility.

Notes The joint-use facility project will be funded by both the Parks and Community Facilities Development Capital Program and the Library Capital Program (Building Forward Infrastructure Grant and Grant Local Match).

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
General Administration			75					75		75
Construction			200					200		200
Total			275					275		275

Funding Source Schedule (000s)										
Council District 7 Construction and Conveyance Tax Fund (385)			135					135		135
Subdivision Park Trust Fund (375)			140					140		140
Total			275					275		275

Annual Operating Budget Impact (000s)										
Total										

Parks and Community Facilities Development - Council District 7 2025-2029 Adopted Capital Improvement Program

Detail of OneTime Projects

Thank You, America Monument

CSA	Neighborhood Services	Initial Start Date	4th Qtr. 2020
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2023
Location	Roberts Avenue	Revised Start Date	
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	3rd Qtr. 2024
Council District	7	Initial Project Budget	\$249,000
Appropriation	A422J	FY Initiated	2020-2021
Description	The project provides funding for the development of a life-size statue of two armed male soldiers standing side-by-side (an American and a South Vietnamese), which will be installed at the Vietnamese Heritage Garden in Kelley Park.		
Justification	This project provides funding for the installation of the Thank You Monument. This monument will display the gratitude of the Vietnamese people who were welcomed by the United States as refugees, and for the American service members who fought in support of the Republic of Vietnam.		
Notes	This project is funded by the County of Santa Clara under the Historic Grant Program (\$112,000) and the Council District 7 Construction and Conveyance Tax Fund (\$187,000). Additional grant funding from Santa Clara County totaling \$25,000 is allocated in the General Fund for the annual maintenance of the monument (anticipated at \$1,000 per year).		
Major Cost Changes	2022-2026 CIP - increase of \$50,000 to align the project budget with the anticipated project cost. 2023-2027 CIP - increase of \$296,000 to align the project budget with the anticipated project cost.		

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
General Administration	16	24								40
Project Feasibility Development	1	31								32
Design	171	146	125					125		443
Construction		55	25					25		80
Total	188	256	150					150		594

Funding Source Schedule (000s)										
Council District 7 Construction and Conveyance Tax Fund (385)	24	124	150					150		298
General Fund	164	132								296
Total	188	256	150					150		594

Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Council District 7
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Vietnamese-American Community Center Renovation

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2018
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2019
Location	2072 Lucretia Avenue	Revised Start Date	
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	3rd Qtr. 2025
Council District	7	Initial Project Budget	\$587,000
Appropriation	A409S	FY Initiated	2018-2019
Description	This project provides funding for renovations at the Vietnamese-American Community Center. Project elements include minor improvements to the existing shade structure, improving the condition of the pavement and landscaping in the atrium area, installing a digital sign, and installing lighting at the front entrance of the facility.		
Justification	The Vietnamese-American Community Center is open seven days a week and provides resources and opportunities for community members. This project provides funding for improvements at the facility, which may improve usage opportunities to meet the recreational needs of the community.		

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Construction	67	15	505					505		587
Total	67	15	505					505		587

Funding Source Schedule (000s)										
Council District 7 Construction and Conveyance Tax Fund (385)	67	15	505					505		587
Total	67	15	505					505		587

Annual Operating Budget Impact (000s)										
Total										

Parks and Community Facilities Development - Council District 7 2025-2029 Adopted Capital Improvement Program

Detail of OneTime Projects

Alma Park Master Plan and Design

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2016
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	4th Qtr. 2017
Location	W Alma Avenue	Revised Start Date	3rd Qtr. 2018
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	TBD
Council District	7	Initial Project Budget	\$225,000
Appropriation	A7817	FY Initiated	2016-2017
Description	This allocation provides funding for master planning and design efforts for a new neighborhood park at Alma Avenue. Park elements may include a youth lot, tot lot, tables, seating options, trees, drought tolerant landscaping, trellis and fencing, and gathering spaces.		
Justification	This addition of a park on Alma Avenue will provide recreational opportunities to the surrounding neighborhood and community.		
Notes	Reserve funding totaling \$5.1 million is allocated elsewhere in the Council District 7 Construction and Conveyance Tax Fund (\$5.1M) and Park Trust Fund (\$58,000) for the future construction of this new park. The completion date for this project has not yet been determined as a final funding plan is still being defined.		
Major Cost Changes	2019-2023 CIP - increase of \$275,000 due to increased project costs. The prior budget of \$225,000 is only sufficient for the master plan phase of the project and the additional funds are needed for the design phase. 2024-2028 CIP - increase of \$274,000 to align the project budget with the higher than anticipated project costs.		

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
General Administration	14									14
Project Feasibility Development	347	1								348
Design	92	266	80					80		438
Total	453	267	80					80		800

Funding Source Schedule (000s)										
Council District 7 Construction and Conveyance Tax Fund (385)	453	267	80					80		800
Total	453	267	80					80		800

Annual Operating Budget Impact (000s)										
Total										

Parks and Community Facilities Development - Council District 7
2025-2029 Adopted Capital Improvement Program
Summary of Reserves

Project Name Alma Avenue and Sanborn Avenue Park Reserve

5-Yr CIP Budget \$ 5,148,000

Total Budget \$ 5,148,000

Council Districts 7

Description This reserve provides funding for the future design and construction of a new park located at the corner of Alma Avenue and Sanborn Avenue. The Total Budget includes funding from Council District 7 Construction and Conveyance Tax Fund (\$5.1 million) and Park Trust Fund (\$58,000).

Project Name Fair Swim Center Pool Reserve

5-Yr CIP Budget \$ 50,000

Total Budget \$ 50,000

Council Districts 7

Description This reserve provides funding for future pool improvements at Fair Swim Center.

Council District 8 Construction and Conveyance Tax Fund (386)
2025-2029 Adopted Capital Improvement Program
Source of Funds (Combined)

	Estimated						
	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>2027-2028</u>	<u>2028-2029</u>	<u>5-Year Total*</u>
Council District 8 Construction and Conveyance Tax Fund (386)							
Beginning Balance	4,752,747	3,475,747	359,747	582,747	1,159,747	1,717,747	3,475,747
Reserve for Encumbrance	503,043						
Transfers and Reimbursements							
Needs-Based Allocation	80,000	423,000	466,000	757,000	741,000	896,000	3,283,000
Special Needs Allocation	17,000	92,000	102,000	165,000	162,000	196,000	717,000
TOTAL Transfers and Reimbursements	97,000	515,000	568,000	922,000	903,000	1,092,000	4,000,000
Total Council District 8 Construction and Conveyance Tax Fund (386)	5,352,790	3,990,747	927,747	1,504,747	2,062,747	2,809,747	7,475,747

* The 2025-2026 through 2028-2029 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Council District 8 Construction and Conveyance Tax Fund (386)

2025-2029 Adopted Capital Improvement Program Use of Funds (Combined)

	Estimated 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total*
Council District 8 Construction and Conveyance Tax Fund (386)							
Boggini Park Tot Lot	301,162						
Evergreen Community Center Marquee	1,000						
Evergreen Community Center Improvements		304,000					304,000
Fernish Park Improvements	35,000						
Groesbeck Hill Park Basketball Court Renovation	6,000						
Groesbeck Hill Park Sport Courts Renovation	130,000						
Lake Cunningham Park Restroom Renovation		85,000					85,000
Lake Cunningham Prototype Wetland Restoration Design	190,000						
Meadowfair Park Expansion		1,000,000					1,000,000
Meadowfair Park Restroom Renovation	171,000	75,000					75,000
Meadowfair Park Tot Lot	422,505						
Welch Park and Neighborhood Center Restroom Upgrades	31,000	462,000					462,000
Welch Park Playground Improvements		94,000					94,000
Yerba Buena Pedestrian Bridge	100,000						
Other Parks - Construction	1,387,667	2,020,000					2,020,000
Parks - Construction	1,387,667	2,020,000					2,020,000
Council District 8 Minor Building Renovations	85,000	85,000	85,000	85,000	85,000	85,000	425,000
Council District 8 Minor Park Renovations	60,000	60,000	60,000	60,000	60,000	60,000	300,000
Council District 8 Preliminary Studies	35,000	35,000	35,000	35,000	35,000	35,000	175,000
Meadowfair Park Master Plan	140,376						

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

Council District 8 Construction and Conveyance Tax Fund (386)

2025-2029 Adopted Capital Improvement Program Use of Funds (Combined)

	Estimated						5-Year Total*
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	
Minor Infrastructure Contract Services	15,000	15,000	15,000	15,000	15,000	15,000	75,000
Strategic Capital Replacement and Maintenance Needs	150,000	150,000	150,000	150,000	150,000	150,000	750,000
General Non-Construction - Parks	485,376	345,000	345,000	345,000	345,000	345,000	1,725,000
Parks - Non-Construction	485,376	345,000	345,000	345,000	345,000	345,000	1,725,000
Council District 8 Public Art	4,000	76,000					76,000
Public Art Projects	4,000	76,000					76,000
Indo-American Cultural Center Feasibility Study Reserve		100,000					100,000
Lake Cunningham Future Water Quality Improvements Reserve		960,000					960,000
Welch Park Reserve		130,000					130,000
Expense Reserves - Non-Construction		1,190,000					1,190,000
Total Expenditures	1,877,043	3,631,000	345,000	345,000	345,000	345,000	5,011,000
Ending Fund Balance	3,475,747	359,747	582,747	1,159,747	1,717,747	2,464,747	2,464,747
TOTAL Council District 8 Construction and Conveyance Tax Fund (386)	5,352,790	3,990,747	927,747	1,504,747	2,062,747	2,809,747	7,475,747

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

**Parks and Community Facilities Development - Council District 8
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Evergreen Community Center Improvements

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2021
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2022
Location	4860 San Felipe Road	Revised Start Date	2nd Qtr. 2022
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	3rd Qtr. 2025
Council District	8	Initial Project Budget	\$475,000
Appropriation	A424U	FY Initiated	2021-2022
Description	This project provides funding for improvements at Evergreen Community Center. Project elements may include replacing the heating, ventilation, and air conditioning (HVAC) system, replacing the flooring in the multi-purpose room and lobby, and other minor facility improvements.		
Justification	This project provides funding for infrastructure improvements and enhancements at Evergreen Community Center, which will extend the usefulness of this facility as a recreational community center.		

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Design										
Bid & Award			4					4		4
Construction	86	67	318					318		471
Total	86	67	322					322		475

Funding Source Schedule (000s)										
Council District 8 Construction and Conveyance Tax Fund (386)			304					304		304
Subdivision Park Trust Fund (375)	86	67	18					18		171
Total	86	67	322					322		475

Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Council District 8
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Lake Cunningham Park Restroom Renovation

CSA	Neighborhood Services	Initial Start Date	4th Qtr. 2019
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2020
Location	2305 S White Road	Revised Start Date	2nd Qtr. 2022
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	1st Qtr. 2025
Council District	8	Initial Project Budget	\$250,000
Appropriation	A414A	FY Initiated	2019-2020
Description	This project provides funding to renovate the restrooms at Lake Cunningham Park. Project elements may include the construction of partitions, painting and sealing the floors and other surfaces, repairing trim, pressure washing, replacing fixtures, and repairing plumbing.		

Justification This project provides funding for renovations and enhancements at Lake Cunningham Park, which will improve park visitors' comfort and usability of the restrooms. In addition, this renovation will extend the useful life of the restrooms structures.

Notes

Major Cost Changes 2020-2024 CIP - increase of \$75,000 to align the project budget with the higher than anticipated project costs.
2025-2029 CIP - increase of \$85,000 to align the project budget with the higher than anticipated project costs.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Design			16					16		16
Construction	12		382					382		394
Total	12		398					398		410

Funding Source Schedule (000s)										
Council District 8 Construction and Conveyance Tax Fund (386)			85					85		85
Lake Cunningham Fund (462)	12		313					313		325
Total	12		398					398		410

Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Council District 8
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Meadowfair Park Expansion

CSA	Neighborhood Services	Initial Start Date	2nd Qtr. 2025
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	4th Qtr. 2025
Location	Corda Drive and Barberry Lane	Revised Start Date	
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	2nd Qtr. 2026
Council District	8	Initial Project Budget	\$1,000,000
Appropriation	A437V	FY Initiated	2024-2025
Description	This project provides funding to expand Meadowfair Park by 1.8 acres. Project elements may include grading improvements, installing new site furnishings, constructing walking paths, installing lighting, planting trees, landscaping improvements, installing new signage, and other improvements as identified in the Meadowfair Park Master Plan.		
Justification	This project provides funding to expand Meadowfair Park, which will increase the recreational opportunities of the community.		

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Construction		1,000						1,000		1,000
Total		1,000						1,000		1,000

Funding Source Schedule (000s)										
Council District 8 Construction and Conveyance Tax Fund (386)		1,000						1,000		1,000
Total		1,000						1,000		1,000

Annual Operating Budget Impact (000s)										
Maintenance					74	75	77	226		226
Total					74	75	77	226		226

**Parks and Community Facilities Development - Council District 8
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Meadowfair Park Restroom Renovation

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2022
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2023
Location	Corda Drive and Barberry Lane	Revised Start Date	3rd Qtr. 2023
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	3rd Qtr. 2024
Council District	8	Initial Project Budget	\$250,000
Appropriation	A430Q	FY Initiated	2022-2023
Description	This project provides funding for restroom renovations at Meadowfair Park. Project elements may include repairing wood and water damage on the exterior of the building, replacing the restroom door, sealing and repainting the exterior, replacing the interior fixtures, sealing the floors, replacing the floor boards, and other minor renovations.		
Justification	This project provides funding for infrastructure renovations at Meadowfair Park, which will extend the usefulness of this park facility and meet the recreational needs of the community.		

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Construction		175	75					75		250
Total		175	75					75		250

Funding Source Schedule (000s)										
Council District 8 Construction and Conveyance Tax Fund (386)		171	75					75		246
Subdivision Park Trust Fund (375)		4								4
Total		175	75					75		250

Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Council District 8
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Welch Park and Neighborhood Center Restroom Upgrades

CSA	Neighborhood Services	Initial Start Date	4th Qtr. 2022
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	4th Qtr. 2023
Location	1935 Clarice Drive	Revised Start Date	
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	3rd Qtr. 2025
Council District	8	Initial Project Budget	\$500,000
Appropriation	A430C	FY Initiated	2022-2023
Description	This project provides funding for the redesign of park restrooms at Welch Park and Neighborhood Center. Project elements include adding new changing tables, converting the exterior women's park restroom to a unisex restroom, and converting the exterior men's park restroom to a dedicated neighborhood center restroom.		
Justification	This project provides funding for improvements at Welch Park and Neighborhood Center, which will address needed modification to the restrooms in order to meet the needs of park and neighborhood center patrons.		
Notes	Current programming at the center will be reviewed to minimize conflicts between the project's construction schedule and the facility programs' schedule.		

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
General Administration	1									1
Design	6									6
Construction		31	462					462		493
Total	7	31	462					462		500

Funding Source Schedule (000s)										
Council District 8 Construction and Conveyance Tax Fund (386)	7	31	462					462		500
Total	7	31	462					462		500

Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Council District 8
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Welch Park Playground Improvements

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2021
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2022
Location	Clarice Drive and Huran Drive	Revised Start Date	3rd Qtr. 2024
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	2nd Qtr. 2025
Council District	8	Initial Project Budget	\$100,000
Appropriation	A425B	FY Initiated	2021-2022
Description	The project provides funding to improve the youth lot at Welch Park. Project elements may include replacing the play equipment and installing new play amenities at the park.		

Justification This project provides funding for improvements at Welch Park, which will improve usage opportunities to meet the recreational needs of the community.

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Construction			100					100		100
Total			100					100		100

Funding Source Schedule (000s)										
Council District 8 Construction and Conveyance Tax Fund (386)			94					94		94
Subdivision Park Trust Fund (375)			6					6		6
Total			100					100		100

Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Council District 8
2025-2029 Adopted Capital Improvement Program
Summary of Reserves**

Project Name Indo-American Cultural Center Feasibility Study Reserve
5-Yr CIP Budget \$ 100,000
Total Budget \$ 100,000
Council Districts 8
Description This reserve provides funding for a future feasibility study for an Indo-American Cultural Center.

Project Name Lake Cunningham Future Water Quality Improvements Reserve
5-Yr CIP Budget \$ 1,790,000
Total Budget \$ 1,790,000
Council Districts 8
Description This reserve provides partial funding for future water quality projects at Lake Cunningham. The Total Budget includes funding from the Council District 8 Construction and Conveyance Tax Fund (\$960,000), Lake Cunningham Fund (\$700,000), and Subdivision Park Trust Fund (\$130,000). Future projects elements may include geese abatement, shoreline stabilization, habitat improvements, and other projects that will improve water quality and enhance recreational opportunities.

Project Name Welch Park Reserve
5-Yr CIP Budget \$ 150,000
Total Budget \$ 150,000
Council Districts
Description This reserve provides funding for improvements to the dog park. Project elements may include upgrades to the dog park surfacing, storm water capture, and other minor improvements. The Total Budget includes funding from the Council District 8 Construction and Conveyance Tax Fund (\$130,000) and Park Trust Fund (\$20,000).

Council District 9 Construction and Conveyance Tax Fund (388)
2025-2029 Adopted Capital Improvement Program
Source of Funds (Combined)

	Estimated						
	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>2027-2028</u>	<u>2028-2029</u>	<u>5-Year Total*</u>
Council District 9 Construction and Conveyance Tax Fund (388)							
Beginning Balance	6,286,801	5,737,801	796,801	879,801	1,259,801	1,624,801	5,737,801
Transfers and Reimbursements							
Needs-Based Allocation	60,000	341,000	376,000	610,000	598,000	723,000	2,648,000
Special Needs Allocation	17,000	92,000	102,000	165,000	162,000	196,000	717,000
TOTAL Transfers and Reimbursements	77,000	433,000	478,000	775,000	760,000	919,000	3,365,000
Total Council District 9 Construction and Conveyance Tax Fund (388)	6,363,801	6,170,801	1,274,801	1,654,801	2,019,801	2,543,801	9,102,801

* The 2025-2026 through 2028-2029 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Council District 9 Construction and Conveyance Tax Fund (388)

2025-2029 Adopted Capital Improvement Program Use of Funds (Combined)

	Estimated 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total*
Council District 9 Construction and Conveyance Tax Fund (388)							
Camden Community Center Improvements	1,000	1,544,000					1,544,000
Canoas Park Tennis and Pickleball Courts Renovation	95,000						
De Anza Park Basketball and Pickleball Courts Renovation		175,000					175,000
De Anza Park Restroom Renovation		15,000					15,000
Doerr Park Tot Lot Replacement	124,000	1,022,000					1,022,000
Kirk Community Center Improvements	3,000	322,000					322,000
Other Parks - Construction	223,000	3,078,000					3,078,000
Parks - Construction	223,000	3,078,000					3,078,000
Camden Community Center Projectors and Smart TVs	3,000						
Council District 9 Minor Building Renovations	105,000	105,000	105,000	105,000	105,000	105,000	525,000
Council District 9 Minor Park Renovations	60,000	60,000	60,000	60,000	60,000	60,000	300,000
Council District 9 Pool Repairs	30,000	30,000	30,000	30,000	30,000	30,000	150,000
Council District 9 Preliminary Studies	35,000	35,000	35,000	35,000	35,000	35,000	175,000
Minor Infrastructure Contract Services	15,000	15,000	15,000	15,000	15,000	15,000	75,000
Strategic Capital Replacement and Maintenance Needs	150,000	150,000	150,000	150,000	150,000	150,000	750,000
General Non-Construction - Parks	398,000	395,000	395,000	395,000	395,000	395,000	1,975,000
Parks - Non-Construction	398,000	395,000	395,000	395,000	395,000	395,000	1,975,000
Council District 9 Public Art	5,000	137,000					137,000
Public Art Projects	5,000	137,000					137,000
Camden Community Center – All Inclusive Playground Reserve		693,000					693,000

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

Council District 9 Construction and Conveyance Tax Fund (388)

2025-2029 Adopted Capital Improvement Program Use of Funds (Combined)

	Estimated						
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total*
Camden Pool Reserve		50,000					50,000
Council District 9 Future Land Acquisition Reserve		822,000					822,000
Erikson Park Reserve		199,000					199,000
Expense Reserves - Non-Construction		1,764,000					1,764,000
Total Expenditures	626,000	5,374,000	395,000	395,000	395,000	395,000	6,954,000
Ending Fund Balance	5,737,801	796,801	879,801	1,259,801	1,624,801	2,148,801	2,148,801
TOTAL Council District 9 Construction and Conveyance Tax Fund (388)	6,363,801	6,170,801	1,274,801	1,654,801	2,019,801	2,543,801	9,102,801

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

**Parks and Community Facilities Development - Council District 9
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Camden Community Center Improvements

CSA	Neighborhood Services	Initial Start Date	4th Qtr. 2018
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2020
Location	3369 Union Avenue	Revised Start Date	4th Qtr. 2019
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	2nd Qtr. 2026
Council District	9	Initial Project Budget	\$2,000,000
Appropriation	A409I	FY Initiated	2018-2019
Description	This project provides funding for infrastructure improvements at Camden Community Center. Project elements may include roof replacement, heating, ventilation, and air conditioning (HVAC) system replacement, window replacements associated with the center's old school buildings, restroom renovation, kitchen improvements, and renovations to ensure shelter readiness in the event of a disaster at the facility.		
Justification	This project provides funding for infrastructure improvements at Camden Community Center, which will extend the usefulness of this facility as a recreational community center. This work will improve the community center patron's comfort and usability of the community center, meeting the recreational needs of the community and will enhance the City of San José's ability to use this shelter in support of emergency operations.		
Notes	The project funding will be augmented with funding from the Measure T Public Safety and Infrastructure Bond Fund - Community Centers/Emergency Shelters allocation as needed.		

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
General Administration	1									1
Project Feasibility Development	14									14
Design	6	32								38
Bid & Award			20					20		20
Construction	94	1	1,784					1,784		1,879
Post Construction			10					10		10
Maintenance, Repairs, Other			40					40		40
Total	114	33	1,854					1,854		2,001

Funding Source Schedule (000s)										
Council District 9 Construction and Conveyance Tax Fund (388)		1	1,544					1,544		1,545
Subdivision Park Trust Fund (375)	114	32	310					310		456
Total	114	33	1,854					1,854		2,001

Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Council District 9
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

De Anza Park Basketball and Pickleball Courts Renovation

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2023
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2024
Location	Meridian Avenue and Helmond Lane	Revised Start Date	3rd Qtr. 2024
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	4th Qtr. 2024
Council District	9	Initial Project Budget	\$175,000
Appropriation	A433I	FY Initiated	2023-2024
Description	This project provides funding for renovations at De Anza Park. Project elements may include sports court renovations such as replacing the basketball poles, backboards and nets, repairing the cracks on the basketball court surface, resurfacing and restriping the basketball court, replacing the existing hardscape with pickleball nets and other minor improvements.		
Justification	This project provides funding for enhancements at De Anza Park, which will extend the usefulness of the park to meet the recreational needs of the community.		

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Construction			175					175		175
Total			175					175		175

Funding Source Schedule (000s)										
Council District 9 Construction and Conveyance Tax Fund (388)			175					175		175
Total			175					175		175

Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Council District 9
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

De Anza Park Restroom Renovation

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2023
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2024
Location	Marquette Drive and Helmond Lane	Revised Start Date	2nd Qtr. 2025
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	4th Qtr. 2025
Council District	9	Initial Project Budget	\$80,000
Appropriation	A4351	FY Initiated	2023-2024
Description	This project provides funding for the renovation of the restrooms at De Anza Park. Project elements may include repairing privacy screens, replacing water and termite damaged surfaces, installing new restroom stalls, replacing missing wall tiles, repainting exterior and interior surfaces, inspecting and repairing the roof, and other minor restroom improvements.		
Justification	This project provides funding for the restroom renovation at De Anza Park, which will extend the usefulness of this park facility.		

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Construction			80					80		80
Total			80					80		80

Funding Source Schedule (000s)										
Council District 9 Construction and Conveyance Tax Fund (388)			15					15		15
General Fund			65					65		65
Total			80					80		80

Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Council District 9
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Doerr Park Tot Lot Replacement

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2022
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	4th Qtr. 2023
Location	Potrero Drive and Park Wilshire Drive	Revised Start Date	4th Qtr. 2022
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	4th Qtr. 2025
Council District	9	Initial Project Budget	\$1,200,000
Appropriation	A430K	FY Initiated	2022-2023
Description	This project provides funding for playground improvements at Doerr Park. Project elements may include replacement of the tot lot play equipment, installation of resilient surfacing, fencing improvements, furniture replacement, installation of a shade sail, concrete repairs, and other miscellaneous improvements.		
Justification	This project provides funding to replace infrastructure at Doerr Park, which will extend the usefulness of this park facility and meet the recreational needs of the community.		

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
General Administration	2	38								40
Design	40	97	242					242		379
Bid & Award			30					30		30
Construction			750					750		750
Total	43	135	1,022					1,022		1,200

Funding Source Schedule (000s)										
Council District 9 Construction and Conveyance Tax Fund (388)	43	124	1,022					1,022		1,189
Subdivision Park Trust Fund (375)		11								11
Total	43	135	1,022					1,022		1,200

Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Council District 9
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Kirk Community Center Improvements

CSA	Neighborhood Services	Initial Start Date	4th Qtr. 2020
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	1st Qtr. 2022
Location	1601 Foxworthy Avenue	Revised Start Date	1st Qtr. 2024
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	3rd Qtr. 2025
Council District	9	Initial Project Budget	\$325,000
Appropriation	A421Y	FY Initiated	2020-2021
Description	This project provides funding for improvements at Kirk Community Center. Project elements include replacing the heating, ventilation, and air conditioning system (HVAC) system, replacing the floors of the preschool rooms, and other minor improvements.		
Justification	This project provides funding for improvements at Kirk Community Center, which will reduce maintenance efforts and improve usage opportunities to meet the needs of the community.		

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Project Feasibility Development			25					25		25
Design			25					25		25
Construction		3	272					272		275
Total		3	322					322		325
Funding Source Schedule (000s)										
Council District 9 Construction and Conveyance Tax Fund (388)		3	322					322		325
Total		3	322					322		325
Annual Operating Budget Impact (000s)										
Total										

Parks and Community Facilities Development - Council District 9
2025-2029 Adopted Capital Improvement Program
Summary of Reserves

Project Name Camden Community Center – All Inclusive Playground Reserve

5-Yr CIP Budget \$ 2,426,000

Total Budget \$ 2,426,000

Council Districts 9

Description This reserve provides funding to develop a regional-serving playground to support universal play at Camden Community Center. The Total Budget includes funding from the Park Trust Fund (\$1.7 million) and the Council District 9 Construction and Conveyance Tax Fund (\$693,000).

Project Name Camden Pool Reserve

5-Yr CIP Budget \$ 50,000

Total Budget \$ 50,000

Council Districts 9

Description This reserve provides funding for future renovations at Camden Pool.

Project Name Council District 9 Future Land Acquisition Reserve

5-Yr CIP Budget \$ 822,000

Total Budget \$ 822,000

Council Districts 9

Description This reserve provides funding for the future acquisition of new parkland in Council District 9.

Project Name Erikson Park Reserve

5-Yr CIP Budget \$ 300,000

Total Budget \$ 300,000

Council Districts 9

Description This reserve provides partial funding for future renovations at Erikson Park. The future project may include renovating the tot lot, replacing the park swings, and other minor improvements. The Total Budget includes funding from Council District 9 Construction and Conveyance Tax Fund (\$199,000) and Park Trust Fund (\$101,000).

Council District 10 Construction and Conveyance Tax Fund (389)
2025-2029 Adopted Capital Improvement Program
Source of Funds (Combined)

	Estimated						
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total*
Council District 10 Construction and Conveyance Tax Fund (389)							
Beginning Balance	2,208,669	1,146,669	297,669	260,669	415,669	561,669	1,146,669
Reserve for Encumbrance	136,263						
Transfers and Reimbursements							
Needs-Based Allocation	33,000	188,000	206,000	335,000	329,000	397,000	1,455,000
Special Needs Allocation	17,000	92,000	102,000	165,000	162,000	196,000	717,000
TOTAL Transfers and Reimbursements	50,000	280,000	308,000	500,000	491,000	593,000	2,172,000
Revenue from Local Agencies							
Santa Clara County: All-Inclusive Playground - Almaden Lake Park Reimbursement	300,000						
TOTAL Revenue from Local Agencies	300,000						
Total Council District 10 Construction and Conveyance Tax Fund (389)	2,694,932	1,426,669	605,669	760,669	906,669	1,154,669	3,318,669

* The 2025-2026 through 2028-2029 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Council District 10 Construction and Conveyance Tax Fund (389)

2025-2029 Adopted Capital Improvement Program Use of Funds (Combined)

	Estimated 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total*
Council District 10 Construction and Conveyance Tax Fund (389)							
TRAIL: Los Alamitos Creek Renovation	200,000						
Trails	200,000						
All Inclusive Playground - Almaden Lake Park	926,263	455,000					455,000
Almaden Lake Park Playground Improvements	74,000						
Chris Hotts Park Playground Renovation		50,000					50,000
TJ Martin and Jeffrey Fontana Parks Turf Replacement		7,000					7,000
Other Parks - Construction	1,000,263	512,000					512,000
Parks - Construction	1,200,263	512,000					512,000
Almaden Winery Fundraising Feasibility Study		50,000					50,000
Council District 10 Minor Building Renovations	85,000	85,000	85,000	85,000	85,000	85,000	425,000
Council District 10 Minor Park Renovations	60,000	60,000	60,000	60,000	60,000	60,000	300,000
Council District 10 Preliminary Studies	35,000	35,000	35,000	35,000	35,000	35,000	175,000
Minor Infrastructure Contract Services	15,000	15,000	15,000	15,000	15,000	15,000	75,000
Strategic Capital Replacement and Maintenance Needs	150,000	150,000	150,000	150,000	150,000	150,000	750,000
General Non-Construction - Parks	345,000	395,000	345,000	345,000	345,000	345,000	1,775,000
Parks - Non-Construction	345,000	395,000	345,000	345,000	345,000	345,000	1,775,000
Council District 10 Public Art	3,000	86,000					86,000
Public Art Projects	3,000	86,000					86,000
Patty O'Malley Field Turf Replacement Reserve		136,000					136,000
Expense Reserves - Non-Construction		136,000					136,000

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

Council District 10 Construction and Conveyance Tax Fund (389)

2025-2029 Adopted Capital Improvement Program Use of Funds (Combined)

	Estimated						5-Year Total*
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	
Total Expenditures	1,548,263	1,129,000	345,000	345,000	345,000	345,000	2,509,000
Ending Fund Balance	1,146,669	297,669	260,669	415,669	561,669	809,669	809,669
TOTAL Council District 10 Construction and Conveyance Tax Fund (389)	2,694,932	1,426,669	605,669	760,669	906,669	1,154,669	3,318,669

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

Parks and Community Facilities Development - Council District 10 2025-2029 Adopted Capital Improvement Program

Detail of OneTime Projects

All Inclusive Playground - Almaden Lake Park

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2019
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2022
Location	6099 Winfield Boulevard	Revised Start Date	
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	1st Qtr. 2025
Council District	10	Initial Project Budget	\$1,343,000
Appropriation	A412G	FY Initiated	2019-2020

Description This project provides funding to develop a regional-serving playground to support universal play at Almaden Lake Park. The completed project will include community gathering areas and playground equipment for all ages and abilities. The playground design will include areas that support people of all physical and cognitive abilities to provide a welcoming and comfortable setting that encourages interaction.

