

# City Service Area Neighborhood Services

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

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

The Neighborhood Services CSA is composed of the Library Capital Program and the Parks and Community Facilities Development Program (PCFD). In the Library program, remaining Measure O bond proceeds of \$5.9 million will be issued in 2019-2020 and used to address facility improvements at the three oldest branch libraries: Biblioteca Latinoamericana, Alviso, and West Valley libraries.

The PCFD's 2020-2024 Capital Improvement Program (CIP) plans for over 200 major projects and over 100 small projects, with an emphasis on playground park structures and strategic planning initiatives. PCFD is in the process of updating the Greenprint 2009, the Department's strategic planning document, which will align with the City's General Plan and the Urban Environmental Accords access goals. The CIP includes the use of the Measure P bond proceeds (\$19.4 million) to complete the Arcadia Softball Complex and fund a soccer facility; bond proceeds related to the Measure T, Emergency Preparedness, Public Safety, and Infrastructure Bond (\$13.0 million); and General Fund contributions of \$11.8 million for strategic park rehabilitation investments.



Library Wee Play Center



Leland High School Field



Forestdale Tot Park

## CSA CAPITAL PROGRAMS

- Library
- Parks and Community Facilities Development

### Recent Accomplishments

- Purchased five new Library fleet vehicles, including one electric vehicle and one plug-in hybrid. Three vehicle replacements were donated to the Citywide flood victims project
- Created an enclosed teen room space at the Biblioteca Latinoamericana Branch Library, equipped with new fixtures, furnishings and equipment
- Added Virtual Reality consoles and technology to two branch libraries and Teen HQ
- Completed Ester Medina Park, 2017 Flood - Watson Park Repair, Roosevelt Hockey Rink Improvements (with the Sharks Foundation), and TRAIL: Lower Silver Creek Retaining Wall
- Awarded grants for parks and trails totaling \$1.7 million, \$2.6 million pending, and applied for \$11.5 million in 2018-2019
- Opened new parks to offer increased public life opportunities for residents, including Cannery Park
- Opened new artificial turf soccer fields at Del Monte Park, expanding youth access to high quality athletic fields

## Program Highlights

### Library Capital Program

2020-2024 Adopted CIP: \$54.7 million

#### Library Capital Projects:

- 4<sup>th</sup> Street Lawn Replacement
- Acquisition of Materials
- Automation Projects and System Maintenance
- Branch Efficiency Projects
- Bridge Libraries
- Facilities Improvements and Equipment
- Mobile Maker[Space]ship Vehicle

### Parks and Community Facilities Development Capital Program

2020-2024 Adopted CIP: \$359.9 million

#### Parks and Community Facilities Development Capital Projects:

- 2017 Flood - Alum Rock Park Service Road Repairs and Reconstruction
- 2017 Flood - Watson Park, Turf, Lighting, and Electrical Mitigation
- All Inclusive Playground – Almaden Lake Park
- All Inclusive Playground – Emma Prusch
- All Inclusive Playground – Rotary Playgarden
- Backesto Park Tot and Youth Lots
- Bellevue Park Playground
- Danna Rock Park Youth Lot
- Meadowfair Park Tot Lot
- Measure T Community Centers/Emergency Centers
- Murdock Park Improvements
- Nancy Lane Tot Lot
- PAL Stadium Turf Replacement
- Pellier Park
- Penitencia Creek Dog Park
- Ramac Park Turf Replacement
- Re-Use Facilities Improvements

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## CSA OUTCOMES

(Supported by the Capital Programs)

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

## Performance Measures

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

### *Outcome: Safe and Clean Parks, Facilities, and Attractions*

Strategic Goals	CSA Performance Measures	2017-2018 Actual <sup>1</sup>	2018-2019 Target	2018-2019 Estimate	2019-2020 Target	5-Year Goal
Neighborhood Services CSA delivers quality Capital Improvement Program (CIP) projects on-time and on-budget	1. % of CIP projects delivered within 2 months of approved baseline schedule <sup>2</sup>	77% (10/13)	85%	94% (15/16)	85%	85%
	2. % of CIP projects that are completed within the approved baseline budget <sup>3</sup>	81% (13/16)	90%	94% (17/18)	90%	90%

- 1 The 2017-2018 Actual number of projects may vary from the 2017-2018 Estimate as documented in the 2018-2019 Adopted Budget as a result of the date of the estimated beneficial use of the project being revised and the project expected to be delivered in the following fiscal year. Also, the number of projects may change with the inclusion of projects in the 2017-2018 Actual not originally included in the 2017-2018 Adopted Budget Estimate due to incomplete project information at that time.
- 2 Projects are considered to be “delivered” when they are available for their intended use and are considered “on schedule” if delivered within two months of the baseline schedule.
- 3 Projects are considered “completed” when final cost accounting has occurred and the project has been accepted; projects are considered “on budget” when the total expenditures do not exceed 101% of the baseline budget.

In 2018-2019, the Neighborhood Services CSA is estimated to deliver 15 of 16 (94%) construction projects within two months of the approved baseline schedule, exceeding the performance target of 85%. Some of the capital projects completed in 2018-2019 include the 31st and Alum Rock Park Development Phase II, Balermينو Park Shade Improvements, Three Creeks Trail (Lonus Street to Minnesota Avenue), and the Willow Glen Community Center Improvements.

An estimated 17 of 18 (94%) construction projects accepted in 2018-2019 are expected to be delivered within their baseline budgets, exceeding the performance target of 90%. Baseline budget includes the original project budget plus approved funding increases made through the life of the project. Notable projects accepted in 2018-2019 include the Alum Rock Avenue and 31<sup>st</sup> Street Park Development Phase II, Brigadoon Park and Playground Renovation, and Del Monte Park Phase II. The CSA continues to strengthen the alignment of project scopes, schedules, and budgets, while also accounting for external market conditions that may affect the delivery of capital projects. There is a heavy reliance on the cost estimating and tracking tools that are available through the City’s Capital Project Management System (CPMS). These tools allow project management staff to effectively track project costs on an ongoing basis and assist in ensuring that expenditures remain within budgeted levels.

# Capital Program Summary by City Service Area

## Neighborhood Services

<u>Program</u>	<u>2019-2020 Budget</u>	<u>2020-2024 CIP Budget</u>	<u>Total Budget (All Years)</u>	<u>Start Date</u>	<u>End Date</u>
<b>Library</b>					
4th Street Lawn Replacement Project	275,000	275,000	275,000	3rd Qtr 2019	4th Qtr 2019
Acquisition of Materials	5,654,000	27,946,000	*	Ongoing	Ongoing
Automation Projects and System Maintenance	1,250,000	5,270,000	*	Ongoing	Ongoing
Branch Efficiency Projects	689,000	952,000	*	Ongoing	Ongoing
Bridge Libraries	500,000	500,000	650,000	3rd Qtr. 2018	2nd Qtr. 2020
City Hall Debt Service Fund	4,000	20,000	*	Ongoing	Ongoing
Dr. Martin Luther King, Jr. Library Improvements Reserve	600,000	600,000	600,000	N/A	N/A
Facilities Improvements - Library Capital	600,000	3,030,000	*	Ongoing	Ongoing
Facilities Management	472,000	2,492,000	*	Ongoing	Ongoing
Family-Friendly City Facilities (Library)	151,000	151,000	151,000	3rd Qtr. 2019	2nd Qtr. 2020
Future Capital Projects Reserve	405,000	405,000	405,000	N/A	N/A
General Equipment and Furnishings	396,000	2,081,000	*	Ongoing	Ongoing
General Fund - Interest Earnings	135,000	675,000	*	Ongoing	Ongoing
Infrastructure Management System - Library	159,000	878,000	*	Ongoing	Ongoing
Library Bond Projects Reserve	5,905,000	5,905,000	5,905,000	N/A	N/A
Library Facilities Upgrades	68,000	68,000	68,000	3rd Qtr. 2019	2nd Qtr. 2020
Materials Handling Technology	14,000	14,000	189,608	3rd Qtr. 2015	2nd Qtr. 2020
Mobile Maker[Space]ship Vehicle	146,000	154,000	*	Ongoing	Ongoing
Program Management - Library Bond Projects			*	Ongoing	Ongoing
Program Management - Library Capital Program	434,000	2,241,000	*	Ongoing	Ongoing
Village Square Branch Library Improvements	100,000	100,000	100,000	3rd Qtr. 2018	2nd Qtr. 2020
<b>Total: Construction/Non-Construction</b>	<b>17,957,000</b>	<b>53,757,000</b>			
Ending Fund Balance	5,375,533	992,533	**		
<b>Total: Library</b>	<b>23,332,533</b>	<b>54,749,533</b>	**		

### Parks and Community Facilities Development

2017 Flood - Administrative Cost	Parks City-Wide	455,000	455,000	855,000	2nd Qtr. 2017	4th Qtr. 2020
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# Capital Program Summary by City Service Area

## Neighborhood Services

		2019-2020	2020-2024	Total		
	Program	Budget	CIP Budget	Budget (All Years)	Start Date	End Date
2017 Flood - Alum Rock Park Mineral Springs Bridge Embankment	Parks City-Wide	441,000	441,000	797,000	2nd Qtr. 2017	4th Qtr. 2021
2017 Flood - Alum Rock Park Mineral Springs Restrooms	Parks City-Wide	146,000	146,000	192,000	1st Qtr. 2018	2nd Qtr. 2020
2017 Flood - Alum Rock Park Service Road Repairs and Reconstruction	Parks City-Wide	2,323,000	2,323,000	2,797,000	2nd Qtr. 2018	2nd Qtr. 2021
2017 Flood - Alum Rock Park Trestle Repair	Parks City-Wide	1,524,000	1,524,000	1,816,000	2nd Qtr. 2018	2nd Qtr. 2021
2017 Flood - Alum Rock Park Visitors Center	Parks City-Wide	150,000	150,000	200,000	2nd Qtr. 2018	2nd Qtr. 2020
2017 Flood - Century Oaks Parks Curie Drive	Parks City-Wide	13,000	13,000	49,777	2nd Qtr. 2018	4th Qtr. 2019
2017 Flood - Commercial Paper Debt Service and Letter of Credit Fees	Parks City-Wide	2,607,000	7,732,000	7,732,000	3rd Qtr. 2017	4th Qtr. 2019
2017 Flood - Family Camp Playground Shade Structure, Retaining Wall and Slope	Parks City-Wide	546,000	546,000	1,399,000	2nd Qtr. 2018	4th Qtr. 2021
2017 Flood - Happy Hollow Park and Zoo Night House, Breakroom & Storage Sheds	Parks City-Wide	355,000	355,000	685,000	2nd Qtr. 2018	1st Qtr. 2020
2017 Flood - Japanese Friendship Garden Koi Pond and Koi Pump House	Parks City-Wide	1,836,000	1,836,000	2,501,390	2nd Qtr. 2018	4th Qtr. 2021
2017 Flood - Japanese Friendship Garden Public Restroom	Parks City-Wide	68,000	68,000	568,011	2nd Qtr. 2018	2nd Qtr. 2020
2017 Flood - Japanese Friendship Garden Tea House	Parks City-Wide	1,758,000	1,758,000	2,008,000	2nd Qtr. 2018	3rd Qtr. 2020
2017 Flood - Kelley Park Outfall	Parks City-Wide	1,215,000	1,215,000	1,568,000	2nd Qtr. 2018	4th Qtr. 2021
2017 Flood - Watson Park Turf, Lighting, and Electrical Mitigation	Parks City-Wide	637,000	637,000	2,637,151	2nd Qtr. 2018	2nd Qtr. 2020
Agnews Property Development Reserve	District 4	250,000	250,000	250,000	N/A	N/A
Agnews Road Easement	District 4	1,650,000	1,650,000	1,750,000	3rd Qtr. 2018	4th Qtr. 2020
Agnews Road Easement	Parks City-Wide	250,000	250,000	250,000	3rd Qtr. 2018	4th Qtr. 2020
Agronomic Services	Parks Central	100,000	500,000	*	Ongoing	Ongoing
All Inclusive Playground - Emma Prusch	Bond Projects	480,000	480,000	500,000	3rd Qtr. 2019	4th Qtr. 2021
All Inclusive Playground - Emma Prusch	District 5	815,000	815,000	815,000	3rd Qtr. 2019	4th Qtr. 2021
All Inclusive Playground - Emma Prusch	Parks City-Wide	2,000,000	2,000,000	2,000,000	3rd Qtr. 2019	4th Qtr. 2021
All Inclusive Playground - Emma Prusch	Emma Prush		273,000	273,000	3rd Qtr. 2019	4th Qtr. 2021
All Inclusive Playground - Emma Prusch	Park Trust	51,000	51,000	51,000	3rd Qtr. 2019	4th Qtr. 2021
All Inclusive Playground - Lincoln Glen	Park Trust	1,630,000	1,630,000	2,000,000	3rd Qtr. 2018	4th Qtr. 2019
All Inclusive Playground - Rotary Playgarden Phase II	Park Trust	2,000,000	2,000,000	2,000,000	3rd Qtr. 2019	2nd Qtr. 2022
All-Inclusive Playground - Almaden Lake Park	District 10	73,000	900,000	900,000	3rd Qtr. 2019	2nd Qtr. 2022

