

City Service Area Neighborhood Services



Village Square Branch Library



Alum Rock Park



Viva Calle

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.

In November 2000, voters in San José approved a \$228 million bond measure for park and recreational facility improvements and a \$212 million bond measure for library facility improvements. As a result of these bond measures, major investments in the City's libraries, parks, and community centers have been made over the past decade, which significantly transformed public facilities to meet the needs of the community. The 2017-2021 Capital Improvement Program (CIP) reflects a winding down of the Bond program, with only the Arcadia Softball Complex (Park Bond), Soccer Complex (Park Bond), and potential improvements to older branch Libraries.

CSA CAPITAL PROGRAMS

- Library
- Parks and Community Facilities Development

Recent Accomplishments

- The Village Square Branch Library opened to the public in April 2016
- Request for Proposal was released for the Library's new Mobile Maker[Space]ship vehicle
- The newest Automated Materials Handling Machines were installed at the Hillview, Seven Trees, Rose Garden, and Village Square Branch Libraries, bringing the total to 19 of 23 library branches with these systems
- The Library's Radio Frequency Identification Technology equipment installation efforts began in April 2016
- Awarded \$5.2 million in grant funding as of June 2016 for parks and trails
- Calabazas BMX Park, Kelley Park Disc Golf Course, and Riverview Park were newly constructed
- The PRNS Capital Infrastructure Team completed 87 minor projects in 2015-2016
- All Park Bond projects, with the exception of the Arcadia Softball Complex and the Soccer Complex, have been completed and opened to the public

Program Highlights

Library Capital Program

2017-2021 Adopted CIP: \$57.4 million

Library Capital Projects:

- Acquisition of Materials
- Alviso Branch Reconfiguration
- Automation Projects and System Maintenance
- Branch Efficiency Projects
- Dr. Martin Luther King, Jr. Library Maintenance/Replacements
- Materials Handling Technology
- Mobile Maker[Space]ship Technology

Parks and Community Facilities Development Capital Program

2017-2021 Adopted CIP: \$316.3 million

Parks and Community Facilities Development Capital Projects:

- Agnews Property Development
- Bramhall Park Restroom and Concession Building
- Coyote Creek Trail (Story Road to Selma Olinder Park)
- Del Monte Park Expansion Phase II
- Hathaway Park Renovation
- Iris Chang Park Development
- Lake Cunningham Bike Park
- Rincon South Park Development
- Tamien Park Development
- Three Creeks Trail (Lonus Street to Guadalupe River)

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 project delivery costs. 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	2014-2015 Actual ¹	2015-2016 Target	2015-2016 Estimate	2016-2017 Target	5-Year Goal
Neighborhood Services CSA delivers quality Capital Improvement Program (CIP) projects on-time and on-budget	1. % of CIP projects delivered within 2 months of approved baseline schedule ²	100% (12/12)	85%	92% (11/12)	85%	85%
	2. % of CIP projects that are completed within the approved baseline budget ³	90% (9/10)	90%	89% (8/9)	90%	90%

- 1 The 2014-2015 Actual number of projects may vary from the 2014-2015 Estimate as documented in the 2015-2016 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 2014-2015 Actual not originally included in the 2014-2015 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 2015-2016, the Neighborhood Services CSA is estimated to deliver 11 of 12 (92%) projects within two months of the approved baseline schedule, exceeding the target of 85%. Some of the capital projects completed in 2015-2016 include the Hillview Park Renovation, Mise Park Renovation, Penitencia Creek Park Playground Renovation, River Glen Neighborhood Center Replacement, Southside Community Center Improvements, and Village Square Branch Library.

An estimated 8 of 9 (89%) projects accepted in 2015-2016 are expected to be delivered within their baseline budgets, just below the performance target of 90%. Notable projects accepted in 2015-2016 include the Del Monte Park (Phase I), Comanche Park Play Lot Renovation, Steinbeck School Soccer Fields (Patty O'Malley Community Sports Fields), Camden Pool Renovation, Evergreen Park Play Lot, Hillview Park Renovation, and Martin Park Expansion. The CSA continues to strengthen the alignment of project scopes, schedules, and budgets, while also accounting for external market conditions that may affect the delivery of capital projects. Staff relies heavily on the cost estimating and tracking tools that are available through the City's Capital Project Management System (CPMS). These tools allow project management staff to effectively track project costs on an ongoing basis and assist in ensuring that expenditures remain within budgeted levels.

Capital Program Summary by City Service Area

Neighborhood Services

Program	2016-2017 Budget	2017-2021 CIP Budget	Total Budget (All Years)	Start date	End date
Library					
Acquisition of Materials	7,035,000	29,035,000		* Ongoing	Ongoing
Alviso Branch Reconfiguration	300,000	300,000	300,000	4th Qtr. 2016	2nd Qtr. 2017
Automation Projects and System Maintenance	1,140,000	5,140,000		* Ongoing	Ongoing
Branch Efficiency Projects	305,000	835,538	4,321,538	3rd Qtr. 2010	2nd Qtr. 2021
Building Assessment Study	100,000	100,000	100,000	3rd Qtr. 2016	2nd Qtr. 2017
Dr. Martin Luther King, Jr. Library Escalator Replacements	23,000	915,000	1,361,000	3rd Qtr. 2016	2nd Qtr. 2023
Dr. Martin Luther King, Jr. Library Major Maintenance		1,250,000	1,250,000	3rd Qtr. 2017	2nd Qtr. 2019
Dr. Martin Luther King, Jr. Library Sprinkler Replacements	399,000	399,000	399,000	3rd Qtr. 2016	2nd Qtr. 2017
Facilities Improvements	680,000	3,080,000		* Ongoing	Ongoing
Facilities Management	366,000	1,939,000		* Ongoing	Ongoing
Future Capital Projects Reserve	2,000,000	2,000,000	2,000,000	N/A	N/A
General Equipment and Furnishings	350,000	1,832,000		* Ongoing	Ongoing
Infrastructure Management System	121,000	668,000		* Ongoing	Ongoing
Library Bond Projects Improvements Reserve		5,905,000	5,905,000	N/A	N/A
Materials Handling Technology	1,000,000	1,000,000	2,812,000	3rd Qtr. 2015	2nd Qtr. 2017
Miscellaneous Post Construction Costs	100,000	100,000		* Ongoing	Ongoing
Mobile Maker[Space]ship Technology		130,000	130,000	3rd Qtr. 2019	2nd Qtr. 2020
Mobile Maker[Space]ship Vehicle	11,000	11,000	430,000	3rd Qtr. 2015	4th Qtr. 2016
Program Management - Library Bond Projects	14,000	58,000		* Ongoing	Ongoing
Program Management - Library Capital Program	190,000	1,010,000		* Ongoing	Ongoing
Transfer to the Branch Libraries Bond Projects Fund	350,000	597,000	2,697,000	N/A	N/A
Transfer to the City Hall Debt Service Fund	30,000	163,000		* Ongoing	Ongoing
Transfer to the General Fund - Interest Income	80,000	400,000		* Ongoing	Ongoing
Village Square Branch	100,000	100,000	12,849,000	2nd Qtr. 2012	4th Qtr. 2016