Justification The playground will be designed to support the development of essential physical, social and cognitive skills, encourage independent physical access, as well as provide equal use of integrative elements for people of all abilities and ages. The overall design will allow seniors, children, families, and individuals to join in on activities or watch from a safe and comfortable distance providing an enhanced experience depending on personal needs.

Notes A grant of \$671,250 was awarded by the County of Santa Clara under the All-Inclusive Playground Grant Program, which is anticipated to reimburse the Council District 10 C&C Tax Fund and the Parks City- Wide C&C Tax Fund. Maintenance costs associated with this new facility are already captured in the Parks, Recreation and Neighborhood Services Department Base Budget.

Major Cost Changes 2023-2027 CIP - increase of \$200,000 to align the project budget with the higher than anticipated project costs.
2024-2028 CIP - increase of \$500,000 to align the project budget with the higher than anticipated project costs.
2025-2029 CIP - increase of \$400,000 to align the project budget with the higher than anticipated project costs.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
General Administration	108	105								213
Project Feasibility Development	2									2
Design	20	215								235
Bid & Award		18								18
Construction		1,120	855					855		1,975
Total	130	1,458	855					855		2,443

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Funding Source Schedule (000s)										
Council District 10 Construction and Conveyance Tax Fund (389)	111	926	455					455		1,492
Parks City-Wide Construction and Conveyance Tax Fund (391)		366	400					400		766
Subdivision Park Trust Fund (375)	19	166								185
Total	130	1,458	855					855		2,443

Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Council District 10
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Chris Hotts Park Playground Renovation

CSA	Neighborhood Services	Initial Start Date	1st Qtr. 2020
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2021
Location	Almaden Expressway and Via Monte Drive	Revised Start Date	2nd Qtr. 2024
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	2nd Qtr. 2025
Council District	10	Initial Project Budget	\$206,000
Appropriation	A412U	FY Initiated	2019-2020
Description	This project provides funding for minor renovations at Chris Hotts Park. Project elements may include repair or replacement of the tot lot playground equipment, surfacing, landscaping, park furniture, electrical, fencing, and other minor improvements.		
Justification	This project provides funding for renovations that address the infrastructure backlog and improve usage opportunities to meet the recreational needs of the community.		

Notes

Major Cost Changes 2024-2028 CIP - increase of \$50,000 to align the project budget with the higher than anticipated project costs.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Construction		206	50					50		256
Total		206	50					50		256

Funding Source Schedule (000s)										
Council District 10 Construction and Conveyance Tax Fund (389)			50					50		50
General Fund		206								206
Total		206	50					50		256

Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Council District 10
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

TJ Martin and Jeffrey Fontana Parks Turf Replacement

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2021
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2022
Location	Golden Oak Way	Revised Start Date	3rd Qtr. 2023
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	1st Qtr. 2025
Council District	10	Initial Project Budget	\$27,000
Appropriation	A425E	FY Initiated	2021-2022
Description	This project provides funding to replace the small area of the turf destroyed by gophers and install gopher wire to keep the turf usable at the TJ Martin and Jeffrey Fontana Parks.		

Justification This project provides funding for renovating the turf to increase usage at the TJ Martin Park and Jeffery Fontana Parks.

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Construction		20	7					7		27
Total		20	7					7		27

Funding Source Schedule (000s)										
Council District 10 Construction and Conveyance Tax Fund (389)			7						7	7
General Fund		20								20
Total		20	7					7		27

Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Council District 10
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Almaden Winery Fundraising Feasibility Study

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2019
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2021
Location	5730 Chambertin Drive	Revised Start Date	3rd Qtr. 2024
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	2nd Qtr. 2025
Council District	10	Initial Project Budget	\$100,000
Appropriation	A412E	FY Initiated	2019-2020
Description	This allocation provides funding to initiate a fundraising feasibility study with The Friends of Winemakers (FOW) to explore potential funding sources to renovate the Almaden Winery Building. The study will explore public grant programs for historic landmarks, philanthropy, and other potential private sources that could fund capital improvements at the winery.		
Justification	The Historic Almaden Winery Building is a historic landmark (No. 505) that would benefit from building improvements for potential reuse, serving as a destination location and revenue-generating event space.		

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Project Feasibility Development			100					100		100
Total			100					100		100

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Funding Source Schedule (000s)										
Council District 10 Construction and Conveyance Tax Fund (389)			50					50		50
General Fund			50					50		50
Total			100					100		100

Annual Operating Budget Impact (000s)										
Total										

Parks and Community Facilities Development - Council District 10
2025-2029 Adopted Capital Improvement Program
Summary of Reserves

Project Name	Patty O'Malley Field Turf Replacement Reserve
5-Yr CIP Budget	\$ 136,000
Total Budget	\$ 136,000
Council Districts	10
Description	This reserve provides funding for the future turf replacement at Patty O'Malley Community Sports Field.

**Parks Central Construction and Conveyance Tax Fund (390)
2025-2029 Adopted Capital Improvement Program
Source of Funds (Combined)**

	Estimated						
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total*
Parks Central Construction and Conveyance Tax Fund (390)							
Beginning Balance	6,377,470	3,635,470	2,642,470	2,041,470	1,442,470	844,470	3,635,470
Reserve for Encumbrance	188,526						
Transfers and Reimbursements							
Transfer from the Park Yards C&C Tax Fund: Methane Control	25,000	25,000	25,000	25,000	25,000	25,000	125,000
TOTAL Transfers and Reimbursements	25,000	25,000	25,000	25,000	25,000	25,000	125,000
Revenue from the Use of Money/Property							
Interest Income	2,200,000	2,200,000	2,150,000	2,150,000	2,150,000	2,150,000	10,800,000
TOTAL Revenue from the Use of Money/Property	2,200,000	2,200,000	2,150,000	2,150,000	2,150,000	2,150,000	10,800,000
Construction & Conveyance Tax							
C&C Tax Proceeds	22,400,000	25,600,000	28,800,000	32,000,000	32,000,000	35,200,000	153,600,000
TOTAL Construction & Conveyance Tax	22,400,000	25,600,000	28,800,000	32,000,000	32,000,000	35,200,000	153,600,000
Total Parks Central Construction and Conveyance Tax Fund (390)	31,190,996	31,460,470	33,617,470	36,216,470	35,617,470	38,219,470	168,160,470

* The 2025-2026 through 2028-2029 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Parks Central Construction and Conveyance Tax Fund (390)

2025-2029 Adopted Capital Improvement Program Use of Funds (Combined)

	Estimated 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total*
<u>Parks Central Construction and Conveyance Tax Fund (390)</u>							
Agronomic Services	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Alum Rock Park Maintenance Truck		70,000					70,000
Ball Fields Renovation	175,000	175,000	175,000	175,000	175,000	175,000	875,000
City-Building Energy Projects Program (Parks)	10,000	5,000	5,000	5,000	5,000	5,000	25,000
Community Center Equipment	140,000	140,000	140,000	140,000	140,000	140,000	700,000
Financing Strategy Feasibility Study	166,000						
Major Park Equipment	2,222,656	400,000	100,000	100,000	100,000	100,000	800,000
Minor Infrastructure Contract Services (Central Fund)	55,000	55,000	55,000	55,000	55,000	55,000	275,000
Minor Park Equipment	55,837	55,000	55,000	55,000	55,000	55,000	275,000
Park Hardware and Furnishings	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Parkland Dedication and Park Impact Ordinance Fees Nexus Study	82,000	23,000					23,000
Parks Facilities Capital Repairs	70,001	60,000	60,000	60,000	60,000	60,000	300,000
Pedestrian Bridge Assessment	67,000	60,000	30,000	30,000	30,000	30,000	180,000
Pools and Fountains	165,837	165,000	165,000	165,000	165,000	165,000	825,000
Tree Services	150,000	150,000	150,000	150,000	150,000	150,000	750,000
Unanticipated or Critical Repairs	400,000	400,000	400,000	400,000	400,000	400,000	2,000,000
Weed Abatement	411,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Capital Equipment and Maintenance	4,370,330	2,208,000	1,785,000	1,785,000	1,785,000	1,785,000	9,348,000
2017 Flood - Commercial Paper Debt Service and Letter of Credit Fees	1,124,000	80,000	2,549,000	99,000	37,000	14,000	2,779,000
2023 Winter Storms - Commercial Paper Debt Service and Letter of Credit Fees			29,000	199,000	264,000	219,000	711,000

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

Parks Central Construction and Conveyance Tax Fund (390)

2025-2029 Adopted Capital Improvement Program Use of Funds (Combined)

	Estimated						
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total*
General Non-Construction - Parks	1,124,000	80,000	2,578,000	298,000	301,000	233,000	3,490,000
Capital Infrastructure Team	2,830,000	2,750,000	2,805,000	2,861,000	2,918,000	2,976,000	14,310,000
GIS Mapping Support	94,000	60,000	60,000	60,000	60,000	60,000	300,000
Parks and Community Facilities Development Office	9,658,355	8,220,000	8,384,000	8,552,000	8,723,000	8,897,000	42,776,000
Parks Maintenance Management System	190,000	175,000	175,000	175,000	175,000	175,000	875,000
Preliminary Engineering - Parks	286,830	190,000	190,000	190,000	190,000	190,000	950,000
Project Administration Support	75,011	75,000	75,000	75,000	75,000	75,000	375,000
Property Services	150,000	150,000	150,000	150,000	150,000	150,000	750,000
Volunteer Management	392,000	361,000	368,000	375,000	383,000	391,000	1,878,000
Capital Support Services	13,676,196	11,981,000	12,207,000	12,438,000	12,674,000	12,914,000	62,214,000
Parks - Non-Construction	19,170,526	14,269,000	16,570,000	14,521,000	14,760,000	14,932,000	75,052,000
Capital Program and Public Works Department Support Service Costs	900,000	949,000	260,000	260,000	260,000	260,000	1,989,000
Infrastructure Management System - Parks Central C&C Fund	271,000	271,000	279,000	287,000	296,000	305,000	1,438,000
Allocations	1,171,000	1,220,000	539,000	547,000	556,000	565,000	3,427,000
District 1 - Needs-Based	111,000	596,000	655,000	1,065,000	1,043,000	1,261,000	4,620,000
District 2 - Needs-Based	56,000	322,000	355,000	576,000	564,000	682,000	2,499,000
District 3 - Needs-Based	46,000	246,000	270,000	439,000	430,000	520,000	1,905,000
District 4 - Needs-Based	25,000	96,000	106,000	172,000	168,000	204,000	746,000
District 5 - Needs-Based	114,000	570,000	626,000	1,018,000	997,000	1,206,000	4,417,000
District 6 - Needs-Based	55,000	337,000	371,000	603,000	590,000	714,000	2,615,000
District 7 - Needs-Based	107,000	579,000	637,000	1,035,000	1,013,000	1,225,000	4,489,000
District 8 - Needs-Based	80,000	423,000	466,000	757,000	741,000	896,000	3,283,000
District 9 - Needs-Based	60,000	341,000	376,000	610,000	598,000	723,000	2,648,000

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

Parks Central Construction and Conveyance Tax Fund (390)

2025-2029 Adopted Capital Improvement Program Use of Funds (Combined)

	Estimated						
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total*
District 10 - Needs-Based	33,000	188,000	206,000	335,000	329,000	397,000	1,455,000
District 1 - Special Needs	17,000	92,000	102,000	165,000	162,000	196,000	717,000
District 2 - Special Needs	17,000	92,000	102,000	165,000	162,000	196,000	717,000
District 3 - Special Needs	17,000	92,000	102,000	165,000	162,000	196,000	717,000
District 4 - Special Needs	17,000	92,000	102,000	165,000	162,000	196,000	717,000
District 5 - Special Needs	17,000	92,000	102,000	165,000	162,000	196,000	717,000
District 6 - Special Needs	17,000	92,000	102,000	165,000	162,000	196,000	717,000
District 7 - Special Needs	17,000	92,000	102,000	165,000	162,000	196,000	717,000
District 8 - Special Needs	17,000	92,000	102,000	165,000	162,000	196,000	717,000
District 9 - Special Needs	17,000	92,000	102,000	165,000	162,000	196,000	717,000
District 10 - Special Needs	17,000	92,000	102,000	165,000	162,000	196,000	717,000
Parks City-Wide Construction & Conveyance Tax Fund	428,000	2,309,000	2,543,000	4,131,000	4,048,000	4,894,000	17,925,000
Transfers to Capital Funds	1,285,000	6,927,000	7,631,000	12,391,000	12,141,000	14,682,000	53,772,000
City Hall Debt Service Fund	269,000	262,000	266,000	265,000	266,000	266,000	1,325,000
Transfers to Special Funds	269,000	262,000	266,000	265,000	266,000	266,000	1,325,000
General Fund - Interest Income	2,200,000	2,200,000	2,150,000	2,150,000	2,150,000	2,150,000	10,800,000
General Fund - Methane Control	100,000	100,000	100,000	100,000	100,000	100,000	500,000
General Fund - Parks Eligible Maintenance Costs	3,360,000	3,840,000	4,320,000	4,800,000	4,800,000	5,280,000	23,040,000
Transfers to the General Fund	5,660,000	6,140,000	6,570,000	7,050,000	7,050,000	7,530,000	34,340,000
Transfers Expense	7,214,000	13,329,000	14,467,000	19,706,000	19,457,000	22,478,000	89,437,000
Total Expenditures	27,555,526	28,818,000	31,576,000	34,774,000	34,773,000	37,975,000	167,916,000
Ending Fund Balance	3,635,470	2,642,470	2,041,470	1,442,470	844,470	244,470	244,470
TOTAL Parks Central Construction and Conveyance Tax Fund (390)	31,190,996	31,460,470	33,617,470	36,216,470	35,617,470	38,219,470	168,160,470

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

**Parks and Community Facilities Development - Central Fund
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Alum Rock Park Maintenance Truck

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2022
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2023
Location	Alum Rock Avenue and Penitencia Creek Road	Revised Start Date	3rd Qtr. 2024
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	2nd Qtr. 2025
Council District	City-wide	Initial Project Budget	\$70,000
Appropriation	A430F	FY Initiated	2022-2023
Description	This allocation provides funding to purchase a maintenance truck for Alum Rock Park. The new truck will be suitable for navigating the terrain at Alum Rock Park as well as responding to Cherry Flat Dam in the event of an emergency.		
Justification	Cherry Flat Reservoir is accessed by mountain roads that requires a four wheel drive vehicle. The reservoir requires ongoing monitoring and maintenance and must be accessed at all times of year and during events of inclement weather.		

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Equipment, Materials and Supplies			70					70		70
Total			70					70		70

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Funding Source Schedule (000s)										
Parks Central Construction and Conveyance Tax Fund (390)			70					70		70
Total			70					70		70

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Central Fund
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Parkland Dedication and Park Impact Ordinance Fees Nexus Study

CSA	Neighborhood Services	Initial Start Date	1st Qtr. 2018
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2019
Location	City-wide	Revised Start Date	3rd Qtr. 2021
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	2nd Qtr. 2025
Council District	City-wide	Initial Project Budget	\$200,000
Appropriation	A403M	FY Initiated	2017-2018
Description	This allocation provides funding to conduct a nexus study that evaluates the basis for how park fees are assessed under the Park Dedication Ordinance and Park Impact Ordinance. The nexus study that established how fees should be based was originally completed at the time these ordinances were implemented (1988 and 2003) and has not been significantly revised since implementation. The study will examine existing park acreage and future park acreage needs, while evaluating the fees that should be paid by developers.		
Justification	Study supports the ongoing implementation of the City's Parkland Dedication and Impact Ordinances and ensures that the City has an up to date, accurate, and defensible legal basis for PDO/PIO exactions on new development.		

Notes

Major Cost Changes 2023-2027 CIP - increase of \$105,000 to align the project budget with the higher than anticipated project costs.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
General Administration	200	75								275
Project Feasibility Development		7	23					23		30
Total	200	82	23					23		305

Funding Source Schedule (000s)										
Parks Central Construction and Conveyance Tax Fund (390)	200	82	23					23		305
Total	200	82	23					23		305

Annual Operating Budget Impact (000s)										
Total										

Parks and Community Facilities Development - Central Fund

2025-2029 Adopted Capital Improvement Program

Detail of Ongoing Projects

2017 Flood - Commercial Paper Debt Service and Letter of Credit Fees

CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Council Districts	City-wide
Department Owner	Parks, Recreation and Neighborhood Services	Appropriation	A407Q
Description	This allocation provides funding for the debt service and repayment of commercial paper issued to fund the 2017 Flood Event projects. Additionally, this allocation provides funding for any bank charges and obligation fees for the Commercial Paper Program.		
Notes	Selected budget information is not provided due to the ongoing nature of this project.		

	FY24 Budget	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total
Expenditure Schedule (000s)								
General Administration	1,206	1,124	380	3,949	1,349	534	314	6,526
Total	1,206	1,124	380	3,949	1,349	534	314	6,526

	FY24 Budget	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total
Funding Source Schedule (000s)								
Parks Central Construction and Conveyance Tax Fund (390)	1,124	1,124	80	2,549	99	37	14	2,779
Parks City-Wide Construction and Conveyance Tax Fund (391)	82		300	1,400	1,250	497	300	3,747
Total	1,206	1,124	380	3,949	1,349	534	314	6,526

Parks and Community Facilities Development - Central Fund

2025-2029 Adopted Capital Improvement Program

Detail of Ongoing Projects

Agronomic Services

CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Council Districts	City-wide
Department Owner	Parks, Recreation and Neighborhood Services	Appropriation	A5187
Description	This allocation provides ongoing funding to perform preventative maintenance and rehabilitation work to soil, turf, and other plant materials as well as the renovation of damaged turf and sports fields in City parks. Infrastructure work may include the application of herbicides, pesticides, and fertilizers in addition to aerification, over seeding, top dressing, soil amendments, and turf/irrigation repair and management. Agronomic services use biological, ecological, and technological principles to enhance health and longevity, improve aesthetics, and enhance sports playing experiences.		
Notes	Selected budget information is not provided due to the ongoing nature of this project.		

	FY24 Budget	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total
Expenditure Schedule (000s)								
Maintenance, Repairs, Other	100	100	100	100	100	100	100	500
Total	100	100	100	100	100	100	100	500

	FY24 Budget	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total
Funding Source Schedule (000s)								
Parks Central Construction and Conveyance Tax Fund (390)	100	100	100	100	100	100	100	500
Total	100	100	100	100	100	100	100	500

Parks and Community Facilities Development - Central Fund

2025-2029 Adopted Capital Improvement Program

Detail of Ongoing Projects

Ball Fields Renovation

CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Council Districts	City-wide
Department Owner	Parks, Recreation and Neighborhood Services	Appropriation	A7170
Description	This allocation provides ongoing funding for the renovation of sports fields at City parks including backstops, irrigation, turf renovation, dugouts, scorekeeper booths, lighting systems, and bleachers.		
Notes	Selected budget information is not provided due to the ongoing nature of this project.		

	FY24	FY24						5 Year
	Budget	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)								
Maintenance, Repairs, Other	175	175	175	175	175	175	175	875
Total	175	175	175	175	175	175	175	875

Funding Source Schedule (000s)								
Parks Central Construction and Conveyance Tax Fund (390)	175	175	175	175	175	175	175	875
Total	175	175	175	175	175	175	175	875

Parks and Community Facilities Development - Central Fund

2025-2029 Adopted Capital Improvement Program

Detail of Ongoing Projects

Capital Infrastructure Team

CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Council Districts	City-wide
Department Owner	Parks, Recreation and Neighborhood Services	Appropriation	A7110
Description	This allocation provides ongoing funding for the Capital Infrastructure Team. The Capital Infrastructure Team performs minor construction projects such as playground renovations and installations, sports fields renovations and reconstructions, turf removal, minor drainage repairs, irrigation, and hardscape improvements.		
Notes	Selected budget information is not provided due to the ongoing nature of this project.		

	FY24 Budget	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total
Expenditure Schedule (000s)								
General Administration	2,830	2,830	2,750	2,805	2,861	2,918	2,976	14,310
Total	2,830	2,830	2,750	2,805	2,861	2,918	2,976	14,310

	FY24 Budget	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total
Funding Source Schedule (000s)								
Parks Central Construction and Conveyance Tax Fund (390)	2,830	2,830	2,750	2,805	2,861	2,918	2,976	14,310
Total	2,830	2,830	2,750	2,805	2,861	2,918	2,976	14,310

Parks and Community Facilities Development - Central Fund

2025-2029 Adopted Capital Improvement Program

Detail of Ongoing Projects

City-Building Energy Projects Program (Parks)

CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Council Districts	City-wide
Department Owner	Parks, Recreation and Neighborhood Services	Appropriation	A401W
Description	This allocation provides ongoing partial funding for a Supervising Environmental Services Specialist to manage the City's Building Energy Projects Program. This position coordinates the Energy and Utility Conservation Measures project and serve as an energy advisor on other capital projects throughout the City as needed.		
Notes	Selected budget information is not provided due to the ongoing nature of this project.		

	FY24	FY24						5 Year
	Budget	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)								
Maintenance, Repairs, Other	10	10	5	5	5	5	5	25
Total	10	10	5	5	5	5	5	25

Funding Source Schedule (000s)								
Parks Central Construction and Conveyance Tax Fund (390)	10	10	5	5	5	5	5	25
Total	10	10	5	5	5	5	5	25

Parks and Community Facilities Development - Central Fund

2025-2029 Adopted Capital Improvement Program

Detail of Ongoing Projects

Community Center Equipment

CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Council Districts	City-wide
Department Owner	Parks, Recreation and Neighborhood Services	Appropriation	A5771
Description	This allocation provides ongoing funding to purchase new equipment and replace existing equipment at community centers throughout the City. Equipment purchases may include audio equipment, projector(s), exercise equipment, athletic equipment, tables, and chairs.		
Notes	Selected budget information is not provided due to the ongoing nature of this project.		

	FY24	FY24						5 Year
	Budget	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)								
Equipment, Materials and Supplies	140	140	140	140	140	140	140	700
Total	140	140	140	140	140	140	140	700

Funding Source Schedule (000s)								
Parks Central Construction and Conveyance Tax Fund (390)	140	140	140	140	140	140	140	700
Total	140	140	140	140	140	140	140	700

Parks and Community Facilities Development - Central Fund

2025-2029 Adopted Capital Improvement Program

Detail of Ongoing Projects

GIS Mapping Support

CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Council Districts	City-wide
Department Owner	Parks, Recreation and Neighborhood Services	Appropriation	A7529
Description	This project provides ongoing funding for Geographic Information Systems (GIS) data analysis, licensing, equipment, consultant services, and map support for capital improvement projects and partnership development, including limited electronic access to datasets to streamline updates.		
Notes	Selected budget information is not provided due to the ongoing nature of this project.		

	FY24 Budget	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total
Expenditure Schedule (000s)								
Maintenance, Repairs, Other	94	94	60	60	60	60	60	300
Total	94	94	60	60	60	60	60	300

Funding Source Schedule (000s)								
Parks Central Construction and Conveyance Tax Fund (390)	94	94	60	60	60	60	60	300
Total	94	94	60	60	60	60	60	300

Parks and Community Facilities Development - Central Fund

2025-2029 Adopted Capital Improvement Program

Detail of Ongoing Projects

Major Park Equipment

CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Council Districts	City-wide
Department Owner	Parks, Recreation and Neighborhood Services	Appropriation	A4179

Description This allocation provides funding to acquire vehicle and large equipment that is required for the maintenance and safety of park facilities. Equipment purchases may include lawn mowers, top dressers, spreaders, rototiller graders, excavators, and tractors. This allocation may also be used to lease vehicles and to rent specialty equipment such as rollers, water trucks, and fork lifts.

Notes Selected budget information is not provided due to the ongoing nature of this project. Funding of \$2.2 million is allocated in 2023-2024 to replace vehicles and equipment in the Parks, Recreation and Neighborhood Services (PRNS) Department fleet. These vehicles and equipment will help reduce the number of redlined vehicles awaiting replacement and right-size the fleet to account for new positions that were previously added without the necessary vehicles and/or other identified deficits within the PRNS fleet.

	FY24	FY24						5 Year
	Budget	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)								
Equipment, Materials and Supplies	2,523	2,223	400	100	100	100	100	800
Total	2,523	2,223	400	100	100	100	100	800

Funding Source Schedule (000s)								
Parks Central Construction and Conveyance Tax Fund (390)	2,523	2,223	400	100	100	100	100	800
Total	2,523	2,223	400	100	100	100	100	800

Parks and Community Facilities Development - Central Fund

2025-2029 Adopted Capital Improvement Program

Detail of Ongoing Projects

Minor Park Equipment

CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Council Districts	City-wide
Department Owner	Parks, Recreation and Neighborhood Services	Appropriation	A5770
Description	This allocation provides ongoing funding to acquire small equipment that is required for the maintenance and safety of park facilities. Equipment purchases may include landscaping tools such as shovels, rakes, edgers, backpack blowers, small sprayers, mowers, rototillers, and aerators.		
Notes	Selected budget information is not provided due to the ongoing nature of this project.		

	FY24 Budget	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total
Expenditure Schedule (000s)								
Equipment, Materials and Supplies	56	56	55	55	55	55	55	275
Total	56	56	55	55	55	55	55	275

	FY24 Budget	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total
Funding Source Schedule (000s)								
Parks Central Construction and Conveyance Tax Fund (390)	56	56	55	55	55	55	55	275
Total	56	56	55	55	55	55	55	275

Parks and Community Facilities Development - Central Fund

2025-2029 Adopted Capital Improvement Program

Detail of Ongoing Projects

Park Hardware and Furnishings

CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Council Districts	City-wide
Department Owner	Parks, Recreation and Neighborhood Services	Appropriation	A7195
Description	This allocation provides ongoing funding to purchase park hardware and furnishings for neighborhood and regional parks throughout the City. Purchases may include barbecue pits, picnic tables, park benches, bicycle racks, bleachers, fencing, drinking fountains, and garbage cans.		
Notes	Selected budget information is not provided due to the ongoing nature of this project.		

	FY24 Budget	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total
Expenditure Schedule (000s)								
Equipment, Materials and Supplies	100	100	100	100	100	100	100	500
Total	100	100	100	100	100	100	100	500

	FY24 Budget	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total
Funding Source Schedule (000s)								
Parks Central Construction and Conveyance Tax Fund (390)	100	100	100	100	100	100	100	500
Total	100	100	100	100	100	100	100	500

Parks and Community Facilities Development - Central Fund

2025-2029 Adopted Capital Improvement Program

Detail of Ongoing Projects

Parks and Community Facilities Development Office

CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Council Districts	City-wide
Department Owner	Parks, Recreation and Neighborhood Services	Appropriation	A4189
Description	This allocation provides ongoing funding for Parks and Community Facilities Development Office staffing costs. This office provides services including: the formulation of goals and policies; capital acquisition and development studies; resource analysis; socio-economic research; site plan reviews; grant proposals; preparation of the Capital Budget; and management of all Parks capital projects.		
Notes	Selected budget information is not provided due to the ongoing nature of this project.		

	FY24	FY24						5 Year
	Budget	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)								
General Administration	9,658	9,658	8,220	8,384	8,552	8,723	8,897	42,776
Total	9,658	9,658	8,220	8,384	8,552	8,723	8,897	42,776

Funding Source Schedule (000s)								
Parks Central Construction and Conveyance Tax Fund (390)	9,658	9,658	8,220	8,384	8,552	8,723	8,897	42,776
Total	9,658	9,658	8,220	8,384	8,552	8,723	8,897	42,776

Parks and Community Facilities Development - Central Fund

2025-2029 Adopted Capital Improvement Program

Detail of Ongoing Projects

Parks Facilities Capital Repairs

CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Council Districts	City-wide
Department Owner	Parks, Recreation and Neighborhood Services	Appropriation	A7386
Description	This allocation provides ongoing funding for the Public Works Department to perform minor capital repairs at community centers, parks, and trails. Project elements may include repair and replacement of roofs, heating, ventilation, and air conditioning (HVAC), lighting fixtures, doors, park restrooms, and fencing.		
Notes	Selected budget information is not provided due to the ongoing nature of this project.		

	FY24	FY24						5 Year
	Budget	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)								
Maintenance, Repairs, Other	70	70	60	60	60	60	60	300
Total	70	70	60	60	60	60	60	300

Funding Source Schedule (000s)								
Parks Central Construction and Conveyance Tax Fund (390)	70	70	60	60	60	60	60	300
Total	70	70	60	60	60	60	60	300

Parks and Community Facilities Development - Central Fund

2025-2029 Adopted Capital Improvement Program

Detail of Ongoing Projects

Parks Maintenance Management System

CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Council Districts	City-wide
Department Owner	Parks, Recreation and Neighborhood Services	Appropriation	A5024
Description	The Parks Maintenance Management System (PMMS) provides a means of scheduling, coordinating, and budgeting for infrastructure maintenance activities, including both routine preventive maintenance activities and large renovation projects. This ongoing allocation provides funding for the annual cloud subscription, which includes system and software maintenance costs.		
Notes	Selected budget information is not provided due to the ongoing nature of this project.		

	FY24 Budget	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total
Expenditure Schedule (000s)								
General Administration	190	190	175	175	175	175	175	875
Total	190	190	175	175	175	175	175	875

	FY24 Budget	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total
Funding Source Schedule (000s)								
Parks Central Construction and Conveyance Tax Fund (390)	190	190	175	175	175	175	175	875
Total	190	190	175	175	175	175	175	875

Parks and Community Facilities Development - Central Fund

2025-2029 Adopted Capital Improvement Program

Detail of Ongoing Projects

Pedestrian Bridge Assessment

CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Council Districts	City-wide
Department Owner	Parks, Recreation and Neighborhood Services	Appropriation	A7321
Description	This allocation provides ongoing funding for the inspection of all pedestrian bridges associated with City parks and trails. These biennial inspections assess if the infrastructure has any maintenance and/or structural issues deeming it unsafe for pedestrian and bicyclist access. Project funding supports small repair projects when necessary to support public access.		
Notes	Selected budget information is not provided due to the ongoing nature of this project.		