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# Capital Program Summary by City Service Area

## Neighborhood Services

	Program	2019-2020	2020-2024	Total	Start Date	End Date
		Budget	CIP Budget	Budget (All Years)		
All-Inclusive Playground - Almaden Lake Park	Parks City-Wide		366,000	366,000	3rd Qtr. 2019	2nd Qtr. 2022
All-Inclusive Playground - Almaden Lake Park	Park Trust	77,000	77,000	77,000	3rd Qtr. 2019	2nd Qtr. 2022
Alma Park Master Plan and Design	District 7	500,000	500,000	500,000	3rd Qtr. 2018	4th Qtr. 2021
Almaden Community Center Shade Structure (GF)	General Fund	100,000	100,000	100,000	1st Qtr. 2020	4th Qtr. 2020
Almaden Lake Park Improvements at Sycamore Terrace	District 10	50,000	50,000	50,000	1st Qtr. 2020	1st Qtr. 2021
Almaden Winery Building Improvements	District 10	60,000	60,000	100,000	3rd Qtr. 2018	3rd Qtr. 2019
Almaden Winery Fundraising Feasibility Study	District 10	50,000	50,000	50,000	3rd Qtr. 2019	2nd Qtr. 2020
Almaden Winery Fundraising Feasibility Study	General Fund	50,000	50,000	50,000	3rd Qtr. 2019	2nd Qtr. 2020
Alum Rock Avenue and 31st Street Park Phase II	Bond Projects	24,000	24,000	1,000,000	3rd Qtr. 2017	3rd Qtr. 2019
Alum Rock Avenue and 31st Street Park Phase II	District 5	200,000	200,000	390,342	3rd Qtr. 2017	3rd Qtr. 2019
Alum Rock Park Playground Renovation	General Fund	207,000	207,000	207,000	1st Qtr. 2020	2nd Qtr. 2021
Alviso Park Improvements	District 4	248,000	248,000	344,624	1st Qtr. 2020	4th Qtr. 2021
Alviso Park Improvements	General Fund	336,000	336,000	336,000	1st Qtr. 2020	4th Qtr. 2021
Arcadia Softball Facility	Bond Projects	304,000	304,000	8,517,864	2nd Qtr. 2015	4th Qtr. 2019
Arcadia Softball Facility Fixtures, Furnishings and Equipment	Parks City-Wide	600,000	600,000	680,000	N/A	2nd Qtr. 2020
Arcadia Softball Facility Maintenance Yard	Park Yards	97,000	97,000	591,536	2nd Qtr. 2016	4th Qtr. 2019
Backesto Park Tot and Youth Lots	Park Trust	1,019,000	1,019,000	1,019,000	3rd Qtr. 2019	4th Qtr. 2021
Balbach Area Park Development Reserve	Park Trust	500,000	500,000	500,000	N/A	N/A
Ball Fields Renovation	Parks Central	175,000	875,000	*	Ongoing	Ongoing
Baypointe Interim Park	Park Trust	100,000	100,000	193,000	2nd Qtr. 2016	4th Qtr. 2019
Bellevue Park Playground	District 7	31,000	1,106,000	1,106,000	3rd Qtr. 2019	4th Qtr. 2021
Berryessa Community Center Improvements	Park Trust	120,000	120,000	183,000	4th Qtr. 2018	4th Qtr. 2019
Berryessa Community Center Improvements Reserve	District 4	243,000	243,000	243,000	N/A	N/A
Biebrach Park Renovation	Park Trust	190,000	190,000	200,000	4th Qtr. 2017	2nd Qtr. 2020
Biebrach Park Renovation	General Fund	206,000	206,000	206,000	4th Qtr. 2017	2nd Qtr. 2020
Boggini Park Tot Lot	District 8	16,000	600,000	600,000	3rd Qtr. 2019	4th Qtr. 2021
Bramhall Park Improvements	District 6	75,000	75,000	75,000	3rd Qtr. 2019	4th Qtr. 2020
Branham Park Improvements	District 9	180,000	180,000	249,000	3rd Qtr. 2017	3rd Qtr. 2020
Branham Park Improvements	Park Trust	400,000	400,000	400,000	3rd Qtr. 2017	3rd Qtr. 2020
Bruzzo Way Park Design Review and Inspection	Park Trust	280,000	280,000	297,500	4th Qtr. 2018	2nd Qtr. 2020
Butcher Dog Park Artificial Turf Replacement Reserve	Park Trust	226,000	226,000	226,000	N/A	N/A

# Capital Program Summary by City Service Area

## Neighborhood Services

	Program	2019-2020	2020-2024	Total	Start Date	End Date
		Budget	CIP Budget	Budget (All Years)		
Butcher Park Playlot Renovation	Bond Projects	275,000	275,000	300,000	1st Qtr. 2017	3rd Qtr. 2020
Butcher Park Playlot Renovation	District 9	527,000	527,000	577,000	1st Qtr. 2017	3rd Qtr. 2020
Cahill Park Improvements	District 6	50,000	50,000	50,000	3rd Qtr. 2019	2nd Qtr. 2020
Cahill Park Turf Renovation Reserve	District 6	110,000	110,000	110,000	N/A	N/A
Cahill Park Turf Renovation Reserve	Park Trust	287,000	287,000	287,000	N/A	N/A
Calabazas Community Center Renovation	District 1	200,000	200,000	360,000	3rd Qtr. 2016	2nd Qtr. 2020
Camden Community Center Gymnasium Improvements	District 9	45,000	45,000	113,000	2nd Qtr. 2016	4th Qtr. 2019
Camden Community Center Improvements	District 9	1,535,000	1,535,000	1,545,000	4th Qtr. 2018	2nd Qtr. 2020
Camden Community Center Improvements	Park Trust	455,000	455,000	455,000	4th Qtr. 2018	2nd Qtr. 2020
Canoas Park Playground Renovation	General Fund	207,000	207,000	207,000	1st Qtr. 2020	2nd Qtr. 2021
Capital Infrastructure Team	Parks Central	2,288,000	12,150,000	*	Ongoing	Ongoing
Capital Program and Public Works Department Support Service Costs	Parks Central	755,000	4,009,000	*	Ongoing	Ongoing
Capital Program and Public Works Department Support Service Costs	L. Cunningham	7,000	7,000	*	Ongoing	Ongoing
Capital Program and Public Works Department Support Service Costs	Park Trust	516,000	516,000	*	Ongoing	Ongoing
Capitol Turnkey Park	Park Trust	110,000	110,000	710,000		
Chris Hotts Park Playground Renovation	General Fund	206,000	206,000	206,000	1st Qtr. 2020	2nd Qtr. 2021
Christ Hotts Park Lighting Safety Improvements	General Fund	60,000	60,000	60,000	1st Qtr. 2020	4th Qtr. 2020
City Hall Debt Service Fund	Parks Central	489,000	2,473,000	*	Ongoing	Ongoing
City Hall Debt Service Fund	Park Trust	240,000	240,000	*	Ongoing	Ongoing
City-Building Energy Projects Program (Parks)	Parks Central	10,000	50,000	*	Ongoing	Ongoing
City-wide Facilities Infrastructure Renovations	Parks City-Wide	200,000	1,000,000	*	Ongoing	Ongoing
City-wide Parks Minor Building Renovations	Parks City-Wide	200,000	1,000,000	1,204,400	Ongoing	Ongoing
Communications Hill Hillsdale Fitness Staircase Reimbursement	District 7	291,000	291,000	291,000	3rd Qtr. 2016	3rd Qtr. 2020
Communications Hill Hillsdale Fitness Staircase Reimbursement	Park Trust	1,809,000	1,809,000	1,809,000	3rd Qtr. 2016	3rd Qtr. 2020
Communications Hill Staircase Design Review and Inspection	Park Trust	170,000	170,000	201,000	1st Qtr. 2016	2nd Qtr. 2020
Community Center Equipment	Parks Central	140,000	700,000	*	Ongoing	Ongoing
Community Network Upgrade	Parks City-Wide	92,000	92,000	92,000	3rd Qtr. 2015	2nd Qtr. 2020
Copper Wire Replacement	Parks City-Wide	200,000	1,000,000	*	Ongoing	Ongoing