Capital Program Summary by City Service Area

Neighborhood Services

Program	2016-2017 Budget	2017-2021 CIP Budget	Total Budget (All Years)	Start date	End date
Library (Cont'd.)					
Village Square Branch Library Improvements	80,000	80,000	100,000	3rd Qtr. 2015	4th Qtr. 2016
Total: Construction/Non-Construction	14,774,000	57,047,538			
Ending Fund Balance	4,146,875	307,337 **			
Total: Library	18,920,875	57,354,875 **			
Parks and Community Facilities Development					
Agnews Property Development	889,000	889,000	1,291,000	2nd Qtr. 2014	2nd Qtr. 2019
Agnews Property Development	2,459,000	2,459,000	15,130,000	2nd Qtr. 2014	2nd Qtr. 2019
Agnews Property Development Reserve	2,900,000	2,900,000	2,900,000	N/A	N/A
Agronomic Services	100,000	500,000		* Ongoing	Ongoing
Airport West (Coleman) Debt Service Payment Reserve	2,339,000	2,339,000	2,339,000	N/A	N/A
Alma Community Center Renovation	150,000	150,000	150,000	3rd Qtr. 2016	3rd Qtr. 2017
Alum Rock Avenue and 31st Street Park Design	100,000	100,000	100,000	3rd Qtr. 2016	2nd Qtr. 2017
Alum Rock Avenue and 31st Street Park Land Acquisition and Master Plan	727,000	727,000	925,000	1st Qtr. 2016	3rd Qtr. 2017
Alum Rock Avenue and 31st Street Park Reserve	775,000	975,000	975,000	N/A	N/A
Alum Rock Park Bridge Repair	322,000	322,000	338,000	2nd Qtr. 2012	4th Qtr. 2016
Alum Rock Park Entrance Study	100,000	100,000	100,000	3rd Qtr. 2016	2nd Qtr. 2017
Alum Rock Park Youth Science Institute Building	65,000	65,000	100,000	3rd Qtr. 2014	2nd Qtr. 2017
Alviso Park Improvements	459,000	459,000	478,000	4th Qtr. 2014	3rd Qtr. 2017
Alviso Park Master Plan	66,000	66,000	270,000	3rd Qtr. 2015	4th Qtr. 2016
Arcadia Softball Facility Fixtures, Furnishings and Equipment		235,000	235,000	N/A	1st Qtr. 2018
Arcadia Softball Facility Reserve	9,005,000	9,005,000	9,005,000	N/A	N/A
Arcadia Softball Facility Reserve	5,100,000	5,100,000	5,100,000	N/A	N/A
Backesto Park Renovation	395,000	395,000	600,000	3rd Qtr. 2015	3rd Qtr. 2017

Capital Program Summary by City Service Area

Neighborhood Services

Program	2016-2017 Budget	2017-2021 CIP Budget	Total Budget (All Years)	Start date	End date
<u>Parks and Community</u> (Cont'd.)					
<u>Facilities Development</u>					
Balbach Area Park Development Reserve	500,000	500,000	500,000	N/A	N/A
Ball Fields Renovation	175,000	875,000	1,806,000	N/A	N/A
Baypointe Interim Park	225,000	225,000	300,000	2nd Qtr. 2016	4th Qtr. 2017
Bellevue Park Improvements	50,000	50,000	50,000	3rd Qtr. 2016	2nd Qtr. 2017
Berryessa Community Center Debt Service	171,000	530,000	4,185,000	4th Qtr. 1993	3rd Qtr. 2018
Biebrach Park Renovation	125,000	125,000	125,000	3rd Qtr. 2016	4th Qtr. 2017
Bonita Park Improvements	75,000	75,000	75,000	3rd Qtr. 2016	2nd Qtr. 2017
Bramhall Park Lawn Bowling Green Renovation	582,000	582,000	650,000	4th Qtr. 2014	4th Qtr. 2017
Bramhall Park Lawn Bowling Green Renovation	450,000	450,000	450,000	4th Qtr. 2014	4th Qtr. 2017
Bramhall Park Restroom and Concession Building	1,225,000	1,225,000	1,500,000	3rd Qtr. 2015	2nd Qtr. 2017
Brigadoon Park Improvements	218,000	218,000	218,000	3rd Qtr. 2016	4th Qtr. 2017
Brigadoon Park Improvements	32,000	32,000	32,000	3rd Qtr. 2016	4th Qtr. 2017
Butcher Dog Park Artificial Turf Replacement Reserve	226,000	226,000	226,000	N/A	N/A
Butcher Park Playlot Renovation	120,000	900,000	900,000	1st Qtr. 2017	4th Qtr. 2018
Cahalan Park Improvements	125,000	125,000	125,000	4th Qtr. 2016	4th Qtr. 2017
Cahill Park Turf Renovation Reserve	110,000	110,000	110,000	N/A	N/A
Cahill Park Turf Renovation Reserve	287,000	287,000	287,000	N/A	N/A
Calabazas BMX Park Minor Improvements	40,000	40,000	104,000	3rd Qtr. 2008	2nd Qtr. 2017
Calabazas Community Center Feasibility Study	50,000	50,000	50,000	3rd Qtr. 2016	2nd Qtr. 2017
Calabazas Community Center Portable Classroom	50,000	50,000	115,000	3rd Qtr. 2015	3rd Qtr. 2016
Calabazas Community Center Renovation	396,000	400,000	400,000	3rd Qtr. 2016	2nd Qtr. 2018
Calabazas Community Center Renovation Feasibility Study	122,000	122,000	150,000	3rd Qtr. 2014	2nd Qtr. 2017
Camden Community Center Gymnasium Improvements	150,000	150,000	150,000	3rd Qtr. 2016	4th Qtr. 2017
Camden Community Center Gymnasium Upgrade Reserve	1,282,000	1,282,000	1,282,000	N/A	N/A