	FY24 Budget	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total
Expenditure Schedule (000s)								
Project Feasibility Development	67	67	60	30	30	30	30	180
Total	67	67	60	30	30	30	30	180
Funding Source Schedule (000s)								
Parks Central Construction and Conveyance Tax Fund (390)	67	67	60	30	30	30	30	180
Total	67	67	60	30	30	30	30	180

Parks and Community Facilities Development - Central Fund

2025-2029 Adopted Capital Improvement Program

Detail of Ongoing Projects

Pools and Fountains

CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Council Districts	City-wide
Department Owner	Parks, Recreation and Neighborhood Services	Appropriation	A6255
Description	This allocation provides ongoing funding to support infrastructure repairs of City-owned pools and fountains. Funding may be used for minor repairs, pool maintenance, and pool room equipment purchases such as boilers, pump mechanisms, controllers, piping, tiles, small pool surface repair, pool covers, chemicals, and other associated infrastructure.		
Notes	Selected budget information is not provided due to the ongoing nature of this project.		

	FY24	FY24						5 Year
	Budget	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)								
Maintenance, Repairs, Other	166	166	165	165	165	165	165	825
Total	166	166	165	165	165	165	165	825

Funding Source Schedule (000s)								
Parks Central Construction and Conveyance Tax Fund (390)	166	166	165	165	165	165	165	825
Total	166	166	165	165	165	165	165	825

Parks and Community Facilities Development - Central Fund

2025-2029 Adopted Capital Improvement Program

Detail of Ongoing Projects

Preliminary Engineering - Parks

CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Council Districts	City-wide
Department Owner	Parks, Recreation and Neighborhood Services	Appropriation	A4192
Description	This ongoing allocation supports preliminary engineering, including surveys and evaluations, technical studies, condition assessments, and design guideline updates that evaluates the potential effects of projects not yet funded in the Parks and Community Facilities Development Capital Improvement Program.		
Notes	Selected budget information is not provided due to the ongoing nature of this project.		

	FY24 Budget	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total
Expenditure Schedule (000s)								
Design	287	287	190	190	190	190	190	950
Total	287	287	190	190	190	190	190	950

Funding Source Schedule (000s)								
Parks Central Construction and Conveyance Tax Fund (390)	287	287	190	190	190	190	190	950
Total	287	287	190	190	190	190	190	950

Parks and Community Facilities Development - Central Fund

2025-2029 Adopted Capital Improvement Program

Detail of Ongoing Projects

Project Administration Support

CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Council Districts	City-wide
Department Owner	Public Works	Appropriation	A4489
Description	This allocation provides ongoing funding to support project management costs for park projects performed by the Public Works Department.		
Notes	Selected budget information is not provided due to the ongoing nature of this project.		

	FY24 Budget	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total
Expenditure Schedule (000s)								
General Administration	75	75	75	75	75	75	75	375
Total	75	75	75	75	75	75	75	375

	FY24 Budget	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total
Funding Source Schedule (000s)								
Parks Central Construction and Conveyance Tax Fund (390)	75	75	75	75	75	75	75	375
Total	75	75	75	75	75	75	75	375

Parks and Community Facilities Development - Central Fund

2025-2029 Adopted Capital Improvement Program

Detail of Ongoing Projects

Property Services

CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Council Districts	City-wide
Department Owner	Parks, Recreation and Neighborhood Services	Appropriation	A4191
Description	This allocation provides ongoing funding for property services provided by the Office of Economic Development and Cultural Affairs. Services include preliminary estimates, title search, and preliminary work in the acquisition, lease, and disposal of park properties and trails.		
Notes	Selected budget information is not provided due to the ongoing nature of this project.		

	FY24 Budget	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total
Expenditure Schedule (000s)								
General Administration	150	150	150	150	150	150	150	750
Total	150	150	150	150	150	150	150	750

Funding Source Schedule (000s)								
Parks Central Construction and Conveyance Tax Fund (390)	150	150	150	150	150	150	150	750
Total	150	150	150	150	150	150	150	750

Parks and Community Facilities Development - Central Fund

2025-2029 Adopted Capital Improvement Program

Detail of Ongoing Projects

Tree Services

CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Council Districts	City-wide
Department Owner	Parks, Recreation and Neighborhood Services	Appropriation	A7219
Description	This allocation provides ongoing funding for tree services at various park properties within the City. The Tree Services allocation differs from the Tree Maintenance allocation in the General Fund, as Tree Services provides funding for emergency tree services work and the replanting of trees. In addition, both allocations provide funding for pruning and tree establishment services at various park properties within the City.		
Notes	Selected budget information is not provided due to the ongoing nature of this project.		

	FY24 Budget	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total
Expenditure Schedule (000s)								
Maintenance, Repairs, Other	150	150	150	150	150	150	150	750
Total	150	150	150	150	150	150	150	750

Funding Source Schedule (000s)								
Parks Central Construction and Conveyance Tax Fund (390)	150	150	150	150	150	150	150	750
Total	150	150	150	150	150	150	150	750

Parks and Community Facilities Development - Central Fund

2025-2029 Adopted Capital Improvement Program

Detail of Ongoing Projects

Unanticipated or Critical Repairs

CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Council Districts	City-wide
Department Owner	Parks, Recreation and Neighborhood Services	Appropriation	A6540
Description	This allocation provides ongoing funding for unanticipated or critical repair needs that may arise throughout the year at City parks and recreational facilities.		

Notes Selected budget information is not provided due to the ongoing nature of this project.

	FY24	FY24						5 Year
	Budget	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)								
Maintenance, Repairs, Other	400	400	400	400	400	400	400	2,000
Total	400	400	400	400	400	400	400	2,000

Funding Source Schedule (000s)								
Parks Central Construction and Conveyance Tax Fund (390)	400	400	400	400	400	400	400	2,000
Total	400	400	400	400	400	400	400	2,000

Parks and Community Facilities Development - Central Fund

2025-2029 Adopted Capital Improvement Program

Detail of Ongoing Projects

Volunteer Management

CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Council Districts	City-wide
Department Owner	Parks, Recreation and Neighborhood Services	Appropriation	A3968
Description	This allocation provides ongoing funding for recruiting, training, and placing volunteers in different neighborhood parks and recreational facilities to help with the maintenance and beautification of the various sites. Per the San José Municipal Code, the City Council may appropriate up to 5% of the amount allocated in each Council District Construction and Conveyance Tax Fund for purposes of park maintenance costs for the park improvements located in each district.		
Notes	Selected budget information is not provided due to the ongoing nature of this project.		

	FY24 Budget	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total
Expenditure Schedule (000s)								
General Administration	392	392	361	368	375	383	391	1,878
Total	392	392	361	368	375	383	391	1,878

	FY24 Budget	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total
Funding Source Schedule (000s)								
Parks Central Construction and Conveyance Tax Fund (390)	392	392	361	368	375	383	391	1,878
Total	392	392	361	368	375	383	391	1,878

Parks and Community Facilities Development - Central Fund

2025-2029 Adopted Capital Improvement Program

Detail of Ongoing Projects

Weed Abatement

CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Council Districts	City-wide
Department Owner	Parks, Recreation and Neighborhood Services	Appropriation	A4181
Description	This allocation provides ongoing funding for weed abatement needs on undeveloped park properties throughout the City. Weed abatement services may include disking (turning of the soil) and spraying.		
Notes	Selected budget information is not provided due to the ongoing nature of this project.		

	FY24	FY24						5 Year
	Budget	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)								
Maintenance, Repairs, Other	411	411	250	250	250	250	250	1,250
Total	411	411	250	250	250	250	250	1,250

Funding Source Schedule (000s)								
Parks Central Construction and Conveyance Tax Fund (390)	411	411	250	250	250	250	250	1,250
Total	411	411	250	250	250	250	250	1,250

**Parks and Community Facilities Development - Central Fund
2025-2029 Adopted Capital Improvement Program
Summary of Projects that Start After 2024-2025**

Project Name	2023 Winter Storms - Commercial Paper Debt Service and Letter of Credit Fees	Initial Start Date	3rd Qtr. 2025
5-Yr CIP Budget	\$ 4,911,000	Initial End Date	TBD
Total Budget	\$ 4,911,000	Revised Start Date	
Council Districts	City-wide	Revised End Date	
Description	This allocation provides funding for the debt service and repayment of commercial paper issued to fund the 2023 Winter Storm: Alum Rock Park Road Improvements project. Additionally, this allocation provides funding for any bank charges and obligation fees for the Parks and Community Facilities Development Commercial Paper Program.		

Parks City-Wide Construction and Conveyance Tax Fund (391)
2025-2029 Adopted Capital Improvement Program
Source of Funds (Combined)

	Estimated						
	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>2027-2028</u>	<u>2028-2029</u>	<u>5-Year Total*</u>
Parks City-Wide Construction and Conveyance Tax Fund (391)							
Beginning Balance	19,206,499	13,836,499	523,499	234,499	175,499	167,499	13,836,499
Reserve for Encumbrance	5,934,635						
Transfers and Reimbursements							
Central C&C Tax Fund	428,000	2,309,000	2,543,000	4,131,000	4,048,000	4,894,000	17,925,000
TOTAL Transfers and Reimbursements	428,000	2,309,000	2,543,000	4,131,000	4,048,000	4,894,000	17,925,000
Revenue from Local Agencies							
Santa Clara County: All-Inclusive Playground - Almaden Lake Park Reimbursement		300,000					300,000
Santa Clara County: All-Inclusive Playground - Emma Prusch Reimbursement	1,608,000						
TOTAL Revenue from Local Agencies	1,608,000	300,000					300,000
Revenue from State of California							
AHSC: Coyote Creek (Story Road to Tully Road)	1,000,000	927,000					927,000
TOTAL Revenue from State of California	1,000,000	927,000					927,000
Revenue from the Federal Government							
2017 Flood FEMA Reimbursement		1,550,000	770,000				2,320,000
Active Transportation Program (ATP): Coyote Creek (Mabury to Empire)	1,244,000						

* The 2025-2026 through 2028-2029 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Parks City-Wide Construction and Conveyance Tax Fund (391)
2025-2029 Adopted Capital Improvement Program
Source of Funds (Combined)

	Estimated						
	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>2027-2028</u>	<u>2028-2029</u>	<u>5-Year Total*</u>
TOTAL Revenue from the Federal Government	1,244,000	1,550,000	770,000				2,320,000
Financing Proceeds							
2017 Flood Commercial Paper Proceeds	952,000	5,031,000					5,031,000
2023 Winter Storms Commercial Paper Proceeds		500,000	3,500,000	2,000,000			6,000,000
TOTAL Financing Proceeds	952,000	5,531,000	3,500,000	2,000,000			11,031,000
Total Parks City-Wide Construction and Conveyance Tax Fund (391)	30,373,134	24,453,499	7,336,499	6,365,499	4,223,499	5,061,499	46,339,499

* The 2025-2026 through 2028-2029 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Parks City-Wide Construction and Conveyance Tax Fund (391)

2025-2029 Adopted Capital Improvement Program Use of Funds (Combined)

	Estimated 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total*
<u>Parks City-Wide Construction and Conveyance Tax Fund (391)</u>							
Family-Friendly City Facilities	406,000						
General Non-Construction - Municipal Improvements	406,000						
Municipal Improvements - Non-Construction	406,000						
TRAIL: Coyote Creek (Mabury Road to Empire Street)	1,202,000	1,100,000					1,100,000
TRAIL: Coyote Creek (Story Road to Tully Road)	5,453,796	3,859,000					3,859,000
Trails	6,655,796	4,959,000					4,959,000
2017 Flood - Alum Rock Park Mineral Springs Bridge Embankment	148,914	740,000					740,000
2017 Flood - Alum Rock Park Service Road Repairs and Reconstruction	1,374,662	39,000					39,000
2017 Flood - Alum Rock Park Trestle Repair	50,212						
2017 Flood - Alum Rock Park Visitors Center	21,269	76,000					76,000
2017 Flood - Family Camp Playground Shade Structure and Retaining Wall	579,293	1,961,000					1,961,000
2017 Flood - Japanese Friendship Garden Koi Pond and Pump House	474,865	3,348,000					3,348,000
2017 Flood - Kelley Park Outfall	124,410	1,081,000					1,081,000
2023 Winter Storm - Alum Rock Park Road Improvements		500,000	3,500,000	2,000,000			6,000,000
All Inclusive Playground - Almaden Lake Park	366,000	400,000					400,000
All Inclusive Playground - Emma Prusch	1,147,588						
Almaden Lake Park Playground and Restroom Improvements	230,000						
Alum Rock Park Youth Science Institute Building	9,000						
Cherry Flat Dam and Spillway Renovation		300,000					300,000
Emma Prusch Park Electrical Improvements	100,000						

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

Parks City-Wide Construction and Conveyance Tax Fund (391)

2025-2029 Adopted Capital Improvement Program Use of Funds (Combined)

	Estimated						
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total*
Emma Prusch Park Security Improvements	35,000						
Guadalupe Gardens Prototype Park	139,918						
Guadalupe River Park Ranger Station Rehabilitation		415,000					415,000
Happy Hollow Park and Zoo Bent Bridge Renovation		250,000					250,000
Happy Hollow Park and Zoo Exhibit Improvements	2,052,957	1,366,000					1,366,000
Happy Hollow Park and Zoo Fire Panel Replacement	250,000						
Happy Hollow Park and Zoo Lower Zoo Electrical Improvements	120,345	900,000					900,000
Happy Hollow Park and Zoo Public Announcement System	15,000						
Japanese Friendship Garden Improvements		214,000					214,000
Police Athletic League Stadium Electrical Improvements		1,238,000					1,238,000
Other Parks - Construction	7,239,432	12,828,000	3,500,000	2,000,000			18,328,000
Parks - Construction	13,895,228	17,787,000	3,500,000	2,000,000			23,287,000
City-wide Facilities Infrastructure Renovations	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Family Camp Infrastructure Renovations	123,000	30,000	30,000	30,000	30,000	30,000	150,000
Kelley Park Minor Improvements	75,000	75,000	75,000	75,000	75,000	75,000	375,000
Undeveloped Acreage Services	20,000	20,000	20,000	20,000	20,000	20,000	100,000
Capital Equipment and Maintenance	268,000	175,000	175,000	175,000	175,000	175,000	875,000
2017 Flood - Commercial Paper Debt Service and Letter of Credit Fees		300,000	1,400,000	1,250,000	497,000	300,000	3,747,000
2023 Winter Storms - Commercial Paper Debt Service and Letter of Credit Fees			350,000	650,000	800,000	2,400,000	4,200,000
Arcadia Softball Facility Fixtures, Furnishings and Equipment	17,508	60,000					60,000
City-wide Parks Minor Building Renovations	219,838	200,000	200,000	200,000	200,000	200,000	1,000,000
Copper Wire Replacement	150,000	150,000	150,000	150,000	150,000	150,000	750,000

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

Parks City-Wide Construction and Conveyance Tax Fund (391)

2025-2029 Adopted Capital Improvement Program Use of Funds (Combined)

	Estimated						5-Year Total*
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	
Environmental Mitigation Maintenance and Monitoring	490,448	635,000	510,000	455,000	435,000	375,000	2,410,000
Family Camp Lease	34,000	34,000	34,000	34,000	34,000	34,000	170,000
Guadalupe River Park Visitor Center Structural Evaluation	42,000						
Minor Infrastructure Contract Services	30,000	30,000	30,000	30,000	30,000	30,000	150,000
Overfelt Master Plan	66,087	4,000					4,000
Preliminary Engineering - Trails	160,725	150,000	150,000	150,000	150,000	150,000	750,000
Project Management	286,000	270,000	278,000	286,000	295,000	304,000	1,433,000
2013 RIM Fire Claims Reimbursement	62,000						
Strategic Capital Replacement and Maintenance Needs	325,000	250,000	250,000	250,000	250,000	250,000	1,250,000
TRAIL: Coyote Creek Fish Passage Remediation and Pedestrian Bridge (Singleton)	16,801						
TRAIL: Five Wounds Development (Story Road to Whitton Avenue)	15,000	880,000					880,000
Volunteer Project Support	40,000	40,000	40,000	40,000	40,000	40,000	200,000
General Non-Construction - Parks	1,955,407	3,003,000	3,392,000	3,495,000	2,881,000	4,233,000	17,004,000
Parks - Non-Construction	2,223,407	3,178,000	3,567,000	3,670,000	3,056,000	4,408,000	17,879,000
Parks City-Wide Public Art	12,000	255,000	35,000	20,000			310,000
Public Art Projects	12,000	255,000	35,000	20,000			310,000
Columbus Park Soccer Facility FF&E Reserve		165,000					165,000
Matching Grant Reimbursement Reserve		200,000		500,000	1,000,000	300,000	2,000,000
Overfelt Gardens Improvements Reserve		450,000					450,000
Soccer Facility Reserve		1,895,000					1,895,000
Expense Reserves - Non-Construction		2,710,000		500,000	1,000,000	300,000	4,510,000
Total Expenditures	16,536,635	23,930,000	7,102,000	6,190,000	4,056,000	4,708,000	45,986,000

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

Parks City-Wide Construction and Conveyance Tax Fund (391)

2025-2029 Adopted Capital Improvement Program Use of Funds (Combined)

	Estimated							
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total*	
Ending Fund Balance	13,836,499	523,499	234,499	175,499	167,499	353,499	353,499	
TOTAL Parks City-Wide Construction and Conveyance Tax Fund (391)	30,373,134	24,453,499	7,336,499	6,365,499	4,223,499	5,061,499	46,339,499	

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

**Parks and Community Facilities Development - Parks City-Wide
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

2017 Flood - Alum Rock Park Mineral Springs Bridge Embankment

CSA	Neighborhood Services	Initial Start Date	2nd Qtr. 2017
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2019
Location	Alum Rock Avenue and Penitencia Creek Road	Revised Start Date	
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	2nd Qtr. 2025
Council District	City-wide	Initial Project Budget	\$595,000
Appropriation	A406Y	FY Initiated	2017-2018
Description	Heavy rains in February 2017 caused a failure of the existing rock wall embankment along the eastern side of Penitencia Creek, south of the Mineral Springs Bridge in Alum Rock Park. This project provides funding to repair the concrete retaining wall and the rock seat wall along the roadway edge, which will stabilize the bridge embankment as well as mitigate future potential erosion.		
Justification	This project provides funding for necessary embankment repairs in Alum Rock Park that sustained damage during the January and February 2017 winter storms.		

Notes

Major Cost Changes 2019-2023 CIP - increase of \$209,000 due to a more refined project scope and construction cost estimate.
 2020-2024 CIP - increase of \$300,000 due to higher than anticipated costs to keep the road accessible at all times for emergency safety equipment.
 2022-2026 CIP - increase of \$150,000 to align the project budget with the higher than anticipated project costs.
 2023-2027 CIP - increase of \$138,000 to align the project budget with the higher than anticipated project costs.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Project Feasibility Development	30									30
Design	473	117								590
Construction		32	740					740		772
Total	503	149	740					740		1,391

Funding Source Schedule (000s)										
Parks City-Wide Construction and Conveyance Tax Fund (391)	503	149	740					740		1,391
Total	503	149	740					740		1,391

Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Parks City-Wide
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

2017 Flood - Alum Rock Park Visitors Center

CSA	Neighborhood Services	Initial Start Date	2nd Qtr. 2017
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	4th Qtr. 2018
Location	Alum Rock Avenue and Penitencia Creek Road	Revised Start Date	2nd Qtr. 2018
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	2nd Qtr. 2025
Council District	City-wide	Initial Project Budget	\$244,000
Appropriation	A407C	FY Initiated	2017-2018
Description	Heavy rains in February 2017 caused increased levels of storm water runoff, resulting in a downslope failure behind the Alum Rock Park - Visitors Center, which caused damage to a shed and the Visitors Center. This project provides funding for a geo-technical analysis, survey, and preparation of design documents to stabilize the hillside and prevent further downslope failure. In addition, funding is provided to replace the existing shed, repair the roof at the Visitors Center, and construct other minor repairs.		
Justification	This project provides funding for necessary repairs at the Visitor Center and to prevent further downslope failure caused by the January and February 2017 winter storms.		
Notes			
Major Cost Changes	2020-2024 CIP - increase of \$47,000 to fund the installation of electrical panels at the Visitors Center. 2022-2026 CIP - increase of \$30,000 to align the project budget with the higher than anticipated project costs.		

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
General Administration	0									0
Project Feasibility Development	4									4
Design	219	5								224
Construction		16	76					76		92
Total	223	21	76					76		320

Funding Source Schedule (000s)										
Parks City-Wide Construction and Conveyance Tax Fund (391)	223	21	76					76		320
Total	223	21	76					76		320

Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Parks City-Wide
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

2017 Flood - Family Camp Playground Shade Structure and Retaining Wall

CSA	Neighborhood Services	Initial Start Date	2nd Qtr. 2017
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2019
Location	Highway 120 at Cherry Road	Revised Start Date	2nd Qtr. 2018
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	2nd Qtr. 2025
Council District	City-wide	Initial Project Budget	\$683,000
Appropriation	A407E	FY Initiated	2017-2018
Description	Heavy rains in February 2017 and high velocity flows on the Middle Fork of the Tuolumne River led to over topping of the river banks and caused portions of the Family Camp campground to flood. This project provides funding to replace the fort play area, rebuild three tent structures, rebuild the concrete retaining wall adjacent to the fort play area, and stabilize the rock wall near the pool area at Family Camp.		
Justification	This project provides funding for necessary repairs to the facilities at Family Camp that sustained damage during the January and February 2017 winter storms.		

Notes

Major Cost Changes 2020-2024 CIP - increase of \$1,146,000 due to increased consultant and permitting costs, and revised construction estimates being higher than originally anticipated.
 2022-2026 CIP - increase of \$938,000 to install Americans with Disabilities Act (ADA) compliant improvements.
 2025-2029 CIP - increase of \$540,000 to align the project budget with the higher than anticipated project costs.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
General Administration	19									19
Project Feasibility Development	64									64
Design	678	178								857
Construction	7	401	1,961					1,961		2,369
Total	768	579	1,961					1,961		3,308

Funding Source Schedule (000s)										
Parks City-Wide Construction and Conveyance Tax Fund (391)	768	579	1,961					1,961		3,308
Total	768	579	1,961					1,961		3,308

Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Parks City-Wide
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

2017 Flood - Japanese Friendship Garden Koi Pond and Pump House

CSA	Neighborhood Services	Initial Start Date	2nd Qtr. 2017
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2019
Location	1300 Senter Road	Revised Start Date	2nd Qtr. 2018
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	2nd Qtr. 2025
Council District	City-wide	Initial Project Budget	\$1,651,000
Appropriation	A407H	FY Initiated	2017-2018
Description	Heavy rains in February 2017 caused the Coyote Creek to overflow, flooding the Japanese Friendship Garden, which caused the koi ponds to flood and overflow. The koi pump house, including the filtration system, was submerged under water after the flood. Project elements include the procurement of engineering services for mechanical and electrical repairs to the pump filtration system. Future mitigation measures, such as moving the pumps to higher ground, will also be pursued as part of this project. Additionally, the ponds need to be cleaned, sanitized, and refilled with fresh water before relocating the koi fish.		
Justification	This project provides funding for necessary repairs to the koi pump house that sustained damage during the January and February 2017 winter storms.		

Notes

Major Cost Changes 2020-2024 CIP - increase of \$980,000 due to increased consultant costs and the discovery of additional damage, which increased the project scope.
 2022-2026 CIP - increase of \$224,000 to align the project budget with the higher than anticipated project costs.
 2023-2027 CIP - increase of \$900,000 to align the project budget with the higher than anticipated project costs.
 2024-2028 CIP - increase of \$796,000 to align the project budget with the higher than anticipated project costs.
 2025-2029 CIP - increase of \$60,000 to align the project budget with the higher than anticipated project costs.

	PRIOR	FY24						5 Year	BEYOND	Project
	YEARS	EST	FY25	FY26	FY27	FY28	FY29	Total	5 YEARS	Total
Expenditure Schedule (000s)										
General Administration	123									123
Project Feasibility Development	36									36
Design	518	356								874
Construction	106	119	3,348					3,348		3,573
Total	784	475	3,348					3,348		4,607

Funding Source Schedule (000s)										
Parks City-Wide Construction and Conveyance Tax Fund (391)	784	475	3,348					3,348		4,607
Total	784	475	3,348					3,348		4,607

Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Parks City-Wide
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

2017 Flood - Kelley Park Outfall

CSA	Neighborhood Services	Initial Start Date	2nd Qtr. 2017
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2019
Location	1300 Senter Road	Revised Start Date	2nd Qtr. 2018
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	2nd Qtr. 2025
Council District	City-wide	Initial Project Budget	\$1,228,000
Appropriation	A407K	FY Initiated	2017-2018
Description	Heavy rains in February 2017 caused the Coyote Creek to overflow and severely damage the Kelley Park Outfall. The project provides funding to repair the existing storm outfall structure and the surrounding embankment (brick manhole structure) that was severely damaged at Kelley Park.		
Justification	This project provides funding for necessary repairs to the outfall at Kelley Park that sustained damage during the January and February 2017 winter storms.		

Notes

Major Cost Changes 2020-2024 CIP - increase of \$346,000 to align the project budget with the higher than anticipated project costs.
2023-2027 CIP - increase of \$107,000 to align the project budget with the higher than anticipated project costs.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Project Feasibility Development	33									33
Design	442	114								557
Construction		10	1,081					1,081		1,091
Total	475	124	1,081					1,081		1,680

Funding Source Schedule (000s)										
Parks City-Wide Construction and Conveyance Tax Fund (391)	475	124	1,081					1,081		1,680
Total	475	124	1,081					1,081		1,680

Annual Operating Budget Impact (000s)										
Total										

Parks and Community Facilities Development - Parks City-Wide 2025-2029 Adopted Capital Improvement Program

Detail of OneTime Projects

2023 Winter Storm - Alum Rock Park Road Improvements

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2024
CSA Outcome	Safe and Clean Parks, Facilities and Attractions	Initial End Date	2nd Qtr. 2028
Location	15350 Penitencia Creek Road	Revised Start Date	
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	
Council District	City-wide	Initial Project Budget	\$6,000,000
Appropriation	A437Y	FY Initiated	2024-2025
Description	Heavy rains in December 2022 through January 2023 caused the deterioration of Penitencia Creek Road, which runs through Alum Rock Park. This project provides funding for a geo-technical analysis, surveying, permitting, designing, and mitigation to reconstruct the road, hillside, and creek side. This project will allow for the stabilizing of Penitencia Creek Road, develop traffic control, and construct other critical needs to support the road.		
Justification	This project provides funding for necessary repairs to Penitencia Creek Road, within Alum Rock Park, which sustained excessive damages during the 2023 winter storms.		
Notes	The Administration is currently evaluating if Penitencia Creek Road is eligible for Federal Emergency Management Agency (FEMA) funding.		

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
General Administration		100						100		100
Project Feasibility Development		400						400		400
Design			3,500					3,500		3,500
Construction					2,000			2,000		2,000
Total		500	3,500	2,000				6,000		6,000

	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Funding Source Schedule (000s)									
Parks City-Wide Construction and Conveyance Tax Fund (391)	500	3,500	2,000				6,000		6,000
Total	500	3,500	2,000				6,000		6,000

	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Annual Operating Budget Impact (000s)									
Total									

Parks and Community Facilities Development - Parks City-Wide 2025-2029 Adopted Capital Improvement Program

Detail of OneTime Projects

All Inclusive Playground - Almaden Lake Park

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2019
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2022
Location	6099 Winfield Boulevard	Revised Start Date	
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	1st Qtr. 2025
Council District	10	Initial Project Budget	\$1,343,000
Appropriation	A412G	FY Initiated	2019-2020

Description This project provides funding to develop a regional-serving playground to support universal play at Almaden Lake Park. The completed project will include community gathering areas and playground equipment for all ages and abilities. The playground design will include areas that support people of all physical and cognitive abilities to provide a welcoming and comfortable setting that encourages interaction.

Justification The playground will be designed to support the development of essential physical, social and cognitive skills, encourage independent physical access, as well as provide equal use of integrative elements for people of all abilities and ages. The overall design will allow seniors, children, families, and individuals to join in on activities or watch from a safe and comfortable distance providing an enhanced experience depending on personal needs.

Notes A grant of \$671,250 was awarded by the County of Santa Clara under the All-Inclusive Playground Grant Program, which is anticipated to reimburse the Council District 10 C&C Tax Fund and the Parks City- Wide C&C Tax Fund. Maintenance costs associated with this new facility are already captured in the Parks, Recreation and Neighborhood Services Department Base Budget.

Major Cost Changes 2023-2027 CIP - increase of \$200,000 to align the project budget with the higher than anticipated project costs.
2024-2028 CIP - increase of \$500,000 to align the project budget with the higher than anticipated project costs.
2025-2029 CIP - increase of \$400,000 to align the project budget with the higher than anticipated project costs.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
General Administration	108	105								213
Project Feasibility Development	2									2
Design	20	215								235
Bid & Award		18								18
Construction		1,120	855					855		1,975
Total	130	1,458	855					855		2,443

Funding Source Schedule (000s)										
Council District 10 Construction and Conveyance Tax Fund (389)	111	926	455					455		1,492
Parks City-Wide Construction and Conveyance Tax Fund (391)		366	400					400		766
Subdivision Park Trust Fund (375)	19	166								185
Total	130	1,458	855					855		2,443

Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Parks City-Wide
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Cherry Flat Dam and Spillway Renovation

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2024
CSA Outcome	Safe and Clean Parks, Facilities and Attractions	Initial End Date	2nd Qtr. 2025
Location	15350 Penitencia Creek Road	Revised Start Date	
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	
Council District	City-wide	Initial Project Budget	\$300,000
Appropriation	A438C	FY Initiated	2024-2025
Description	This project provides funding to renovate the Cherry Flat Dam and Spillway. Project elements include an engineer evaluation of the concrete integrity related to the dam and spillway. Once the evaluation is complete, a project scope will be defined which may potentially include resurfacing or replacing concrete areas as well as other renovations to the dam and spillway. Pending the outcome of the evaluation, additional funding may be needed to complete the necessary renovations to the dam and spillway		
Justification	This project provides funding for enhancements to the Cherry Flat Dam and Spillway that are necessary for safety, flood control, and habitat infrastructure.		

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Project Feasibility Development			25					25		25
Design			40					40		40
Construction			235					235		235
Total			300					300		300

Funding Source Schedule (000s)										
Parks City-Wide Construction and Conveyance Tax Fund (391)			300					300		300
Total			300					300		300

Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Parks City-Wide
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Guadalupe River Park Ranger Station Rehabilitation

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2020
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	4th Qtr. 2021
Location	W Santa Clara Street	Revised Start Date	1st Qtr. 2021
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	2nd Qtr. 2025
Council District	6	Initial Project Budget	\$250,000
Appropriation	A423B	FY Initiated	2020-2021
Description	This project provides funding for the demolition of the blighted ranger station at Confluence Point in the Guadalupe River Park. Project elements may include developing demolition plans, demolition of the structure, disposal of the waste material, capping the existing water and sewer service, and installation of hardscape at the location of the building.		
Justification	Three separate fires have occurred at this facility since June 2020. Therefore, the unusable blighted structure needs to be removed from the parksite.		