# Capital Program Summary by City Service Area

## Neighborhood Services

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	Program	2019-2020	2020-2024	Total	Start Date	End Date
		Budget	CIP Budget	Budget (All Years)		
Council District 1 Minor Building Renovations	District 1	75,000	375,000	*	Ongoing	Ongoing
Council District 1 Minor Park Renovations	District 1	50,000	250,000	*	Ongoing	Ongoing
Council District 1 Preliminary Studies	District 1	30,000	150,000	*	Ongoing	Ongoing
Council District 1 Public Art	District 1	9,000	9,000	*	Ongoing	Ongoing
Council District 10 Minor Building Renovations	District 10	60,000	240,000	*	Ongoing	Ongoing
Council District 10 Minor Park Renovations	District 10	50,000	215,000	*	Ongoing	Ongoing
Council District 10 Preliminary Studies	District 10	35,000	155,000	*	Ongoing	Ongoing
Council District 10 Public Art	District 10	2,000	2,000	*	Ongoing	Ongoing
Council District 2 Minor Building Renovations	District 2	75,000	375,000	*	Ongoing	Ongoing
Council District 2 Minor Park Renovations	District 2	50,000	250,000	*	Ongoing	Ongoing
Council District 2 Preliminary Studies	District 2	30,000	150,000	*	Ongoing	Ongoing
Council District 2 Public Art	District 2	1,000	1,000	*	Ongoing	Ongoing
Council District 3 Minor Building Renovations	District 3	75,000	375,000	*	Ongoing	Ongoing
Council District 3 Minor Park Renovations	District 3	60,000	300,000	*	Ongoing	Ongoing
Council District 3 Pool Repairs	District 3	50,000	200,000	250,000	Ongoing	Ongoing
Council District 3 Preliminary Studies	District 3	35,000	175,000	*	Ongoing	Ongoing
Council District 3 Public Art	District 3	48,000	48,000	*	Ongoing	Ongoing
Council District 4 Minor Building Renovations	District 4	45,000	255,000	*	Ongoing	Ongoing
Council District 4 Minor Park Renovations	District 4	50,000	250,000	*	Ongoing	Ongoing
Council District 4 Park Amenities	District 4	60,000	60,000	60,000	3rd Qtr. 2019	4th Qtr. 2020
Council District 4 Park Amenities (GF)	General Fund	40,000	40,000	40,000	3rd Qtr. 2019	4th Qtr. 2020
Council District 4 Pool Repairs	District 4	18,000	90,000	*	Ongoing	Ongoing
Council District 4 Preliminary Studies	District 4	35,000	175,000	*	Ongoing	Ongoing
Council District 4 Public Art	District 4	11,000	11,000	*	Ongoing	Ongoing
Council District 5 Minor Building Renovations	District 5	75,000	375,000	*	Ongoing	Ongoing
Council District 5 Minor Park Renovations	District 5	60,000	300,000	*	Ongoing	Ongoing
Council District 5 Pool Repairs	District 5	25,000	125,000	*	Ongoing	Ongoing
Council District 5 Preliminary Studies	District 5	30,000	150,000	*	Ongoing	Ongoing
Council District 5 Public Art	District 5	8,000	8,000	*	Ongoing	Ongoing
Council District 6 Minor Building Renovations	District 6	75,000	375,000	*	Ongoing	Ongoing
Council District 6 Minor Park Renovations	District 6	50,000	250,000	*	Ongoing	Ongoing



# Capital Program Summary by City Service Area

## Neighborhood Services

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Program	2019-2020 Budget	2020-2024 CIP Budget	Total Budget (All Years)	Start Date	End Date	
Council District 6 Preliminary Studies	District 6	35,000	175,000	*	Ongoing	Ongoing
Council District 6 Public Art	District 6	20,000	20,000	*	Ongoing	Ongoing
Council District 7 Minor Building Renovations	District 7	60,000	345,000	*	Ongoing	Ongoing
Council District 7 Minor Park Renovations	District 7	50,000	250,000	*	Ongoing	Ongoing
Council District 7 Pool Repairs	District 7	34,000	182,000	*	Ongoing	Ongoing
Council District 7 Preliminary Studies	District 7	25,000	125,000	*	Ongoing	Ongoing
Council District 8 Minor Building Renovations	District 8	75,000	375,000	*	Ongoing	Ongoing
Council District 8 Minor Park Renovations	District 8	50,000	250,000	*	Ongoing	Ongoing
Council District 8 Preliminary Studies	District 8	35,000	175,000	*	Ongoing	Ongoing
Council District 8 Public Art	District 8	1,000	1,000	*	Ongoing	Ongoing
Council District 9 Minor Building Renovations	District 9	75,000	375,000	*	Ongoing	Ongoing
Council District 9 Minor Park Renovations	District 9	50,000	250,000	*	Ongoing	Ongoing
Council District 9 Pool Repairs	District 9	40,000	200,000	*	Ongoing	Ongoing
Council District 9 Preliminary Studies	District 9	35,000	175,000	*	Ongoing	Ongoing
Council District 9 Public Art	District 9	3,000	3,000	*	Ongoing	Ongoing
Danna Rock Park Youth Lot	District 2	26,000	971,000	971,000	3rd Qtr. 2019	4th Qtr. 2021
Danna Rock Park Youth Lot	Park Trust	5,000	5,000	5,000	3rd Qtr. 2019	4th Qtr. 2021
De Anza Park Minor Improvements Reserve	Park Trust	101,000	101,000	101,000	N/A	N/A
De Anza Park Playground Renovation	General Fund	206,000	206,000	206,000	1st Qtr. 2020	2nd Qtr. 2021
Del Monte Park Expansion Phase III Land Acquisition	District 6	50,000	50,000	133,000	N/A	2nd Qtr. 2020
Del Monte Park Phase III Development Reserve	Park Trust	2,540,000	2,540,000	2,540,000	N/A	N/A
Del Monte Park Phase III Master Plan and Design	District 6	275,000	275,000	275,000	3rd Qtr. 2018	2nd Qtr. 2020
Del Monte Park Phase III Master Plan and Design	Park Trust	440,000	440,000	475,000	3rd Qtr. 2018	2nd Qtr. 2020
Discovery Dog Park Improvements	Park Trust	50,000	50,000	50,000	1st Qtr. 2020	1st Qtr. 2021
District 1 - Needs-Based	Parks Central	549,000	3,046,000	*	Ongoing	Ongoing
District 1 - Special Needs	Parks Central	93,000	518,000	*	Ongoing	Ongoing
District 2 - Needs-Based	Parks Central	328,000	1,821,000	*	Ongoing	Ongoing
District 2 - Special Needs	Parks Central	93,000	518,000	*	Ongoing	Ongoing
District 3 - Needs-Based	Parks Central	204,000	1,131,000	*	Ongoing	Ongoing
District 3 - Special Needs	Parks Central	93,000	518,000	*	Ongoing	Ongoing
District 4 - Needs-Based	Parks Central	236,000	1,308,000	*	Ongoing	Ongoing

# Capital Program Summary by City Service Area

## Neighborhood Services

<u>Program</u>	<u>2019-2020 Budget</u>	<u>2020-2024 CIP Budget</u>	<u>Total Budget (All Years)</u>	<u>Start Date</u>	<u>End Date</u>
<b><u>Library</u></b>					
4th Street Lawn Replacement Project	275,000	275,000	275,000	3rd Qtr 2019	4th Qtr 2019
Acquisition of Materials	5,654,000	27,946,000	*	Ongoing	Ongoing
Automation Projects and System Maintenance	1,250,000	5,270,000	*	Ongoing	Ongoing
Branch Efficiency Projects	689,000	952,000	*	Ongoing	Ongoing
Bridge Libraries	500,000	500,000	650,000	3rd Qtr. 2018	2nd Qtr. 2020
City Hall Debt Service Fund	4,000	20,000	*	Ongoing	Ongoing
Dr. Martin Luther King, Jr. Library Improvements Reserve	600,000	600,000	600,000	N/A	N/A
Facilities Improvements - Library Capital	600,000	3,030,000	*	Ongoing	Ongoing
Facilities Management	472,000	2,492,000	*	Ongoing	Ongoing
Family-Friendly City Facilities (Library)	151,000	151,000	151,000	3rd Qtr. 2019	2nd Qtr. 2020
Future Capital Projects Reserve	405,000	405,000	405,000	N/A	N/A
General Equipment and Furnishings	396,000	2,081,000	*	Ongoing	Ongoing
General Fund - Interest Earnings	135,000	675,000	*	Ongoing	Ongoing
Infrastructure Management System - Library	159,000	878,000	*	Ongoing	Ongoing
Library Bond Projects Reserve	5,905,000	5,905,000	5,905,000	N/A	N/A
Library Facilities Upgrades	68,000	68,000	68,000	3rd Qtr. 2019	2nd Qtr. 2020
Materials Handling Technology	14,000	14,000	189,608	3rd Qtr. 2015	2nd Qtr. 2020
Mobile Maker[Space]ship Vehicle	146,000	154,000	*	Ongoing	Ongoing
Program Management - Library Bond Projects			*	Ongoing	Ongoing
Program Management - Library Capital Program	434,000	2,241,000	*	Ongoing	Ongoing
Village Square Branch Library Improvements	100,000	100,000	100,000	3rd Qtr. 2018	2nd Qtr. 2020
<b>Total: Construction/Non-Construction</b>	<b>17,957,000</b>	<b>53,757,000</b>			
Ending Fund Balance	5,375,533	992,533	**		
<b>Total: Library</b>	<b>23,332,533</b>	<b>54,749,533</b>	**		

**Parks and Community Facilities Development**

2017 Flood - Administrative Cost	Parks City-Wide	455,000	455,000	855,000	2nd Qtr. 2017	4th Qtr. 2020
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# Capital Program Summary by City Service Area

## Neighborhood Services

	Program	2019-2020	2020-2024	Total	Start Date	End Date
		Budget	CIP Budget	Budget (All Years)		
2017 Flood - Alum Rock Park Mineral Springs Bridge Embankment	Parks City-Wide	441,000	441,000	797,000	2nd Qtr. 2017	4th Qtr. 2021
2017 Flood - Alum Rock Park Mineral Springs Restrooms	Parks City-Wide	146,000	146,000	192,000	1st Qtr. 2018	2nd Qtr. 2020
2017 Flood - Alum Rock Park Service Road Repairs and Reconstruction	Parks City-Wide	2,323,000	2,323,000	2,797,000	2nd Qtr. 2018	2nd Qtr. 2021
2017 Flood - Alum Rock Park Trestle Repair	Parks City-Wide	1,524,000	1,524,000	1,816,000	2nd Qtr. 2018	2nd Qtr. 2021
2017 Flood - Alum Rock Park Visitors Center	Parks City-Wide	150,000	150,000	200,000	2nd Qtr. 2018	2nd Qtr. 2020
2017 Flood - Century Oaks Parks Curie Drive	Parks City-Wide	13,000	13,000	49,777	2nd Qtr. 2018	4th Qtr. 2019
2017 Flood - Commercial Paper Debt Service and Letter of Credit Fees	Parks City-Wide	2,607,000	7,732,000	7,732,000	3rd Qtr. 2017	4th Qtr. 2019
2017 Flood - Family Camp Playground Shade Structure, Retaining Wall and Slope	Parks City-Wide	546,000	546,000	1,399,000	2nd Qtr. 2018	4th Qtr. 2021
2017 Flood - Happy Hollow Park and Zoo Night House, Breakroom & Storage Sheds	Parks City-Wide	355,000	355,000	685,000	2nd Qtr. 2018	1st Qtr. 2020
2017 Flood - Japanese Friendship Garden Koi Pond and Koi Pump House	Parks City-Wide	1,836,000	1,836,000	2,501,390	2nd Qtr. 2018	4th Qtr. 2021
2017 Flood - Japanese Friendship Garden Public Restroom	Parks City-Wide	68,000	68,000	568,011	2nd Qtr. 2018	2nd Qtr. 2020
2017 Flood - Japanese Friendship Garden Tea House	Parks City-Wide	1,758,000	1,758,000	2,008,000	2nd Qtr. 2018	3rd Qtr. 2020
2017 Flood - Kelley Park Outfall	Parks City-Wide	1,215,000	1,215,000	1,568,000	2nd Qtr. 2018	4th Qtr. 2021
2017 Flood - Watson Park Turf, Lighting, and Electrical Mitigation	Parks City-Wide	637,000	637,000	2,637,151	2nd Qtr. 2018	2nd Qtr. 2020
Agnews Property Development Reserve	District 4	250,000	250,000	250,000	N/A	N/A
Agnews Road Easement	District 4	1,650,000	1,650,000	1,750,000	3rd Qtr. 2018	4th Qtr. 2020
Agnews Road Easement	Parks City-Wide	250,000	250,000	250,000	3rd Qtr. 2018	4th Qtr. 2020
Agronomic Services	Parks Central	100,000	500,000	*	Ongoing	Ongoing
All Inclusive Playground - Emma Prusch	Bond Projects	480,000	480,000	500,000	3rd Qtr. 2019	4th Qtr. 2021
All Inclusive Playground - Emma Prusch	District 5	815,000	815,000	815,000	3rd Qtr. 2019	4th Qtr. 2021
All Inclusive Playground - Emma Prusch	Parks City-Wide	2,000,000	2,000,000	2,000,000	3rd Qtr. 2019	4th Qtr. 2021
All Inclusive Playground - Emma Prusch	Emma Prush		273,000	273,000	3rd Qtr. 2019	4th Qtr. 2021
All Inclusive Playground - Emma Prusch	Park Trust	51,000	51,000	51,000	3rd Qtr. 2019	4th Qtr. 2021
All Inclusive Playground - Lincoln Glen	Park Trust	1,630,000	1,630,000	2,000,000	3rd Qtr. 2018	4th Qtr. 2019
All Inclusive Playground - Rotary Playgarden Phase II	Park Trust	2,000,000	2,000,000	2,000,000	3rd Qtr. 2019	2nd Qtr. 2022
All-Inclusive Playground - Almaden Lake Park	District 10	73,000	900,000	900,000	3rd Qtr. 2019	2nd Qtr. 2022