Capital Program Summary by City Service Area

Neighborhood Services

Program	2016-2017 Budget	2017-2021 CIP Budget	Total Budget (All Years)	Start date	End date
<u>Parks and Community</u> (Cont'd.)					
<u>Facilities Development</u>					
Camden Community Center Gymnasium Upgrade Reserve	291,000	291,000	291,000	N/A	N/A
Camden Park Improvements	75,000	75,000	75,000	3rd Qtr. 2016	3rd Qtr. 2017
Capital Infrastructure Team	1,833,000	9,732,000	*	Ongoing	Ongoing
Capital Program and Public Works Department Support Service Costs	30,000	100,000	*	Ongoing	Ongoing
Capital Program and Public Works Department Support Service Costs	634,000	634,000	*	Ongoing	Ongoing
Capital Program and Public Works Department Support Services Costs	500,000	2,550,000	*	Ongoing	Ongoing
Carrabelle Park Minor Improvements	50,000	50,000	50,000	3rd Qtr. 2016	3rd Qtr. 2017
Cataldi Park Renovation	244,000	244,000	244,000	3rd Qtr. 2015	3rd Qtr. 2017
Cataldi Park Renovation	410,000	410,000	506,000	3rd Qtr. 2015	3rd Qtr. 2017
Chris Hotts Park Community Garden Reserve	250,000	250,000	250,000	N/A	N/A
Chris Hotts Park Lighting Improvements	60,000	60,000	60,000	3rd Qtr. 2016	1st Qtr. 2017
City-Building Energy Projects Program	10,000	50,000	*	Ongoing	Ongoing
City-wide Facilities Infrastructure Renovations	200,000	1,000,000	*	Ongoing	Ongoing
Columbus Park Sports Field Lighting Upgrades	100,000	100,000	150,000	3rd Qtr. 2014	4th Qtr. 2017
Communications Hill Hillsdale Fitness Staircase Design Review and Inspection	284,000	284,000	300,000	1st Qtr. 2016	4th Qtr. 2017
Communications Hill Hillsdale Fitness Staircase Reimbursement	291,000	291,000	291,000	3rd Qtr. 2016	4th Qtr. 2017
Communications Hill Hillsdale Fitness Staircase Reimbursement	1,809,000	1,809,000	1,809,000	3rd Qtr. 2016	4th Qtr. 2017
Communications Hill Reserve	312,000	312,000	312,000	N/A	N/A
Communications Hill Turnkey Park Design Review and Inspection	263,000	263,000	279,000	3rd Qtr. 2016	3rd Qtr. 2017
Community Center Equipment	155,000	715,000	*	Ongoing	Ongoing
Community Network Upgrade	275,000	275,000	275,000	3rd Qtr. 2015	4th Qtr. 2016
Copper Wire Replacement	247,000	1,047,000	*	Ongoing	Ongoing
Council District 1 Land Acquisition Reserve	4,000,000	4,000,000	4,000,000	N/A	N/A

Capital Program Summary by City Service Area

Neighborhood Services

Program	2016-2017 Budget	2017-2021 CIP Budget	Total Budget (All Years)	Start date	End date
<u>Parks and Community</u> (Cont'd.)					
<u>Facilities Development</u>					
Council District 1 Land Acquisition Reserve	1,065,000	1,065,000	1,065,000	N/A	N/A
Council District 1 Public Art	81,000	92,000		* Ongoing	Ongoing
Council District 10 Public Art	117,000	118,000		* Ongoing	Ongoing
Council District 2 Public Art	39,000	42,000		* Ongoing	Ongoing
Council District 3 Public Art	133,000	133,000		* Ongoing	Ongoing
Council District 4 Public Art	120,000	280,000		* Ongoing	Ongoing
Council District 5 Public Art	20,000	20,000		* Ongoing	Ongoing
Council District 6 Public Art	81,000	81,000		* Ongoing	Ongoing
Council District 7 Park Master Plan and Design	225,000	225,000	225,000	3rd Qtr. 2016	4th Qtr. 2017
Council District 7 Public Art	174,000	174,000		* Ongoing	Ongoing
Council District 8 Public Art	29,000	29,000		* Ongoing	Ongoing
Council District 9 Public Art	103,000	112,000		* Ongoing	Ongoing
De Anza Park Minor Improvements Reserve	101,000	101,000	101,000	N/A	N/A
Del Monte Park	493,000	493,000	3,500,000	3rd Qtr. 2012	4th Qtr. 2014
Del Monte Park Expansion Phase II	175,000	175,000	175,000	4th Qtr. 2016	4th Qtr. 2017
Del Monte Park Expansion Phase II	5,425,000	5,425,000	5,425,000	4th Qtr. 2016	4th Qtr. 2017
Del Monte Park Expansion Phase II Master Plan and Design	135,000	135,000	500,000	3rd Qtr. 2015	4th Qtr. 2016
Del Monte Park Expansion Phase III Land Acquisition	160,000	160,000	160,000	N/A	4th Qtr. 2016
Del Monte Park Phase III Land Acquisition	640,000	640,000	640,000	N/A	4th Qtr. 2016
District 1 - Needs-Based	975,000	4,584,000	6,123,000	N/A	N/A
District 1 - Special Needs	143,000	673,000	836,000	N/A	N/A
District 2 - Needs-Based	408,000	1,918,000	2,968,000	N/A	N/A
District 2 - Special Needs	143,000	673,000	836,000	N/A	N/A
District 3 - Needs-Based	330,000	1,550,000	2,793,000	N/A	N/A
District 3 - Special Needs	143,000	673,000	836,000	N/A	N/A
District 4 - Needs-Based	507,000	2,385,000	3,598,000	N/A	N/A

Capital Program Summary by City Service Area

Neighborhood Services

Program	2016-2017 Budget	2017-2021 CIP Budget	Total Budget (All Years)	Start date	End date
<u>Parks and Community Facilities Development</u> (Cont'd.)					
District 4 - Special Needs	143,000	673,000	836,000	N/A	N/A
District 5 - Needs-Based	707,000	3,322,000	5,079,000	N/A	N/A
District 5 - Special Needs	143,000	673,000	836,000	N/A	N/A
District 6 - Needs-Based	670,000	3,150,000	5,127,000	N/A	N/A
District 6 - Special Needs	143,000	673,000	836,000	N/A	N/A
District 7 - Needs-Based	426,000	2,001,000	3,784,000	N/A	N/A
District 7 - Special Needs	143,000	673,000	836,000	N/A	N/A
District 8 - Needs-Based	693,000	3,260,000	4,489,000	N/A	N/A
District 8 - Special Needs	143,000	673,000	836,000	N/A	N/A
District 9 - Needs-Based	592,000	2,783,000	4,333,000	N/A	N/A
District 9 - Special Needs	143,000	673,000	836,000	N/A	N/A
District 10 - Needs-Based	428,000	2,015,000	2,825,000	N/A	N/A
District 10 - Special Needs	143,000	673,000	836,000	N/A	N/A
Downtown Parks Activation	84,000	84,000	150,000	1st Qtr. 2016	4th Qtr. 2016
Emma Prusch Back Acreage	44,000	44,000	96,000	2nd Qtr. 2013	2nd Qtr. 2017
Emma Prusch Park Capital Repairs	50,000	250,000	*	Ongoing	Ongoing
Emma Prusch Park Future Projects Reserve	50,000	250,000	250,000	N/A	N/A
Emma Prusch Park Restroom Feasibility Study	20,000	20,000	20,000	4th Qtr. 2016	2nd Qtr. 2017
Emma Prusch Park Roof Repairs	194,000	194,000	194,000	4th Qtr. 2016	2nd Qtr. 2017
Environmental Mitigation Maintenance and Monitoring	190,000	950,000	*	Ongoing	Ongoing
Falls Creek Park Minor Improvements	45,000	45,000	50,000	4th Qtr. 2015	3rd Qtr. 2017
Family Camp Capital Improvements Reserve	152,000	152,000	152,000	N/A	N/A
Family Camp Infrastructure Renovations	791,000	911,000	*	Ongoing	Ongoing
Family Camp Lease	34,000	170,000	*	Ongoing	Ongoing
Family Camp Repairs - Rim Fire	358,000	358,000	1,362,000	3rd Qtr. 2013	2nd Qtr. 2017
Family Camp Volunteer Assistance	24,000	24,000	50,000	N/A	N/A

