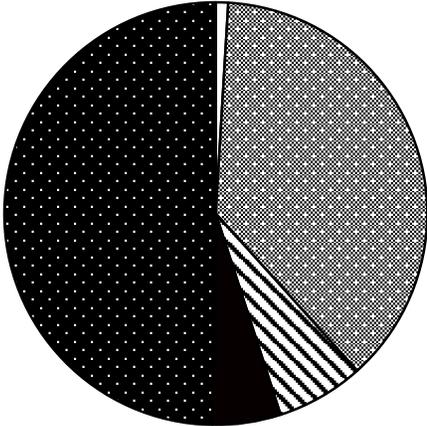


# PARKS AND COMMUNITY FACILITIES DEVELOPMENT 2019-2023 Capital Improvement Program

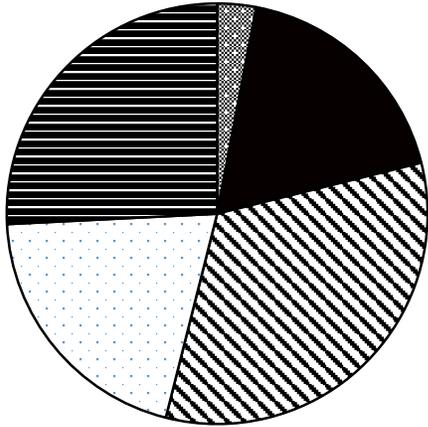
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**2018-2019 Proposed  
Source of Funds**



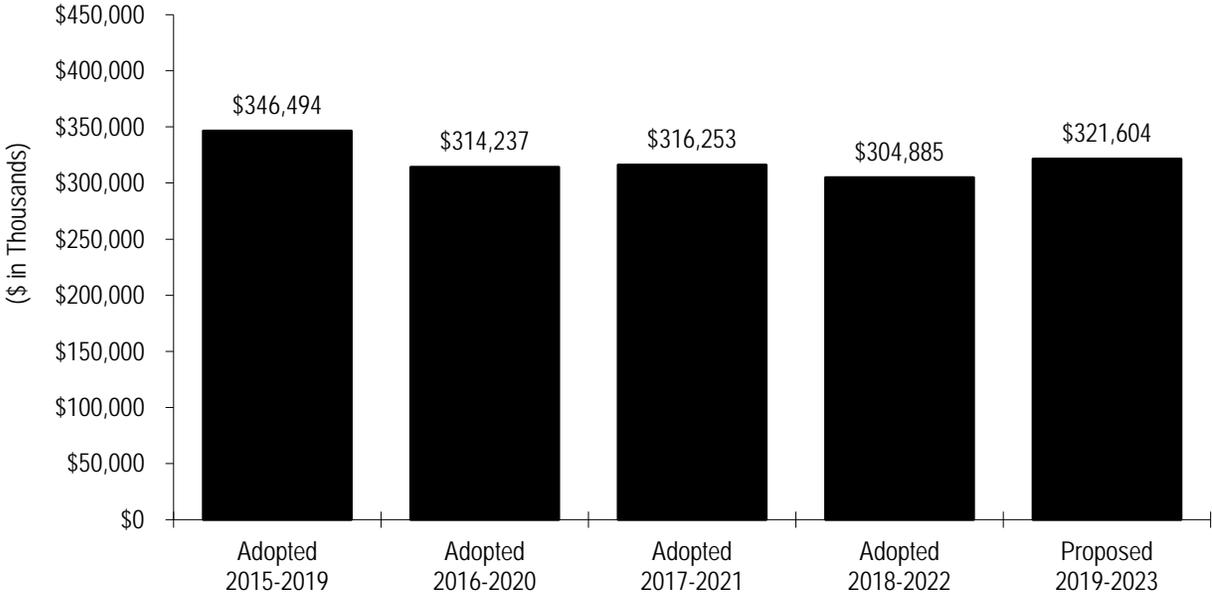
- Interest Income
- ▨ Beginning Fund Balance
- ▩ Loans and Transfers
- Developer Contributions/Lease Revenue
- Taxes, Fees and Charges

**2018-2019 Proposed  
Use of Funds**



- ▨ Ending Fund Balance
- Construction
- ▩ Non-Construction
- Loans and Transfers
- Reserves