Notes

Major Cost Changes 2024-2028 CIP - increase of \$815,000 to align the project budget with the higher than anticipated project costs.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Project Feasibility Development	25	28								53
Design	130	67	162					162		359
Construction			653					653		653
Total	155	95	815					815		1,065

Funding Source Schedule (000s)										
Parks City-Wide Construction and Conveyance Tax Fund (391)			415					415		415
Subdivision Park Trust Fund (375)			400					400		400
General Fund	155	95								250
Total	155	95	815					815		1,065

Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Parks City-Wide
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Happy Hollow Park and Zoo Bent Bridge Renovation

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2024
CSA Outcome	Safe and Clean Parks, Facilities and Attractions	Initial End Date	2nd Qtr. 2025
Location	1300 Senter Road	Revised Start Date	
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	
Council District	City-wide	Initial Project Budget	\$250,000
Appropriation	A438D	FY Initiated	2024-2025
Description	This project provides funding to renovate the bent bridge at Happy Hollow Park and Zoo. Project elements may include painting bridge infrastructure, restoring the concrete walkway, converting the existing lighting to LED, and other minor improvements.		
Justification	This project provides funding for renovations to the bent bridge at Happy Hollow Park and Zoo, which will increase the longevity of the bridge and the related infrastructure.		

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
General Administration			50					50		50
Construction			200					200		200
Total			250					250		250

Funding Source Schedule (000s)										
Parks City-Wide Construction and Conveyance Tax Fund (391)			250					250		250
Total			250					250		250

Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Parks City-Wide
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Happy Hollow Park and Zoo Exhibit Improvements

CSA	Neighborhood Services	Initial Start Date	4th Qtr. 2019
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	4th Qtr. 2020
Location	1300 Senter Road	Revised Start Date	
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	1st Qtr. 2025
Council District	City-wide	Initial Project Budget	\$500,000
Appropriation	A4130	FY Initiated	2019-2020
Description	This project provides funding for the replacement of the supporting poles and netting improvements at the Jaguar, Fossa, and Red Panda exhibits at Happy Hollow Park and Zoo. In addition, funding will be used to design and construct the Fossa night house.		
Justification	The exhibit improvements recommended in this project are required for the safe housing of zoo animals to be in compliance with Association of Zoos and Aquariums accreditation standards.		

Notes

Major Cost Changes 2022-2026 CIP - increase of \$1.5 million to ensure sufficient funding is available to construct the project.
 2023-2027 CIP - increase of \$433,000 to close the funding cap that previously existed for construction of the Fossa night house.
 2024-2028 CIP - increase of \$1.6 million to align the project budget with the higher than anticipated project costs.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
General Administration	156									156
Project Feasibility Development	19									19
Design	345	55								400
Bid & Award	67									67
Construction	14	2,011	1,366					1,366		3,391
Total	601	2,066	1,366					1,366		4,033

Funding Source Schedule (000s)										
Parks City-Wide Construction and Conveyance Tax Fund (391)	115	2,053	1,366					1,366		3,534
General Fund	486	13								499
Total	601	2,066	1,366					1,366		4,033

Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Parks City-Wide
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Happy Hollow Park and Zoo Lower Zoo Electrical Improvements

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2022
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	4th Qtr. 2023
Location	748 Story Road	Revised Start Date	
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	1st Qtr. 2026
Council District	City-wide	Initial Project Budget	\$1,100,000
Appropriation	A431C	FY Initiated	2022-2023
Description	This project provides funding to design and install electrical improvements at Happy Hollow Park and Zoo. Project element may include installing new electric panels, replacing the cables, and replacing other electrical infrastructure.		
Justification	This project provides funding for electrical upgrades that will improve the operations at Happy Hollow Park and Zoo.		

Notes

Major Cost Changes

	PRIOR	FY24						5 Year	BEYOND	Project
	YEARS	EST	FY25	FY26	FY27	FY28	FY29	Total	5 YEARS	Total
Expenditure Schedule (000s)										
General Administration	2	25								27
Design	77	48								126
Bid & Award			58					58		58
Construction		47	842					842		889
Total	79	120	900					900		1,100

Funding Source Schedule (000s)										
Parks City-Wide Construction and Conveyance Tax Fund (391)	79	120	900					900		1,100
Total	79	120	900					900		1,100

Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Parks City-Wide
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Japanese Friendship Garden Improvements

CSA	Neighborhood Services	Initial Start Date	4th Qtr. 2020
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2021
Location	1300 Senter Road	Revised Start Date	
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	2nd Qtr. 2025
Council District	7	Initial Project Budget	\$80,000
Appropriation	A421W	FY Initiated	2020-2021
Description	This project provides funding for improvements at Japanese Friendship Garden. Project elements may include improvements to the storage shed, railing, entrance trellis, gate, a koi isolation tank, and installation of interpretive signs.		
Justification	This project provides funding for improvements at Japanese Friendship Garden, which may improve usage opportunities to meet the recreational needs of the community.		

Notes

Major Cost Changes 2022-2026 CIP - increase of \$273,000 to support a project scope expansion.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Project Feasibility Development	21									21
Construction	118		214					214		332
Total	139		214					214		353

Funding Source Schedule (000s)										
Parks City-Wide Construction and Conveyance Tax Fund (391)	139		214					214		353
Total	139		214					214		353

Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Parks City-Wide
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Police Athletic League Stadium Electrical Improvements

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2022
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2024
Location	680 S 34th Street	Revised Start Date	3rd Qtr. 2023
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	2nd Qtr. 2027
Council District	5	Initial Project Budget	\$3,000,000
Appropriation	A430T	FY Initiated	2022-2023
Description	This project provides funding for improvements at Police Athletic League (PAL) Stadium. Project elements include replacement of the existing switch gear that controls the power to the sports fields and other related electrical improvements.		
Justification	This project provides funding for electrical infrastructure improvements, which will extend the useful life of the facility.		

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
General Administration		60								60
Design		720								720
Construction		982	1,238					1,238		2,220
Total		1,762	1,238					1,238		3,000

Funding Source Schedule (000s)										
Council District 5 Construction and Conveyance Tax Fund (382)		1,762								1,762
Parks City-Wide Construction and Conveyance Tax Fund (391)			1,238					1,238		1,238
Total		1,762	1,238					1,238		3,000

Annual Operating Budget Impact (000s)										
Total										

Parks and Community Facilities Development - Parks City-Wide 2025-2029 Adopted Capital Improvement Program

Detail of OneTime Projects

TRAIL: Coyote Creek (Mabury Road to Empire Street)

CSA	Neighborhood Services	Initial Start Date	2nd Qtr. 2019
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2022
Location	Mabury Road to Empire Street	Revised Start Date	
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	4th Qtr. 2024
Council District	3,4	Initial Project Budget	\$1,720,000
Appropriation	A411O	FY Initiated	2018-2019
Description	This project provides funding for the design development of a bikeway trail over a 0.3-mile distance from Mabury Road to Empire Street. Design elements include a pedestrian bridge, an under-crossing beneath Highway 101, and a paved trail from Watson Park to Mabury Road, including signage, striping, and other miscellaneous improvements.		

Justification Project extends the regional trail system, as a core system within the City's growing Trail Network. Development of trails is consistent with the General Plan and Greenprint.

Notes A grant of \$5.3 million awarded by a Federal Active Transportation Program Grant (which is fronted by the Parks City-Wide Construction and Conveyance Tax Fund and Parks Trust Fund) and a \$1.3 million Federal Earmark Grant will partially fund the construction portion of the project. When the grant funding is received, the Parks City-Wide Construction and Conveyance Tax Fund and Parks Trust Fund will be reimbursed accordingly. Maintenance costs of \$13,000 (annualized cost of \$23,000) associated with this new facility are included in the 2024-2025 Adopted Operating Budget.

Major Cost Changes 2021-2025 CIP - increase of \$1.5 million to align the project budget with the higher than anticipated project costs.
2024-2028 CIP - increase of \$10.7 million to align the project budget with the higher than anticipated project costs.

	PRIOR	FY24		5 Year BEYOND					Project
	YEARS	EST	FY25	FY26	FY27	FY28	FY29	Total 5 YEARS	Total
Expenditure Schedule (000s)									
General Administration	40	5							45
Project Feasibility Development	3								3
Property & Land	24	1							25
Design	2,249	502							2,751
Bid & Award	81	3							84
Construction	176	8,667	2,190					2,190	11,033
Total	2,572	9,179	2,190					2,190	13,941

Funding Source Schedule (000s)									
Parks City-Wide Construction and Conveyance Tax Fund (391)		1,202	1,100					1,100	2,302
Subdivision Park Trust Fund (375)	2,572	7,977	1,090					1,090	11,639
Total	2,572	9,179	2,190					2,190	13,941

Annual Operating Budget Impact (000s)									
Total									

Parks and Community Facilities Development - Parks City-Wide 2025-2029 Adopted Capital Improvement Program

Detail of OneTime Projects

TRAIL: Coyote Creek (Story Road to Tully Road)

CSA	Neighborhood Services	Initial Start Date	1st Qtr. 2018
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2021
Location	Coyote Creek; Story Road to Tully Road	Revised Start Date	
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	4th Qtr. 2024
Council District	City-wide	Initial Project Budget	\$9,641,000
Appropriation	A405S	FY Initiated	2017-2018
Description	This project provides funding for the design and construction of two reaches along the Coyote Creek Trail. Reach I extends along the Coyote Creek Trail from Story Road to Phelan Avenue and Reach II extends along the trail from Phelan Avenue to Tully Road. Funding is included for the preparation of construction documents, securing of permits, bid and award costs, construction of the reaches, and inspection of the completed trail reaches.		
Justification	This project supports the development of 2.18 miles of a paved trail, contributing to the City's Greenprint goal of a 100-mile Trail Network.		
Notes	A total of \$6.3 million from the Parks City-Wide Construction and Conveyance Tax Fund will be used to front this project. Grant funding is anticipated to be received from the Affordable Housing and Sustainable Communities (AHSC) State grant (\$5.3 million) and the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) federal grant (\$1.0 million). As the grant reimbursements are received, the fund will be reimbursed accordingly. Maintenance costs of \$16,000 (annualized cost of \$34,000) associated with this new facility are included in the 2024-2025 Adopted Operating Budget.		
Major Cost Changes	2024-2028 CIP - increase of \$4.2 million to align the project budget with the higher than anticipated project costs.		

	PRIOR	FY24					5 Year BEYOND			Project
	YEARS	EST	FY25	FY26	FY27	FY28	FY29	Total	5 YEARS	Total
Expenditure Schedule (000s)										
General Administration	85	7								92
Project Feasibility Development	105									105
Property & Land	19	233								252
Design	1,902	372								2,274
Bid & Award	21	24								45
Construction	2,417	4,818	3,859					3,859		11,094
Total	4,549	5,454	3,859					3,859		13,862

Funding Source Schedule (000s)										
Parks and Recreation Bond Projects Fund (471)	162									162
Parks City-Wide Construction and Conveyance Tax Fund (391)	3,594	5,454	3,859					3,859		12,907
Subdivision Park Trust Fund (375)	793									793
Total	4,549	5,454	3,859					3,859		13,862

Annual Operating Budget Impact (000s)										
Total										

Parks and Community Facilities Development - Parks City-Wide 2025-2029 Adopted Capital Improvement Program

Detail of OneTime Projects

Arcadia Softball Facility Fixtures, Furnishings and Equipment

CSA	Neighborhood Services	Initial Start Date	N/A
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2019
Location	2208 Quimby Road	Revised Start Date	
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	2nd Qtr. 2025
Council District	City-wide	Initial Project Budget	\$381,000
Appropriation	A401K	FY Initiated	2016-2017
Description	This allocation provides funding for the purchase of fixtures, furnishings, and equipment (FF&E), which will be needed following construction of the bond-funded Arcadia Softball Facility. FF&E needs may include storage lockers, a PA system, T1 line phones, two alarm systems, computers, computer workstations, software, balls, a lawn mower, trimmers, a 60" Power Turf renovator, a heavy duty sod cutter, two tote hand carts, two 200w silent generators, a pressure washer and cleaner, hand tools for field grooming, a line paint machine, a small Cushman vehicle, a truck with a trailer, a club car, bleacher, coverings for dugout areas, protective netting for spectators, and restroom supplies.		
Justification	This allocation provides funding to purchase necessary fixtures, furnishings and equipment for the new Arcadia Softball Facility.		

Notes

Major Cost Changes 2019-2023 CIP - increase of \$39,000 to align the project budget with the anticipated FF&E costs.
 2020-2024 CIP - increase of \$260,000 to align the project budget with the anticipated FF&E costs.
 2025-2029 CIP - decrease of \$75,000 to align the project budget with the anticipated FF&E costs.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
General Administration	77									77
Equipment, Materials and Supplies	441	18	60					60		518
Total	518	18	60					60		595

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Funding Source Schedule (000s)										
Parks City-Wide Construction and Conveyance Tax Fund (391)	518	18	60					60		595
Total	518	18	60					60		595

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Parks City-Wide
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Overfelt Master Plan

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2019
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2021
Location	Jackson Avenue and McKee Road	Revised Start Date	
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	4th Qtr. 2024
Council District	City-wide	Initial Project Budget	\$400,000
Appropriation	A414L	FY Initiated	2019-2020
Description	This allocation provides funding to update the master plan and California Environmental Quality Act (CEQA) clearance at Overfelt Gardens Park. The master plan will provide guidance for a cohesive design that incorporates the park's diverse offerings, which includes a historic home, Chinese structures, ponds, a fountain, unique garden spaces, and other features. The project will also include a strategy for accommodating community interest in native and drought-tolerant landscape at the garden.		
Justification	Overfelt Garden Park is a regional park site that does not receive a large number of visitors. The current Master Plan is dated from 1984, therefore developing a new Master Plan is the first step in engendering reinvestment in the park.		
Notes			
Major Cost Changes	2023-2027 CIP - increase of \$100,000 to align the project budget with the anticipated costs.		

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
General Administration	20									20
Project Feasibility Development	317	155	4					4		476
Design		4								4
Total	337	159	4					4		500

Funding Source Schedule (000s)										
Council District 5 Construction and Conveyance Tax Fund (382)	7	93								100
Parks City-Wide Construction and Conveyance Tax Fund (391)	330	66	4					4		400
Total	337	159	4					4		500

Annual Operating Budget Impact (000s)										
Total										

Parks and Community Facilities Development - Parks City-Wide 2025-2029 Adopted Capital Improvement Program

Detail of OneTime Projects

TRAIL: Five Wounds Development (Story Road to Whitton Avenue)

CSA	Neighborhood Services	Initial Start Date	4th Qtr. 2020
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2022
Location	Story Road to Whitton Avenue	Revised Start Date	
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	2nd Qtr. 2028
Council District	3	Initial Project Budget	\$250,000
Appropriation	A422K	FY Initiated	2020-2021

Description This allocation provides funding for the historic assessment of an existing wooden trestle structure and site contamination, California Environmental Quality Act (CEQA) compliance, traffic signal operational changes, community engagements, and a defined alignment for the future Five Wounds Trail. When completed, the Five Wounds Trail will transition a former railroad corridor to a Class I Bikeway from Story Road to Whitton Avenue.

Justification This project provides funding for the Five Wounds Trail, which will focus on transitioning a former railroad corridor to a Class I Bikeway by preparing a master plan for 1.4 miles of trail from Story Road to Whitton Avenue. The Five Wounds Trail is a regionally significant project that is strongly supported by the community and would connect and serve a historically underserved community.

Notes Grant funding of \$973,000 was awarded by a California Coastal Conservancy's Priority Conservation Area (PCA) grant of \$83,000 and Valley Transportation Authority (VTA) Measure B grant of \$890,000. The California Coastal Conservancy's PCA grant was to support the completion of the feasibility study and was reimbursed to the Parks City-wide Construction and Conveyance Tax Fund in 2023-2024. The VTA Measure B grant will support the advancement of a master plan and CEQA compliance, which is being fronted by the Parks City-Wide Construction and Conveyance Tax Fund and Council District 3 Construction and Conveyance Tax Fund. When the VTA grant funding is received both the Parks City-Wide Construction and Conveyance Tax Fund and Council District 3 Construction and Conveyance Tax Fund will be reimbursed accordingly.

Major Cost Changes 2023-2027 CIP - increase of \$50,000 to align the project budget with higher project costs.
2024-2028 CIP - increase of \$990,000 to align the project budget for the project costs of a master plan and CEQA compliance.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
General Administration	11	5								16
Project Feasibility Development	287	26	960					960		1,273
Total	298	31	960					960		1,289

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Funding Source Schedule (000s)										
Council District 3 Construction and Conveyance Tax Fund (380)	253	16	80					80		349
Parks City-Wide Construction and Conveyance Tax Fund (391)	45	15	880					880		940
Total	298	31	960					960		1,289

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Annual Operating Budget Impact (000s)										
Maintenance							46	46		46
Total							46	46		46

Parks and Community Facilities Development - Parks City-Wide

2025-2029 Adopted Capital Improvement Program

Detail of Ongoing Projects

2017 Flood - Commercial Paper Debt Service and Letter of Credit Fees

CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Council Districts	City-wide
Department Owner	Parks, Recreation and Neighborhood Services	Appropriation	A407Q
Description	This allocation provides funding for the debt service and repayment of commercial paper issued to fund the 2017 Flood Event projects. Additionally, this allocation provides funding for any bank charges and obligation fees for the Commercial Paper Program.		
Notes	Selected budget information is not provided due to the ongoing nature of this project.		

	FY24 Budget	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total
Expenditure Schedule (000s)								
General Administration	1,206	1,124	380	3,949	1,349	534	314	6,526
Total	1,206	1,124	380	3,949	1,349	534	314	6,526

	FY24 Budget	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total
Funding Source Schedule (000s)								
Parks Central Construction and Conveyance Tax Fund (390)	1,124	1,124	80	2,549	99	37	14	2,779
Parks City-Wide Construction and Conveyance Tax Fund (391)	82		300	1,400	1,250	497	300	3,747
Total	1,206	1,124	380	3,949	1,349	534	314	6,526

Parks and Community Facilities Development - Parks City-Wide

2025-2029 Adopted Capital Improvement Program

Detail of Ongoing Projects

City-wide Facilities Infrastructure Renovations

CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Council Districts	City-wide
Department Owner	Parks, Recreation and Neighborhood Services	Appropriation	A5582
Description	This allocation provides ongoing funding for as-needed repairs and renovations of infrastructure at parks and facilities throughout the City.		
Notes	Selected budget information is not provided due to the ongoing nature of this project.		

	FY24 Budget	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total
Expenditure Schedule (000s)								
Maintenance, Repairs, Other	50	50	50	50	50	50	50	250
Total	50	50	50	50	50	50	50	250

Funding Source Schedule (000s)								
Parks City-Wide Construction and Conveyance Tax Fund (391)	50	50	50	50	50	50	50	250
Total	50	50	50	50	50	50	50	250

Parks and Community Facilities Development - Parks City-Wide

2025-2029 Adopted Capital Improvement Program

Detail of Ongoing Projects

Copper Wire Replacement

CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Council Districts	City-wide
Department Owner	Parks, Recreation and Neighborhood Services	Appropriation	A7512
Description	This allocation provides ongoing funding to replace stolen copper wire, add security measures to lighting systems to prevent theft, or to replace stolen copper wire lighting with solar lighting at parks and recreation facilities throughout the City.		
Notes	Selected budget information is not provided due to the ongoing nature of this project.		

	FY24 Budget	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total
Expenditure Schedule (000s)								
Maintenance, Repairs, Other	150	150	150	150	150	150	150	750
Total	150	150	150	150	150	150	150	750

Funding Source Schedule (000s)								
Parks City-Wide Construction and Conveyance Tax Fund (391)	150	150	150	150	150	150	150	750
Total	150	150	150	150	150	150	150	750

Parks and Community Facilities Development - Parks City-Wide

2025-2029 Adopted Capital Improvement Program

Detail of Ongoing Projects

Environmental Mitigation Maintenance and Monitoring

CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Council Districts	City-wide
Department Owner	Parks, Recreation and Neighborhood Services	Appropriation	A5192
Description	This allocation provides ongoing funding for monitoring and maintaining environmental mitigation areas associated with capital projects. This monitoring effort, which is often mandated by the State of California, requires the use of qualified biologists to prepare and submit reports as to the condition of sites.		
Notes	Selected budget information is not provided due to the ongoing nature of this project.		

	FY24 Budget	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total
Expenditure Schedule (000s)								
General Administration	490	490	635	510	455	435	375	2,410
Total	490	490	635	510	455	435	375	2,410

Funding Source Schedule (000s)								
Parks City-Wide Construction and Conveyance Tax Fund (391)	490	490	635	510	455	435	375	2,410
Total	490	490	635	510	455	435	375	2,410

Parks and Community Facilities Development - Parks City-Wide

2025-2029 Adopted Capital Improvement Program

Detail of Ongoing Projects

Family Camp Infrastructure Renovations

CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Council Districts	City-wide
Department Owner	Parks, Recreation and Neighborhood Services	Appropriation	A6545
Description	This allocation provides ongoing funding for repairs and minor capital maintenance needs at Family Camp at Yosemite.		

Notes Beginning in 2012, a surcharge of \$20 per tent, per night has been collected to provide funding for future improvements at Family Camp. The fee revenue is allocated in the Parks City-Wide Construction and Conveyance Tax Fund annually.

	FY24 Budget	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total
Expenditure Schedule (000s)								
Maintenance, Repairs, Other	123	123	30	30	30	30	30	150
Total	123	123	30	30	30	30	30	150

Funding Source Schedule (000s)								
Parks City-Wide Construction and Conveyance Tax Fund (391)	123	123	30	30	30	30	30	150
Total	123	123	30	30	30	30	30	150

Parks and Community Facilities Development - Parks City-Wide

2025-2029 Adopted Capital Improvement Program

Detail of Ongoing Projects

Family Camp Lease

CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Council Districts	City-wide
Department Owner	Parks, Recreation and Neighborhood Services	Appropriation	A6546
Description	This allocation provides funding for the annual lease payment to the United States Forest Service for Family Camp at Yosemite.		
Notes	Selected budget information is not provided due to the ongoing nature of this project.		

	FY24 Budget	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total
Expenditure Schedule (000s)								
General Administration	34	34	34	34	34	34	34	170
Total	34	34	34	34	34	34	34	170

Funding Source Schedule (000s)								
Parks City-Wide Construction and Conveyance Tax Fund (391)	34	34	34	34	34	34	34	170
Total	34	34	34	34	34	34	34	170

Parks and Community Facilities Development - Parks City-Wide

2025-2029 Adopted Capital Improvement Program

Detail of Ongoing Projects

Kelley Park Minor Improvements

CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Council Districts	City-wide
Department Owner	Parks, Recreation and Neighborhood Services	Appropriation	A7830
Description	This allocation provides ongoing funding for minor renovations at Kelley Park. Renovations may include landscaping modifications, preliminary engineering costs, asphalt repairs, water treatment at the Japanese Friendship Garden, minor structural renovations, and fencing improvements.		
Notes	Selected budget information is not provided due to the ongoing nature of this project.		

	FY24	FY24						5 Year
	Budget	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)								
Maintenance, Repairs, Other	75	75	75	75	75	75	75	375
Total	75	75	75	75	75	75	75	375

Funding Source Schedule (000s)								
Parks City-Wide Construction and Conveyance Tax Fund (391)	75	75	75	75	75	75	75	375
Total	75	75	75	75	75	75	75	375

Parks and Community Facilities Development - Parks City-Wide

2025-2029 Adopted Capital Improvement Program

Detail of Ongoing Projects

Preliminary Engineering - Trails

CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Council Districts	City-wide
Department Owner	Parks, Recreation and Neighborhood Services	Appropriation	A6729
Description	This allocation provides ongoing funding for research and preliminary engineering for unfunded trail projects to adequately define or resolve the scope of work for further funded development efforts.		
Notes	Selected budget information is not provided due to the ongoing nature of this project.		

	FY24 Budget	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total
Expenditure Schedule (000s)								
Project Feasibility Development	10	10						
Design	151	151	150	150	150	150	150	750
Total	161	161	150	150	150	150	150	750

Funding Source Schedule (000s)								
Parks City-Wide Construction and Conveyance Tax Fund (391)	161	161	150	150	150	150	150	750
Total	161	161	150	150	150	150	150	750

Parks and Community Facilities Development - Parks City-Wide

2025-2029 Adopted Capital Improvement Program

Detail of Ongoing Projects

Project Management

CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Council Districts	City-wide
Department Owner	Parks, Recreation and Neighborhood Services	Appropriation	A4784
Description	This allocation provides partial funding for the Parks, Recreation and Neighborhood Services Department to manage Parks and Community Facilities Development capital projects. Services may include planning and management of capital projects, including support staff services.		
Notes	Selected budget information is not provided due to the ongoing nature of this project.		

	FY24 Budget	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total
Expenditure Schedule (000s)								
General Administration	286	286	270	278	286	295	304	1,433
Total	286	286	270	278	286	295	304	1,433

Funding Source Schedule (000s)								
Parks City-Wide Construction and Conveyance Tax Fund (391)	286	286	270	278	286	295	304	1,433
Total	286	286	270	278	286	295	304	1,433

Parks and Community Facilities Development - Parks City-Wide

2025-2029 Adopted Capital Improvement Program

Detail of Ongoing Projects

Undeveloped Acreage Services

CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Council Districts	City-wide
Department Owner	Parks, Recreation and Neighborhood Services	Appropriation	A7220
Description	This allocation provides ongoing funding for maintenance of City parkland, which is not developed into turf areas such as large areas of Alum Rock Park, Lake Cunningham Park, and Kelley Park.		
Notes	Selected budget information is not provided due to the ongoing nature of this project.		

	FY24 Budget	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total
Expenditure Schedule (000s)								
Maintenance, Repairs, Other	20	20	20	20	20	20	20	100
Total	20	20	20	20	20	20	20	100

	FY24 Budget	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total
Funding Source Schedule (000s)								
Parks City-Wide Construction and Conveyance Tax Fund (391)	20	20	20	20	20	20	20	100
Total	20	20	20	20	20	20	20	100

Parks and Community Facilities Development - Parks City-Wide

2025-2029 Adopted Capital Improvement Program

Detail of Ongoing Projects

Volunteer Project Support

CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Council Districts	City-wide
Department Owner	Parks, Recreation and Neighborhood Services	Appropriation	A5994
Description	This allocation provides ongoing funding to support volunteer projects in City parks.		
Notes	Selected budget information is not provided due to the ongoing nature of this project.		

	FY24 Budget	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total
Expenditure Schedule (000s)								
Equipment, Materials and Supplies	40	40	40	40	40	40	40	200
Total	40	40	40	40	40	40	40	200

	FY24 Budget	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total
Funding Source Schedule (000s)								
Parks City-Wide Construction and Conveyance Tax Fund (391)	40	40	40	40	40	40	40	200
Total	40	40	40	40	40	40	40	200

Parks and Community Facilities Development - Parks City-Wide 2025-2029 Adopted Capital Improvement Program Summary of Reserves

Project Name Columbus Park Soccer Facility FF&E Reserve
5-Yr CIP Budget \$ 165,000
Total Budget \$ 165,000
Council Districts City-wide
Description This allocation provides funding for the purchase of fixtures, furnishings, and equipment (FF&E), which will be needed following construction of the bond-funded Columbus Park Soccer Facility. FF&E may include computer workstations, software, balls and other sport equipment, battery powered landscape equipment, small vehicle, pressure washer, and artificial turf grooming tools.

Project Name Matching Grant Reimbursement Reserve
5-Yr CIP Budget \$ 2,000,000
Total Budget \$ 2,000,000
Council Districts City-wide
Description A majority of grants are received for parks and recreation facilities on a reimbursement basis from granting agencies. Funding will be re-allocated from this reserve, as needed in future years, to provide the upfront funding needed to begin the project. As funding is reimbursed from the granting agency for project costs, the reserve would be replenished accordingly.

Project Name Overfelt Gardens Improvements Reserve
5-Yr CIP Budget \$ 1,150,000
Total Budget \$ 1,150,000
Council Districts 5
Description This reserve provides partial funding for future improvements at Overfelt Gardens. The Total Budget includes funding from the Council District 5 Construction and Conveyance Tax Fund (\$700,000) and the Parks City-Wide Construction and Conveyance Tax Fund (\$450,000). The master planning process is currently underway (allocated in both the Parks City-Wide Construction and Conveyance Tax Fund and Council District 5 Construction and Conveyance Tax Fund), and once completed a refined project scope, construction costs, and project dates will be determined.

Project Name Soccer Facility Reserve
5-Yr CIP Budget \$ 22,716,926
Total Budget \$ 22,716,926
Council Districts City-wide
Description This reserve provides funding for the future construction of a regional soccer facility at Columbus Park. The Total Budget includes funding from the Parks and Recreation Bond Projects Fund (\$16.1 million), Park Trust Fund (\$4.7 million), and Parks City-Wide Construction and Conveyance Tax Fund (\$1.9 million).

**Parks and Community Facilities Development - Parks City-Wide
2025-2029 Adopted Capital Improvement Program
Summary of Projects with Close-Out Costs Only In 2024-2025**

Project Name	2017 Flood - Alum Rock Park Service Road Repairs and Reconstruction	Initial Start Date	2nd Qtr. 2017
5-Yr CIP Budget	\$39,000	Initial End Date	2nd Qtr. 2019
Total Budget	\$2,045,773	Revised Start Date	2nd Qtr. 2018
Council Districts	City-wide	Revised End Date	2nd Qtr. 2024
Description	Heavy rains in February 2017 resulted in saturation and caused dislodgement on the downslope of the one-way service road inside Alum Rock Park. This project will construct temporary measures to divert water run-off, stabilize the downslope, protect and prevent future washout, and improve stability of the Alum Rock Service Road for heavy equipment and emergency vehicles to have continued access to the park. This project completed in spring 2024; remaining funding in 2024-2025 will be used for final project close-out costs.		