Capital Program Summary by City Service Area

Neighborhood Services

Program	2016-2017 Budget	2017-2021 CIP Budget	Total Budget (All Years)	Start date	End date
<u>Parks and Community</u> (Cont'd.)					
<u>Facilities Development</u>					
Foothill Park Minor Renovation	20,000	20,000	50,000	1st Qtr. 2016	4th Qtr. 2017
Forestdale Tot Lot Renovation	100,000	100,000	100,000	3rd Qtr. 2016	3rd Qtr. 2017
Fowler Creek Park Improvements	807,000	807,000	923,000	1st Qtr. 2015	4th Qtr. 2017
Fuller Avenue Park Walkway Renovation	100,000	100,000	100,000	3rd Qtr. 2016	4th Qtr. 2017
GIS Mapping Support	60,000	300,000		* Ongoing	Ongoing
Grace Baptist Lease	186,000	818,000		* Ongoing	Ongoing
Grace Baptist Minor Improvements	52,000	52,000	52,000	3rd Qtr. 2016	2nd Qtr. 2017
Great Oaks Park Improvements		250,000	250,000	3rd Qtr. 2017	4th Qtr. 2018
Gregory Plaza Tot Lot Improvements	50,000	50,000	50,000	3rd Qtr. 2016	3rd Qtr. 2017
Groesbeck Park Improvements	130,000	130,000	130,000	3rd Qtr. 2016	3rd Qtr. 2017
Groesbeck Park Improvements	185,000	185,000	185,000	3rd Qtr. 2016	3rd Qtr. 2017
Guadalupe Oak Grove Park Parking Lot	50,000	50,000	50,000	3rd Qtr. 2016	2nd Qtr. 2017
Guadalupe River Park Infrastructure Repair Reserve	200,000	200,000	200,000	N/A	N/A
Happy Hollow Park and Zoo Improvements	365,000	365,000	425,000	3rd Qtr. 2015	1st Qtr. 2017
Happy Hollow Park and Zoo Ticketing and Management System	63,000	63,000	392,000	3rd Qtr. 2015	4th Qtr. 2016
Hathaway Park Renovation	122,000	1,222,000	1,222,000	3rd Qtr. 2016	3rd Qtr. 2018
Hathaway Park Renovation	28,000	28,000	28,000	3rd Qtr. 2016	3rd Qtr. 2018
Houge Park Pickleball Courts	250,000	250,000	250,000	3rd Qtr. 2016	2nd Qtr. 2017
Hummingbird Park Playground Renovation	100,000	100,000	100,000	4th Qtr. 2016	3rd Qtr. 2017
Infrastructure Backlog Reserve	2,200,000	7,900,000	7,900,000	N/A	N/A
Infrastructure Backlog Reserve	200,000	2,250,000	2,250,000	N/A	N/A
Infrastructure Backlog Reserve	100,000	500,000	500,000	N/A	N/A
Infrastructure Backlog Reserve	25,000	125,000	125,000	N/A	N/A
Infrastructure Backlog Reserve	100,000	500,000	500,000	N/A	N/A
Infrastructure Backlog Reserve	25,000	1,325,000	1,325,000	N/A	N/A
Infrastructure Backlog Reserve	200,000	1,750,000	1,750,000	N/A	N/A
Infrastructure Backlog Reserve	25,000	350,000	350,000	N/A	N/A

Capital Program Summary by City Service Area

Neighborhood Services

Program	2016-2017 Budget	2017-2021 CIP Budget	Total Budget (All Years)	Start date	End date
<u>Parks and Community</u> (Cont'd.)					
<u>Facilities Development</u>					
Infrastructure Backlog Reserve	1,000,000	2,750,000	2,750,000	N/A	N/A
Infrastructure Backlog Reserve	100,000	1,025,000	1,025,000	N/A	N/A
Infrastructure Backlog Reserve	400,000	1,200,000	1,200,000	N/A	N/A
Infrastructure Management System	223,000	1,232,000		* Ongoing	Ongoing
Iris Chang Park Development	2,403,000	2,403,000	2,714,000	2nd Qtr. 2015	2nd Qtr. 2017
Kelley House Demolition	70,000	70,000	425,000	2nd Qtr. 2014	2nd Qtr. 2017
Kelley Park Improvements	233,000	233,000	380,000	3rd Qtr. 2015	4th Qtr. 2017
Kelley Park Master Plan	58,000	58,000	250,000	4th Qtr. 2014	4th Qtr. 2017
Kelley Park Minor Improvements	75,000	375,000		* Ongoing	Ongoing
La Colina Park Playground Renovation		100,000	100,000	3rd Qtr. 2017	3rd Qtr. 2018
Lake Cunningham Bike Park	400,000	400,000	1,180,000	3rd Qtr. 2013	1st Qtr. 2017
Lake Cunningham Bike Park	10,000	10,000	2,080,000	3rd Qtr. 2013	1st Qtr. 2017
Lake Cunningham Bike Park FF&E	122,000	122,000	122,000	N/A	2nd Qtr. 2017
Lake Cunningham Capital Repairs	135,000	535,000		* Ongoing	Ongoing
Lake Cunningham Future Water Quality Improvements Reserve		1,000,000	1,000,000	N/A	N/A
Lake Cunningham Park Future Projects Reserve	500,000	1,800,000	1,800,000	N/A	N/A
Lake Cunningham Park Neighborhood Improvements	50,000	50,000	300,000	2nd Qtr. 2014	4th Qtr. 2016
Lake Cunningham Park Yard Renovation	124,000	124,000	305,000	3rd Qtr. 2011	4th Qtr. 2017
Lake Cunningham Pilot Dog Park (Parking Machine)	11,000	11,000	11,000	3rd Qtr. 2016	4th Qtr. 2016
Lake Cunningham Public Art	12,000	12,000		* Ongoing	Ongoing
Lake Cunningham Shoreline Study	250,000	250,000	250,000	3rd Qtr. 2016	4th Qtr. 2018
Leininger Center Renovation	412,000	412,000	453,000	3rd Qtr. 2014	3rd Qtr. 2017
Leland Sports Field Turf Replacement Reserve	1,200,000	1,200,000	1,200,000	N/A	N/A
Lincoln Glen Park Playground Renovation	15,000	150,000	150,000	3rd Qtr. 2016	4th Qtr. 2018
Los Lagos Golf Course Feasibility Study	100,000	100,000	100,000	3rd Qtr. 2016	1st Qtr. 2017
Major Park Equipment	216,000	416,000		* Ongoing	Ongoing