# Capital Program Summary by City Service Area

## Neighborhood Services

	Program	2019-2020	2020-2024	Total	Start Date	End Date
		Budget	CIP Budget	Budget (All Years)		
All-Inclusive Playground - Almaden Lake Park	Parks City-Wide		366,000	366,000	3rd Qtr. 2019	2nd Qtr. 2022
All-Inclusive Playground - Almaden Lake Park	Park Trust	77,000	77,000	77,000	3rd Qtr. 2019	2nd Qtr. 2022
Alma Park Master Plan and Design	District 7	500,000	500,000	500,000	3rd Qtr. 2018	4th Qtr. 2021
Almaden Community Center Shade Structure (GF)	General Fund	100,000	100,000	100,000	1st Qtr. 2020	4th Qtr. 2020
Almaden Lake Park Improvements at Sycamore Terrace	District 10	50,000	50,000	50,000	1st Qtr. 2020	1st Qtr. 2021
Almaden Winery Building Improvements	District 10	60,000	60,000	100,000	3rd Qtr. 2018	3rd Qtr. 2019
Almaden Winery Fundraising Feasibility Study	District 10	50,000	50,000	50,000	3rd Qtr. 2019	2nd Qtr. 2020
Almaden Winery Fundraising Feasibility Study	General Fund	50,000	50,000	50,000	3rd Qtr. 2019	2nd Qtr. 2020
Alum Rock Avenue and 31st Street Park Phase II	Bond Projects	24,000	24,000	1,000,000	3rd Qtr. 2017	3rd Qtr. 2019
Alum Rock Avenue and 31st Street Park Phase II	District 5	200,000	200,000	390,342	3rd Qtr. 2017	3rd Qtr. 2019
Alum Rock Park Playground Renovation	General Fund	207,000	207,000	207,000	1st Qtr. 2020	2nd Qtr. 2021
Alviso Park Improvements	District 4	248,000	248,000	344,624	1st Qtr. 2020	4th Qtr. 2021
Alviso Park Improvements	General Fund	336,000	336,000	336,000	1st Qtr. 2020	4th Qtr. 2021
Arcadia Softball Facility	Bond Projects	304,000	304,000	8,517,864	2nd Qtr. 2015	4th Qtr. 2019
Arcadia Softball Facility Fixtures, Furnishings and Equipment	Parks City-Wide	600,000	600,000	680,000	N/A	2nd Qtr. 2020
Arcadia Softball Facility Maintenance Yard	Park Yards	97,000	97,000	591,536	2nd Qtr. 2016	4th Qtr. 2019
Backesto Park Tot and Youth Lots	Park Trust	1,019,000	1,019,000	1,019,000	3rd Qtr. 2019	4th Qtr. 2021
Balbach Area Park Development Reserve	Park Trust	500,000	500,000	500,000	N/A	N/A
Ball Fields Renovation	Parks Central	175,000	875,000	*	Ongoing	Ongoing
Baypointe Interim Park	Park Trust	100,000	100,000	193,000	2nd Qtr. 2016	4th Qtr. 2019
Bellevue Park Playground	District 7	31,000	1,106,000	1,106,000	3rd Qtr. 2019	4th Qtr. 2021
Berryessa Community Center Improvements	Park Trust	120,000	120,000	183,000	4th Qtr. 2018	4th Qtr. 2019
Berryessa Community Center Improvements Reserve	District 4	243,000	243,000	243,000	N/A	N/A
Biebrach Park Renovation	Park Trust	190,000	190,000	200,000	4th Qtr. 2017	2nd Qtr. 2020
Biebrach Park Renovation	General Fund	206,000	206,000	206,000	4th Qtr. 2017	2nd Qtr. 2020
Boggini Park Tot Lot	District 8	16,000	600,000	600,000	3rd Qtr. 2019	4th Qtr. 2021
Bramhall Park Improvements	District 6	75,000	75,000	75,000	3rd Qtr. 2019	4th Qtr. 2020
Branham Park Improvements	District 9	180,000	180,000	249,000	3rd Qtr. 2017	3rd Qtr. 2020
Branham Park Improvements	Park Trust	400,000	400,000	400,000	3rd Qtr. 2017	3rd Qtr. 2020
Bruzzo Way Park Design Review and Inspection	Park Trust	280,000	280,000	297,500	4th Qtr. 2018	2nd Qtr. 2020
Butcher Dog Park Artificial Turf Replacement Reserve	Park Trust	226,000	226,000	226,000	N/A	N/A

# Capital Program Summary by City Service Area

## Neighborhood Services

	Program	2019-2020	2020-2024	Total	Start Date	End Date
		Budget	CIP Budget	Budget (All Years)		
Butcher Park Playlot Renovation	Bond Projects	275,000	275,000	300,000	1st Qtr. 2017	3rd Qtr. 2020
Butcher Park Playlot Renovation	District 9	527,000	527,000	577,000	1st Qtr. 2017	3rd Qtr. 2020
Cahill Park Improvements	District 6	50,000	50,000	50,000	3rd Qtr. 2019	2nd Qtr. 2020
Cahill Park Turf Renovation Reserve	District 6	110,000	110,000	110,000	N/A	N/A
Cahill Park Turf Renovation Reserve	Park Trust	287,000	287,000	287,000	N/A	N/A
Calabazas Community Center Renovation	District 1	200,000	200,000	360,000	3rd Qtr. 2016	2nd Qtr. 2020
Camden Community Center Gymnasium Improvements	District 9	45,000	45,000	113,000	2nd Qtr. 2016	4th Qtr. 2019
Camden Community Center Improvements	District 9	1,535,000	1,535,000	1,545,000	4th Qtr. 2018	2nd Qtr. 2020
Camden Community Center Improvements	Park Trust	455,000	455,000	455,000	4th Qtr. 2018	2nd Qtr. 2020
Canoas Park Playground Renovation	General Fund	207,000	207,000	207,000	1st Qtr. 2020	2nd Qtr. 2021
Capital Infrastructure Team	Parks Central	2,288,000	12,150,000	*	Ongoing	Ongoing
Capital Program and Public Works Department Support Service Costs	Parks Central	755,000	4,009,000	*	Ongoing	Ongoing
Capital Program and Public Works Department Support Service Costs	L. Cunningham	7,000	7,000	*	Ongoing	Ongoing
Capital Program and Public Works Department Support Service Costs	Park Trust	516,000	516,000	*	Ongoing	Ongoing
Capitol Turnkey Park	Park Trust	110,000	110,000	710,000		
Chris Hotts Park Playground Renovation	General Fund	206,000	206,000	206,000	1st Qtr. 2020	2nd Qtr. 2021
Christ Hotts Park Lighting Safety Improvements	General Fund	60,000	60,000	60,000	1st Qtr. 2020	4th Qtr. 2020
City Hall Debt Service Fund	Parks Central	489,000	2,473,000	*	Ongoing	Ongoing
City Hall Debt Service Fund	Park Trust	240,000	240,000	*	Ongoing	Ongoing
City-Building Energy Projects Program (Parks)	Parks Central	10,000	50,000	*	Ongoing	Ongoing
City-wide Facilities Infrastructure Renovations	Parks City-Wide	200,000	1,000,000	*	Ongoing	Ongoing
City-wide Parks Minor Building Renovations	Parks City-Wide	200,000	1,000,000	1,204,400	Ongoing	Ongoing
Communications Hill Hillsdale Fitness Staircase Reimbursement	District 7	291,000	291,000	291,000	3rd Qtr. 2016	3rd Qtr. 2020
Communications Hill Hillsdale Fitness Staircase Reimbursement	Park Trust	1,809,000	1,809,000	1,809,000	3rd Qtr. 2016	3rd Qtr. 2020
Communications Hill Staircase Design Review and Inspection	Park Trust	170,000	170,000	201,000	1st Qtr. 2016	2nd Qtr. 2020
Community Center Equipment	Parks Central	140,000	700,000	*	Ongoing	Ongoing
Community Network Upgrade	Parks City-Wide	92,000	92,000	92,000	3rd Qtr. 2015	2nd Qtr. 2020
Copper Wire Replacement	Parks City-Wide	200,000	1,000,000	*	Ongoing	Ongoing

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# Capital Program Summary by City Service Area