**Park Yards Construction and Conveyance Tax Fund (398)
2025-2029 Adopted Capital Improvement Program
Source of Funds (Combined)**

	Estimated						
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total*
Park Yards Construction and Conveyance Tax Fund (398)							
Beginning Balance	5,131,397	5,003,397	3,092,397	1,642,397	1,257,397	872,397	5,003,397
Revenue from the Use of Money/Property							
Interest Income	200,000	200,000	150,000	150,000	150,000	150,000	800,000
TOTAL Revenue from the Use of Money/Property	200,000	200,000	150,000	150,000	150,000	150,000	800,000
Construction & Conveyance Tax							
C&C Tax Proceeds	420,000	480,000	540,000	600,000	600,000	660,000	2,880,000
TOTAL Construction & Conveyance Tax	420,000	480,000	540,000	600,000	600,000	660,000	2,880,000
Total Park Yards Construction and Conveyance Tax Fund (398)	5,751,397	5,683,397	3,782,397	2,392,397	2,007,397	1,682,397	8,683,397

* The 2025-2026 through 2028-2029 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Park Yards Construction and Conveyance Tax Fund (398)

2025-2029 Adopted Capital Improvement Program Use of Funds (Combined)

	Estimated 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total*
Park Yards Construction and Conveyance Tax Fund (398)							
Almaden Park Yard Improvements	16,000	264,000					264,000
Alum Rock Park Yard Improvements	1,000	122,000					122,000
Emma Prusch Park Security Improvements	9,000						
Emma Prusch Park Yard Improvements	17,000	135,000					135,000
Guadalupe Park Yard Improvements	22,000						
Guadalupe River Park and Gardens Park Yard Expansion		37,000					37,000
Guadalupe River Park Yard Relocation		250,000	1,010,000				1,260,000
Kelley Park Yard Improvements	18,000	82,000					82,000
Lake Cunningham Park Yard Improvements	77,000	202,000					202,000
Lake Cunningham Park Yard Renovation	100,000						
Overfelt Park Yard Improvements	96,000	99,000					99,000
Park Exhibit Builder Shop Improvements	68,000	232,000					232,000
Other Parks - Construction	424,000	1,423,000	1,010,000				2,433,000
Parks - Construction	424,000	1,423,000	1,010,000				2,433,000
Park Yards Capital Repairs	20,000	20,000	20,000	20,000	20,000	20,000	100,000
General Non-Construction - Parks	20,000	20,000	20,000	20,000	20,000	20,000	100,000
Parks - Non-Construction	20,000	20,000	20,000	20,000	20,000	20,000	100,000
Capital Program and Public Works Department Support Service Costs	16,000	1,000	4,000				5,000
Allocations	16,000	1,000	4,000				5,000
Transfer to the Central Fund: Methane Control	25,000	25,000	25,000	25,000	25,000	25,000	125,000

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

Park Yards Construction and Conveyance Tax Fund (398)

2025-2029 Adopted Capital Improvement Program Use of Funds (Combined)

	Estimated						
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total*
Transfers to Capital Funds	25,000	25,000	25,000	25,000	25,000	25,000	125,000
General Fund - Interest Income	200,000	200,000	150,000	150,000	150,000	150,000	800,000
General Fund - Park Yards Operating and Maintenance Expenses	63,000	72,000	81,000	90,000	90,000	99,000	432,000
Transfers to the General Fund	263,000	272,000	231,000	240,000	240,000	249,000	1,232,000
Transfers Expense	288,000	297,000	256,000	265,000	265,000	274,000	1,357,000
Park Yards Future Projects Reserve		850,000	850,000	850,000	850,000	850,000	4,250,000
Expense Reserves - Non-Construction		850,000	850,000	850,000	850,000	850,000	4,250,000
Total Expenditures	748,000	2,591,000	2,140,000	1,135,000	1,135,000	1,144,000	8,145,000
Ending Fund Balance	5,003,397	3,092,397	1,642,397	1,257,397	872,397	538,397	538,397
TOTAL Park Yards Construction and Conveyance Tax Fund (398)	5,751,397	5,683,397	3,782,397	2,392,397	2,007,397	1,682,397	8,683,397

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

**Parks and Community Facilities Development - Park Yards
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Almaden Park Yard Improvements

CSA	Neighborhood Services	Initial Start Date	4th Qtr. 2020
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2021
Location	Almaden Expressway and Winfield Boulevard	Revised Start Date	3rd Qtr. 2021
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	2nd Qtr. 2025
Council District	10	Initial Project Budget	\$350,000
Appropriation	A421F	FY Initiated	2020-2021
Description	This project provides funding for improvements at Almaden Park Yard. Project elements may include asphalt grinding, overlaying and restriping the parking lot, repairing the existing fence, installing automatic rolling gates, building improvements, installing a shade structure to cover equipment, and other miscellaneous improvements.		
Justification	This project provides funding for improvements at Almaden Park Yard to address infrastructure backlog needs.		

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Construction	70	16	264					264		350
Total	70	16	264					264		350

Funding Source Schedule (000s)										
Park Yards Construction and Conveyance Tax Fund (398)	70	16	264					264		350
Total	70	16	264					264		350

Annual Operating Budget Impact (000s)										
Total										

Parks and Community Facilities Development - Park Yards 2025-2029 Adopted Capital Improvement Program

Detail of OneTime Projects

Alum Rock Park Yard Improvements

CSA	Neighborhood Services	Initial Start Date	4th Qtr. 2020
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2021
Location	15350 Penitencia Creek Road	Revised Start Date	3rd Qtr. 2022
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	2nd Qtr. 2025
Council District	4	Initial Project Budget	\$150,000
Appropriation	A421G	FY Initiated	2020-2021
Description	This project provides funding for improvements at Alum Rock Park Yard. Project elements may include asphalt grinding, overlaying and restriping the parking lot, installing automatic rolling gates, removing old structures, installing lighting, installing or repairing fencing, and other miscellaneous improvements.		
Justification	This project provides funding for improvements at Alum Rock Park Yard to address infrastructure backlog needs.		

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Construction	27	1	122					122		150
Total	27	1	122					122		150

Funding Source Schedule (000s)										
Park Yards Construction and Conveyance Tax Fund (398)	27	1	122					122		150
Total	27	1	122					122		150

Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Park Yards
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Emma Prusch Park Yard Improvements

CSA	Neighborhood Services	Initial Start Date	4th Qtr. 2020
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2021
Location	647 S King Road	Revised Start Date	3rd Qtr. 2022
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	2nd Qtr. 2025
Council District	5	Initial Project Budget	\$250,000
Appropriation	A421N	FY Initiated	2020-2021
Description	This project provides funding for improvements at Emma Prusch Park Yard. Project elements may include asphalt grinding, overlaying and restriping the parking lot, replacing the existing fence, installing automatic rolling gates, security lighting, installing materials bay, installing a shade structure to cover equipment, and other miscellaneous improvements.		
Justification	This project provides funding to cover equipment for improvements at Emma Prusch Farm Park Yard to address infrastructure backlog needs.		

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Construction	99	17	135					135		251
Total	99	17	135					135		251

Funding Source Schedule (000s)										
Park Yards Construction and Conveyance Tax Fund (398)	99	17	135					135		251
Total	99	17	135					135		251

Annual Operating Budget Impact (000s)										
Total										

Parks and Community Facilities Development - Park Yards 2025-2029 Adopted Capital Improvement Program

Detail of OneTime Projects

Guadalupe River Park and Gardens Park Yard Expansion

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2011
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	3rd Qtr. 2015
Location	Asbury Steet and Coleman Avenue	Revised Start Date	3rd Qtr. 2017
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	2nd Qtr. 2025
Council District	6	Initial Project Budget	\$400,000
Appropriation	A7325	FY Initiated	2011-2012
Description	This project provides funding for improvements to the existing park yard located at the northeast corner of Asbury Street and Coleman Avenue in Guadalupe River Park and Gardens. Project elements may include construction of an employee shower area and an emergency eye-wash facility.		
Justification	This project provides funding for improvements to the park yard that will improve work place conditions and safety for employees.		

Notes

Major Cost Changes 2017-2021 CIP - decrease of \$350,000 due to project scope revisions.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Construction	13	37						37		50
Total	13	37						37		50

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Funding Source Schedule (000s)										
Park Yards Construction and Conveyance Tax Fund (398)	13	37						37		50
Total	13	37						37		50

Annual Operating Budget Impact (000s)										
Total										

Parks and Community Facilities Development - Park Yards 2025-2029 Adopted Capital Improvement Program

Detail of OneTime Projects

Guadalupe River Park Yard Relocation

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2024
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2026
Location	Ruff Drive and McKendrie Street	Revised Start Date	
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	
Council District	6	Initial Project Budget	\$1,260,000
Appropriation	A437U	FY Initiated	2024-2025
Description	This project provides funding to construct a new park yard within Guadalupe River Park. Project elements include constructing a new park yard, including conference rooms, office structures, lighting, fencing, security systems, parking, storage options for tools and equipment, and other minor landscaping.		
Justification	This project provides funding to construct a new park yard within Guadalupe River Park. Due to Federal Aviation Administration (FAA) regulations, the existing Guadalupe River Park Yard may no longer be used, therefore, it is necessary to construct a new park yard at Guadalupe River Park.		

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Design			250	250				500		500
Construction				760				760		760
Total			250	1,010				1,260		1,260

Funding Source Schedule (000s)										
Park Yards Construction and Conveyance Tax Fund (398)			250	1,010				1,260		1,260
Total			250	1,010				1,260		1,260

Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Park Yards
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Kelley Park Yard Improvements

CSA	Neighborhood Services	Initial Start Date	4th Qtr. 2020
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2021
Location	1300 Senter Road	Revised Start Date	3rd Qtr. 2021
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	2nd Qtr. 2025
Council District	7	Initial Project Budget	\$150,000
Appropriation	A421X	FY Initiated	2020-2021
Description	This project provides funding for improvements at Kelley Park Yard. Project elements may include asphalt grinding, overlaying and restriping the parking lot, replacing the existing fence, installing automatic rolling gates, security lighting, removing an old structure, and other miscellaneous improvements.		
Justification	This project provides funding for improvements at Kelley Park Yard to address infrastructure backlog needs.		

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Construction	50	18	82					82		150
Total	50	18	82					82		150

Funding Source Schedule (000s)										
Park Yards Construction and Conveyance Tax Fund (398)	50	18	82					82		150
Total	50	18	82					82		150

Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Park Yards
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Lake Cunningham Park Yard Improvements

CSA	Neighborhood Services	Initial Start Date	4th Qtr. 2020
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2021
Location	Tully Road and Capitol Expressway	Revised Start Date	3rd Qtr. 2021
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	2nd Qtr. 2025
Council District	8	Initial Project Budget	\$350,000
Appropriation	A421Z	FY Initiated	2020-2021
Description	This project provides funding for improvements at Lake Cunningham Park Yard. Project elements may include asphalt grinding, overlay, and restriping the parking lot (East Yard), repairing the existing fence, installing a new sump pump, paving a new asphalt walkway (West Yard), and other miscellaneous improvements.		
Justification	This project provides funding for improvements at Lake Cunningham Park Yard to address infrastructure backlog needs.		

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Construction	70	77	202					202		349
Total	70	77	202					202		349

Funding Source Schedule (000s)										
Park Yards Construction and Conveyance Tax Fund (398)	70	77	202					202		349
Total	70	77	202					202		349

Annual Operating Budget Impact (000s)										
Total										

Parks and Community Facilities Development - Park Yards 2025-2029 Adopted Capital Improvement Program

Detail of OneTime Projects

Overfelt Park Yard Improvements

CSA	Neighborhood Services	Initial Start Date	4th Qtr. 2020
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2021
Location	2145 McKee Road	Revised Start Date	3rd Qtr. 2022
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	2nd Qtr. 2025
Council District	5	Initial Project Budget	\$250,000
Appropriation	A422D	FY Initiated	2020-2021
Description	This project provides funding for improvements at Overfelt Park Yard. Project elements may include asphalt grinding, overlaying and restriping the parking lot, replacing the existing fence, installing automatic rolling gates, upgrading security, upgrading the fire and burglar alarm system, installing a shade structure to cover equipment, and other miscellaneous improvements.		
Justification	This project provides funding for improvements at Overfelt Park Yard to address infrastructure backlog needs.		

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Construction	55	96	99					99		250
Total	55	96	99					99		250

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Funding Source Schedule (000s)										
Park Yards Construction and Conveyance Tax Fund (398)	55	96	99					99		250
Total	55	96	99					99		250

Annual Operating Budget Impact (000s)										
Total										

Parks and Community Facilities Development - Park Yards 2025-2029 Adopted Capital Improvement Program

Detail of OneTime Projects

Park Exhibit Builder Shop Improvements

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2023
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2024
Location	Central Service Yard	Revised Start Date	
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	4th Qtr. 2025
Council District	City-wide	Initial Project Budget	\$300,000
Appropriation	A434F	FY Initiated	2023-2024
Description	This project provides funding for safety improvements at the park exhibit builders shop, which is located at the Central Service Yard. Project elements include installing a new safety dust collection system, constructing safety signage, creating new safe zone markings, installing a storage container, purchasing new safety gear, and other miscellaneous improvements.		
Justification	This project provides funding for safety improvements at the park exhibit builders shop to meet current required workplace safety regulations.		

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Design		60								60
Construction		8	232					232		240
Total		68	232					232		300

Funding Source Schedule (000s)										
Park Yards Construction and Conveyance Tax Fund (398)		68	232					232		300
Total		68	232					232		300

Annual Operating Budget Impact (000s)										
Total										

Parks and Community Facilities Development - Park Yards

2025-2029 Adopted Capital Improvement Program

Detail of Ongoing Projects

Park Yards Capital Repairs

CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Council Districts	City-wide
Department Owner	Parks, Recreation and Neighborhood Services	Appropriation	A7327
Description	This allocation provides ongoing funding for capital repairs that will maintain the infrastructure at the City's various park yards.		
Notes	Selected budget information is not provided due to the ongoing nature of this project.		

	FY24 Budget	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total
Expenditure Schedule (000s)								
Maintenance, Repairs, Other	20	20	20	20	20	20	20	100
Total	20	20	20	20	20	20	20	100

Funding Source Schedule (000s)								
Park Yards Construction and Conveyance Tax Fund (398)	20	20	20	20	20	20	20	100
Total	20	20	20	20	20	20	20	100

**Parks and Community Facilities Development - Park Yards
2025-2029 Adopted Capital Improvement Program
Summary of Reserves**

Project Name	Park Yards Future Projects Reserve
5-Yr CIP Budget	\$ 4,250,000
Total Budget	\$ 4,250,000
Council Districts	City-wide
Description	This reserve provides funding for the future renovation and construction of park yard facilities.

Emma Prusch Fund (131)
2025-2029 Adopted Capital Improvement Program
Source of Funds (Combined)

	Estimated						5-Year Total*
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	
Emma Prusch Fund (131)							
Beginning Balance	545,849	569,849	255,849	310,849	369,849	432,849	569,849
Revenue from the Use of Money/Property							
Interest Income	14,000	12,000	12,000	12,000	12,000	12,000	60,000
Shell Gas Station Lease Revenue	134,000	138,000	143,000	147,000	151,000	156,000	735,000
TOTAL Revenue from the Use of Money/Property	148,000	150,000	155,000	159,000	163,000	168,000	795,000
Total Emma Prusch Fund (131)	693,849	719,849	410,849	469,849	532,849	600,849	1,364,849

* The 2025-2026 through 2028-2029 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Emma Prusch Fund (131)
2025-2029 Adopted Capital Improvement Program
Use of Funds (Combined)

	Estimated							
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total*	
Emma Prusch Fund (131)								
All Inclusive Playground - Emma Prusch	73,000	150,000					150,000	
Emma Prusch Multi-Cultural Center Improvements		13,000					13,000	
Other Parks - Construction	73,000	163,000					163,000	
Parks - Construction	73,000	163,000					163,000	
Emma Prusch Park Capital Repairs	50,000	100,000	100,000	100,000	100,000	100,000	500,000	
General Non-Construction - Parks	50,000	100,000	100,000	100,000	100,000	100,000	500,000	
Parks - Non-Construction	50,000	100,000	100,000	100,000	100,000	100,000	500,000	
Capital Program and Public Works Department Support Service Costs	1,000	1,000					1,000	
Allocations	1,000	1,000					1,000	
Emma Prusch Park Animal Area Reserve		200,000					200,000	
Expense Reserves - Non-Construction		200,000					200,000	
Total Expenditures	124,000	464,000	100,000	100,000	100,000	100,000	864,000	
Ending Fund Balance	569,849	255,849	310,849	369,849	432,849	500,849	500,849	
TOTAL Emma Prusch Fund (131)	693,849	719,849	410,849	469,849	532,849	600,849	1,364,849	

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

**Parks and Community Facilities Development - Emma Prusch
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Emma Prusch Multi-Cultural Center Improvements

CSA	Neighborhood Services	Initial Start Date	4th Qtr. 2020
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	4th Qtr. 2022
Location	647 South King Road	Revised Start Date	3rd Qtr. 2021
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	2nd Qtr. 2025
Council District	5	Initial Project Budget	\$60,000
Appropriation	A418E	FY Initiated	2020-2021
Description	This project provides funding for the Emma Prusch Multi-Cultural Center Improvements project. This project provides funding to replace the damaged room partition in the Emma Prusch Multi-Cultural Center, which is a heavily used facility at Emma Prusch Park.		
Justification	This project provides funding for needed renovations at the Emma Prusch Multi-Cultural Center.		

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Construction	47		13					13		60
Total	47		13					13		60
Funding Source Schedule (000s)										
Emma Prusch Fund (131)	47		13					13		60
Total	47		13					13		60
Annual Operating Budget Impact (000s)										
Total										

Parks and Community Facilities Development - Emma Prusch

2025-2029 Adopted Capital Improvement Program

Detail of Ongoing Projects

Emma Prusch Park Capital Repairs

CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Council Districts	City-wide
Department Owner	Parks, Recreation and Neighborhood Services	Appropriation	A6318
Description	This allocation provides ongoing funding to support minor repairs at Emma Prusch Park. Repairs may include minor landscape maintenance, structural renovations, equipment purchases, painting, hardware purchases, and fencing improvements.		
Notes	Selected budget information is not provided due to the ongoing nature of this project.		

	FY24 Budget	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total
Expenditure Schedule (000s)								
Maintenance, Repairs, Other	50	50	100	100	100	100	100	500
Total	50	50	100	100	100	100	100	500

	FY24 Budget	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total
Funding Source Schedule (000s)								
Emma Prusch Fund (131)	50	50	100	100	100	100	100	500
Total	50	50	100	100	100	100	100	500

**Parks and Community Facilities Development - Emma Prusch
2025-2029 Adopted Capital Improvement Program
Summary of Reserves**

Project Name Emma Prusch Park Animal Area Reserve

5-Yr CIP Budget \$ 885,000

Total Budget \$ 885,000

Council Districts 5

Description This reserve provides funding for future renovations to the pasture area, petting zoo, and barn at Emma Prusch Park. Future improvements may include grading, drainage improvements, fencing upgrades, animal exhibit improvements, electrical extensions, and other minor improvements. The Total Budget includes funding from the Council District 5 Construction and Conveyance Tax Fund (\$685,000) and Emma Prusch Fund (\$200,000).

**Parks and Community Facilities Development - Emma Prusch
 2025-2029 Adopted Capital Improvement Program
 Summary of Projects with Close-Out Costs Only In 2024-2025**

Project Name	All Inclusive Playground - Emma Prusch	Initial Start Date	2nd Qtr. 2018
5-Yr CIP Budget	\$150,000	Initial End Date	2nd Qtr. 2020
Total Budget	\$4,415,158	Revised Start Date	3rd Qtr. 2019
Council Districts	5	Revised End Date	1st Qtr. 2024
Description	This project provides funding for a new all inclusive playground area and restroom at Emma Prusch Park. Project elements may include a gateway, pathways, landscaping and irrigation, lighting, custom all inclusive playground equipment, resilient rubber surfacing, swings, shade structures, benches, tables, and signage. This project completed in spring 2024; remaining funding in 2024-2025 will be used for final project close-out costs.		

Lake Cunningham Fund (462)
2025-2029 Adopted Capital Improvement Program
Source of Funds (Combined)

	Estimated						
	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>2027-2028</u>	<u>2028-2029</u>	<u>5-Year Total*</u>
Lake Cunningham Fund (462)							
Beginning Balance	1,697,258	1,671,258	222,258	258,258	297,258	336,258	1,671,258
Reserve for Encumbrance	57,364						
Revenue from the Use of Money/Property							
Interest Income	50,000	45,000	40,000	30,000	30,000	30,000	175,000
Raging Waters Lease Revenue	250,000	350,000	350,000	350,000	350,000	350,000	1,750,000
TOTAL Revenue from the Use of Money/Property	300,000	395,000	390,000	380,000	380,000	380,000	1,925,000
Revenue from State of California							
California Natural Resources Agency: Wetland Restoration		1,100,000	400,000				1,500,000
TOTAL Revenue from State of California		1,100,000	400,000				1,500,000
Revenue from the Federal Government							
Transportation, Housing and Urban Development: Wetland Restoration			850,000				850,000
TOTAL Revenue from the Federal Government			850,000				850,000
Fees, Rates and Charges							
Parking Revenue	125,000	200,000	200,000	200,000	200,000	200,000	1,000,000
TOTAL Fees, Rates and Charges	125,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Total Lake Cunningham Fund (462)	2,179,622	3,366,258	2,062,258	838,258	877,258	916,258	6,946,258

* The 2025-2026 through 2028-2029 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Lake Cunningham Fund (462)
2025-2029 Adopted Capital Improvement Program
Use of Funds (Combined)

	Estimated 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total*
<u>Lake Cunningham Fund (462)</u>							
Lake Cunningham Bike Park	42,008						
Lake Cunningham Bike Park Reconstruction		400,000					400,000
Lake Cunningham Park Restroom Renovation		313,000					313,000
Lake Cunningham Wetland Restoration		1,100,000	1,250,000				2,350,000
Other Parks - Construction	42,008	1,813,000	1,250,000				3,063,000
Parks - Construction	42,008	1,813,000	1,250,000				3,063,000
Lake Cunningham Bike Park Soil Stabilization	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Lake Cunningham Capital Repairs	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Lake Cunningham Shoreline Study	22,355						
Minor Infrastructure Contract Services	15,000	15,000	15,000	15,000	15,000	15,000	75,000
General Non-Construction - Parks	237,355	215,000	215,000	215,000	215,000	215,000	1,075,000
Parks - Non-Construction	237,355	215,000	215,000	215,000	215,000	215,000	1,075,000
Lake Cunningham Public Art		88,000	13,000				101,000
Public Art Projects		88,000	13,000				101,000
Capital Program and Public Works Department Support Service Costs	3,000	2,000					2,000
Allocations	3,000	2,000					2,000
General Fund - Lake Cunningham Operating and Maintenance Expenses	226,000	226,000	226,000	226,000	226,000	226,000	1,130,000
Transfers to the General Fund	226,000	226,000	226,000	226,000	226,000	226,000	1,130,000
Transfers Expense	226,000	226,000	226,000	226,000	226,000	226,000	1,130,000
Lake Cunningham Future Water Quality Improvements Reserve		700,000					700,000

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

Lake Cunningham Fund (462)
2025-2029 Adopted Capital Improvement Program
Use of Funds (Combined)

	Estimated						
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total*
Lake Cunningham Park Future Projects Reserve		100,000	100,000	100,000	100,000	100,000	500,000
Expense Reserves - Non-Construction		800,000	100,000	100,000	100,000	100,000	1,200,000
Total Expenditures	508,364	3,144,000	1,804,000	541,000	541,000	541,000	6,571,000
Ending Fund Balance	1,671,258	222,258	258,258	297,258	336,258	375,258	375,258
TOTAL Lake Cunningham Fund (462)	2,179,622	3,366,258	2,062,258	838,258	877,258	916,258	6,946,258

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

**Parks and Community Facilities Development - Lake Cunningham
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Lake Cunningham Bike Park Reconstruction

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2024
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2025
Location	2305 S White Road	Revised Start Date	
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	
Council District	8	Initial Project Budget	\$400,000
Appropriation	A437T	FY Initiated	2024-2025
Description	This project provides funding to reconstruct and enhance the bike park at Lake Cunningham Park. Project elements may include resurfacing the bike park, renovating the ramps, upgrading the jumps, improving the landscaped areas, and installing other minor park improvements.		
Justification	This project provides funding for improvements to the bike park at Lake Cunningham Park, which will meet the recreational needs of the community and extend the useful life of the bike park.		

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Design			120					120		120
Construction			280					280		280
Total			400					400		400

Funding Source Schedule (000s)										
	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Lake Cunningham Fund (462)			400					400		400
Total			400					400		400

Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Lake Cunningham
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Lake Cunningham Park Restroom Renovation

CSA	Neighborhood Services	Initial Start Date	4th Qtr. 2019
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2020
Location	2305 S White Road	Revised Start Date	2nd Qtr. 2022
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	1st Qtr. 2025
Council District	8	Initial Project Budget	\$250,000
Appropriation	A414A	FY Initiated	2019-2020
Description	This project provides funding to renovate the restrooms at Lake Cunningham Park. Project elements may include the construction of partitions, painting and sealing the floors and other surfaces, repairing trim, pressure washing, replacing fixtures, and repairing plumbing.		
Justification	This project provides funding for renovations and enhancements at Lake Cunningham Park, which will improve park visitors' comfort and usability of the restrooms. In addition, this renovation will extend the useful life of the restrooms structures.		

Notes

Major Cost Changes 2020-2024 CIP - increase of \$75,000 to align the project budget with the higher than anticipated project costs.
 2025-2029 CIP - increase of \$85,000 to align the project budget with the higher than anticipated project costs.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Design			16					16		16
Construction	12		382					382		394
Total	12		398					398		410

Funding Source Schedule (000s)										
Council District 8 Construction and Conveyance Tax Fund (386)			85					85		85
Lake Cunningham Fund (462)	12		313					313		325
Total	12		398					398		410

Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Lake Cunningham
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Lake Cunningham Wetland Restoration

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2024
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	TBD
Location	2305 S White Road	Revised Start Date	
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	
Council District	8	Initial Project Budget	\$2,350,000
Appropriation	A438K	FY Initiated	2024-2025
Description	This project provides funding to design and construct improvements to restore the wetland through a natural filtration process at Lake Cunningham Park. Project elements include site development, designing the project, and constructing the improvements as identified through the design process.		
Justification	This project provides funding to improve the wetland and water quality at Lake Cunningham.		
Notes	Grant funding of \$2.4 million was awarded by the California Natural Resources Agency (\$1.5 million) and the Transportation, Housing and Urban Development federal program (\$850,000) to restore the wetland at Lake Cunningham.		

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Design		1,100						1,100		1,100
Construction				1,250				1,250		1,250
Total		1,100	1,250					2,350		2,350

Funding Source Schedule (000s)										
Lake Cunningham Fund (462)		1,100	1,250					2,350		2,350
Total		1,100	1,250					2,350		2,350

Annual Operating Budget Impact (000s)										
Total										

Parks and Community Facilities Development - Lake Cunningham

2025-2029 Adopted Capital Improvement Program

Detail of Ongoing Projects

Lake Cunningham Bike Park Soil Stabilization

CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Council Districts	8
Department Owner	Parks, Recreation and Neighborhood Services	Appropriation	A413Z
Description	This project provides funding for ongoing bi-annual stabilization and reconstruction of the dirt riding surface of the 5.0 acre bike park adjacent to the existing skate park at Lake Cunningham Park. Ongoing bi-annual soil repairs are required in order to ensure safe riding surfaces are maintained. Soil erosion occurs as a result of wear and tear from usage, natural weathering, and erosion.		
Notes	Selected budget information is not provided due to the ongoing nature of this project.		

	FY24 Budget	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total
Expenditure Schedule (000s)								
Maintenance, Repairs, Other	100	100	100	100	100	100	100	500
Total	100	100	100	100	100	100	100	500

	FY24 Budget	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total
Funding Source Schedule (000s)								
Lake Cunningham Fund (462)	100	100	100	100	100	100	100	500
Total	100	100	100	100	100	100	100	500

Parks and Community Facilities Development - Lake Cunningham

2025-2029 Adopted Capital Improvement Program

Detail of Ongoing Projects

Lake Cunningham Capital Repairs

CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Council Districts	8
Department Owner	Parks, Recreation and Neighborhood Services	Appropriation	A4229
Description	This allocation provides ongoing funding to support minor repairs at Lake Cunningham Park. Repairs may include minor landscape maintenance, structural renovations, equipment purchase, signage, and hardware purchases.		
Notes	Selected budget information is not provided due to the ongoing nature of this project.		

	FY24 Budget	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total
Expenditure Schedule (000s)								
Maintenance, Repairs, Other	100	100	100	100	100	100	100	500
Total	100	100	100	100	100	100	100	500

	FY24 Budget	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total
Funding Source Schedule (000s)								
Lake Cunningham Fund (462)	100	100	100	100	100	100	100	500
Total	100	100	100	100	100	100	100	500

**Parks and Community Facilities Development - Lake Cunningham
2025-2029 Adopted Capital Improvement Program
Summary of Reserves**

Project Name Lake Cunningham Future Water Quality Improvements Reserve
5-Yr CIP Budget \$ 1,790,000
Total Budget \$ 1,790,000
Council Districts 8
Description This reserve provides partial funding for future water quality projects at Lake Cunningham. The Total Budget includes funding from the Council District 8 Construction and Conveyance Tax Fund (\$960,000), Lake Cunningham Fund (\$700,000), and Subdivision Park Trust Fund (\$130,000). Future projects elements may include geese abatement, shoreline stabilization, habitat improvements, and other projects that will improve water quality and enhance recreational opportunities.

Project Name Lake Cunningham Park Future Projects Reserve
5-Yr CIP Budget \$ 500,000
Total Budget \$ 500,000
Council Districts 8
Description This reserve provides funding for future renovations and improvements at Lake Cunningham Park.