Capital Program Summary by City Service Area

Neighborhood Services

Program	2016-2017 Budget	2017-2021 CIP Budget	Total Budget (All Years)	Start date	End date
<u>Parks and Community</u> (Cont'd.)					
<u>Facilities Development</u>					
Martial-Cottle Community Garden	Park Trust	440,000	440,000	512,000	1st Qtr. 2014 2nd Qtr. 2017
Martin Park Fixtures, Furnishings and Equipment	District 3	30,000	30,000	58,000	N/A 2nd Qtr. 2017
McLaughlin Park Renovation	District 7	50,000	50,000	500,000	3rd Qtr. 2014 3rd Qtr. 2016
Melody Park Playground Renovation	District 2	148,000	148,000	150,000	4th Qtr. 2015 4th Qtr. 2017
Metcalf Park	District 2	116,000	116,000	140,000	4th Qtr. 2015 3rd Qtr. 2017
Metcalf Park Perimeter Fencing	Park Trust	45,000	45,000	86,000	2nd Qtr. 2012 3rd Qtr. 2017
Minor Building Renovations	City-Wide	200,000	1,000,000	*	Ongoing Ongoing
Minor Building Renovations	District 1	75,000	375,000	*	Ongoing Ongoing
Minor Building Renovations	District 2	75,000	375,000	*	Ongoing Ongoing
Minor Building Renovations	District 3	75,000	375,000	*	Ongoing Ongoing
Minor Building Renovations	District 4	45,000	225,000	*	Ongoing Ongoing
Minor Building Renovations	District 5	75,000	375,000	*	Ongoing Ongoing
Minor Building Renovations	District 6	75,000	375,000	*	Ongoing Ongoing
Minor Building Renovations	District 7	75,000	375,000	*	Ongoing Ongoing
Minor Building Renovations	District 8	75,000	375,000	*	Ongoing Ongoing
Minor Building Renovations	District 9	75,000	375,000	*	Ongoing Ongoing
Minor Building Renovations	District 10	75,000	375,000	*	Ongoing Ongoing
Minor Infrastructure Contract Services	Central	55,000	275,000	*	Ongoing Ongoing
Minor Infrastructure Contract Services	City-Wide	30,000	150,000	*	Ongoing Ongoing
Minor Infrastructure Contract Services	District 1	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

Capital Program Summary by City Service Area

Neighborhood Services

Program	2016-2017 Budget	2017-2021 CIP Budget	Total Budget (All Years)	Start date	End date
<u>Parks and Community</u> (Cont'd.)					
<u>Facilities Development</u>					
Minor Infrastructure Contract Services	15,000	75,000		* Ongoing	Ongoing
Minor Infrastructure Contract Services	15,000	75,000		* Ongoing	Ongoing
Minor Park Equipment	100,000	500,000		* Ongoing	Ongoing
Minor Park Renovations	50,000	250,000		* Ongoing	Ongoing
Minor Park Renovations	50,000	250,000		* Ongoing	Ongoing
Minor Park Renovations	60,000	300,000		* Ongoing	Ongoing
Minor Park Renovations	50,000	250,000		* Ongoing	Ongoing
Minor Park Renovations	60,000	300,000		* Ongoing	Ongoing
Minor Park Renovations	50,000	250,000		* Ongoing	Ongoing
Minor Park Renovations	50,000	250,000		* Ongoing	Ongoing
Minor Park Renovations	50,000	250,000		* Ongoing	Ongoing
Minor Park Renovations	50,000	250,000		* Ongoing	Ongoing
Mount Pleasant Park Improvements	100,000	100,000	100,000	4th Qtr. 2016	3rd Qtr. 2017
Mount Pleasant Park Minor Improvements	12,000	12,000	116,000	3rd Qtr. 2012	2nd Qtr. 2014
Municipal Rose Garden Improvements	955,000	955,000	1,000,000	3rd Qtr. 2015	1st Qtr. 2017
Newbury Park Design	185,000	185,000	185,000	4th Qtr. 2016	2nd Qtr. 2018
Newbury Park Development Reserve	1,132,000	1,132,000	1,132,000	N/A	N/A
North San José Levee Ramp Study	50,000	50,000	50,000	3rd Qtr. 2016	3rd Qtr. 2017
O'Connor Park Playground Improvements	175,000	175,000	175,000	3rd Qtr. 2016	1st Qtr. 2017
Overfelt Gardens Improvements	998,000	998,000	1,000,000	3rd Qtr. 2015	2nd Qtr. 2017
PDO Valuation Updates	40,000	40,000		* Ongoing	Ongoing
Park Hardware and Furnishings	100,000	500,000		* Ongoing	Ongoing
Park Trust Fund Administration	1,630,000	1,630,000		* Ongoing	Ongoing
Park Yards Capital Repairs	20,000	100,000		* Ongoing	Ongoing
Park Yards Future Projects Reserve	3,500,000	4,700,000	4,700,000	N/A	N/A
Park Yards Strategic Planning Study	150,000	150,000	150,000	4th Qtr. 2016	4th Qtr. 2017
Parks City-Wide Public Art	60,000	60,000		* Ongoing	Ongoing