### **CIP History**



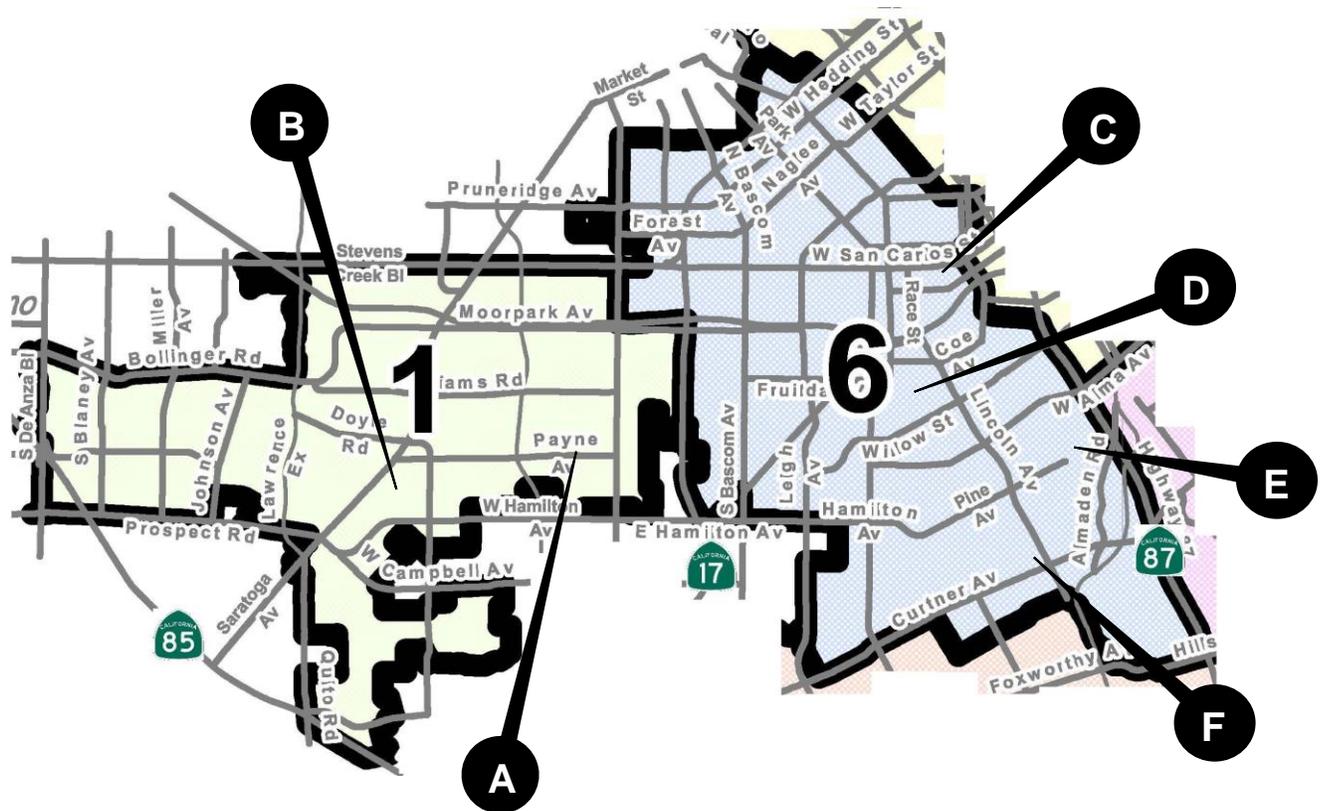
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# Parks and Community Facilities Development

## 2019-2023 Proposed Capital Improvement Program

### Parks Council Districts 1 & 6

- A) Pueblo De Dios Master Plan and Design
- B) Hathaway Park Renovation
- C) Del Monte Phase 3 Master Plan and Design
- D) TRAIL: Los Gatos Creek Reach 5 A/B Undercrossing Design
- E) River Glen Park Improvements
- F) All Inclusive Playground – Lincoln Glen Park