## Neighborhood Services

	Program	2019-2020	2020-2024	Total	Start Date	End Date
		Budget	CIP Budget	Budget (All Years)		
Council District 1 Minor Building Renovations	District 1	75,000	375,000	*	Ongoing	Ongoing
Council District 1 Minor Park Renovations	District 1	50,000	250,000	*	Ongoing	Ongoing
Council District 1 Preliminary Studies	District 1	30,000	150,000	*	Ongoing	Ongoing
Council District 1 Public Art	District 1	9,000	9,000	*	Ongoing	Ongoing
Council District 10 Minor Building Renovations	District 10	60,000	240,000	*	Ongoing	Ongoing
Council District 10 Minor Park Renovations	District 10	50,000	215,000	*	Ongoing	Ongoing
Council District 10 Preliminary Studies	District 10	35,000	155,000	*	Ongoing	Ongoing
Council District 10 Public Art	District 10	2,000	2,000	*	Ongoing	Ongoing
Council District 2 Minor Building Renovations	District 2	75,000	375,000	*	Ongoing	Ongoing
Council District 2 Minor Park Renovations	District 2	50,000	250,000	*	Ongoing	Ongoing
Council District 2 Preliminary Studies	District 2	30,000	150,000	*	Ongoing	Ongoing
Council District 2 Public Art	District 2	1,000	1,000	*	Ongoing	Ongoing
Council District 3 Minor Building Renovations	District 3	75,000	375,000	*	Ongoing	Ongoing
Council District 3 Minor Park Renovations	District 3	60,000	300,000	*	Ongoing	Ongoing
Council District 3 Pool Repairs	District 3	50,000	200,000	250,000	Ongoing	Ongoing
Council District 3 Preliminary Studies	District 3	35,000	175,000	*	Ongoing	Ongoing
Council District 3 Public Art	District 3	48,000	48,000	*	Ongoing	Ongoing
Council District 4 Minor Building Renovations	District 4	45,000	255,000	*	Ongoing	Ongoing
Council District 4 Minor Park Renovations	District 4	50,000	250,000	*	Ongoing	Ongoing
Council District 4 Park Amenities	District 4	60,000	60,000	60,000	3rd Qtr. 2019	4th Qtr. 2020
Council District 4 Park Amenities (GF)	General Fund	40,000	40,000	40,000	3rd Qtr. 2019	4th Qtr. 2020
Council District 4 Pool Repairs	District 4	18,000	90,000	*	Ongoing	Ongoing
Council District 4 Preliminary Studies	District 4	35,000	175,000	*	Ongoing	Ongoing
Council District 4 Public Art	District 4	11,000	11,000	*	Ongoing	Ongoing
Council District 5 Minor Building Renovations	District 5	75,000	375,000	*	Ongoing	Ongoing
Council District 5 Minor Park Renovations	District 5	60,000	300,000	*	Ongoing	Ongoing
Council District 5 Pool Repairs	District 5	25,000	125,000	*	Ongoing	Ongoing
Council District 5 Preliminary Studies	District 5	30,000	150,000	*	Ongoing	Ongoing
Council District 5 Public Art	District 5	8,000	8,000	*	Ongoing	Ongoing
Council District 6 Minor Building Renovations	District 6	75,000	375,000	*	Ongoing	Ongoing
Council District 6 Minor Park Renovations	District 6	50,000	250,000	*	Ongoing	Ongoing

# Capital Program Summary by City Service Area

## Neighborhood Services

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Program	2019-2020 Budget	2020-2024 CIP Budget	Total Budget (All Years)	Start Date	End Date	
Council District 6 Preliminary Studies	District 6	35,000	175,000	*	Ongoing	Ongoing
Council District 6 Public Art	District 6	20,000	20,000	*	Ongoing	Ongoing
Council District 7 Minor Building Renovations	District 7	60,000	345,000	*	Ongoing	Ongoing
Council District 7 Minor Park Renovations	District 7	50,000	250,000	*	Ongoing	Ongoing
Council District 7 Pool Repairs	District 7	34,000	182,000	*	Ongoing	Ongoing
Council District 7 Preliminary Studies	District 7	25,000	125,000	*	Ongoing	Ongoing
Council District 8 Minor Building Renovations	District 8	75,000	375,000	*	Ongoing	Ongoing
Council District 8 Minor Park Renovations	District 8	50,000	250,000	*	Ongoing	Ongoing
Council District 8 Preliminary Studies	District 8	35,000	175,000	*	Ongoing	Ongoing
Council District 8 Public Art	District 8	1,000	1,000	*	Ongoing	Ongoing
Council District 9 Minor Building Renovations	District 9	75,000	375,000	*	Ongoing	Ongoing
Council District 9 Minor Park Renovations	District 9	50,000	250,000	*	Ongoing	Ongoing
Council District 9 Pool Repairs	District 9	40,000	200,000	*	Ongoing	Ongoing
Council District 9 Preliminary Studies	District 9	35,000	175,000	*	Ongoing	Ongoing
Council District 9 Public Art	District 9	3,000	3,000	*	Ongoing	Ongoing
Danna Rock Park Youth Lot	District 2	26,000	971,000	971,000	3rd Qtr. 2019	4th Qtr. 2021
Danna Rock Park Youth Lot	Park Trust	5,000	5,000	5,000	3rd Qtr. 2019	4th Qtr. 2021
De Anza Park Minor Improvements Reserve	Park Trust	101,000	101,000	101,000	N/A	N/A
De Anza Park Playground Renovation	General Fund	206,000	206,000	206,000	1st Qtr. 2020	2nd Qtr. 2021
Del Monte Park Expansion Phase III Land Acquisition	District 6	50,000	50,000	133,000	N/A	2nd Qtr. 2020
Del Monte Park Phase III Development Reserve	Park Trust	2,540,000	2,540,000	2,540,000	N/A	N/A
Del Monte Park Phase III Master Plan and Design	District 6	275,000	275,000	275,000	3rd Qtr. 2018	2nd Qtr. 2020
Del Monte Park Phase III Master Plan and Design	Park Trust	440,000	440,000	475,000	3rd Qtr. 2018	2nd Qtr. 2020
Discovery Dog Park Improvements	Park Trust	50,000	50,000	50,000	1st Qtr. 2020	1st Qtr. 2021
District 1 - Needs-Based	Parks Central	549,000	3,046,000	*	Ongoing	Ongoing
District 1 - Special Needs	Parks Central	93,000	518,000	*	Ongoing	Ongoing
District 2 - Needs-Based	Parks Central	328,000	1,821,000	*	Ongoing	Ongoing
District 2 - Special Needs	Parks Central	93,000	518,000	*	Ongoing	Ongoing
District 3 - Needs-Based	Parks Central	204,000	1,131,000	*	Ongoing	Ongoing
District 3 - Special Needs	Parks Central	93,000	518,000	*	Ongoing	Ongoing
District 4 - Needs-Based	Parks Central	236,000	1,308,000	*	Ongoing	Ongoing

# Capital Program Summary by City Service Area

## Neighborhood Services

		2019-2020	2020-2024	Total			
	Program	Budget	CIP Budget	Budget	(All Years)	Start Date	End Date
	District 4 - Special Needs	Parks Central	93,000	518,000	*	Ongoing	Ongoing
	District 5 - Needs-Based	Parks Central	480,000	2,661,000	*	Ongoing	Ongoing
	District 5 - Special Needs	Parks Central	93,000	518,000	*	Ongoing	Ongoing
	District 6 - Needs-Based	Parks Central	439,000	2,435,000	*	Ongoing	Ongoing
	District 6 - Special Needs	Parks Central	93,000	518,000	*	Ongoing	Ongoing
	District 7 - Needs-Based	Parks Central	536,000	2,970,000	*	Ongoing	Ongoing
	District 7 - Special Needs	Parks Central	93,000	518,000	*	Ongoing	Ongoing
	District 8 - Needs-Based	Parks Central	378,000	2,096,000	*	Ongoing	Ongoing
	District 8 - Special Needs	Parks Central	93,000	518,000	*	Ongoing	Ongoing
	District 9 - Needs-Based	Parks Central	388,000	2,152,000	*	Ongoing	Ongoing
	District 9 - Special Needs	Parks Central	93,000	518,000	*	Ongoing	Ongoing
	District 10 - Needs-Based	Parks Central	198,000	1,096,000	*	Ongoing	Ongoing
V - 208	District 10 - Special Needs	Parks Central	93,000	518,000	*	Ongoing	Ongoing
	Emma Prusch Park Capital Repairs	Emma Prush	50,000	250,000	*	Ongoing	Ongoing
	Emma Prusch Park Security Improvements	District 5	40,000	40,000	40,000	2nd Qtr. 2018	2nd Qtr. 2020
	Emma Prusch Park Security Improvements	Parks City-Wide	35,000	35,000	35,000	2nd Qtr. 2018	2nd Qtr. 2020
	Environmental Mitigation Maintenance and Monitoring	Parks City-Wide	300,000	1,500,000	*	Ongoing	Ongoing
	Evergreen Community Center Marquee	District 8	4,000	14,000	14,000	1st Qtr. 2020	1st Qtr. 2021
	Evergreen Community Center Marquee	Park Trust	136,000	136,000	136,000	1st Qtr. 2020	1st Qtr. 2021
	Family Camp Capital Improvements	Parks City-Wide	285,000	285,000	312,000	3rd Qtr. 2018	2nd Qtr. 2020
	Family Camp Capital Improvements Reserve	Parks City-Wide	82,000	82,000	82,000	N/A	N/A
	Family Camp Infrastructure Renovations	Parks City-Wide	30,000	150,000	*	Ongoing	Ongoing
	Family Camp Lease	Parks City-Wide	34,000	170,000	*	Ongoing	Ongoing
	Family-Friendly City Facilities	Parks Central	150,000	150,000	150,000	3rd Qtr. 2019	2nd Qtr. 2020
	Family-Friendly City Facilities	Parks City-Wide	55,000	55,000	55,000	3rd Qtr. 2019	2nd Qtr. 2020
	Financing Strategy Feasibility Study	Parks Central	175,000	175,000	211,084	3rd Qtr. 2017	4th Qtr. 2020
	Fuller Avenue Park Walkway Renovation	District 6	100,000	100,000	100,000	3rd Qtr. 2019	2nd Qtr. 2020
	Future PDO/PIO Projects Reserve	Park Trust	7,609,176	7,609,176	7,609,176	N/A	N/A
	General Fund - Methane Control	Parks Central	100,000	500,000	600,000	Ongoing	Ongoing
	General Fund - Park Yards Operating and Maintenance Expenses	Park Yards	65,000	325,000	*	Ongoing	Ongoing
	General Fund - Parks Eligible Maintenance Costs	Parks Central	3,456,000	17,280,000	*	Ongoing	Ongoing