Capital Program Summary by City Service Area

Neighborhood Services

Program	2016-2017 Budget	2017-2021 CIP Budget	Total Budget (All Years)	Start date	End date
<u>Parks and Community (Cont'd.)</u>					
<u>Facilities Development</u>					
Parks Facilities Capital Repairs	60,000	300,000		* Ongoing	Ongoing
Parks Maintenance District Feasibility Study	125,000	125,000	125,000	3rd Qtr. 2016	2nd Qtr. 2017
Parks Maintenance Management System	100,000	500,000		* Ongoing	Ongoing
Parks Rehabilitation Strike Team - Council District 1	40,000	40,000	40,000	3rd Qtr. 2016	2nd Qtr. 2019
Parks Rehabilitation Strike Team - Council District 10	40,000	40,000	40,000	3rd Qtr. 2016	2nd Qtr. 2019
Parks Rehabilitation Strike Team - Council District 2	40,000	40,000	40,000	3rd Qtr. 2016	2nd Qtr. 2019
Parks Rehabilitation Strike Team - Council District 3	40,000	40,000	40,000	3rd Qtr. 2016	2nd Qtr. 2019
Parks Rehabilitation Strike Team - Council District 4	40,000	40,000	40,000	3rd Qtr. 2016	2nd Qtr. 2019
Parks Rehabilitation Strike Team - Council District 5	40,000	40,000	40,000	3rd Qtr. 2016	2nd Qtr. 2019
Parks Rehabilitation Strike Team - Council District 6	40,000	40,000	40,000	3rd Qtr. 2016	2nd Qtr. 2019
Parks Rehabilitation Strike Team - Council District 7	40,000	40,000	40,000	3rd Qtr. 2016	2nd Qtr. 2019
Parks Rehabilitation Strike Team - Council District 8	40,000	40,000	40,000	3rd Qtr. 2016	2nd Qtr. 2019
Parks Rehabilitation Strike Team - Council District 9	40,000	40,000	40,000	3rd Qtr. 2016	2nd Qtr. 2019
Parks Rehabilitation Strike Team - Parks Maintenance Equipment	609,000	609,000	609,000	3rd Qtr. 2016	2nd Qtr. 2017
Parks Rehabilitation Strike Team Reserve	1,741,000	1,741,000	1,741,000	N/A	N/A
Parks and Community Facilities Development Office	3,725,000	19,778,000		* Ongoing	Ongoing
Parks and Community Facilities Greenprint Update	250,000	250,000	500,000	3rd Qtr. 2015	4th Qtr. 2018
Parks and Recreation Bond Projects Contingency Reserve	7,758,560	7,758,560	7,758,560	N/A	N/A
Patty O'Malley Field Turf Replacement Reserve	136,000	136,000	136,000	N/A	N/A
Paul Moore Park Improvements		130,000	130,000	3rd Qtr. 2017	4th Qtr. 2018

Capital Program Summary by City Service Area

Neighborhood Services

Program	2016-2017 Budget	2017-2021 CIP Budget	Total Budget (All Years)	Start date	End date
<u>Parks and Community</u> (Cont'd.)					
<u>Facilities Development</u>					
Paul Moore Park Reuse Center Minor Improvements	100,000	100,000	100,000	3rd Qtr. 2016	4th Qtr. 2017
Paul Moore Park Sports Field Renovation	111,000	111,000	111,000	1st Qtr. 2017	4th Qtr. 2017
Pedestrian Bridge Assessment	30,000	150,000	*	Ongoing	Ongoing
Plata Arroyo Park Improvements	983,000	983,000	1,124,000	4th Qtr. 2014	2nd Qtr. 2017
Playa Del Rey Park Trellis		100,000	100,000	3rd Qtr. 2017	3rd Qtr. 2018
Police Athletic League (PAL) Stadium Improvements	75,000	75,000	175,000	1st Qtr. 2015	3rd Qtr. 2017
Pool Repairs	50,000	250,000	*	Ongoing	Ongoing
Pool Repairs	18,000	90,000	*	Ongoing	Ongoing
Pool Repairs	25,000	125,000	*	Ongoing	Ongoing
Pool Repairs	38,000	190,000	*	Ongoing	Ongoing
Pool Repairs	25,000	125,000	*	Ongoing	Ongoing
Pools and Fountains	165,000	825,000	*	Ongoing	Ongoing
Preliminary Engineering	140,000	700,000	*	Ongoing	Ongoing
Preliminary Engineering - Trails	150,000	750,000	*	Ongoing	Ongoing
Preliminary Studies	30,000	150,000	*	Ongoing	Ongoing
Preliminary Studies	30,000	150,000	*	Ongoing	Ongoing
Preliminary Studies	35,000	175,000	*	Ongoing	Ongoing
Preliminary Studies	35,000	175,000	*	Ongoing	Ongoing
Preliminary Studies	30,000	150,000	*	Ongoing	Ongoing
Preliminary Studies	35,000	175,000	*	Ongoing	Ongoing
Preliminary Studies	75,000	375,000	*	Ongoing	Ongoing
Preliminary Studies	35,000	175,000	*	Ongoing	Ongoing
Preliminary Studies	35,000	175,000	*	Ongoing	Ongoing
Preliminary Studies	35,000	175,000	*	Ongoing	Ongoing
Preliminary Studies - Turnkey Parks	50,000	50,000	*	Ongoing	Ongoing
Program Management - Park Bond Projects	285,000	530,000	*	Ongoing	Ongoing
Project Administration Support	75,000	375,000	*	Ongoing	Ongoing

Capital Program Summary by City Service Area

Neighborhood Services

Program	2016-2017 Budget	2017-2021 CIP Budget	Total Budget (All Years)	Start date	End date
<u>Parks and Community</u> (Cont'd.)					
<u>Facilities Development</u>					
Project Management	234,000	1,242,000		* Ongoing	Ongoing
Property Services	100,000	500,000		* Ongoing	Ongoing
Public Art - Parks and Recreation Bond Projects	28,000	28,000		* Ongoing	Ongoing
Public Works Development Services Staff	100,000	100,000		* Ongoing	Ongoing
Raging Waters Engineering and Inspection	20,000	20,000		* Ongoing	Ongoing
Regional Parks Safety Enhancements	18,000	18,000	146,000	3rd Qtr. 2009	2nd Qtr. 2017
Reservable Picnic Areas	13,000	13,000	100,000	3rd Qtr. 2013	2nd Qtr. 2017
Richardson Park Design Review and Inspection	97,000	97,000	261,000	1st Qtr. 2015	4th Qtr. 2016
Rincon South Park Development	1,655,000	1,655,000	1,800,000	4th Qtr. 2015	2nd Qtr. 2018
River Glen Neighborhood Center Replacement	40,000	40,000	700,000	3rd Qtr. 2014	3rd Qtr. 2016
Roberto Antonio Balermينو Park	114,000	114,000	2,405,000	3rd Qtr. 2012	1st Qtr. 2015
Roosevelt Park Improvements	463,000	463,000	550,000	1st Qtr. 2015	3rd Qtr. 2017
Ryland Dog Park Renovation	50,000	50,000	50,000	3rd Qtr. 2016	2nd Qtr. 2017
Ryland Pool Reserve	295,000	295,000	295,000	N/A	N/A
Santana Park Development Reserve	3,388,000	3,388,000	3,388,000	N/A	N/A
Shady Oaks Park Improvements	80,000	80,000	1,040,000	1st Qtr. 2016	4th Qtr. 2016
Shady Oaks Park Reserve	1,117,000	1,117,000	1,117,000	N/A	N/A
Shirakawa Community Center Renovation	763,000	763,000	900,000	3rd Qtr. 2014	4th Qtr. 2016
Shirakawa Community Center Tenant Improvements	71,000	71,000	71,000	3rd Qtr. 2016	2nd Qtr. 2017
Silver Creek Linear Park Improvements	30,000	30,000	125,000	3rd Qtr. 2014	4th Qtr. 2017
Silver Leaf Park Renovation	715,000	715,000	815,000	3rd Qtr. 2014	2nd Qtr. 2017
Smythe Sports Field Turf Replacement Reserve	800,000	800,000	800,000	N/A	N/A
Soccer Complex Fixtures, Furnishings and Equipment	91,000	91,000	91,000	N/A	2nd Qtr. 2017
Southside Community Center Building Condition Study	50,000	50,000	50,000	4th Qtr. 2016	4th Qtr. 2017