Subdivision Park Trust Fund (375)
2025-2029 Adopted Capital Improvement Program
Source of Funds (Combined)

	Estimated						
	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>2027-2028</u>	<u>2028-2029</u>	<u>5-Year Total*</u>
Subdivision Park Trust Fund (375)							
Beginning Balance	98,716,737	81,724,737	0	0	0	0	81,724,737
Reserve for Encumbrance	6,312,364						
Revenue from the Federal Government							
Caltrans: TRAIL: SF Bay Trail Reach 9	2,000						
Active Transportation Program (ATP): Coyote Creek (Mabury to Empire)	109,000						
TOTAL Revenue from the Federal Government	111,000						
Developer Contributions							
Parkland Dedication Fees	6,479,000						
TOTAL Developer Contributions	6,479,000						
Total Subdivision Park Trust Fund (375)	111,619,101	81,724,737	0	0	0	0	81,724,737

* The 2025-2026 through 2028-2029 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Subdivision Park Trust Fund (375)
2025-2029 Adopted Capital Improvement Program
Use of Funds (Combined)

	Estimated						
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total*
Subdivision Park Trust Fund (375)							
TRAIL: Coyote Creek (Mabury Road to Empire Street)	7,976,514	1,090,000					1,090,000
TRAIL: Coyote Creek (Story Road to Selma Olinder Park)	22,138						
TRAIL: Coyote Creek Design (Roosevelt Park to Watson Park)	5,000	845,000					845,000
TRAIL: Guadalupe River (Chynoweth Avenue) Design	50,000	1,300,000					1,300,000
TRAIL: Guadalupe River Park and Blossom River Drive Connection		113,000					113,000
TRAIL: Guadalupe River Under-crossing (Coleman Road) Design	19,775						
TRAIL: Los Gatos Creek Fencing and Deterrents		192,000					192,000
TRAIL: Los Gatos Creek Reach II Rehabilitation	181,000	289,000					289,000
TRAIL: Lower Silver Creek Master Plan Technical Study		100,000					100,000
TRAIL: Penitencia Creek Trail Realignment	8,000						
TRAIL: Thompson Creek (Quimby Road to Aborn Court)	300,962	135,000					135,000
TRAIL: Three Creeks (Lonus Street to Guadalupe River)	7,797						
TRAIL: Three Creek Lonus Extension Design	26,000	123,000					123,000
Trails	8,597,186	4,187,000					4,187,000
Agnews Property Development	1,159,928						
All Inclusive Playground - Almaden Lake Park	166,000						
All Inclusive Playground - Rotary Playgarden Phase II	154,762						
Alma Community Center Improvements		11,000					11,000
Almaden Community Center Roof Replacement		570,000					570,000
Almaden Lake Park Playground and Restroom Improvements	38,000						

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

Subdivision Park Trust Fund (375)
2025-2029 Adopted Capital Improvement Program
Use of Funds (Combined)

	Estimated						
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total*
Alum Rock Youth Center HVAC Replacement		119,000					119,000
Alviso Park Improvements	50,000						
Backesto Park Bocce Courts Renovation		40,000					40,000
Backesto Park Tot and Youth Lots	521,112						
Bascom Community Center Lighting and AV System Improvements		200,000					200,000
Berryessa Community Center ADA Ramp	8,000						
Berryessa Community Center Improvements	23,000						
Berryessa Community Center Renovation	50,000						
Biebrach Park Sport Courts Renovation		200,000					200,000
Bramhall Park Tennis Courts Renovation		250,000					250,000
Bruzzone Way Park Development	1,283,000	100,000					100,000
Butcher Park Basketball Court Renovation	31,000						
Cahill Park Improvements		977,000					977,000
Calabazas Bike Park Renovation	16,000						
Camden Community Center Improvements	32,000	310,000					310,000
Canoas Park Tennis and Pickleball Courts Renovation	5,000						
Cataldi Park Sport Court Renovation		5,000					5,000
Children of the Rainbow Park Lighting Improvements		55,000					55,000
Chynoweth Park Renovation		150,000					150,000
Cypress Community Center Restroom Renovation		63,000					63,000
Cypress Community Center Roof Replacement	72,000						
Del Monte Park Expansion Phase III Master Plan and Design	3,000	387,000					387,000
Doerr Park Tot Lot Replacement	11,000						

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

Subdivision Park Trust Fund (375)
2025-2029 Adopted Capital Improvement Program
Use of Funds (Combined)

	Estimated						
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total*
Evergreen Community Center Marquee	3,000						
Evergreen Community Center Improvements	67,000	18,000					18,000
Flickinger Park Landscaping Renovation	45,000						
Groesbeck Hill Park Basketball Court Renovation	9,000						
Guadalupe Gardens Prototype Park	45,000						
Guadalupe River Park Pollinator and Habitat Improvements		100,000					100,000
Guadalupe River Park Ranger Station Rehabilitation		400,000					400,000
Hamann Park Tot Lot Renovation	19,000	300,000					300,000
Hanchett Park Development	73,000						
Houge Park Basketball and Tennis Courts Renovation	260,000						
Japanese Friendship Garden Taiko Bridge Replacement	13,000	47,000					47,000
Kirk Community Center Roof Replacement		64,000					64,000
Lake Cunningham Prototype Wetland Restoration Design	198,000						
Lake Cunningham Sports Park	303,073						
Meadowfair Park Restroom Renovation	4,000						
Mercado Park Development	2,667,000	100,000					100,000
Mise Park Artificial Turf Renovation		210,000					210,000
Municipal Rose Garden Improvements	1,000						
Murdock Park Lighting Improvements	69,000	20,000					20,000
Newbury Park Development	472,822						
Northside Community Center HVAC Replacement	17,000						
Northside Community Center Electrical Improvements	55,000						
Northwood Park Walking Loop	115,000						

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

Subdivision Park Trust Fund (375)
2025-2029 Adopted Capital Improvement Program
Use of Funds (Combined)

	Estimated						
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total*
Payne Avenue Park Phase I	3,594,086	50,000					50,000
Pellier Park	1,810,767						
Penitencia Creek Dog Park	1,025,668	15,000					15,000
Plaza de Cesar Chavez Interim Improvements	113,000	405,000					405,000
Pueblo de Dios Master Plan and Design	185,318						
River Glen Park Basketball Court Renovation	45,000	900,000					900,000
River Glen Park Restroom Restoration	160,000	15,000					15,000
Saratoga Creek Park Tot Lot Renovation		3,000					3,000
Seven Trees Community Center and Branch Library Roof Replacement		140,000					140,000
Southside Community Center Renovation	28,000	470,000					470,000
Spartan Keyes Area Park Development	20,000	9,980,000					9,980,000
St. James Park Design	2,490,257	25,000					25,000
Starbird Youth Center Improvements	41,000	120,000					120,000
Tully Road Ballfields Dog Park Improvements	15,000						
Wallenberg Park Tennis Courts Renovation	175,000						
Welch Park Playground Improvements		6,000					6,000
Willow Glen Community Center Improvements	97,000	60,000					60,000
Willow Glen Community Center Plumbing Improvements		98,000					98,000
Other Parks - Construction	17,859,794	16,983,000					16,983,000
Parks - Construction	26,456,980	21,170,000					21,170,000
Biebrach Park Pool Study		100,000					100,000
Communications Hill Hillsdale Fitness Staircase Design Review and Inspection		184,000					184,000
Communications Hill Hillsdale Fitness Staircase Reimbursement		1,822,000					1,822,000

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

Subdivision Park Trust Fund (375)
2025-2029 Adopted Capital Improvement Program
Use of Funds (Combined)

	Estimated						
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total*
Hanchett Park Master Plan	30,992						
Japantown Park Design Review and Inspection	143,000	50,000					50,000
Lawrence Pedestrian Overpass Feasibility Study	26,000						
Mayfair Pedestrian Bridge Lighting Feasibility Study	30,000						
North San Pedro Area Parks Master Plans	520,251	400,000					400,000
Park Trust Fund Administration	960,000	1,435,000					1,435,000
Parque de Pobladores Phase II Feasibility Study	147,000						
Preliminary Studies - Turnkey Parks	50,000	50,000					50,000
Public Works Development Services Staff	100,000	100,000					100,000
Santana Park Master Plan		250,000					250,000
Spartan Keyes Neighborhood Park Master Plan	45,695						
TRAIL: Coyote Creek (Brokaw Road to Union Pacific Railroad Corridor) Design	154,324						
TRAIL: Five Wounds Trestle Study	101,997						
TRAIL: SF Bay Trail Reach 9	12,000	86,000					86,000
TRAIL: Three Creeks Land Acquisition		75,000					75,000
Winchester Orchard Park Design Review and Inspection	122,000	8,000					8,000
General Non-Construction - Parks	2,443,259	4,560,000					4,560,000
Parks - Non-Construction	2,443,259	4,560,000					4,560,000
Japantown Park Public Art	62,125	8,000					8,000
Spartan Keyes Area Park Public Art	2,000	98,000					98,000
Public Art Projects	64,125	106,000					106,000
Capital Program and Public Works Department Support Service Costs	769,000	769,000					769,000
Allocations	769,000	769,000					769,000

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

Subdivision Park Trust Fund (375)
2025-2029 Adopted Capital Improvement Program
Use of Funds (Combined)

	Estimated						
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total*
City Hall Debt Service Fund	161,000	160,000					160,000
Transfers to Special Funds	161,000	160,000					160,000
Transfers Expense	161,000	160,000					160,000
Alma Avenue and Sanborn Avenue Park Reserve		58,000					58,000
Alviso Pool Reserve		50,000					50,000
Balbach Area Park Development Reserve		350,000					350,000
Camden Community Center – All Inclusive Playground Reserve		1,733,000					1,733,000
Council District 6 Future Land Acquisition Reserve		4,000,000					4,000,000
Del Monte Park Phase III Development Reserve		6,001,000					6,001,000
Erikson Park Reserve		101,000					101,000
Future PDO/PIO Projects Reserve		13,594,737					13,594,737
Lake Cunningham Future Water Quality Improvements Reserve		130,000					130,000
North San Pedro Area Parks Reserve		5,642,000					5,642,000
Santana Park Development Reserve		4,038,000					4,038,000
Soccer Facility Reserve		4,700,000					4,700,000
St. James Park Phase I Reserve		9,862,000					9,862,000
TRAIL: Coyote Creek (Brokaw Road to Union Pacific Railroad Corridor) Reserve		1,821,000					1,821,000
TRAIL: Los Gatos Creek Reserve		1,000,000					1,000,000
TRAIL: Lower Silver Creek (Peter Pan Avenue to Bredford Way) Reserve		41,000					41,000
TRAIL: Three Creek Lonus Extension Reserve		1,200,000					1,200,000
Vietnamese Cultural Heritage Garden Reserve		118,000					118,000
Welch Park Reserve		20,000					20,000

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

Subdivision Park Trust Fund (375)
2025-2029 Adopted Capital Improvement Program
Use of Funds (Combined)

	Estimated							
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total*	
Yerba Buena Bridge Reserve		500,000					500,000	
Expense Reserves - Non-Construction		54,959,737					54,959,737	
Total Expenditures	29,894,364	81,724,737					81,724,737	
Ending Fund Balance	81,724,737	0	0	0	0	0	0	0
TOTAL Subdivision Park Trust Fund (375)	111,619,101	81,724,737	0	0	0	0	81,724,737	

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

**Parks and Community Facilities Development - Park Trust Fund
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Alma Community Center Improvements

CSA	Neighborhood Services	Initial Start Date	4th Qtr. 2020
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2022
Location	136 W Alma Avenue	Revised Start Date	3rd Qtr. 2022
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	4th Qtr. 2024
Council District	7	Initial Project Budget	\$100,000
Appropriation	A421E	FY Initiated	2020-2021
Description	This project provides funding for improvements at Alma Community Center. Project elements may include interior enhancements, painting the facility, landscaping, fencing, new lighting, roof improvements, security improvements, and other minor improvements.		
Justification	This project provides funding for improvement needs at Alma Community Center, which will help meet Greenprint goals of access and equity for the facility.		

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Construction	66	4	30					30		100
Total	66	4	30					30		100

Funding Source Schedule (000s)										
Council District 7 Construction and Conveyance Tax Fund (385)	57	4	19					19		80
Subdivision Park Trust Fund (375)	9		11					11		20
Total	66	4	30					30		100

Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Park Trust Fund
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Almaden Community Center Roof Replacement

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2022
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2023
Location	6445 Camden Avenue	Revised Start Date	3rd Qtr. 2024
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	4th Qtr. 2024
Council District	10	Initial Project Budget	\$330,000
Appropriation	A430H	FY Initiated	2022-2023
Description	This project provides funding for improvements at the Almaden Community Center. Project elements may include replacing damaged sections of the roof and other associated minor improvements for the community center.		

Justification This project provides funding for infrastructure renovations and enhancements at the Almaden Community Center, which will extend the usefulness of this facility.

Notes

Major Cost Changes 2024-2028 CIP - increase of \$240,000 to align the project budget with the higher than anticipated project costs.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Construction			570					570		570
Total			570					570		570

Funding Source Schedule (000s)										
Subdivision Park Trust Fund (375)			570					570		570
Total			570					570		570

Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Park Trust Fund
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Alum Rock Youth Center HVAC Replacement

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2022
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2023
Location	137 N White Road	Revised Start Date	4th Qtr. 2022
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	4th Qtr. 2024
Council District	5	Initial Project Budget	\$220,000
Appropriation	A4301	FY Initiated	2022-2023
Description	This project provides funding for infrastructure improvements at Alum Rock Youth Center. Project elements may include heating, ventilation and air conditioning (HVAC) system replacement and other related minor improvements.		

Justification This project provides funding to replace the HVAC system at Alum Rock Youth Center, which will address the infrastructure backlog and extend the usefulness of the facility.

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Construction	101		119					119		220
Total	101		119					119		220

Funding Source Schedule (000s)										
Council District 5 Construction and Conveyance Tax Fund (382)	20									20
Subdivision Park Trust Fund (375)	81		119					119		200
Total	101		119					119		220

Annual Operating Budget Impact (000s)										
Total										

Parks and Community Facilities Development - Park Trust Fund 2025-2029 Adopted Capital Improvement Program

Detail of OneTime Projects

Backesto Park Bocce Courts Renovation

CSA	Neighborhood Services	Initial Start Date	4th Qtr. 2024
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	4th Qtr. 2025
Location	13th Street and Empire Street	Revised Start Date	
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	
Council District	3	Initial Project Budget	\$40,000
Appropriation	A437Q	FY Initiated	2024-2025
Description	This project provides funding to renovate the bocce courts at Backesto Park. Project elements may include minor renovations to the courts, landscaping improvements, fencing improvements, establishing a community garden, and other minor park improvements.		
Justification	This project provides funding for improvements at Backesto Park, which will extend the usefulness of the park and meet the recreational needs of the community.		

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Construction			40					40		40
Total			40					40		40
Funding Source Schedule (000s)										
Subdivision Park Trust Fund (375)			40					40		40
Total			40					40		40
Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Park Trust Fund
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Bascom Community Center Lighting and AV System Improvements

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2024
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2025
Location	1000 S Bascom Avenue	Revised Start Date	
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	
Council District	6	Initial Project Budget	\$200,000
Appropriation	A437R	FY Initiated	2024-2025
Description	This project provides funding to improve the lighting and audio-visual (AV) system at Bascom Community Center. Project elements may include renovating the lighting in the interior multi-purpose room, installing lighting in the public plaza, installing new audio-visual equipment, and other minor improvements.		
Justification	This project provides funding for lighting and AV system enhancements at Bascom Community Center, which will improve access and the usage opportunities to meet the recreational needs of the community.		

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Design			15					15		15
Equipment, Materials and Supplies			185					185		185
Total			200					200		200

Funding Source Schedule (000s)										
Subdivision Park Trust Fund (375)			200					200		200
Total			200					200		200

Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Park Trust Fund
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Biebrach Park Sport Courts Renovation

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2024
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2025
Location	1837 Delmas Avenue	Revised Start Date	
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	
Council District	6	Initial Project Budget	\$200,000
Appropriation	A438B	FY Initiated	2024-2025
Description	This project provides funding for sport courts renovations at Biebrach Park. Project elements may include basketball court and handball court renovations such as replacing the basketball poles, backboards and nets, repairing the cracks on the various court surfaces, resurfacing and restriping the sport courts, and other minor improvements.		
Justification	This project provides funding for enhancements at Biebrach Park, which will extend the usefulness of the park and meet the recreational needs of the community.		

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Construction			200					200		200
Total			200					200		200

Funding Source Schedule (000s)										
	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Subdivision Park Trust Fund (375)			200					200		200
Total			200					200		200

Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Park Trust Fund
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Bramhall Park Tennis Courts Renovation

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2024
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2025
Location	1320 Willow Street	Revised Start Date	
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	
Council District	6	Initial Project Budget	\$250,000
Appropriation	A437W	FY Initiated	2024-2025
Description	This project provides funding for renovations of the tennis courts at Bramhall Park. Project elements may include tennis court renovations such as replacing the tennis poles and nets, repairing surface cracks, resurfacing and restriping, and other minor improvements.		
Justification	This project provides funding for tennis courts enhancements at Bramhall Park, which will extend the usefulness of the courts and meet the recreational needs of the community.		

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Construction		250						250		250
Total		250						250		250

Funding Source Schedule (000s)										
Subdivision Park Trust Fund (375)		250						250		250
Total		250						250		250

Annual Operating Budget Impact (000s)										
Total										

Parks and Community Facilities Development - Park Trust Fund 2025-2029 Adopted Capital Improvement Program

Detail of OneTime Projects

Cahill Park Improvements

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2024
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2026
Location	W San Fernando Street and Wilson Avenue	Revised Start Date	
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	
Council District	6	Initial Project Budget	\$1,397,000
Appropriation	A438A	FY Initiated	2024-2025
Description	This project provides funding for improvements at Cahill Park. Project elements, which will be determined through the community outreach process, include turf area improvements, hardscape improvements, landscaping, constructing a dedicated dog area, and other minor park improvements.		
Justification	This project provides funding for improvements at Cahill Park, which will increase the usage opportunities to meet the recreational needs of the community.		

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Design			255					255		255
Bid & Award			42					42		42
Construction			1,100					1,100		1,100
Total			1,397					1,397		1,397

Funding Source Schedule (000s)										
Council District 6 Construction and Conveyance Tax Fund (384)			420					420		420
Subdivision Park Trust Fund (375)			977					977		977
Total			1,397					1,397		1,397

Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Park Trust Fund
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Camden Community Center Improvements

CSA	Neighborhood Services	Initial Start Date	4th Qtr. 2018
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2020
Location	3369 Union Avenue	Revised Start Date	4th Qtr. 2019
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	2nd Qtr. 2026
Council District	9	Initial Project Budget	\$2,000,000
Appropriation	A409I	FY Initiated	2018-2019
Description	This project provides funding for infrastructure improvements at Camden Community Center. Project elements may include roof replacement, heating, ventilation, and air conditioning (HVAC) system replacement, window replacements associated with the center's old school buildings, restroom renovation, kitchen improvements, and renovations to ensure shelter readiness in the event of a disaster at the facility.		
Justification	This project provides funding for infrastructure improvements at Camden Community Center, which will extend the usefulness of this facility as a recreational community center. This work will improve the community center patron's comfort and usability of the community center, meeting the recreational needs of the community and will enhance the City of San José's ability to use this shelter in support of emergency operations.		
Notes	The project funding will be augmented with funding from the Measure T Public Safety and Infrastructure Bond Fund - Community Centers/Emergency Shelters allocation as needed.		

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
General Administration	1									1
Project Feasibility Development	14									14
Design	6	32								38
Bid & Award			20					20		20
Construction	94	1	1,784					1,784		1,879
Post Construction			10					10		10
Maintenance, Repairs, Other			40					40		40
Total	114	33	1,854					1,854		2,001

Funding Source Schedule (000s)										
Council District 9 Construction and Conveyance Tax Fund (388)		1	1,544					1,544		1,545
Subdivision Park Trust Fund (375)	114	32	310					310		456
Total	114	33	1,854					1,854		2,001

Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Park Trust Fund
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Cataldi Park Sport Court Renovation

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2023
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2024
Location	Morrill Avenue and Cataldi Drive	Revised Start Date	3rd Qtr. 2024
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	4th Qtr. 2024
Council District	4	Initial Project Budget	\$75,000
Appropriation	A433G	FY Initiated	2023-2024
Description	This project provides funding for minor renovations at Cataldi Park. Project elements may include sports court renovations such as replacing the basketball poles, backboards and nets, repairing the cracks on the basketball court surface, resurfacing and restriping the basketball court, and replacing the existing hardscape with pickleball nets.		
Justification	This project provides funding for enhancements at Cataldi Park, which will extend the park's usefulness and meet recreational needs of the community.		

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Construction			75					75		75
Total			75					75		75

Funding Source Schedule (000s)										
Council District 4 Construction and Conveyance Tax Fund (381)			70					70		70
Subdivision Park Trust Fund (375)			5					5		5
Total			75					75		75

Annual Operating Budget Impact (000s)										
Total										

Parks and Community Facilities Development - Park Trust Fund 2025-2029 Adopted Capital Improvement Program

Detail of OneTime Projects

Children of the Rainbow Park Lighting Improvements

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2024
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2025
Location	Madden Avenue and Elodie Way	Revised Start Date	
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	
Council District	5	Initial Project Budget	\$300,000
Appropriation	A437S	FY Initiated	2024-2025
Description	This project provides funding to install lighting at Children of the Rainbow Park. Project elements may include constructing lighting improvements throughout the park, including updating the pre-existing underground electrical wiring, installing lighting poles, inserting solar panels, installing new light fixtures, and other minor improvements.		
Justification	This project provides funding for a new lighting system at Children of the Rainbow Park, which will increase the usage opportunities and enhance the safety and security at the park.		

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Construction			300					300		300
Total			300					300		300

Funding Source Schedule (000s)										
Council District 5 Construction and Conveyance Tax Fund (382)			245					245		245
Subdivision Park Trust Fund (375)			55					55		55
Total			300					300		300

Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Park Trust Fund
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Chynoweth Park Renovation

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2023
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2024
Location	Chynoweth Avenue and Edenvale Avenue	Revised Start Date	3rd Qtr. 2024
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	2nd Qtr. 2025
Council District	2	Initial Project Budget	\$90,000
Appropriation	A433H	FY Initiated	2023-2024
Description	This project provides funding for minor improvements at Chynoweth Park. Project elements may include constructing a walking path, installing exercise equipment, picnic site improvements, and other minor improvements.		
Justification	This project provides funding for minor renovations to Chynoweth Park, which will extend the usefulness of the park facility.		

Notes

Major Cost Changes 2025-2029 CIP - increase of \$60,000 to align the project budget with the higher than anticipated project costs.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Construction			150					150		150
Total			150					150		150

Funding Source Schedule (000s)										
Subdivision Park Trust Fund (375)			150					150		150
Total			150					150		150

Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Park Trust Fund
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Cypress Community Center Restroom Renovation

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2021
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2022
Location	403 Cypress Avenue	Revised Start Date	1st Qtr. 2022
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	2nd Qtr. 2025
Council District	1	Initial Project Budget	\$320,000
Appropriation	A424E	FY Initiated	2021-2022
Description	This project provides funding for renovations at Cypress Community Center. Project elements include renovating the community center restroom as well as other associated minor improvements.		

Justification This project provides funding for renovations at Cypress Community Center, which will improve access and usage opportunities to meet the recreational needs of the community.

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Construction	3	104	213					213		320
Total	3	104	213					213		320

Funding Source Schedule (000s)										
Council District 1 Construction and Conveyance Tax Fund (377)		104	150					150		254
Subdivision Park Trust Fund (375)	3		63					63		66
Total	3	104	213					213		320

Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Park Trust Fund
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Del Monte Park Expansion Phase III Master Plan and Design

CSA	Neighborhood Services	Initial Start Date	4th Qtr. 2017
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2019
Location	W Home Street and Sunol Street	Revised Start Date	3rd Qtr. 2018
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	1st Qtr. 2026
Council District	6	Initial Project Budget	\$250,000
Appropriation	A402D	FY Initiated	2017- 2018
Description	This allocation provides funding for master planning and design work related to the expansion of Del Monte Park (Phase III). The master planning process includes preparation of the master plan document, conducting a community input process, and environmental review.		
Justification	This allocation provides funding to expand Del Monte Park, which will increase the recreational opportunities of the community.		
Notes	Reserve funding of \$6.8 million is allocated elsewhere in the Subdivision Park Trust Fund (\$6.0 million) and Council District 6 Construction and Conveyance Tax Fund (\$820,000) for future park site development at Del Monte Park.		
Major Cost Changes	2019-2023 CIP - increase of \$500,000 due to a project scope revision. Additional project elements included the preparation of construction documents and costs associated with interagency and consultant coordination.		

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
General Administration	3									3
Project Feasibility Development	72		275					275		347
Design	10	3	387					387		400
Total	85	3	662					662		750

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Funding Source Schedule (000s)										
Council District 6 Construction and Conveyance Tax Fund (384)	0		275					275		275
Subdivision Park Trust Fund (375)	85	3	387					387		475
Total	85	3	662					662		750

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Park Trust Fund
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Evergreen Community Center Improvements

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2021
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2022
Location	4860 San Felipe Road	Revised Start Date	2nd Qtr. 2022
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	3rd Qtr. 2025
Council District	8	Initial Project Budget	\$475,000
Appropriation	A424U	FY Initiated	2021-2022
Description	This project provides funding for improvements at Evergreen Community Center. Project elements may include replacing the heating, ventilation, and air conditioning (HVAC) system, replacing the flooring in the multi-purpose room and lobby, and other minor facility improvements.		
Justification	This project provides funding for infrastructure improvements and enhancements at Evergreen Community Center, which will extend the usefulness of this facility as a recreational community center.		

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Design										
Bid & Award			4					4		4
Construction	86	67	318					318		471
Total	86	67	322					322		475

Funding Source Schedule (000s)										
Council District 8 Construction and Conveyance Tax Fund (386)			304					304		304
Subdivision Park Trust Fund (375)	86	67	18					18		171
Total	86	67	322					322		475

Annual Operating Budget Impact (000s)										
Total										

Parks and Community Facilities Development - Park Trust Fund 2025-2029 Adopted Capital Improvement Program

Detail of OneTime Projects

Guadalupe River Park Pollinator and Habitat Improvements

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2023
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2024
Location	180 Woz Way	Revised Start Date	3rd Qtr. 2024
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	2nd Qtr. 2028
Council District	6	Initial Project Budget	\$100,000
Appropriation	A434E	FY Initiated	2023-2024
Description	This project provides funding for pollinator garden improvements at Guadalupe River Park. Project elements include installation of native plant material, irrigation modifications, a community outreach process, and other minor improvements.		
Justification	This project provides funding to install pollinator garden improvements at Guadalupe River Park. These improvements will advance ActivateSJ Strategic Plan's principle of nature and reduce maintenance efforts.		

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Construction			100					100		100
Total			100					100		100

Funding Source Schedule (000s)										
	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Subdivision Park Trust Fund (375)			100					100		100
Total			100					100		100

Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Park Trust Fund
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Guadalupe River Park Ranger Station Rehabilitation

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2020
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	4th Qtr. 2021
Location	W Santa Clara Street	Revised Start Date	1st Qtr. 2021
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	2nd Qtr. 2025
Council District	6	Initial Project Budget	\$250,000
Appropriation	A423B	FY Initiated	2020-2021
Description	This project provides funding for the demolition of the blighted ranger station at Confluence Point in the Guadalupe River Park. Project elements may include developing demolition plans, demolition of the structure, disposal of the waste material, capping the existing water and sewer service, and installation of hardscape at the location of the building.		
Justification	Three separate fires have occurred at this facility since June 2020. Therefore, the unusable blighted structure needs to be removed from the parksite.		

Notes

Major Cost Changes 2024-2028 CIP - increase of \$815,000 to align the project budget with the higher than anticipated project costs.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Project Feasibility Development	25	28								53
Design	130	67	162					162		359
Construction			653					653		653
Total	155	95	815					815		1,065

Funding Source Schedule (000s)										
Parks City-Wide Construction and Conveyance Tax Fund (391)			415					415		415
Subdivision Park Trust Fund (375)			400					400		400
General Fund	155	95								250
Total	155	95	815					815		1,065

Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Park Trust Fund
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Hamann Park Tot Lot Renovation

CSA	Neighborhood Services	Initial Start Date	4th Qtr. 2020
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2021
Location	Westfield Avenue and N Central Avenue	Revised Start Date	3rd Qtr. 2021
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	1st Qtr. 2026
Council District	1	Initial Project Budget	\$700,000
Appropriation	A421S	FY Initiated	2020-2021
Description	This project provides funding for renovations at Hamann Park. Project elements may include replacing the tot lot playground equipment, adding resilient surfacing, replacing site furnishings, installing new landscaping, renovating the fencing, and miscellaneous improvements around the play areas.		
Justification	This project provides funding for renovations that address the infrastructure backlog and improve usage opportunities to meet the recreational needs of the community.		

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Project Feasibility Development	12									12
Design	79									79
Bid & Award		14	65					65		79
Construction		5	511					511		516
Post Construction			15					15		15
Total	91	19	591					591		701

Funding Source Schedule (000s)										
Council District 1 Construction and Conveyance Tax Fund (377)	9		291					291		300
Subdivision Park Trust Fund (375)	81	19	300					300		400
Total	91	19	591					591		701

Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Park Trust Fund
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Japanese Friendship Garden Taiko Bridge Replacement

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2022
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2023
Location	1300 Senter Road	Revised Start Date	2nd Qtr. 2023
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	2nd Qtr. 2025
Council District	7	Initial Project Budget	\$60,000
Appropriation	A4300	FY Initiated	2022-2023
Description	This project provides funding for design work needed for the future replacement of the Taiko Bridge in the Japanese Friendship Garden. Project elements may include assessment of Americans with Disabilities Act (ADA) and California building code compliances, design rendering of the bridge's future form, community outreach with stakeholder groups, and preparation of design documents.		
Justification	This project provides funding to begin design work related to the future replacement of the Taiko Bridge; a cultural feature that has reached the end of its lifespan.		

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Design		13	47					47		60
Total		13	47					47		60

Funding Source Schedule (000s)										
Subdivision Park Trust Fund (375)		13	47					47		60
Total		13	47					47		60

Annual Operating Budget Impact (000s)										
Total										

Parks and Community Facilities Development - Park Trust Fund 2025-2029 Adopted Capital Improvement Program

Detail of OneTime Projects

Kirk Community Center Roof Replacement

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2022
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2023
Location	1601 Foxworthy Avenue	Revised Start Date	
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	3rd Qtr. 2024
Council District	9	Initial Project Budget	\$127,000
Appropriation	A430P	FY Initiated	2022-2023
Description	This project provides funding for improvements at Kirk Community Center. Project elements may include replacing the roof at the community center and other associated minor improvements.		

Justification This project provides funding for infrastructure improvements and enhancements at the Kirk Community Center, which will extend the usefulness of this facility.

Notes The total cost of the project is \$400,000, of which \$127,000 is allocated in the Park Trust Fund and \$273,000 was allocated in the Parks Operating Budget in 2022-2023. The funding allocated in the Parks Operating Budget was expended from the American Rescue Plan (ARP) Fund (displayed in 2022-2023 Adopted Operating Budget). The ARP funding was expended on the portion of Kirk Community Center that is occupied by the Beautify San José Team.

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Construction	63		64					64		127
Total	63		64					64		127

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Funding Source Schedule (000s)										
Subdivision Park Trust Fund (375)	63		64					64		127
Total	63		64					64		127

Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Park Trust Fund
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Mise Park Artificial Turf Renovation

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2024
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2025
Location	John Mise Court and Moorpark Avenue	Revised Start Date	
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	
Council District	1	Initial Project Budget	\$1,310,000
Appropriation	A438J	FY Initiated	2024-2025
Description	This project provides funding to replace the multi-sport field artificial turf at Mise Park. Project elements include demolition and removal of the existing turf, remediation of the base surface, installation of new artificial surface material, installation of new infill material, striping, and testing the shock attenuation performance of the new playing surfacing.		
Justification	This project provides funding for renovations at Mise Park, which will address the infrastructure backlog and improve the usage opportunities to meet the recreational needs of the community.		

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Construction		1,310						1,310		1,310
Total		1,310						1,310		1,310

Funding Source Schedule (000s)										
Council District 1 Construction and Conveyance Tax Fund (377)		1,100						1,100		1,100
Subdivision Park Trust Fund (375)		210						210		210
Total		1,310						1,310		1,310

Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Park Trust Fund
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Murdock Park Lighting Improvements

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2022
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2023
Location	1188 Wunderlich Drive	Revised Start Date	
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	2nd Qtr. 2025
Council District	1	Initial Project Budget	\$900,000
Appropriation	A430R	FY Initiated	2022-2023
Description	This project provides funding to replace lighting at Murdock Park. Project elements may include updating the underground wiring that supports electricity, replacing the poles, installing solar panels, installing new light fixtures, and other minor improvements.		
Justification	This project provides funding to replace the lighting system at Murdock Park, which is past its useful life. New lighting will increase usage opportunities and enhance safety and security at the park.		