# Capital Program Summary by City Service Area

## Neighborhood Services

		2019-2020	2020-2024	Total			
	Program	Budget	CIP Budget	Budget	(All Years)	Start Date	End Date
	District 4 - Special Needs	Parks Central	93,000	518,000	*	Ongoing	Ongoing
	District 5 - Needs-Based	Parks Central	480,000	2,661,000	*	Ongoing	Ongoing
	District 5 - Special Needs	Parks Central	93,000	518,000	*	Ongoing	Ongoing
	District 6 - Needs-Based	Parks Central	439,000	2,435,000	*	Ongoing	Ongoing
	District 6 - Special Needs	Parks Central	93,000	518,000	*	Ongoing	Ongoing
	District 7 - Needs-Based	Parks Central	536,000	2,970,000	*	Ongoing	Ongoing
	District 7 - Special Needs	Parks Central	93,000	518,000	*	Ongoing	Ongoing
	District 8 - Needs-Based	Parks Central	378,000	2,096,000	*	Ongoing	Ongoing
	District 8 - Special Needs	Parks Central	93,000	518,000	*	Ongoing	Ongoing
	District 9 - Needs-Based	Parks Central	388,000	2,152,000	*	Ongoing	Ongoing
	District 9 - Special Needs	Parks Central	93,000	518,000	*	Ongoing	Ongoing
	District 10 - Needs-Based	Parks Central	198,000	1,096,000	*	Ongoing	Ongoing
V - 209	District 10 - Special Needs	Parks Central	93,000	518,000	*	Ongoing	Ongoing
	Emma Prusch Park Capital Repairs	Emma Prush	50,000	250,000	*	Ongoing	Ongoing
	Emma Prusch Park Security Improvements	District 5	40,000	40,000	40,000	2nd Qtr. 2018	2nd Qtr. 2020
	Emma Prusch Park Security Improvements	Parks City-Wide	35,000	35,000	35,000	2nd Qtr. 2018	2nd Qtr. 2020
	Environmental Mitigation Maintenance and Monitoring	Parks City-Wide	300,000	1,500,000	*	Ongoing	Ongoing
	Evergreen Community Center Marquee	District 8	4,000	14,000	14,000	1st Qtr. 2020	1st Qtr. 2021
	Evergreen Community Center Marquee	Park Trust	136,000	136,000	136,000	1st Qtr. 2020	1st Qtr. 2021
	Family Camp Capital Improvements	Parks City-Wide	285,000	285,000	312,000	3rd Qtr. 2018	2nd Qtr. 2020
	Family Camp Capital Improvements Reserve	Parks City-Wide	82,000	82,000	82,000	N/A	N/A
	Family Camp Infrastructure Renovations	Parks City-Wide	30,000	150,000	*	Ongoing	Ongoing
	Family Camp Lease	Parks City-Wide	34,000	170,000	*	Ongoing	Ongoing
	Family-Friendly City Facilities	Parks Central	150,000	150,000	150,000	3rd Qtr. 2019	2nd Qtr. 2020
	Family-Friendly City Facilities	Parks City-Wide	55,000	55,000	55,000	3rd Qtr. 2019	2nd Qtr. 2020
	Financing Strategy Feasibility Study	Parks Central	175,000	175,000	211,084	3rd Qtr. 2017	4th Qtr. 2020
	Fuller Avenue Park Walkway Renovation	District 6	100,000	100,000	100,000	3rd Qtr. 2019	2nd Qtr. 2020
	Future PDO/PIO Projects Reserve	Park Trust	7,609,176	7,609,176	7,609,176	N/A	N/A
	General Fund - Methane Control	Parks Central	100,000	500,000	600,000	Ongoing	Ongoing
	General Fund - Park Yards Operating and Maintenance Expenses	Park Yards	65,000	325,000	*	Ongoing	Ongoing
	General Fund - Parks Eligible Maintenance Costs	Parks Central	3,456,000	17,280,000	*	Ongoing	Ongoing

# Capital Program Summary by City Service Area

## Neighborhood Services

	Program	2019-2020	2020-2024	Total	Start Date	End Date
		Budget	CIP Budget	Budget (All Years)		
General Fund - Interest Earnings	Parks Central	1,025,000	5,125,000	*	Ongoing	Ongoing
General Fund - Interest Earnings	Park Yards	50,000	250,000	*	Ongoing	Ongoing
General Fund - Lake Cunningham Operating and Maintenance Expenses	L. Cunningham	226,000	1,130,000	*	Ongoing	Ongoing
GIS Mapping Support	Parks Central	60,000	300,000	*	Ongoing	Ongoing
Gleason Park Improvements	District 1	50,000	50,000	50,000	3rd Qtr. 2019	2nd Qtr. 2020
Great Oaks Park Improvements	District 2	209,000	209,000	209,000	3rd Qtr. 2017	2nd Qtr. 2020
Groesbeck Park Improvements	District 8	130,000	130,000	130,000	2nd Qtr. 2018	1st Qtr. 2020
Groesbeck Park Improvements	Park Trust	120,000	120,000	154,000	2nd Qtr. 2018	1st Qtr. 2020
Guadalupe Gardens Soccer Facility Reserve	Bond Projects	16,707,365	16,707,365	16,707,365	N/A	N/A
Guadalupe Gardens Soccer Facility Reserve	Parks City-Wide	2,245,000	4,245,000	4,245,000	N/A	N/A
Guadalupe River Park Improvements	General Fund	550,000	550,000	550,000	3rd Qtr. 2019	3rd Qtr. 2020
Guadalupe River Park Infrastructure Repair Reserve	Parks City-Wide	160,000	160,000	160,000	N/A	N/A
Gullo Park Improvements	District 1	50,000	50,000	50,000	3rd Qtr. 2019	2nd Qtr. 2020
Happy Hollow Park and Zoo Exhibit Improvements	General Fund	500,000	500,000	500,000	4th Qtr. 2019	4th Qtr. 2020
Happy Hollow Park and Zoo Security Improvements	Parks City-Wide	212,000	212,000	1,067,900	2nd Qtr. 2018	2nd Qtr. 2020
Hathaway Park Renovation	Bond Projects	850,000	850,000	850,000	3rd Qtr. 2016	2nd Qtr. 2020
Hathaway Park Renovation	District 1	150,000	150,000	295,000	3rd Qtr. 2016	2nd Qtr. 2020
Infrastructure Backlog: RCS Reserve	Park Trust	200,000	200,000	200,000	N/A	N/A
Infrastructure Backlog Reserve	District 1	500,000	2,500,000	2,500,000	N/A	N/A
Infrastructure Backlog Reserve	District 10	25,000	200,000	200,000	N/A	N/A
Infrastructure Backlog Reserve	District 2	150,000	650,000	650,000	N/A	N/A
Infrastructure Backlog Reserve	District 3	30,000	230,000	230,000	N/A	N/A
Infrastructure Backlog Reserve	District 4	30,000	230,000	230,000	N/A	N/A
Infrastructure Backlog Reserve	District 5	700,000	3,450,000	3,450,000	N/A	N/A
Infrastructure Backlog Reserve	District 6	650,000	2,600,000	2,600,000	N/A	N/A
Infrastructure Backlog Reserve	District 7	25,000	700,000	700,000	N/A	N/A
Infrastructure Backlog Reserve	District 8	50,000	550,000	550,000	N/A	N/A
Infrastructure Backlog Reserve	District 9	300,000	1,250,000	1,250,000	N/A	N/A
Infrastructure Backlog Reserve	Parks City-Wide		75,000	75,000	N/A	N/A
Infrastructure Management System - Parks Central C&C Fund	Parks Central	253,000	1,345,000	*	Ongoing	Ongoing

# Capital Program Summary by City Service Area

## Neighborhood Services

		2019-2020	2020-2024	Total		
	Program	Budget	CIP Budget	Budget (All Years)	Start Date	End Date
Iris Chang Park Development	District 4	19,000	19,000	19,000	2nd Qtr. 2015	4th Qtr. 2019
Iris Chang Park Development	Park Trust	740,000	740,000	2,281,861	2nd Qtr. 2015	4th Qtr. 2019
iStar Great Oaks Park Design Review and Inspection	Park Trust	330,000	330,000	373,000	3rd Qtr. 2018	2nd Qtr. 2020
Japantown Park Design, Review and Inspection	Park Trust	629,000	629,000	629,000	2nd Qtr. 2019	3rd Qtr. 2021
Japantown Park Public Art	Park Trust	270,000	270,000	270,000	2nd Qtr. 2019	2nd Qtr. 2020
Jeneane Marie Circle Fencing	General Fund	102,000	102,000	102,000	2nd Qtr. 2020	4th Qtr. 2020
Kelley House Demolition	General Fund	48,000	48,000	53,000	2nd Qtr. 2014	2nd Qtr. 2020
Kelley Park Minor Improvements	Parks City-Wide	75,000	375,000	*	Ongoing	Ongoing
La Colina Park Playground Renovation	Bond Projects	300,000	300,000	300,000	2nd Qtr. 2018	2nd Qtr. 2020
La Colina Park Playground Renovation	District 2	315,000	315,000	440,000	2nd Qtr. 2018	2nd Qtr. 2020
La Ragione Playground Renovation	General Fund	206,000	206,000	206,000	1st Qtr. 2020	2nd Qtr. 2021
Lake Cunningham Bike Park Soil Stabilization	L. Cunningham	100,000	500,000	*	Ongoing	Ongoing
Lake Cunningham Capital Repairs	L. Cunningham	100,000	500,000	*	Ongoing	Ongoing
Lake Cunningham Future Water Quality Improvements Reserve	L. Cunningham	250,000	1,250,000	1,250,000	N/A	N/A
Lake Cunningham Park Future Projects Reserve	L. Cunningham	200,000	1,000,000	1,000,000	N/A	N/A
Lake Cunningham Park Restroom Renovation	L. Cunningham	250,000	250,000	250,000	4th Qtr. 2019	2nd Qtr. 2020
Lake Cunningham Public Art	L. Cunningham	1,000	1,000	*	Ongoing	Ongoing
Lake Cunningham Regional Park Infrastructure	L. Cunningham	250,000	250,000	250,000	3rd Qtr. 2019	4th Qtr. 2020
Lake Cunningham Shoreline Study	L. Cunningham	200,000	200,000	249,000	3rd Qtr. 2016	2nd Qtr. 2020
Leland Sports Field Turf Replacement	Park Trust	230,000	230,000	230,000	2nd Qtr. 2018	2nd Qtr. 2020
Lincoln Glen Park Playground Renovation	District 6	350,000	350,000	398,000	2nd Qtr. 2017	2nd Qtr. 2021
Major Park Equipment	Parks Central	130,000	530,000	*	Ongoing	Ongoing
Matching Grant Reimbursement Reserve	Parks City-Wide		3,000,000	3,000,000	N/A	N/A
Mayfair Community Center Park Improvements	District 5	600,000	600,000	600,000	3rd Qtr. 2017	4th Qtr. 2020
Mayfair Community Center Park Improvements	Park Trust	90,000	90,000	100,000	3rd Qtr. 2017	4th Qtr. 2020
Meadowfair Park Master Plan	District 8	150,000	150,000	150,000	1st Qtr. 2020	4th Qtr. 2020
Meadowfair Park Master Plan	General Fund	150,000	150,000	150,000	1st Qtr. 2020	4th Qtr. 2020
Meadowfair Park Tot Lot	District 8	16,000	600,000	600,000	3rd Qtr. 2019	4th Qtr. 2021
	Measure T Bond					
Measure T - Community Centers / Emergency Centers	Projects		10,500,000	12,950,000	3rd Qtr. 2020	2nd Qtr. 2025
Melody Park Playground Renovation	District 2	121,000	121,000	141,000	4th Qtr. 2015	2nd Qtr. 2020