Capital Program Summary by City Service Area

Neighborhood Services

Program	2016-2017 Budget	2017-2021 CIP Budget	Total Budget (All Years)	Start date	End date
<u>Parks and Community (Cont'd.)</u>					
<u>Facilities Development</u>					
Southside Community Center Restroom Renovation	90,000	300,000	300,000	3rd Qtr. 2016	4th Qtr. 2018
Spartan Keyes Area Park Development Reserve	154,000	154,000	154,000	N/A	N/A
Spartan Keyes/McKinley/ Washington Reuse Centers WiFi	45,000	45,000	45,000	3rd Qtr. 2015	2nd Qtr. 2017
Sports Complexes Minor Renovations	20,000	100,000		* Ongoing	Ongoing
St. James Park Capital Vision	275,000	275,000	500,000	2nd Qtr. 2016	2nd Qtr. 2017
St. James Park Interim Improvements	100,000	100,000	250,000	2nd Qtr. 2016	4th Qtr. 2017
Starbird Park Improvements	112,000	112,000	150,000	3rd Qtr. 2015	4th Qtr. 2017
Stonegate Park Improvements	150,000	150,000	150,000	3rd Qtr. 2016	1st Qtr. 2017
Strategic Capital Replacement and Maintenance Needs	200,000	1,000,000		* Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	150,000	750,000		* Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	150,000	750,000		* Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	175,000	775,000		* Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	150,000	750,000		* Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	150,000	750,000		* Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	150,000	750,000		* Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	287,000	887,000		* Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	150,000	750,000		* Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	150,000	750,000		* Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	150,000	750,000		* Ongoing	Ongoing
TJ Martin and Jeffrey Fontana Landscape Improvements	25,000	25,000	25,000	4th Qtr. 2016	2nd Qtr. 2017

Capital Program Summary by City Service Area

Neighborhood Services

Program	2016-2017 Budget	2017-2021 CIP Budget	Total Budget (All Years)	Start date	End date
<u>Parks and Community</u> (Cont'd.)					
<u>Facilities Development</u>					
TRAIL: Bay Area Ridge Visibility Enhancement	20,000	20,000	40,000	3rd Qtr. 2015	4th Qtr. 2016
TRAIL: Blossom Crest (Mary Jo Way to Copeland Lane Connector) Study	30,000	30,000	30,000	4th Qtr. 2016	2nd Qtr. 2017
TRAIL: Coyote Creek (Brokaw Road to Union Pacific Railroad Corridor) Design	500,000	500,000	713,000	3rd Qtr. 2014	1st Qtr. 2017
TRAIL: Coyote Creek (Brokaw Road to Union Pacific Railroad Corridor) Reserve	300,000	379,000	379,000	N/A	N/A
TRAIL: Coyote Creek (Brokaw Road to Union Pacific Railroad Corridor) Reserve	1,821,000	1,821,000	1,821,000	N/A	N/A
TRAIL: Coyote Creek (Highway 237 Bikeway to Tasman Drive)	600,000	600,000	792,000	3rd Qtr. 2012	2nd Qtr. 2017
TRAIL: Coyote Creek (Mabury Road to Empire Street) Reserve	5,259,000	5,259,000	5,259,000	N/A	N/A
TRAIL: Coyote Creek (Montague Expressway to Charcot Avenue) Reserve	150,000	150,000	150,000	N/A	N/A
TRAIL: Coyote Creek (Story Road to Selma Olinder Park)	500,000	500,000	500,000	3rd Qtr. 2013	4th Qtr. 2017
TRAIL: Coyote Creek (Story Road to Selma Olinder Park)	1,507,000	1,507,000	2,000,000	3rd Qtr. 2013	4th Qtr. 2017
TRAIL: Coyote Creek Fish Passage Remediation and Pedestrian Bridge (Singleton Crossing)	364,000	364,000	364,000	4th Qtr. 2014	4th Qtr. 2016
TRAIL: Doerr Parkway	30,000	30,000	115,000	1st Qtr. 2016	4th Qtr. 2016
TRAIL: Five Wounds Land Acquisition Reserve	250,000	250,000	250,000	N/A	N/A
TRAIL: Five Wounds Land Acquisition Reserve	280,000	280,000	280,000	N/A	N/A
TRAIL: Guadalupe River (Branham Lane to Chynoweth Avenue) Reserve	1,200,000	1,200,000	1,200,000	N/A	N/A
TRAIL: Guadalupe River Under-crossing (Coleman Road) Design	775,000	775,000	798,000	4th Qtr. 2013	4th Qtr. 2017
TRAIL: Guadalupe River/Chynoweth Avenue Pedestrian Bridge Design	150,000	150,000	150,000	1st Qtr. 2017	3rd Qtr. 2018
TRAIL: Los Gatos Creek Reach 5 B/C Design	80,000	80,000	1,601,000	3rd Qtr. 2011	4th Qtr. 2016