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
General Administration	2	8								10
Design	30	315								344
Bid & Award		20	20					20		40
Construction		277	228					228		505
Total	32	620	248					248		899

Funding Source Schedule (000s)										
Council District 1 Construction and Conveyance Tax Fund (377)	15	551	228					228		794
Subdivision Park Trust Fund (375)	17	69	20					20		106
Total	32	620	248					248		899

Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Park Trust Fund
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Plaza de Cesar Chavez Interim Improvements

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2018
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2023
Location	Market and Park Streets	Revised Start Date	
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	2nd Qtr. 2025
Council District	3	Initial Project Budget	\$500,000
Appropriation	A407V	FY Initiated	2018-2019
Description	This allocation provides funding for improvements at Plaza de Cesar Chavez. Project elements may include renovating the turf, renovating the fountain, structural tree work, renting a stage canopy, relocating the electrical transformer, and other minor improvements.		
Justification	This allocation provides funding for improvements at Plaza de Cesar Chavez, which will improve the usage opportunities to meet the recreational needs of the community.		

Notes

Major Cost Changes 2024-2028 CIP - increase of \$250,000 to align the project budget with the higher than anticipated project costs.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Design	77									77
Construction	155	113	405					405		673
Total	233	113	405					405		751

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Funding Source Schedule (000s)										
Subdivision Park Trust Fund (375)	233	113	405					405		751
Total	233	113	405					405		751

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Park Trust Fund
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

River Glen Park Basketball Court Renovation

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2023
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	4th Qtr. 2024
Location	Parkside Avenue and Bird Avenue	Revised Start Date	
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	4th Qtr. 2025
Council District	6	Initial Project Budget	\$945,000
Appropriation	A433P	FY Initiated	2023-2024
Description	This project provides funding for renovations at River Glen Park. Project elements may include basketball court renovations such as replacing the basketball poles, backboards and nets, repairing the cracks on the basketball court surface, resurfacing and restriping the basketball court, and other minor improvements.		
Justification	This project provides funding for enhancements at River Glen Park, which will extend the usefulness of the park and meet the recreational needs of the community.		

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Project Feasibility Development		5								5
Design		15								15
Bid & Award		25								25
Construction			900					900		900
Total		45	900					900		945

Funding Source Schedule (000s)										
Subdivision Park Trust Fund (375)		45	900					900		945
Total		45	900					900		945

Annual Operating Budget Impact (000s)										
Total										

Parks and Community Facilities Development - Park Trust Fund 2025-2029 Adopted Capital Improvement Program

Detail of OneTime Projects

River Glen Park Restroom Restoration

CSA	Neighborhood Services	Initial Start Date	2nd Qtr. 2023
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	3rd Qtr. 2023
Location	1600 Parkside Avenue	Revised Start Date	3rd Qtr. 2023
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	3rd Qtr. 2024
Council District	6	Initial Project Budget	\$125,000
Appropriation	A435S	FY Initiated	2022-2023
Description	This project provides funding for restroom restoration located at River Glen Park. Project elements may include restoring the sewer line and other minor restorations.		

Justification This project will provide funding to restore the restrooms located at River Glen Park, which will improve park visitors' comfort and restore usability of the restroom at the park.

Notes

Major Cost Changes 2024-2028 CIP – increase of \$50,000 to align the project budget with the higher than anticipated project costs.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Construction		160	15					15		175
Total		160	15					15		175

Funding Source Schedule (000s)										
Subdivision Park Trust Fund (375)		160	15					15		175
Total		160	15					15		175

Annual Operating Budget Impact (000s)										
Total										

Parks and Community Facilities Development - Park Trust Fund 2025-2029 Adopted Capital Improvement Program

Detail of OneTime Projects

Saratoga Creek Park Tot Lot Renovation

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2024
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2026
Location	Cordelia Avenue and Hoyet Drive	Revised Start Date	2nd Qtr. 2025
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	
Council District	1	Initial Project Budget	\$700,000
Appropriation	A4370	FY Initiated	2024-2025
Description	This project provides funding to renovate the tot lot at Saratoga Creek Park. Project elements may include upgrading the existing tot lot equipment, installing new playground surfacing, and other minor improvements.		

Justification This project provides funding to renovate the tot lot at Saratoga Creek Park, which will address the infrastructure backlog and improve the usage opportunities to meet the recreational needs of the community.

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
General Administration		3						3		3
Design				98				98		98
Construction				599				599		599
Total		3		697				700		700

Funding Source Schedule (000s)										
Council District 1 Construction and Conveyance Tax Fund (377)				697				697		697
Subdivision Park Trust Fund (375)		3						3		3
Total		3		697				700		700

Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Park Trust Fund
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Seven Trees Community Center and Branch Library Roof Replacement

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2022
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	4th Qtr. 2023
Location	3590 Cas Drive	Revised Start Date	3rd Qtr. 2024
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	1st Qtr. 2025
Council District	7	Initial Project Budget	\$275,000
Appropriation	A430U	FY Initiated	2022-2023
Description	This project provides funding for improvements at Seven Trees Community Center and Branch Library. Project elements may include replacing the roof at the joint-facility and other associated minor improvements.		

Justification This project provides funding for infrastructure improvements and enhancements at the Seven Trees Community Center and Branch Library, which will extend the usefulness of this facility.

Notes The joint-use facility project will be funded by both the Parks and Community Facilities Development Capital Program and the Library Capital Program (Building Forward Infrastructure Grant and Grant Local Match).

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
General Administration			75					75		75
Construction			200					200		200
Total			275					275		275

Funding Source Schedule (000s)										
Council District 7 Construction and Conveyance Tax Fund (385)			135					135		135
Subdivision Park Trust Fund (375)			140					140		140
Total			275					275		275

Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Park Trust Fund
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Southside Community Center Renovation

CSA	Neighborhood Services	Initial Start Date	4th Qtr. 2018
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2020
Location	5585 Cottle Road	Revised Start Date	2nd Qtr. 2019
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	2nd Qtr. 2025
Council District	2	Initial Project Budget	\$1,442,000
Appropriation	A409P	FY Initiated	2018-2019
Description	This project provides funding for renovations at Southside Community Center. Project elements may include roof replacements, new gutters on portable building, replacing windows, replacing heating, ventilation and air conditioning (HVAC) fan coils, replacing kitchen exhaust fans, minor renovations to the kitchen area, replacing electrical panel boards in the kitchen, restroom renovations, mold remediation in the preschool classroom, and other minor renovations for the community center.		
Justification	This project provides funding for infrastructure renovations and enhancements at Southside Community Center, which will enhance the user experience and assist in meeting the recreational needs of the community. The project elements came from the 2017 Life Cycle Cost Analysis Report.		

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
General Administration										
Design	254									254
Bid & Award		9								9
Construction	719	19	460					460		1,198
Post Construction			10					10		10
Total	973	28	470					470		1,471

Funding Source Schedule (000s)										
Subdivision Park Trust Fund (375)	973	28	470					470		1,471
Total	973	28	470					470		1,471

Annual Operating Budget Impact (000s)										
Total										

Parks and Community Facilities Development - Park Trust Fund 2025-2029 Adopted Capital Improvement Program

Detail of OneTime Projects

Spartan Keyes Area Park Development

CSA	Neighborhood Services	Initial Start Date	3th Qtr. 2023
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	4th Qtr. 2024
Location	Keyes Street and S 3rd Street	Revised Start Date	2nd Qtr. 2024
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	4th Qtr. 2026
Council District	3	Initial Project Budget	\$10,000,000
Appropriation	A434D	FY Initiated	2023-2024
Description	This project provides funding to design and construct a new 1.36 acre park at the corner of Spartan Keyes and South 3rd Street. Project elements may include construction of playgrounds, installation of landscaping, construction of a pollinator garden, a lighted futsal court, and other park amenities.		
Justification	This project provides funding to develop a new park at the corner of Spartan Keyes and South 3rd Street, which will increase the recreational opportunities of this park deficient neighborhood.		

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
General Administration		20	130					130		150
Design			1,860					1,860		1,860
Bid & Award			490					490		490
Construction			7,400					7,400		7,400
Post Construction			100					100		100
Total		20	9,980					9,980		10,000

Funding Source Schedule (000s)										
Subdivision Park Trust Fund (375)		20	9,980					9,980		10,000
Total		20	9,980					9,980		10,000

Annual Operating Budget Impact (000s)										
Maintenance					53	72	73	198		198
Total					53	72	73	198		198

Parks and Community Facilities Development - Park Trust Fund 2025-2029 Adopted Capital Improvement Program

Detail of OneTime Projects

St. James Park Design

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2017
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	1st Qtr. 2019
Location	100 N 1st Street	Revised Start Date	
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	2nd Qtr. 2026
Council District	3	Initial Project Budget	\$1,000,000
Appropriation	A404S	FY Initiated	2017-2018
Description	This project provides partial funding for the re-design of St. James Park. Project elements include advancing the design of the park, preparing phased construction documents, and refining project construction costs.		

Justification This project provides funding for the redesign of St. James Park, which will allow for future improvements at the park to improve usage opportunities and meet the recreational needs of the Downtown area and San José community.

Notes Once the design phase is complete and a project scope and construction costs are determined, additional funding will need to be identified to construct the project.

Major Cost Changes 2022-2026 CIP - increase of \$2.0 million reflects reallocation of funds from the St. James Park Reserve to the design project.
2024-2028 CIP – increase of \$2.1 million to align the project budget with the design phase costs.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
General Administration		50								50
Project Feasibility Development	29	2								31
Design	2,669	2,478	25					25		5,172
Total	2,697	2,530	25					25		5,253

Funding Source Schedule (000s)										
Council District 3 Construction and Conveyance Tax Fund (380)		40								40
Subdivision Park Trust Fund (375)	2,697	2,490	25					25		5,213
Total	2,697	2,530	25					25		5,253

Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Park Trust Fund
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Starbird Youth Center Improvements

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2022
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	4th Qtr. 2023
Location	1050 Boynton Avenue	Revised Start Date	1st Qtr. 2023
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	3rd Qtr. 2025
Council District	1	Initial Project Budget	\$650,000
Appropriation	A430V	FY Initiated	2022-2023
Description	This project provides funding for improvements at Starbird Youth Center. Project elements may include heating, ventilation and air conditioning (HVAC) functionality improvements, computer lab upgrades, design and installation of a dedicated youth center restroom, and other miscellaneous improvements.		
Justification	This project provides funding for improvements at Starbird Youth Center, which will improve usage opportunities to meet the recreational needs of the community.		

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
General Administration	3	9								12
Design	11	35	222					222		268
Bid & Award			20					20		20
Construction			340					340		340
Post Construction			10					10		10
Total	15	44	592					592		651

Funding Source Schedule (000s)										
Council District 1 Construction and Conveyance Tax Fund (377)	11	3	472					472		486
Subdivision Park Trust Fund (375)	3	41	120					120		164
Total	15	44	592					592		651

Annual Operating Budget Impact (000s)										
Total										

Parks and Community Facilities Development - Park Trust Fund 2025-2029 Adopted Capital Improvement Program

Detail of OneTime Projects

TRAIL: Coyote Creek (Mabury Road to Empire Street)

CSA	Neighborhood Services	Initial Start Date	2nd Qtr. 2019
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2022
Location	Mabury Road to Empire Street	Revised Start Date	
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	4th Qtr. 2024
Council District	3,4	Initial Project Budget	\$1,720,000
Appropriation	A4110	FY Initiated	2018-2019
Description	This project provides funding for the design development of a bikeway trail over a 0.3-mile distance from Mabury Road to Empire Street. Design elements include a pedestrian bridge, an under-crossing beneath Highway 101, and a paved trail from Watson Park to Mabury Road, including signage, striping, and other miscellaneous improvements.		

Justification Project extends the regional trail system, as a core system within the City's growing Trail Network. Development of trails is consistent with the General Plan and Greenprint.

Notes A grant of \$5.3 million awarded by a Federal Active Transportation Program Grant (which is fronted by Parks City-wide Construction and Conveyance Tax Fund and Parks Trust Fund) and a \$1.3 million Federal Earmark Grant will partially fund the construction portion of the project. When the grant funding is received, the Parks City-wide Construction and Conveyance Tax fund and Parks Trust Fund will be reimbursed accordingly. Maintenance costs of \$13,000 (annualized cost of \$23,000) associated with this new facility are included in the 2024-2025 Adopted Operating Budget.

Major Cost Changes 2021-2025 CIP - increase of \$1.5 million to align the project budget with the higher than anticipated project costs.
2024-2028 CIP - increase of \$10.7 million to align the project budget with the higher than anticipated project costs.

	PRIOR	FY24		5 Year BEYOND					Project
	YEARS	EST	FY25	FY26	FY27	FY28	FY29	Total 5 YEARS	Total
Expenditure Schedule (000s)									
General Administration	40	5							45
Project Feasibility Development	3								3
Property & Land	24	1							25
Design	2,249	502							2,751
Bid & Award	81	3							84
Construction	176	8,667	2,190					2,190	11,033
Total	2,572	9,179	2,190					2,190	13,941

Funding Source Schedule (000s)									
Parks City-Wide Construction and Conveyance Tax Fund (391)		1,202	1,100					1,100	2,302
Subdivision Park Trust Fund (375)	2,572	7,977	1,090					1,090	11,639
Total	2,572	9,179	2,190					2,190	13,941

Annual Operating Budget Impact (000s)									
Total									

Parks and Community Facilities Development - Park Trust Fund 2025-2029 Adopted Capital Improvement Program

Detail of OneTime Projects

TRAIL: Coyote Creek Design (Roosevelt Park to Watson Park)

CSA	Neighborhood Services	Initial Start Date	2nd Qtr. 2024
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	4th Qtr. 2026
Location	East Taylor Street and Julian Street	Revised Start Date	
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	
Council District	3	Initial Project Budget	\$850,000
Appropriation	A435Z	FY Initiated	2023-2024
Description	This project provides funding to support the design of a Class I multi-use paved bikeway trail with striping along the Coyote Creek from Watson Park to Julian Street. Future trail elements may include a bridge and other trail enhancements.		

Justification This project provides funding for a design for a trail that will give cyclists and pedestrians a safe, off-street connection between Berryessa BART and Julian Street.

Notes Grant funding of \$765,000 has been awarded by a Valley Transportation Authority (VTA) Measure B grant and will be fronted by the Park Trust Fund. The current Measure B grant agreement will support a portion of the design of the trail segment from Watson Park to Julian Street; however, additional funding will be needed to complete the design phase. City staff is working to identify additional grant funding.

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Design		5	845					845		850
Total		5	845					845		850

Funding Source Schedule (000s)										
Subdivision Park Trust Fund (375)		5	845					845		850
Total		5	845					845		850

Annual Operating Budget Impact (000s)										
Total										

Parks and Community Facilities Development - Park Trust Fund 2025-2029 Adopted Capital Improvement Program

Detail of OneTime Projects

TRAIL: Guadalupe River (Chynoweth Avenue) Design

CSA	Neighborhood Services	Initial Start Date	4th Qtr. 2017
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2019
Location	Chynoweth Avenue and Branham Lane	Revised Start Date	1st Qtr. 2024
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	2nd Qtr. 2026
Council District	9	Initial Project Budget	\$1,350,000
Appropriation	A7852	FY Initiated	2016-2017

Description This project provides funding to design a paved trail segment along the Guadalupe River from Chynoweth Avenue to Branham Lane. Project elements included in the design phase include right-of-way review, a survey, easement, and permit coordination.

Justification The proposed trail segment will greatly enhance mobility for pedestrians and cyclists living, shopping, and working nearby. The project is defined as part of the Guadalupe River Trail Master Plan (development underway) and consistent with the City's Greenprint and General Plan.

Notes Grant funding has been awarded by a Valley Transportation Authority (VTA) Measure B grant and will be fronted by the Park Trust Fund. The grant award is reimbursement based, with a maximum reimbursement amount up to \$1.2 million. The Measure B grant will support the design phase (up to 95% design level) of the trail segment from Branham Lane to Chynoweth Avenue, including design of the looped connection known as the "Erikson Loop" around the percolation ponds.

Once the design phase is complete and a project scope and construction costs are determined, additional funding will need to be identified to construct the project. The operating and maintenance cost reflected below assumes the construction phase of the project will be completed by summer 2027.

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Design		50	1,300					1,300		1,350
Total		50	1,300					1,300		1,350

	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Funding Source Schedule (000s)									
Subdivision Park Trust Fund (375)	50	1,300					1,300		1,350
Total	50	1,300					1,300		1,350

	FY24	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Annual Operating Budget Impact (000s)									
Maintenance					22	22	44		44
Total					22	22	44		44

**Parks and Community Facilities Development - Park Trust Fund
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

TRAIL: Guadalupe River Park and Blossom River Drive Connection

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2017
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	4th Qtr. 2018
Location	Guadalupe River Trail at Blossom River Drive	Revised Start Date	1st Qtr. 2018
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	2nd Qtr. 2026
Council District	9	Initial Project Budget	\$200,000
Appropriation	A405C	FY Initiated	2017-2018
Description	This project provides funding for connection improvements at the crossing of the Guadalupe River Trail and Blossom River Drive. Project elements include preparation of construction documents, construction of a paved ramp, installation of railings, installation of signage, and installation of benches.		
Justification	This project supports direct neighborhood access to the existing trail system and is consistent with the City's General Plan and Greenprint.		

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
General Administration	4									4
Design	84									84
Construction			113					113		113
Total	88		113					113		201

Funding Source Schedule (000s)										
Subdivision Park Trust Fund (375)	88		113					113		201
Total	88		113					113		201

Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Park Trust Fund
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

TRAIL: Los Gatos Creek Fencing and Deterrents

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2023
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2024
Location	Leigh Avenue to Bascom Avenue	Revised Start Date	3rd Qtr. 2024
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	4th Qtr. 2024
Council District	6	Initial Project Budget	\$192,000
Appropriation	A433R	FY Initiated	2023-2024
Description	This project provides funding to install deterrents along the Los Gatos Creek Trail, including the installation of fencing and gates.		

Justification This project provides funding for improved fencing at a trail and school interface, along the Los Gatos Creek Trail. Improved fencing will restrict public access to the school while keeping the public's access to the trail system.

Notes The City has executed a cost sharing agreement with the Campbell Union School District to fund a portion of this project.

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
General Administration		192						192		192
Total		192						192		192

Funding Source Schedule (000s)										
Subdivision Park Trust Fund (375)		192						192		192
Total		192						192		192

Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Park Trust Fund
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

TRAIL: Los Gatos Creek Reach II Rehabilitation

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2023
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2024
Location	Meridian Avenue and St. Elizabeth Drive	Revised Start Date	
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	2nd Qtr. 2025
Council District	6	Initial Project Budget	\$170,000
Appropriation	A434V	FY Initiated	2023-2024
Description	This allocation provides funding to begin the design phase for improvement at Los Gatos Trail Reach II. This phase will include the completion of all necessary design documents and securing all necessary permits for future construction.		
Justification	Los Gatos Creek Trail sustained storm damage from large storm activity between December 2022 to January 2023. This allocation provides funding for the design infrastructure at Los Gatos Creek Trail Reach II, which will restore the safety and usefulness of the trail.		

Notes

Major Cost Changes 2025-2029 CIP increase of \$300,000 to align with the project budget for higher than anticipated costs.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
General Administration		3								3
Project Feasibility Development		1								1
Design		169								169
Construction		8	289					289		297
Total		181	289					289		470

Funding Source Schedule (000s)										
Subdivision Park Trust Fund (375)		181	289					289		470
Total		181	289					289		470

Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Park Trust Fund
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

TRAIL: Lower Silver Creek Master Plan Technical Study

CSA	Neighborhood Services	Initial Start Date	4th Qtr. 2024
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	4th Qtr. 2025
Location	S Sunset Avenue to Kammerer Avenue	Revised Start Date	
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	
Council District	5	Initial Project Budget	\$100,000
Appropriation	A438N	FY Initiated	2024-2025
Description	As directed in the Mayor's June Budget Message for Fiscal Year 2024-2025, as approved by the City Council, this project provides funding for an environmental compliance study of the Lower Silver Creek. This study will include trail design recommendations and options to meet the updated environmental regulations for the master plan.		
Justification	This project funding will support a master plan development of the Lower Silver Creek trail segment, which will greatly enhance mobility for pedestrians and cyclists living, shopping, and working nearby.		

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Project Feasibility Development			100					100		100
Total			100					100		100

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Funding Source Schedule (000s)										
Subdivision Park Trust Fund (375)			100					100		100
Total			100					100		100

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Park Trust Fund
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

TRAIL: Thompson Creek (Quimby Road to Aborn Court)

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2020
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2021
Location	Quimby Road to Aborn Court	Revised Start Date	3rd Qtr. 2021
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	4th Qtr. 2024
Council District	8	Initial Project Budget	\$1,300,000
Appropriation	A422Y	FY Initiated	2020-2021
Description	This project provides funding for Thompson Creek Trail (Quimby Road to Aborn Court), including final design and construction of a Class I Bikeway Trail. The project elements include grading and installation of a paved asphalt concrete trail with gravel shoulders, pavement and fencing improvements, and installation of signs and stripes along the trail.		

Justification Development of trails is consistent with the City Council adopted Activate SJ and General Plan.

Notes The operation and maintenance costs associated with this new facility are already captures in the Parks, Recreation and Neighborhood Services Department Base Budget.

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Design	21									21
Bid & Award	22									22
Construction	821	299	35					35		1,155
Post Construction		2	100					100		102
Total	865	301	135					135		1,301

Funding Source Schedule (000s)										
Council District 8 Construction and Conveyance Tax Fund (386)	466									466
Subdivision Park Trust Fund (375)	399	301	135					135		835
Total	865	301	135					135		1,301

Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Park Trust Fund
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

TRAIL: Three Creek Lonus Extension Design

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2021
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2023
Location	Coe Avenue to Lonus Street	Revised Start Date	2nd Qtr. 2022
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	4th Qtr. 2024
Council District	6	Initial Project Budget	\$625,000
Appropriation	A424N	FY Initiated	2021-2022
Description	This project provides funding for design development, permitting, and construction documents of a small segment trail that will connect the Three Creeks Pedestrian Bridge to the Los Gatos Creek Trail (Reach 4). Project elements may include engineering retaining wall and relocating a sound wall.		
Justification	This project provides funding to improve the recreational opportunities of the community. This project supports a Class I Bikeway (trail) connection for off-street travel between two trail systems.		
Notes	Once the design phase is complete and a project scope and construction costs are determined, additional funding will need to be identified to construct the project. Reserve funding of \$1.7 million is allocated in the Park Trust Fund (\$1.2 million) and Council District 6 Construction and Conveyance Tax Fund (\$475,000). The operating and maintenance cost reflected below assumes the construction phase of the project will be completed by spring 2026.		
Major Cost Changes	2024-2028 CIP - increase of \$149,000 to align the project budget with the higher than anticipated design costs.		

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
General Administration	18	2								20
Design	411	219	123					123		753
Total	429	221	123					123		773

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Funding Source Schedule (000s)										
Council District 6 Construction and Conveyance Tax Fund (384)	30	195								225
Subdivision Park Trust Fund (375)	400	26	123					123		549
Total	429	221	123					123		773

	FY24	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Annual Operating Budget Impact (000s)									
Maintenance		3	7	7	7	7	24		24
Total		3	7	7	7	7	24		24

Parks and Community Facilities Development - Park Trust Fund 2025-2029 Adopted Capital Improvement Program

Detail of OneTime Projects

Welch Park Playground Improvements

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2021
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2022
Location	Clarice Drive and Huran Drive	Revised Start Date	3rd Qtr. 2024
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	2nd Qtr. 2025
Council District	8	Initial Project Budget	\$100,000
Appropriation	A425B	FY Initiated	2021-2022
Description	The project provides funding to improve the youth lot at Welch Park. Project elements may include replacing the play equipment and installing new play amenities at the park.		

Justification This project provides funding for improvements at Welch Park, which will improve usage opportunities to meet the recreational needs of the community.

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Construction			100					100		100
Total			100					100		100

Funding Source Schedule (000s)										
Council District 8 Construction and Conveyance Tax Fund (386)			94					94		94
Subdivision Park Trust Fund (375)			6					6		6
Total			100					100		100

Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Park Trust Fund
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Willow Glen Community Center Improvements

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2013
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2014
Location	2175 Lincoln Avenue	Revised Start Date	
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	3rd Qtr. 2025
Council District	6	Initial Project Budget	\$370,000
Appropriation	A7558	FY Initiated	2013-2014
Description	This project provides funding for improvements at Willow Glen Community Center. Project elements include repairing and replacing the air conditioning and heating controls, installing double pane windows and window blinds in the main building at the community center, conducting a building condition assessment, updating the restroom facilities to comply with the Americans with Disabilities Act (ADA), and other minor improvements to the community center.		

Justification This project is necessary in order to enhance community center patrons' comfort level regarding indoor temperature, reduce energy costs, and improve ADA accessibility.

Notes

Major Cost Changes 2017-2021 CIP - increase of \$130,000 due to revisions to the project scope and construction cost elements.
 2019-2023 CIP - increase of \$85,000 for increased costs associated with the building condition assessment and other minor improvements.
 2020-2024 CIP - increase of \$131,000 to update the restroom facilities to meet ADA guidelines for accessibility.
 2024-2028 CIP - increase of \$100,000 to align the project budget with the higher than anticipated project costs.

	PRIOR	FY24						5 Year	BEYOND	Project
	YEARS	EST	FY25	FY26	FY27	FY28	FY29	Total	5 YEARS	Total
Expenditure Schedule (000s)										
Project Feasibility Development	58									58
Design	33									33
Bid & Award	31									31
Construction	538	97	60					60		695
Total	660	97	60					60		817

Funding Source Schedule (000s)										
Subdivision Park Trust Fund (375)	660	97	60					60		817
Total	660	97	60					60		817

Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Park Trust Fund
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Willow Glen Community Center Plumbing Improvements

CSA	Neighborhood Services	Initial Start Date	4th Qtr. 2016
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	1st Qtr. 2018
Location	2175 Lincoln Avenue	Revised Start Date	
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	3rd Qtr. 2025
Council District	6	Initial Project Budget	\$200,000
Appropriation	A7838	FY Initiated	2016-2017
Description	This project provides funding for improvements to the existing plumbing system at Willow Glen Community Center. The improvements to the plumbing system address deferred maintenance issues that are associated with the aging sewer system at the community center.		
Justification	This project provides funding for plumbing improvements at Willow Glen Community Center, which will address the infrastructure backlog and will extend the usefulness of this facility as a recreational community center.		

Notes

Major Cost Changes 2019-2023 CIP - decrease of \$100,000 due to construction costs being lower than initially anticipated.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Construction	1	98						98		99
Total	1	98						98		99

Funding Source Schedule (000s)										
Subdivision Park Trust Fund (375)	1	98						98		99
Total	1	98						98		99

Annual Operating Budget Impact (000s)										
Total										

Parks and Community Facilities Development - Park Trust Fund 2025-2029 Adopted Capital Improvement Program

Detail of OneTime Projects

Biebrach Park Pool Study

CSA	Neighborhood Services	Initial Start Date	3rd Qtr 2023
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2024
Location	1837 Delmas Avenue	Revised Start Date	3rd Qtr. 2024
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	4th Qtr. 2024
Council District	6	Initial Project Budget	\$100,000
Appropriation	A433E	FY Initiated	2023-2024
Description	This project provides funding for a study at Biebrach Pool. The study will assess the facility infrastructure, identify the remaining lifespan of critical swimming pool infrastructure and needed repairs and replacements, and other related improvements.		
Justification	This study will help assess long term capital planning on pool components needing future investments by determining condition and remaining lifespan of critical swimming pool facility infrastructure.		

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Project Feasibility Development			100					100		100
Total			100					100		100

Funding Source Schedule (000s)										
Subdivision Park Trust Fund (375)			100					100		100
Total			100					100		100

Annual Operating Budget Impact (000s)										
Total										

Parks and Community Facilities Development - Park Trust Fund 2025-2029 Adopted Capital Improvement Program

Detail of OneTime Projects

Communications Hill Hillsdale Fitness Staircase Design Review and Inspection

CSA	Neighborhood Services	Initial Start Date	1st Qtr. 2016
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	4th Qtr. 2017
Location	Hillsdale Avenue	Revised Start Date	
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	TBD
Council District	7	Initial Project Budget	\$300,000
Appropriation	A7788	FY Initiated	2015-2016
Description	This allocation provides funding for design review and inspection costs related to the Communications Hill Hillsdale Fitness Staircase project. Once completed, the vertical fitness park, which is being designed and constructed by a developer, will include fitness equipment, gathering spaces with benches, landscaping, ornamental athletic stairs, and multi-purpose site furnishings.		
Justification	This project helps to satisfy the parkland obligation of the Communications Hill Hillsdale Fitness Staircase project. The completed park will ensure the residents of Communications Hill will have walkable access to neighborhood parks. This project is also expected to alleviate undesirable impacts to the existing Grand Staircase and residential areas of Communications Hill, by providing users the alternative of a specially designed fitness park. This unique vertical park will also help support more healthy and active lifestyles among the City's residents.		
Notes	The operating and maintenance cost reflected below assumes the construction phase of the project will be completed by summer 2027.		

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
General Administration	11									11
Design	106		184					184		290
Total	117		184					184		301

Funding Source Schedule (000s)										
Subdivision Park Trust Fund (375)	117		184					184		301
Total	117		184					184		301

Annual Operating Budget Impact (000s)										
Maintenance					81	83	85	249		249
Total					81	83	85	249		249

**Parks and Community Facilities Development - Park Trust Fund
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Communications Hill Hillsdale Fitness Staircase Reimbursement

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2016
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	4th Qtr. 2017
Location	Hillsdale Avenue; east of Vittoria Place	Revised Start Date	3rd Qtr. 2024
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	TBD
Council District	7	Initial Project Budget	\$2,100,000
Appropriation	A4298	FY Initiated	2014-2015

Description This allocation provides funding to reimburse the developer for construction of the Communications Hill Hillsdale Fitness Staircase project costs incurred above the developer's parkland dedication obligation of \$700,000, up to a City maximum of \$2.1 million. Project elements of the completed vertical fitness park include shade structures, fitness equipment, gathering spaces with benches, landscaping, ornamental athletic stairs, and other multi-purpose site furnishings. It is currently not determined when the developer will complete the project. Reimbursement funding would not be sent until the project is completed.

Justification The Hillsdale Fitness Staircase is expected to alleviate impacts to the existing Grand Staircase and residential areas of Communications Hill through a specially designed fitness park. This unique vertical park will also help support a more healthy and active lifestyles among the City's residents.