# Capital Program Summary by City Service Area

## Neighborhood Services

	Program	2019-2020	2020-2024	Total	Start Date	End Date
		Budget	CIP Budget	Budget (All Years)		
Mercado Park Design Review and Inspection	Park Trust	250,000	250,000	297,500	4th Qtr. 2018	2nd Qtr. 2020
Midfield Avenue Linear Park Contribution	District 7	50,000	50,000	50,000	3rd Qtr. 2017	2nd Qtr. 2020
Minor Infrastructure Contract Services	District 1	15,000	75,000	*	Ongoing	Ongoing
Minor Infrastructure Contract Services	District 10	15,000	75,000	*	Ongoing	Ongoing
Minor Infrastructure Contract Services	District 2	15,000	75,000	*	Ongoing	Ongoing
Minor Infrastructure Contract Services	District 3	15,000	75,000	*	Ongoing	Ongoing
Minor Infrastructure Contract Services	District 4	15,000	75,000	*	Ongoing	Ongoing
Minor Infrastructure Contract Services	District 5	15,000	75,000	*	Ongoing	Ongoing
Minor Infrastructure Contract Services	District 6	15,000	75,000	*	Ongoing	Ongoing
Minor Infrastructure Contract Services	District 7	15,000	75,000	*	Ongoing	Ongoing
Minor Infrastructure Contract Services	District 8	15,000	75,000	*	Ongoing	Ongoing
Minor Infrastructure Contract Services	District 9	15,000	75,000	*	Ongoing	Ongoing
Minor Infrastructure Contract Services	L. Cunningham	15,000	75,000	*	Ongoing	Ongoing
Minor Infrastructure Contract Services	Parks City-Wide	30,000	150,000	*	Ongoing	Ongoing
Minor Infrastructure Contract Services (Central Fund)	Parks Central	55,000	275,000	*	Ongoing	Ongoing
Minor Park Equipment	Parks Central	100,000	500,000	*	Ongoing	Ongoing
Mount Pleasant Park Improvements Reserve	District 5	100,000	100,000	100,000	N/A	N/A
Municipal Rose Garden Improvements	Park Trust	300,000	300,000	469,000	3rd Qtr. 2015	2nd Qtr. 2020
Murdock Park Improvements	District 1	630,000	645,000	645,000	3rd Qtr. 2019	1st Qtr. 2021
Nancy Lane Tot Lot	District 5	60,000	500,000	500,000	3rd Qtr. 2019	4th Qtr. 2021
Newbury Park Design	Park Trust	75,000	75,000	146,000	1st Qtr. 2017	2nd Qtr. 2020
Newbury Park Development	Park Trust	1,632,000	1,632,000	1,632,000	3rd Qtr. 2019	4th Qtr. 2021
Noble Modular Neighborhood Center Improvements	District 4	5,000	5,000	71,000	4th Qtr. 2017	3rd Qtr. 2019
North San Pedro Area Parks Master Plans	Park Trust	600,000	600,000	1,365,000	3rd Qtr. 2017	2nd Qtr. 2021
North San Pedro Area Parks Reserve	Park Trust	1,426,000	1,426,000	1,426,000	N/A	N/A
Overfelt Master Plan	Parks City-Wide	370,000	400,000	400,000	3rd Qtr. 2019	2nd Qtr. 2021
PAL Stadium Master Plan	General Fund	400,000	400,000	400,000	3rd Qtr. 2019	3rd Qtr. 2020
PAL Stadium Turf Replacement	General Fund	3,000,000	3,000,000	3,000,000	4th Qtr. 2019	1st Qtr. 2021
Park Design Guidelines	Parks City-Wide	150,000	150,000	150,000	3rd Qtr. 2019	2nd Qtr. 2020
Park Furniture Improvements	General Fund	400,000	400,000	400,000	3rd Qtr. 2019	2nd Qtr. 2022
Park Hardware and Furnishings	Parks Central	100,000	500,000	*	Ongoing	Ongoing

# Capital Program Summary by City Service Area

## Neighborhood Services

		2019-2020	2020-2024	Total Budget (All Years)	Start Date	End Date
	Program	Budget	CIP Budget			
	Park Yards Capital Repairs	20,000	100,000	*	Ongoing	Ongoing
	Park Yards Future Projects Reserve	3,074,000	4,424,000	4,424,000	N/A	N/A
	Park Yards Strategic Planning Study	75,000	75,000	300,000	4th Qtr. 2016	2nd Qtr. 2020
	Parkland Dedication and Park Impact Ordinance Fees Nexus Study	200,000	200,000	200,000	1st Qtr. 2018	2nd Qtr. 2020
	Parks and Community Facilities Development Office	6,655,000	28,395,000	*	Ongoing	Ongoing
	Parks and Community Facilities Greenprint Update	11,000	11,000	49,944	3rd Qtr. 2015	2nd Qtr. 2020
	Parks and Recreation Bond Projects Contingency Reserve	26,357	26,357	26,357	N/A	N/A
	Parks City-Wide C&C Tax Fund	2,333,000	12,945,000	*	Ongoing	Ongoing
	Parks City-Wide Public Art	55,000	80,000	*	Ongoing	Ongoing
	Parks Facilities Capital Repairs	60,000	300,000	*	Ongoing	Ongoing
	Parks Maintenance District Feasibility Study	30,000	30,000	30,000	3rd Qtr. 2016	2nd Qtr. 2020
	Parks Maintenance Management System	130,000	650,000	*	Ongoing	Ongoing
	Parks Rehabilitation Strike and Capital Infrastructure Team	350,000	350,000	350,000	3rd Qtr. 2019	2nd Qtr. 2021
	Parks Rehabilitation Strike Team - Council District 1	124,000	124,000	173,000	3rd Qtr. 2016	2nd Qtr. 2020
	Parks Rehabilitation Strike Team - Council District 10	84,000	84,000	129,000	3rd Qtr. 2016	2nd Qtr. 2020
	Parks Rehabilitation Strike Team - Council District 2	142,000	142,000	188,000	3rd Qtr. 2016	2nd Qtr. 2020
	Parks Rehabilitation Strike Team - Council District 3	56,000	56,000	110,000	3rd Qtr. 2016	2nd Qtr. 2020
	Parks Rehabilitation Strike Team - Council District 4	92,000	92,000	188,000	3rd Qtr. 2016	2nd Qtr. 2020
	Parks Rehabilitation Strike Team - Council District 5	108,000	108,000	165,000	3rd Qtr. 2016	2nd Qtr. 2020
	Parks Rehabilitation Strike Team - Council District 6	137,000	137,000	188,000	3rd Qtr. 2016	2nd Qtr. 2020
	Parks Rehabilitation Strike Team - Council District 7	100,000	100,000	145,000	3rd Qtr. 2016	2nd Qtr. 2020
	Parks Rehabilitation Strike Team - Council District 8	143,000	143,000	188,000	3rd Qtr. 2016	2nd Qtr. 2020
	Parks Rehabilitation Strike Team - Council District 9	40,000	40,000	97,000	3rd Qtr. 2016	2nd Qtr. 2020
	Parks Rehabilitation Strike Team - Parks Maintenance Equipment	4,000	4,000	24,216	3rd Qtr. 2016	2nd Qtr. 2020
	Patty O'Malley Field Turf Replacement Reserve	136,000	136,000	136,000	N/A	N/A
	Paul Moore Park Improvements	130,000	130,000	130,000	3rd Qtr. 2019	2nd Qtr. 2020
	Paul Moore Park Improvements	206,000	206,000	206,000	3rd Qtr. 2019	2nd Qtr. 2020
	Paul Moore Park Reuse Center Minor Improvements	25,000	25,000	57,000	2nd Qtr. 2017	2nd Qtr. 2020
	Paul Moore Park Sports Field Renovation	111,000	111,000	111,000	2nd Qtr. 2011	4th Qtr. 2019

# Capital Program Summary by City Service Area

## Neighborhood Services

		2019-2020	2020-2024	Total		
	Program	Budget	CIP Budget	Budget (All Years)	Start Date	End Date
	PDO Valuation Updates	63,000	63,000	*	Ongoing	Ongoing
	Pedestrian Bridge Assessment	30,000	150,000	*	Ongoing	Ongoing
	Pellier Park	3,500,000	3,500,000	3,500,000	3rd Qtr. 2019	2nd Qtr. 2021
	Penitencia Creek Dog Park	950,000	950,000	950,000	3rd Qtr. 2019	1st Qtr. 2021
	Penitencia Creek Park Pop-up Dog Park	100,000	100,000	100,000	2nd Qtr. 2020	4th Qtr. 2021
	Playa Del Rey Shade Structure	50,000	50,000	100,000	3rd. Qtr. 2018	1st Qtr. 2020
	Playa Del Rey Shade Structure	50,000	50,000	50,000	3rd. Qtr. 2018	1st Qtr. 2020
	Pools and Fountains	165,000	825,000	*	Ongoing	Ongoing
	Preliminary Engineering - Parks	140,000	700,000	*	Ongoing	Ongoing
	Preliminary Engineering - Trails	150,000	750,000	*	Ongoing	Ongoing
	Preliminary Studies - Turnkey Parks	50,000	50,000	*	Ongoing	Ongoing
	PRNS Emergency Departmental Operational Center	100,000	100,000	100,000	3rd Qtr. 2018	2nd Qtr. 2020
	Project Administration Support	75,000	375,000	*	Ongoing	Ongoing
	Project Management	213,000	1,577,000	*	Ongoing	Ongoing
	Property Services	100,000	500,000	*	Ongoing	Ongoing
	Public Works Development Services Staff	100,000	100,000	*	Ongoing	Ongoing
	Pueblo de Dios Master Plan and Design	250,000	250,000	250,000	3rd Qtr. 2018	2nd Qtr. 2020
	Pueblo de Dios Master Plan and Design	160,000	160,000	525,000	3rd Qtr. 2018	2nd Qtr. 2020
	Pueblo de Dios Parksite Improvements Reserve	5,277,000	5,277,000	5,277,000	N/A	N/A
	Ramac Park Turf Replacement	2,000,000	2,000,000	2,000,000	3rd Qtr. 2019	4th Qtr. 2021
	Re-Use Facilities Improvements	1,000,000	1,000,000	1,000,000	1st Qtr. 2020	2nd Qtr. 2024
	Rincon South Park Development	1,426,000	1,426,000	1,581,194	4th Qtr. 2015	2nd Qtr. 2020
	River Glen Park Improvements	140,000	140,000	200,000	1st Qtr. 2019	4th Qtr. 2021
	River Glen Park Improvements	425,000	425,000	425,000	1st Qtr. 2019	4th Qtr. 2021
	River Glen Park Improvements	964,000	964,000	975,000	1st Qtr. 2019	4th Qtr. 2021
	Roosevelt Park Improvements	90,000	90,000	313,580	1st Qtr. 2015	4th Qtr. 2019
	Roosevelt Park Improvements	120,000	120,000	800,000	1st Qtr. 2015	4th Qtr. 2019
	Rotary Playgarden Parking Lot Lift Station	27,000	27,000	48,000	1st Qtr. 2018	2nd Qtr. 2020
	Rotary Playgarden Shade Structure	25,000	25,000	250,000	3rd Qtr. 2018	4th Qtr. 2019
	Ryland Dog Park Renovation	50,000	50,000	50,000	3rd Qtr. 2019	2nd Qtr. 2020
	Ryland Pool Reserve	295,000	295,000	295,000	N/A	N/A