Capital Program Summary by City Service Area

Neighborhood Services

Program	2016-2017 Budget	2017-2021 CIP Budget	Total Budget (All Years)	Start date	End date
<u>Parks and Community</u> (Cont'd.)					
<u>Facilities Development</u>					
TRAIL: Lower Silver Creek (Jackson Avenue to Capitol Avenue) Reserve	200,000	200,000	200,000	N/A	N/A
TRAIL: Lower Silver Creek (McKee Road to Alum Rock Avenue) Reserve	300,000	300,000	300,000	N/A	N/A
TRAIL: Lower Silver Creek Reach 4/5A (Alum Rock Avenue to Highway 680)	750,000	750,000	1,420,000	4th Qtr. 2010	4th Qtr. 2017
TRAIL: Lower Silver Creek Retaining Wall	258,000	258,000	258,000	3rd Qtr. 2015	4th Qtr. 2016
TRAIL: Milestone Markers	20,000	20,000	80,000	1st Qtr. 2013	4th Qtr. 2016
TRAIL: Penitencia Creek Reach 1B (Noble Avenue to Dorel Drive)	810,000	810,000	1,988,000	2nd Qtr. 2012	1st Qtr. 2017
TRAIL: Penitencia Creek Reach 7A Design Review and Inspection	55,000	55,000	155,000	1st Qtr. 2016	1st Qtr. 2017
TRAIL: Thompson Creek (Quimby Road to Aborn Court) Design	91,000	91,000	250,000	3rd Qtr. 2015	4th Qtr. 2016
TRAIL: Thompson Creek (Quimby Road to Aborn Court) Design	450,000	450,000	450,000	3rd Qtr. 2015	4th Qtr. 2016
TRAIL: Thompson Creek (Tully Road to Quimby Road)	415,000	415,000	415,000	4th Qtr. 2012	1st Qtr. 2017
TRAIL: Thompson Creek (Tully Road to Quimby Road)	355,000	355,000	770,000	4th Qtr. 2012	1st Qtr. 2017
TRAIL: Three Creeks (Bellevue Park Expansion) Land Acquisition	309,000	309,000	309,000	3rd Qtr. 2016	2nd Qtr. 2017
TRAIL: Three Creeks (Lonus Street to Guadalupe River)	2,700,000	2,700,000	2,700,000	3rd Qtr. 2016	4th Qtr. 2017
TRAIL: Three Creeks (Lonus Street to Guadalupe River) Design	225,000	225,000	805,000	1st Qtr. 2015	4th Qtr. 2016
TRAIL: Three Creeks Interim Improvements and Pedestrian Bridge	364,000	364,000	2,178,000	1st Qtr. 2012	2nd Qtr. 2017
TRAIL: Yerba Buena Creek Pedestrian Bridge Location Study	150,000	150,000	150,000	3rd Qtr. 2016	2nd Qtr. 2017
Tamien Park Development (Phase I)	1,100,000	1,100,000	3,950,000	3rd Qtr. 2015	2nd Qtr. 2017
Tamien Park Development Reserve	102,000	102,000	102,000	N/A	N/A
Terrell Park Minor Improvements	50,000	50,000	50,000	3rd Qtr. 2016	2nd Qtr. 2017
Townsend Park Minor Improvements	107,000	107,000	135,000	3rd Qtr. 2012	4th Qtr. 2017
Transfer to the Central Fund: Methane Control	25,000	125,000		* Ongoing	Ongoing

Capital Program Summary by City Service Area

Neighborhood Services

Program	2016-2017 Budget	2017-2021 CIP Budget	Total Budget (All Years)	Start date	End date
<u>Parks and Community</u> (Cont'd.)					
<u>Facilities Development</u>					
Transfer to the City Hall Debt Service Fund	372,000	2,013,000		* Ongoing	Ongoing
Transfer to the City Hall Debt Service Fund	182,000	182,000		* Ongoing	Ongoing
Transfer to the General Fund - Human Resources/Payroll/ Budget Systems Upgrade	5,000	5,000	48,000	N/A	N/A
Transfer to the General Fund - Human Resources/Payroll/ Budget Systems Upgrade	3,000	3,000	137,000	N/A	N/A
Transfer to the General Fund - Interest Income	334,000	1,670,000		* Ongoing	Ongoing
Transfer to the General Fund - Interest Income	18,000	90,000		* Ongoing	Ongoing
Transfer to the General Fund: Methane Control	100,000	500,000		* Ongoing	Ongoing
Transfer to the General Fund: Park Yards Operating and Maintenance Expenses	65,000	317,000		* Ongoing	Ongoing
Transfer to the General Fund: Parks Eligible Maintenance Costs	3,456,000	16,896,000		* Ongoing	Ongoing
Transfer to the General Fund: Lake Cunningham Operating and Maintenance Expenses	226,000	1,130,000		* Ongoing	Ongoing
Transfer to the Parks City-Wide Construction and Conveyance Tax Fund	3,582,000	16,846,000		* Ongoing	Ongoing
Tree Services	150,000	750,000		* Ongoing	Ongoing
Unanticipated or Critical Repairs	250,000	1,250,000		* Ongoing	Ongoing
Undeveloped Acreage Services	30,000	150,000		* Ongoing	Ongoing
Vietnamese Cultural Heritage Garden	700,000	700,000	700,000	3rd Qtr. 2016	4th Qtr. 2016
Vietnamese-American Community Center Feasibility Study	100,000	100,000	200,000	3rd Qtr. 2015	2nd Qtr. 2017
Vietnamese-American Community Center Planning and Fundraising	230,000	230,000	230,000	1st Qtr. 2016	4th Qtr. 2017
Vietnamese-American Community Center Reserve	500,000	500,000	500,000	N/A	N/A
Vista Montana Turnkey Park	180,000	180,000	3,770,000	4th Qtr. 2012	2nd Qtr. 2017
Vista Park Minor Improvements	30,000	30,000	30,000	4th Qtr. 2016	3rd Qtr. 2017

Capital Program Summary by City Service Area

Neighborhood Services

Program	2016-2017 Budget	2017-2021 CIP Budget	Total Budget (All Years)	Start date	End date
<u>Parks and Community</u> (Cont'd.)					
<u>Facilities Development</u>					
Volunteer Management	Central	269,000	1,428,000	* Ongoing	Ongoing
Volunteer Project Support	City-Wide	40,000	200,000	* Ongoing	Ongoing
Waterford Park Improvements	District 10	150,000	150,000	150,000	3rd Qtr. 2016 4th Qtr. 2017
Watson Park Improvements	District 3	400,000	400,000	400,000	4th Qtr. 2014 4th Qtr. 2017
Watson Park Improvements	Park Trust	797,000	797,000	900,000	4th Qtr. 2014 4th Qtr. 2017
Watson Park Taylor Street Access Study	Park Trust	175,000	175,000	175,000	4th Qtr. 2016 4th Qtr. 2018
Weed Abatement	Central	250,000	1,250,000	* Ongoing	Ongoing
Welch Park and Neighborhood Center Improvements	District 8	80,000	80,000	100,000	1st Qtr. 2016 4th Qtr. 2017
West Home Street Land Acquisition	Park Trust	2,435,000	2,435,000	2,435,000	4th Qtr. 2015 4th Qtr. 2016
Willow Glen Community Center Improvements	District 6	450,000	450,000	450,000	3rd Qtr. 2013 2nd Qtr. 2017
Willow Glen Community Center Improvements	Park Trust	405,000	405,000	500,000	3rd Qtr. 2013 2nd Qtr. 2017
Willow Glen Community Center Marquee	Park Trust	94,000	94,000	100,000	3rd Qtr. 2014 2nd Qtr. 2017
Willow Glen Community Center Plumbing Improvements	Park Trust	200,000	200,000	200,000	4th Qtr. 2016 1st Qtr. 2018
Future PDO/PIO Projects Reserve	Park Trust	10,765,391	10,765,391	10,765,391	N/A N/A
Total: Construction/Non-Construction		169,605,951	308,997,951		
Ending Fund Balance		10,018,168	7,255,168	**	
Total: Parks and Community Facilities Development		179,624,119	316,253,119	**	
CSA Total: Construction/Non-Construction		184,379,951	366,045,489	**	
Ending Fund Balance		14,165,043	7,562,505	**	
CSA Total:		198,544,994	373,607,994	**	

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

** The 2016-2017 through 2019-2020 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

PAGE IS INTENTIONALLY LEFT BLANK