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
General Administration			1,822		291			2,113		2,113
Total			1,822		291			2,113		2,113

Funding Source Schedule (000s)										
Council District 7 Construction and Conveyance Tax Fund (385)					291			291		291
Subdivision Park Trust Fund (375)			1,822					1,822		1,822
Total			1,822		291			2,113		2,113

Annual Operating Budget Impact (000s)										
Total										

Parks and Community Facilities Development - Park Trust Fund 2025-2029 Adopted Capital Improvement Program

Detail of OneTime Projects

Japantown Park Design Review and Inspection

CSA	Neighborhood Services	Initial Start Date	2nd Qtr. 2019
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	3rd Qtr. 2021
Location	7th Street and Jackson Street	Revised Start Date	1st Qtr. 2019
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	3rd Qtr. 2024
Council District	3	Initial Project Budget	\$639,000
Appropriation	A412A	FY Initiated	2018-2019
Description	A residential developer will construct a 0.75 acre turnkey public park, approximately located at the southeast corner of 7th Street and Jackson Street. The park elements include a public plaza, art piece focal element, interpretative history panel, playground, lawn, landscaping, pathways, seatwall, benches, picnic tables, game tables, and other furnishings. Once completed, the City will then accept improvements and previously dedicated parkland property. Developer contributions support the City's costs related to design development, review of construction documents, project management and coordination, permitting, and inspection of contractor's work.		
Justification	This construction of a new neighborhood park at the southeast corner of 7th Street and Jackson Street will meet the recreational needs of the community.		
Notes	The operation and maintenance impact associated with this facility is already captured in the Base Budget for the Parks, Recreation and Neighborhood Services Department.		

Major Cost Changes

	PRIOR	FY24						5 Year	BEYOND	Project
	YEARS	EST	FY25	FY26	FY27	FY28	FY29	Total	5 YEARS	Total
Expenditure Schedule (000s)										
General Administration	3		10					10		13
Project Feasibility Development	6	10								16
Design	61	99								160
Construction	377	34								411
Post Construction			40					40		40
Total	447	143	50					50		640

Funding Source Schedule (000s)										
Subdivision Park Trust Fund (375)	447	143	50					50		640
Total	447	143	50					50		640

Annual Operating Budget Impact (000s)										
Total										

Parks and Community Facilities Development - Park Trust Fund 2025-2029 Adopted Capital Improvement Program

Detail of OneTime Projects

North San Pedro Area Parks Master Plans

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2017
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2021
Location	North San Pedro Redevelopment Area	Revised Start Date	
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	2nd Qtr. 2025
Council District	3	Initial Project Budget	\$1,385,000
Appropriation	A403L	FY Initiated	2017-2018

Description This project provides funding to complete the master planning process for Pellier Park, Bassett Street Park, and North San Pedro Park. The master planning process will be conducted by a consultant and will include a master plan design, California Environmental Quality Act (CEQA), and project management. When the master planning process is complete, funding will be used for design development, construction documentation, bid documents, construction administration, and project management. Improvements shall incorporate public parks, public art in Pellier Park and Bassett Park, and miscellaneous improvements and coordination with agencies as required to provide a cohesive experience for the community and visitors to the North San Pedro neighborhood.

Justification The Council District 3 Office and a Community Ad Hoc Panel have been coordinating efforts to redesign Pellier Park. During this process, members expressed the desire to establish a distinct district vision in which the public parks and streetscape create an unique sense of place for the new neighborhood including unique placemaking features and pedestrian friendly amenities.

Notes The Park Trust Fund received reimbursement funding of \$1.3 million in 2022-2023 under an Affordable Housing and Sustainable Communities (AHSC) grant from the California Department of Housing and Community Development. Reserve funding of \$6.4 million is allocated elsewhere in the Park Trust Fund and Council District 3 Construction and Conveyance Tax Fund for future site developments of North San Pedro Park and Bassett Park. Once the design phase is complete and a project scope and construction costs are determined, additional funding will need to be identified to construct the project. The operating and maintenance cost reflected below assumes the construction phase of the project will be completed by winter 2026 and that the costs for the first year will be funded by the Gift Trust Fund.

Major Cost Changes 2024-2028 CIP - increase of \$620,000 to align the project budget with the higher than anticipated project costs.
2025-2029 CIP - increase of \$400,000 to align the project budget with the higher than anticipated project costs.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
General Administration	63	24								87
Project Feasibility Development	778	316								1,094
Design	629	180	400					400		1,209
Construction	11									11
Maintenance, Repairs, Other	5									5
Total	1,485	520	400					400		2,406

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Funding Source Schedule (000s)										
Subdivision Park Trust Fund (375)	1,485	520	400					400		2,406
Total	1,485	520	400					400		2,406

	FY24	FY25	FY26	FY27	FY28	FY29
Annual Operating Budget Impact (000s)						
Maintenance				107	144	251
Total				107	144	251

**Parks and Community Facilities Development - Park Trust Fund
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Santana Park Master Plan

CSA	Neighborhood Services	Initial Start Date	4th Qtr. 2017
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2019
Location	Hatton Street to South Monroe Street	Revised Start Date	3rd Qtr. 2024
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	4th Qtr. 2025
Council District	1	Initial Project Budget	\$250,000
Appropriation	A404L	FY Initiated	2017-2018
Description	This allocation provides funding to prepare an updated master plan for Santana Park and the adjacent land that is north of the park. The master planning process includes preparing the master plan document, conducting a community input process, environmental review, schematic design, geotechnical reports, and site surveys.		
Justification	This allocation provides funding to prepare an updated master plan to create a renovated neighborhood park in Council District 1, which will improve recreational opportunities for the community.		

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Project Feasibility Development			250					250		250
Total			250					250		250

Funding Source Schedule (000s)										
Subdivision Park Trust Fund (375)			250					250		250
Total			250					250		250

Annual Operating Budget Impact (000s)

Total										
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**Parks and Community Facilities Development - Park Trust Fund
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

TRAIL: SF Bay Trail Reach 9

CSA	Neighborhood Services	Initial Start Date	3rd Qtr. 2021
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2022
Location	W Gold Street and N Highway 237	Revised Start Date	
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	4th Qtr. 2025
Council District	4	Initial Project Budget	\$100,000
Appropriation	A424J	FY Initiated	2021-2022
Description	This allocation provides funding to negotiate joint access agreements of a future 1.1 mile trail alignment with the property owner and the Santa Clara Valley Water District (SCVWD) along the San Francisco Bay Trail.		

Justification This allocation provides funding to negotiate joint access agreements of a future 1.1 mile trail alignment along the San Francisco Bay Trail, which will improve access and recreational opportunities for the community.

Notes

Major Cost Changes

	PRIOR	FY24						5 Year	BEYOND	Project
	YEARS	EST	FY25	FY26	FY27	FY28	FY29	Total	5 YEARS	Total
Expenditure Schedule (000s)										
General Administration		12	2					2		14
Project Feasibility Development			84					84		84
Property & Land	2									2
Total	2	12	86					86		100

Funding Source Schedule (000s)										
Subdivision Park Trust Fund (375)	2	12	86					86		100
Total	2	12	86					86		100

Annual Operating Budget Impact (000s)										
Total										

**Parks and Community Facilities Development - Park Trust Fund
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

TRAIL: Three Creeks Land Acquisition

CSA	Neighborhood Services	Initial Start Date	2nd Qtr. 2005
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2006
Location	Los Gatos Creek to Coyote Creek	Revised Start Date	3rd Qtr. 2014
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	3rd Qtr. 2025
Council District	6	Initial Project Budget	\$300,000
Appropriation	A5950	FY Initiated	2004-2005
Description	This allocation provides funding for acquisition of properties that were not previously dedicated to the City at the time of the private development's completion and to resolve property issues that prevent the City from assuming the property.		

Justification Development of trails is consistent with the City Council adopted Greenprint, General Plan, and Green Vision.

Notes This project was previously titled TRAIL: Willow Glen Spur Acquisition.

Major Cost Changes 2022-2026 CIP - increase of \$75,000 due to higher than anticipated costs associated with finalizing ownership of a parcel of land.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Property & Land	344		75					75		419
Total	344		75					75		419

Funding Source Schedule (000s)										
Council District 6 Construction and Conveyance Tax Fund (384)	344									344
Subdivision Park Trust Fund (375)			75					75		75
Total	344		75					75		419

Annual Operating Budget Impact (000s)										
Total										

Parks and Community Facilities Development - Park Trust Fund 2025-2029 Adopted Capital Improvement Program

Detail of OneTime Projects

Winchester Orchard Park Design Review and Inspection

CSA	Neighborhood Services	Initial Start Date	2nd Qtr. 2021
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	4th Qtr. 2024
Location	Water Witch Way and Prune Way	Revised Start Date	
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	4th Qtr. 2025
Council District	1	Initial Project Budget	\$342,000
Appropriation	A427E	FY Initiated	2020-2021

Description This project provides funding for a 2.4 acre turnkey park that will be constructed by a residential developer. Park elements include a tot lot, a youth lot, dog park, half court basketball, walking paths, security lighting, benches, picnic tables, landscaping and passive recreational turf. The City will then accept the improvements and previously dedicated parkland property once completed. Developer's contributions support the City's costs related to design development, review of construction documents, project management, coordination, permitting and inspection of the contractor's work.

Justification This project provides funding for the construction of a new neighborhood park in Council District 1.

Notes Maintenance costs of \$52,000 (annualized cost of \$92,000) associated with this new facility are included in the 2024-2025 Adopted Operating Budget.

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
General Administration	6									6
Design	102	11								113
Construction	104	111	8					8		223
Total	212	122	8					8		342

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Funding Source Schedule (000s)										
Subdivision Park Trust Fund (375)	212	122	8					8		342
Total	212	122	8					8		342

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Annual Operating Budget Impact (000s)										
Total										

Parks and Community Facilities Development - Park Trust Fund

2025-2029 Adopted Capital Improvement Program

Detail of Ongoing Projects

Park Trust Fund Administration

CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Council Districts	City-wide
Department Owner	Parks, Recreation and Neighborhood Services	Appropriation	A5302
Description	This allocation provides ongoing funding for Parks, Recreation and Neighborhood Services Department staff who are administering the Park Trust Fund.		
Notes	Selected budget information is not provided due to the ongoing nature of this project.		

	FY24 Budget	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total
Expenditure Schedule (000s)								
General Administration	960	960	1,435					1,435
Total	960	960	1,435					1,435

Funding Source Schedule (000s)								
Subdivision Park Trust Fund (375)	960	960	1,435					1,435
Total	960	960	1,435					1,435

Parks and Community Facilities Development - Park Trust Fund

2025-2029 Adopted Capital Improvement Program

Detail of Ongoing Projects

Preliminary Studies - Turnkey Parks

CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Council Districts	N/A
Department Owner	Parks, Recreation and Neighborhood Services	Appropriation	A6027
Description	This allocation provides ongoing funding for Public Works Department staff to research and provide design review, cost estimating, and related services prior to implementation of turnkey projects.		
Notes	Selected budget information is not provided due to the ongoing nature of this project.		

	FY24 Budget	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total
Expenditure Schedule (000s)								
General Administration	50	50						
Project Feasibility Development			50					50
Total	50	50	50					50

Funding Source Schedule (000s)								
Subdivision Park Trust Fund (375)	50	50	50					50
Total	50	50	50					50

Parks and Community Facilities Development - Park Trust Fund

2025-2029 Adopted Capital Improvement Program

Detail of Ongoing Projects

Public Works Development Services Staff

CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Council Districts	City-wide
Department Owner	Parks, Recreation and Neighborhood Services	Appropriation	A4458
Description	This allocation provides ongoing funding for Public Works Development staff who provide Park Trust Fund related services, including fee collection, ordinance interpretation for developers, and coordination with other departments.		
Notes	Selected budget information is not provided due to the ongoing nature of this project.		

	FY24 Budget	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total
Expenditure Schedule (000s)								
General Administration	100	100	100					100
Total	100	100	100					100

	FY24 Budget	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total
Funding Source Schedule (000s)								
Subdivision Park Trust Fund (375)	100	100	100					100
Total	100	100	100					100

Parks and Community Facilities Development - Park Trust Fund

2025-2029 Adopted Capital Improvement Program

Summary of Reserves

Project Name Alma Avenue and Sanborn Avenue Park Reserve
5-Yr CIP Budget \$ 5,148,000
Total Budget \$ 5,148,000
Council Districts 7
Description This reserve provides funding for the future design and construction of a new park located at the corner of Alma Avenue and Sanborn Avenue. The Total Budget includes funding from Council District 7 Construction and Conveyance Tax Fund (\$5.1 million) and Park Trust Fund (\$58,000).

Project Name Alviso Pool Reserve
5-Yr CIP Budget \$ 50,000
Total Budget \$ 50,000
Council Districts 4
Description This reserve provides funding for future renovations at Alviso Pool.

Project Name Balbach Area Park Development Reserve
5-Yr CIP Budget \$ 350,000
Total Budget \$ 350,000
Council Districts 3
Description This reserve provides partial funding to acquire land and develop a future neighborhood park in the Balbach area of Council District 3. This reserve addresses the needs of this community, which is underserved by parks and other recreational facilities. A feasibility study to expand Parque De Los Pobladores is currently funded in the Park Trust Fund and the reserve funding may be reallocated in a future year to construct the park expansion.

Project Name Camden Community Center – All Inclusive Playground Reserve
5-Yr CIP Budget \$ 2,426,000
Total Budget \$ 2,426,000
Council Districts 9
Description This reserve provides funding to develop a regional-serving playground to support universal play at Camden Community Center. The Total Budget includes funding from the Park Trust Fund (\$1.7 million) and the Council District 9 Construction and Conveyance Tax Fund (\$693,000).

Project Name Council District 6 Future Land Acquisition Reserve
5-Yr CIP Budget \$ 4,000,000
Total Budget \$ 4,000,000
Council Districts 6
Description This reserve provides funding for future land acquisitions to support park development in park deficient areas in Council District 6.

Parks and Community Facilities Development - Park Trust Fund

2025-2029 Adopted Capital Improvement Program

Summary of Reserves

Project Name Del Monte Park Phase III Development Reserve

5-Yr CIP Budget \$ 6,821,000

Total Budget \$ 6,821,000

Council Districts 6

Description This reserve provides partial funding for relocation and construction costs for Del Monte Park Phase III. The relocation process related to this park is currently underway. Once completed, a master plan, project scope and cost estimate will be developed. The Total Budget includes funding from the Park Trust Fund (\$6.0 million) and the Council District 6 Construction and Conveyance Tax Fund (\$820,000).

Project Name Erikson Park Reserve

5-Yr CIP Budget \$ 300,000

Total Budget \$ 300,000

Council Districts 9

Description This reserve provides partial funding for future renovations at Erikson Park. The future project may include renovating the tot lot, replacing the park swings, and other minor improvements. The Total Budget includes funding from Council District 9 Construction and Conveyance Tax Fund (\$199,000) and Park Trust Fund (\$101,000).

Project Name Future PDO/PIO Projects Reserve

5-Yr CIP Budget \$ 13,594,737

Total Budget \$ 13,594,737

Council Districts City-wide

Description This reserve provides funding for future acquisition, development, repair, improvements, and renovation of parks and recreational facilities.

Project Name Lake Cunningham Future Water Quality Improvements Reserve

5-Yr CIP Budget \$ 1,790,000

Total Budget \$ 1,790,000

Council Districts 8

Description This reserve provides partial funding for future water quality projects at Lake Cunningham. The Total Budget includes funding from the Council District 8 Construction and Conveyance Tax Fund (\$960,000), Lake Cunningham Fund (\$700,000), and Subdivision Park Trust Fund (\$130,000). Future projects elements may include geese abatement, shoreline stabilization, habitat improvements, and other projects that will improve water quality and enhance recreational opportunities.

Project Name North San Pedro Area Parks Reserve

5-Yr CIP Budget \$ 6,428,000

Total Budget \$ 6,428,000

Council Districts 3

Description This reserve provides partial funding for the future construction of Bassett Street Park and North San Pedro Linear Park. Funding for the master planning process of these two parks are currently funded in the Park Trust Fund (North San Pedro Area Parks Master Plans). When the master planning process is complete, funding will be reallocated from the reserve to design and construct the parks. The Total Budget includes funding from the Park Trust Fund (\$5.6 million) and Council

Parks and Community Facilities Development - Park Trust Fund

2025-2029 Adopted Capital Improvement Program

Summary of Reserves

Project Name Santana Park Development Reserve
5-Yr CIP Budget \$ 4,038,000
Total Budget \$ 4,038,000
Council Districts 1
Description This reserve provides partial funding for future renovations at Santana Park, a 5.3 acre neighborhood park in Council District 1. Additional funding of \$250,000 is allocated elsewhere in the Park Trust Fund for master planning efforts related to renovations at Santana Park.

Project Name Soccer Facility Reserve
5-Yr CIP Budget \$ 22,716,926
Total Budget \$ 22,716,926
Council Districts City-wide
Description This reserve provides funding for the future construction of a regional soccer facility at Columbus Park. The Total Budget includes funding from the Parks and Recreation Bond Projects Fund (\$16.1 million), Park Trust Fund (\$4.7 million), and Parks City-Wide Construction and Conveyance Tax Fund (\$1.9 million).

Project Name St. James Park Phase I Reserve
5-Yr CIP Budget \$ 9,862,000
Total Budget \$ 9,862,000
Council Districts 3
Description This reserve provides partial funding for the future redevelopment of St. James Park, a 7.6 acre neighborhood park in Council District 3. The growing residential population desire a park space that can transform to better serve the needs of the community. A complete redevelopment of this park is estimated to be approximately \$64 million. Project funding opportunities are being explored through non-profit organizations, fundraising, and grants.

Project Name TRAIL: Coyote Creek (Brokaw Road to Union Pacific Railroad Corridor) Reserve
5-Yr CIP Budget \$ 1,821,000
Total Budget \$ 1,821,000
Council Districts 3
Description This reserve provides funding for the future construction of a 0.23 mile paved trail with under-crossing at the Union Pacific Railroad (UPRR) tracks, which would travel south and connect to an existing developer-built trail.

Project Name TRAIL: Los Gatos Creek Reserve
5-Yr CIP Budget \$ 1,000,000
Total Budget \$ 1,000,000
Council Districts 6
Description This reserve provides partial funding for the future construction of the Los Gatos Creek Class 1 Trail undercrossing at San Carlos Street and connection to Barack Obama Parkway (previously South Montgomery Street).

Project Name TRAIL: Lower Silver Creek (Peter Pan Avenue to Bredford Way) Reserve
5-Yr CIP Budget \$ 41,000
Total Budget \$ 41,000
Council Districts 5
Description This reserve provides funding for future landscaping, as well as other minor improvements at the Peter Pan Avenue and Bredford Way intersection of the Lower Silver Creek Trail.

**Parks and Community Facilities Development - Park Trust Fund
2025-2029 Adopted Capital Improvement Program
Summary of Reserves**

Project Name TRAIL: Three Creek Lonus Extension Reserve

5-Yr CIP Budget \$ 1,675,000

Total Budget \$ 1,675,000

Council Districts 6

Description This reserve provides partial funding for the future construction of a trail segment that will connect the Three Creeks Trail to the Los Gatos Creek Trail. The Total Budget includes funding from Park Trust Fund (\$1.2 million) and Council District 6 Construction and Conveyance Tax Fund (\$475,000).

Project Name Vietnamese Cultural Heritage Garden Reserve

5-Yr CIP Budget \$ 118,000

Total Budget \$ 118,000

Council Districts 7

Description This reserve provides funding for future park improvements at the Vietnamese Heritage Garden.

Project Name Welch Park Reserve

5-Yr CIP Budget \$ 150,000

Total Budget \$ 150,000

Council Districts

Description This reserve provides funding for improvements to the dog park. Project elements may include upgrades to the dog park surfacing, storm water capture, and other minor improvements. The Total Budget includes funding from the Council District 8 Construction and Conveyance Tax Fund (\$130,000) and Park Trust Fund (\$20,000).

Project Name Yerba Buena Bridge Reserve

5-Yr CIP Budget \$ 500,000

Total Budget \$ 500,000

Council Districts 8

Description This reserve provides funding for permits, demolition, planning, design, construction and/ or identifying bridge alternatives for Yerba Buena Bridge.

**Parks and Community Facilities Development - Park Trust Fund
2025-2029 Adopted Capital Improvement Program
Summary of Projects with Close-Out Costs Only In 2024-2025**

Project Name	Bruzzone Way Park Development	Initial Start Date	3rd Qtr. 2022
5-Yr CIP Budget	\$100,000	Initial End Date	2nd Qtr. 2024
Total Budget	\$1,476,654	Revised Start Date	
Council Districts	4	Revised End Date	3rd Qtr. 2024
Description	This project provides funding for 3.59-acre public park, located approximately at the southeast corner of Bruzzone and Mercado Way. The park elements may include installation of turf, trees, landscaping, pathways, benches, picnic tables, barbecues, bike racks, and other park amenities. This project will be completed in summer 2024; remaining funding in 2024-2025 will be used for final project close-out costs.		

Project Name	Mercado Park Development	Initial Start Date	3rd Qtr. 2022
5-Yr CIP Budget	\$100,000	Initial End Date	2nd Qtr. 2024
Total Budget	\$2,870,623	Revised Start Date	
Council Districts	4	Revised End Date	3rd Qtr. 2024
Description	This project provides funding to construct a 3.6 acre public park, located at the northeast corner of Sierra Road and Mercado Way. Project elements may include a tot lot and youth lot playground, lawn, trees, landscaping, pathways, shaded seating, benches, picnic tables, barbecues, bike racks, table tennis, and other park amenities. This project will be completed in summer 2024; remaining funding in 2024-2025 will be used for final project close-out costs.		

Project Name	Payne Avenue Park Phase I	Initial Start Date	4th Qtr. 2020
5-Yr CIP Budget	\$50,000	Initial End Date	4th Qtr. 2022
Total Budget	\$5,526,964	Revised Start Date	
Council Districts	1	Revised End Date	3rd Qtr. 2024
Description	This project provides funding to design and construct the first phase of Payne Avenue Park. Project elements may include installation of a playground, picnic area, open space, active areas, passive areas, community gardens, landscaping, basketball half-court, exercise equipment, limited parking area, and other park amenities. This project completed in the spring 2024; remaining funding in 2024-2025 will be used for final project close-out costs.		

Project Name	Penitencia Creek Dog Park	Initial Start Date	3rd Qtr. 2019
5-Yr CIP Budget	\$15,000	Initial End Date	1st Qtr. 2022
Total Budget	\$1,375,922	Revised Start Date	
Council Districts	4	Revised End Date	3rd Qtr. 2024
Description	This project provides funding to design and construct a new dog park at Penitencia Creek Park. Project elements may include constructing separate enclosed small and large dog areas, fencing, site furnishings, and other miscellaneous improvements. This project will be completed in summer 2024; remaining funding in 2024-2025 will be used for final project close-out costs.		

**Parks and Recreation Bond Projects Fund (471)
2025-2029 Adopted Capital Improvement Program
Source of Funds (Combined)**

	Estimated						
	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>2027-2028</u>	<u>2028-2029</u>	<u>5-Year Total*</u>
Parks and Recreation Bond Projects Fund (471)							
Beginning Balance	17,012,926	16,649,926	21,926	0	0	0	16,649,926
Reserve for Encumbrance	468,695						
Revenue from the Use of Money/Property							
Interest Income	400,000	300,000	50,000				350,000
TOTAL Revenue from the Use of Money/Property	400,000	300,000	50,000				350,000
Total Parks and Recreation Bond Projects Fund (471)	17,881,621	16,949,926	71,926	0	0	0	16,999,926

* The 2025-2026 through 2028-2029 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Parks and Recreation Bond Projects Fund (471)
2025-2029 Adopted Capital Improvement Program
Use of Funds (Combined)

	Estimated 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total*
<u>Parks and Recreation Bond Projects Fund (471)</u>							
Columbus Park Soccer Facility	1,229,695	878,000					878,000
 Sports Fields	1,229,695	878,000					878,000
Parks - Construction	1,229,695	878,000					878,000
Public Art - Parks and Recreation Bond Projects	2,000						
Public Art Projects	2,000						
Soccer Facility Reserve		16,050,000	71,926				16,121,926
Expense Reserves - Non-Construction		16,050,000	71,926				16,121,926
Total Expenditures	1,231,695	16,928,000	71,926				16,999,926
Ending Fund Balance	16,649,926	21,926	0	0	0	0	0
TOTAL Parks and Recreation Bond Projects Fund (471)	17,881,621	16,949,926	71,926	0	0	0	16,999,926

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

**Parks and Community Facilities Development - Parks Bond Projects
2025-2029 Adopted Capital Improvement Program**

Detail of OneTime Projects

Columbus Park Soccer Facility

CSA	Neighborhood Services	Initial Start Date	4th Qtr. 2019
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	4th Qtr. 2023
Location	W Taylor Street and Spring Street	Revised Start Date	
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	TBD
Council District	6	Initial Project Budget	\$3,000,000
Appropriation	A415E	FY Initiated	2019-2020

Description This allocation provides funding for design work and development of construction documents for a soccer facility at Columbus Park. Once completed, the Columbus Park Soccer Facility may include two artificial turf soccer fields, two softball overlays, concession/restroom building, sport courts, small playground, horseshoe pitches, lighting, irrigation, and other related elements. Additionally, the construction of the facility may require the closure of Spring Street, however, the closure is still being evaluated.

Justification Providing new sports fields was funded by the San Jose Safe Neighborhood Parks and Recreation Bond, approved by voters in November 2000.

Notes Additional funding of \$22.7 million is allocated in the Soccer Facility Reserve (Parks and Recreation Bond Projects Fund; \$16.1 million, Subdivision Park Trust Fund; \$4.7 million, and Parks City-Wide Construction and Conveyance Tax Fund; \$1.9 million) for the future construction of the facility. In addition, any funds remaining after the design work is complete will be re-allocated to the construction phase of the project. Once the design phase is complete, a full project scope, revised operating and maintenance costs to operate the facility, and a construction completion date will be identified.

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
General Administration	0									0
Project Feasibility Development	12									12
Property & Land	5									5
Design	873	1,230	878					878		2,980
Total	890	1,230	878					878		2,997

Funding Source Schedule (000s)										
Parks and Recreation Bond Projects Fund (471)	890	1,230	878					878		2,997
Total	890	1,230	878					878		2,997

Annual Operating Budget Impact (000s)										
Maintenance					1,046	1,489	1,589	4,124		4,124
Total					1,046	1,489	1,589	4,124		4,124

Parks and Community Facilities Development - Parks Bond Projects
2025-2029 Adopted Capital Improvement Program
Summary of Reserves

Project Name	Soccer Facility Reserve
5-Yr CIP Budget	\$ 22,716,926
Total Budget	\$ 22,716,926
Council Districts	City-wide
Description	This reserve provides funding for the future construction of a regional soccer facility at Columbus Park. The Total Budget includes funding from the Parks and Recreation Bond Projects Fund (\$16.1 million), Subdivision Park Trust Fund (\$4.7 million), and Parks City-Wide Construction and Conveyance (C&C) Tax Fund (\$1.9 million).

Public Safety and Infrastructure Bond Fund - Parks (498)
2025-2029 Adopted Capital Improvement Program
Source of Funds (Combined)

	Estimated						
	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>2027-2028</u>	<u>2028-2029</u>	<u>5-Year Total*</u>
Public Safety and Infrastructure Bond Fund - Parks (498)							
Beginning Balance	3,406,977	1,699,000	-4,418,000				1,699,000
Reserve for Encumbrance	2,186,277						
Financing Proceeds							
Measure T Bond Proceeds			6,000,000				6,000,000
TOTAL Financing Proceeds			6,000,000				6,000,000
Total Public Safety and Infrastructure Bond Fund - Parks (498)	5,593,254	1,699,000	1,582,000				7,699,000

* The 2025-2026 through 2028-2029 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Public Safety and Infrastructure Bond Fund - Parks (498)

2025-2029 Adopted Capital Improvement Program Use of Funds (Combined)

	Estimated 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total*
Public Safety and Infrastructure Bond Fund - Parks (498)							
Measure T - Community Centers / Emergency Centers	3,790,254	6,000,000	1,582,000				7,582,000
Measure T Bond Projects - Parks	3,790,254	6,000,000	1,582,000				7,582,000
Parks - Construction	3,790,254	6,000,000	1,582,000				7,582,000
Measure T - Public Art Parks	74,000	15,000					15,000
Public Art Projects	74,000	15,000					15,000
Measure T - Admin Parks	30,000	29,000					29,000
Allocations	30,000	29,000					29,000
Measure T - Admin Reserve Parks		73,000					73,000
Expense Reserves - Non-Construction		73,000					73,000
Total Expenditures	3,894,254	6,117,000	1,582,000				7,699,000
Ending Fund Balance	1,699,000	-4,418,000					
TOTAL Public Safety and Infrastructure Bond Fund - Parks (498)	5,593,254	1,699,000	1,582,000				7,699,000

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

Parks and Community Facilities Development - Measure T Bond Projects 2025-2029 Adopted Capital Improvement Program

Detail of OneTime Projects

Measure T - Community Centers / Emergency Centers

CSA	Neighborhood Services	Initial Start Date	1st Qtr. 2020
CSA Outcome	Safe and Clean Neighborhoods and Public Spaces	Initial End Date	2nd Qtr. 2025
Location	City-wide	Revised Start Date	
Dept Owner	Parks, Recreation and Neighborhood Services	Revised End Date	2nd Qtr. 2026
Council District	City-wide	Initial Project Budget	\$12,950,000
Appropriation	A418K	FY Initiated	2019-2020

Description This project provides funding for the design and construction of improvements at existing community centers that will enable the spaces to be utilized as emergency shelters. The eight community centers included in this project funded by Measure T include, Roosevelt, Mayfair, Bascom, Seven Trees, Camden, Berryessa, Almaden, and Evergreen. The improvements to the community centers satisfy the minimum American Red Cross and Federal Emergency Management Agency (FEMA) requirements to serve as temporary emergency shelters.

Justification This project provides funding to modify existing community centers to provide space for storage of equipment and materials that would be needed in the case of an emergency. In addition, facility upgrades are necessary to enable the centers to be used as emergency shelters.

Notes Improvements at Cypress Community Center are on hold pending finalization of available Measure T funding and final determination of the project cost for the Cypress Community Center improvements. In addition, a public-private partnership program for improvements at the community center are currently being explored. In addition, the Southside Community Center is not anticipated to use Measure T funding for improvements as the project is being funded by a public-private partnership program.

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 Year Total	BEYOND 5 YEARS	Project Total
Expenditure Schedule (000s)										
Project Feasibility Development	116									116
Design	1,107	119								1,226
Bid & Award	20									20
Construction	17	3,671	6,000	1,582				7,582		11,270
Total	1,259	3,790	6,000	1,582				7,582		12,631

Funding Source Schedule (000s)										
Public Safety and Infrastructure Bond Fund - Parks (498)	1,259	3,790	6,000	1,582				7,582		12,631
Total	1,259	3,790	6,000	1,582				7,582		12,631

Annual Operating Budget Impact (000s)										
Total										

Parks and Community Facilities Development - Measure T Bond Projects
2025-2029 Adopted Capital Improvement Program
Summary of Reserves

Project Name	Measure T - Admin Reserve Parks
5-Yr CIP Budget	\$ 73,000
Total Budget	\$ 73,000
Council Districts	N/A
Description	This reserve sets aside funding for the administrative costs associated with the oversight and management of Measure T Public Safety and Infrastructure Bond Program.