# Capital Program Summary by City Service Area

## Neighborhood Services

	Program	2019-2020	2020-2024	Total	Start Date	End Date
		Budget	CIP Budget	Budget (All Years)		
Santana Park Development Reserve	Park Trust	3,138,000	3,138,000	3,138,000	N/A	N/A
Santana Park Master Plan	Park Trust	250,000	250,000	250,000	4th Qtr. 2017	2nd Qtr. 2020
Smythe Sports Field Turf Replacement	District 8	1,000,000	1,000,000	1,000,000	TBD	TBD
Smythe Sports Field Turf Replacement	General Fund	200,000	200,000	200,000	TBD	TBD
Solari Park Improvements	Bond Projects	140,000	140,000	150,000	3rd Qtr. 2019	4th Qtr. 2020
Southside Community Center Computer Lab Improvements	General Fund	30,500	30,500	30,500	2nd Qtr. 2020	4th Qtr. 2020
Southside Community Center Renovations	Park Trust	1,442,000	1,442,000	1,442,000	4th Qtr. 2018	2nd Qtr. 2020
Southside Community Center Restroom Renovation	District 2	61,000	61,000	61,000	3rd Qtr. 2016	4th Qtr. 2019
Southside Community Center Youth Shade Structure	Park Trust	60,000	60,000	80,000	4th Qtr. 2019	4th Qtr. 2020
Spartan Keyes/McKinley/ Washington Reuse Centers WiFi	District 3	38,000	38,000	38,000	3rd Qtr. 2015	2nd Qtr. 2020
Spartan Keyes Area Park Development Reserve	Park Trust	1,486,000	1,486,000	1,486,000	N/A	N/A
Spartan Keyes Neighborhood Park Master Plan	Park Trust	275,000	275,000	275,000	4th Qtr. 2017	2nd Qtr. 2020
Sports Complexes Minor Renovations	Parks City-Wide	10,000	50,000	*	Ongoing	Ongoing
St. James Park Interim Improvements	District 3	40,000	40,000	45,000	2nd Qtr. 2016	2nd Qtr. 2020
St. James Park Interim Improvements	Park Trust	20,000	20,000	44,515	2nd Qtr. 2016	2nd Qtr. 2020
St. James Park Phase I Design	Park Trust	92,000	92,000	337,565	3rd Qtr. 2017	2nd Qtr. 2020
St. James Park Phase I Reserve	Park Trust	6,976,000	6,976,000	6,976,000	N/A	N/A
Strategic Capital Replacement and Maintenance Needs	District 1	150,000	750,000	*	Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	District 10	150,000	670,000	*	Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	District 2	150,000	750,000	*	Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	District 3	150,000	750,000	*	Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	District 4	150,000	750,000	*	Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	District 5	150,000	750,000	*	Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	District 6	150,000	750,000	*	Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	District 7	100,000	600,000	*	Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	District 8	150,000	750,000	*	Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	District 9	150,000	750,000	*	Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	Parks City-Wide	215,000	1,045,000	*	Ongoing	Ongoing
Tamien Park Development (Phase II)	Park Trust	2,400,000	2,400,000	2,522,582	4th Qtr. 2019	4th Qtr. 2020
Tamien Park Development Reserve	Park Trust	133,000	133,000	133,000	N/A	N/A

# Capital Program Summary by City Service Area

## Neighborhood Services

		2019-2020	2020-2024	Total		
	Program	Budget	CIP Budget	Budget (All Years)	Start Date	End Date
	Thousand Oaks Park Minor Improvements	75,000	75,000	100,000	3rd Qtr. 2019	4th Qtr. 2020
	TRAIL: Coyote Creek (Brokaw Road to Union Pacific Railroad Corridor) Design	362,000	362,000	400,489	3rd Qtr. 2014	4th Qtr. 2019
	TRAIL: Coyote Creek (Brokaw Road to UPRR) Reserve	379,000	379,000	379,000	N/A	N/A
	TRAIL: Coyote Creek (Brokaw Road to UPRR) Reserve	1,821,000	1,821,000	1,821,000	N/A	N/A
	TRAIL: Coyote Creek (Mabury Road to Empire Street) Reserve	5,049,000	5,049,000	5,049,000	N/A	N/A
	TRAIL: Coyote Creek (Montague Exwy to Charcot Ave) Reserve	150,000	150,000	150,000	N/A	N/A
	TRAIL: Coyote Creek (Story Road to Selma Olinder Park)	1,408,000	1,408,000	1,472,925	3rd Qtr. 2013	4th Qtr. 2020
	TRAIL: Five Wounds Land Acquisition Reserve	250,000	250,000	250,000	N/A	N/A
	TRAIL: Five Wounds Land Acquisition Reserve	580,000	580,000	580,000	N/A	N/A
	TRAIL: Guadalupe River (Chynoweth Ave) Pedestrian Bridge Design	1,350,000	1,350,000	1,350,000	4th Qtr. 2017	2nd Qtr. 2021
	TRAIL: Guadalupe River Under-crossing (Coleman Road) Design	147,000	147,000	159,000	4th Qtr. 2013	2nd Qtr. 2020
	TRAIL: Lower Silver Creek Reach 4/5A	76,000	76,000	76,001	4th Qtr. 2010	4th Qtr. 2020
	TRAIL: Three Creeks (Lonus Street to Guadalupe River)	145,000	145,000	742,882	3rd Qtr. 2016	4th Qtr. 2020
	TRAIL: Three Creeks Interim Improvements and Pedestrian Bridge	1,432,000	1,432,000	2,514,831	1st Qtr. 2012	4th Qtr. 2019
	TRAIL: Coyote Creek (Mabury Road to Empire Street)	325,000	325,000	1,720,000	2nd Qtr. 2019	2nd Qtr. 2022
	TRAIL: Coyote Creek (Story Road Intersection and Trail Enhancements)	250,000	250,000	309,000	4th Qtr. 2018	2nd Qtr. 2021
	TRAIL: Coyote Creek (Story Road to Selma Olinder Park)	500,000	500,000	500,000	3rd Qtr. 2019	4th Qtr. 2020
	TRAIL: Coyote Creek Fish Passage Remediation and Pedestrian Bridge (Singleton)	50,000	50,000	282,000	4th Qtr. 2014	2nd Qtr. 2020
	TRAIL: Coyote Creek Trail (Story Road to Tully Road)	6,397,000	8,507,000	8,848,000	1st Qtr. 2018	2nd Qtr. 2021
	TRAIL: Coyote Creek Trail (Story Road to Tully Road)	95,000	95,000	601,000	1st Qtr. 2018	2nd Qtr. 2021
	TRAIL: Guadalupe River/Coleman Under-Crossing Riparian Habitat	10,000	10,000	78,300	2nd Qtr. 2018	4th Qtr. 2019
	TRAIL: Los Gatos Reach 5 A/B Undercrossing Design	250,000	250,000	1,000,000	1st Qtr. 2019	2nd Qtr. 2020
	TRAIL: Thompson Creek (Quimby Rd-Aborn Ct) Reserve	106,000	106,000	106,000	N/A	N/A



# Capital Program Summary by City Service Area

## Neighborhood Services

		2019-2020	2020-2024	Total		
	Program	Budget	CIP Budget	Budget (All Years)	Start Date	End Date
TRAIL: Thompson Creek (Quimby Rd-Aborn Ct) Reserve	Park Trust	554,000	554,000	554,000	N/A	N/A
TRAIL: Yerba Buena Creek Ped Bridge - Preliminary Design	Park Trust	50,000	50,000	179,000	4th Qtr. 2018	1st Qtr. 2020
Transfer to the Central Fund: Methane Control	Park Yards	25,000	125,000	*	Ongoing	Ongoing
Tree Services	Parks Central	150,000	750,000	*	Ongoing	Ongoing
Turf Replacements	General Fund	700,000	700,000	700,000	3rd Qtr. 2019	3rd Qtr. 2020
Unanticipated or Critical Repairs	Parks Central	250,000	1,250,000	*	Ongoing	Ongoing
Undeveloped Acreage Services	Parks City-Wide	20,000	100,000	*	Ongoing	Ongoing
Vietnamese-American Community Center Improvements	General Fund	50,000	50,000	50,000	3rd Qtr. 2019	4th Qtr. 2020
Vietnamese-American Community Center Planning and Fundraising	General Fund	37,000	37,000	297,000	1st Qtr. 2016	2nd Qtr. 2020
Vietnamese-American Community Center Renovation Project	District 7	100,000	100,000	587,000	3rd Qtr. 2018	2nd Qtr. 2020
Vietnamese-American Cultural Center Playground Renovation	General Fund	206,000	206,000	206,000	1st Qtr. 2020	2nd Qtr. 2021
Volunteer Management	Parks Central	326,000	1,731,000	*	Ongoing	Ongoing
Volunteer Project Support	Parks City-Wide	30,000	150,000	*	Ongoing	Ongoing
Washington United Youth Center Roof Improvements	Park Trust	100,000	100,000	100,000	3rd Qtr. 2019	4th Qtr. 2019
Waterford Park Improvements	District 10	15,000	15,000	388,000	1st Qtr. 2018	3rd Qtr. 2019
Watson Park Improvements	District 3	399,000	399,000	399,000	4th Qtr. 2014	4th Qtr. 2020
Watson Park Improvements	Park Trust	800,000	800,000	1,068,665	4th Qtr. 2014	4th Qtr. 2020
Watson Park Taylor Street Access Study Reserve	Park Trust	175,000	175,000	175,000	N/A	N/A
Watson Site Clean-up and Restoration	District 3	12,000	60,000	166,372	3rd Qtr. 2005	NA
Weed Abatement	Parks Central	250,000	1,250,000	*	Ongoing	Ongoing
Welch Park and Neighborhood Center Improvements	Bond Projects	150,000	150,000	200,000	1st Qtr. 2016	4th Qtr. 2019
Welch Park and Neighborhood Center Improvements	District 8	348,000	348,000	716,989	1st Qtr. 2016	4th Qtr. 2019
Welch Park and Neighborhood Center Improvements	Park Trust	261,000	261,000	261,000	1st Qtr. 2016	4th Qtr. 2019
Willow Glen Community Center Equipment	General Fund	50,000	50,000	50,000	3rd Qtr. 2019	2nd Qtr. 2020
Willow Glen Community Center Improvements	Park Trust	40,000	40,000	275,000	3rd Qtr. 2013	2nd Qtr. 2020
Willow Glen Community Center Plumbing Improvements	Park Trust	98,000	98,000	99,000	4th Qtr. 2016	4th Qtr. 2020
<b>Total: Construction/Non-Construction</b>		<b>185,410,398</b>	<b>347,819,398</b>			

# Capital Program Summary by City Service Area

## Neighborhood Services

<u>Program</u>	<u>2019-2020 Budget</u>	<u>2020-2024 CIP Budget</u>	<u>Total Budget (All Years)</u>	<u>Start Date</u>	<u>End Date</u>
Ending Fund Balance	17,760,776	12,124,864	**		
<b>Total: Parks and Community Facilities Development</b>	<b>203,171,174</b>	<b>359,944,262</b>	<b>**</b>		
<b>CSA Total: Construction/Non-Construction</b>	<b>203,367,398</b>	<b>401,576,398</b>	<b>**</b>		
Ending Fund Balance	23,136,309	13,117,397	**		
<b>CSA Total:</b>	<b><u>226,503,707</u></b>	<b><u>414,693,795</u></b>	<b>**</b>		

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

\*\* The 2019-2020 through 2022-2023 Ending Balance are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.