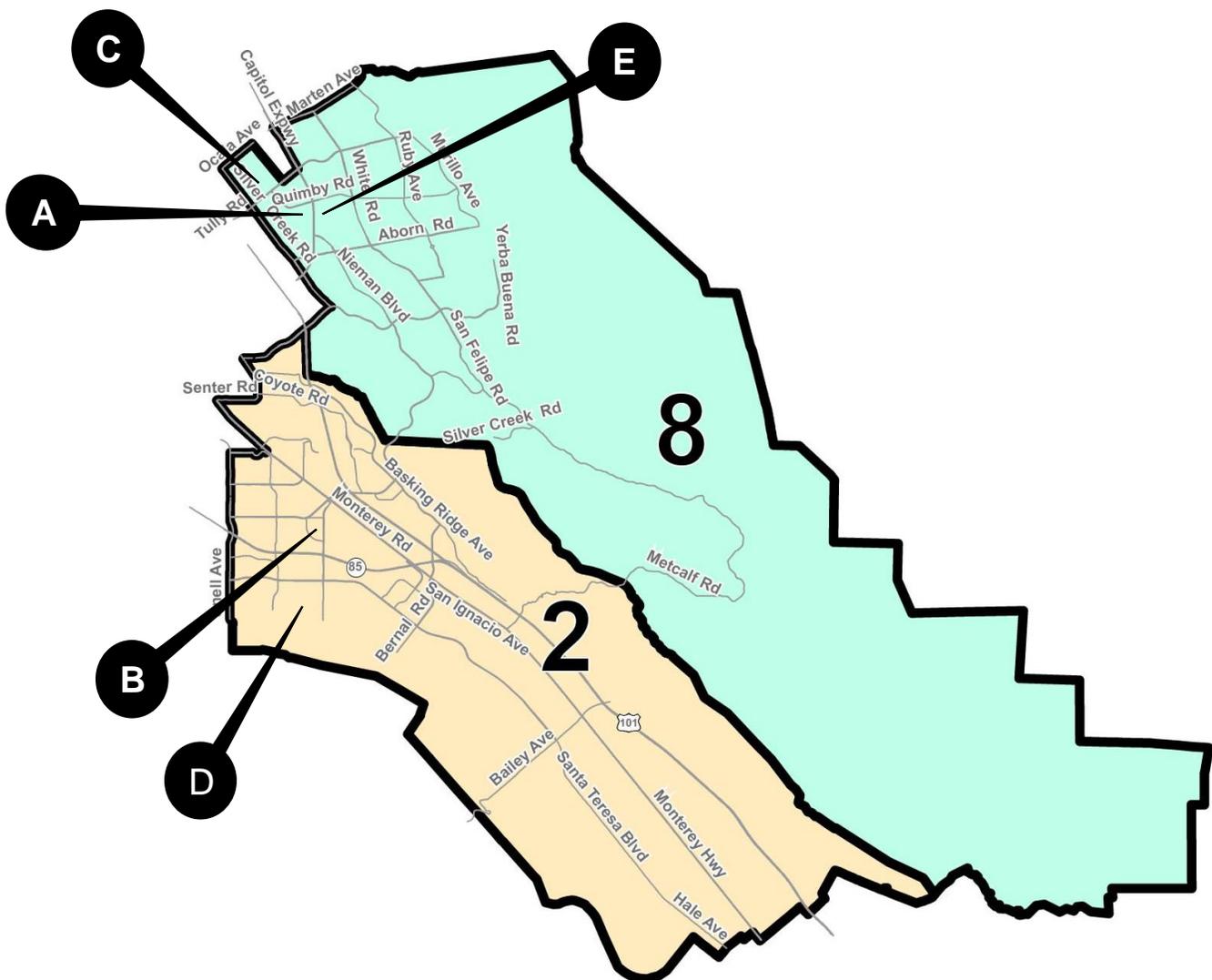
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# Parks and Community Facilities Development

## 2019-2023 Proposed Capital Improvement Program

### Parks Council Districts 2 & 8

- A) Arcadia Ballpark
- B) Southside Community Center Renovations
- C) Welch Park and Neighborhood Center Improvements
- D) La Colina Park Playground Renovation
- E) TRAIL: Thompson Creek (Quimby Road to Aborn Court) Design



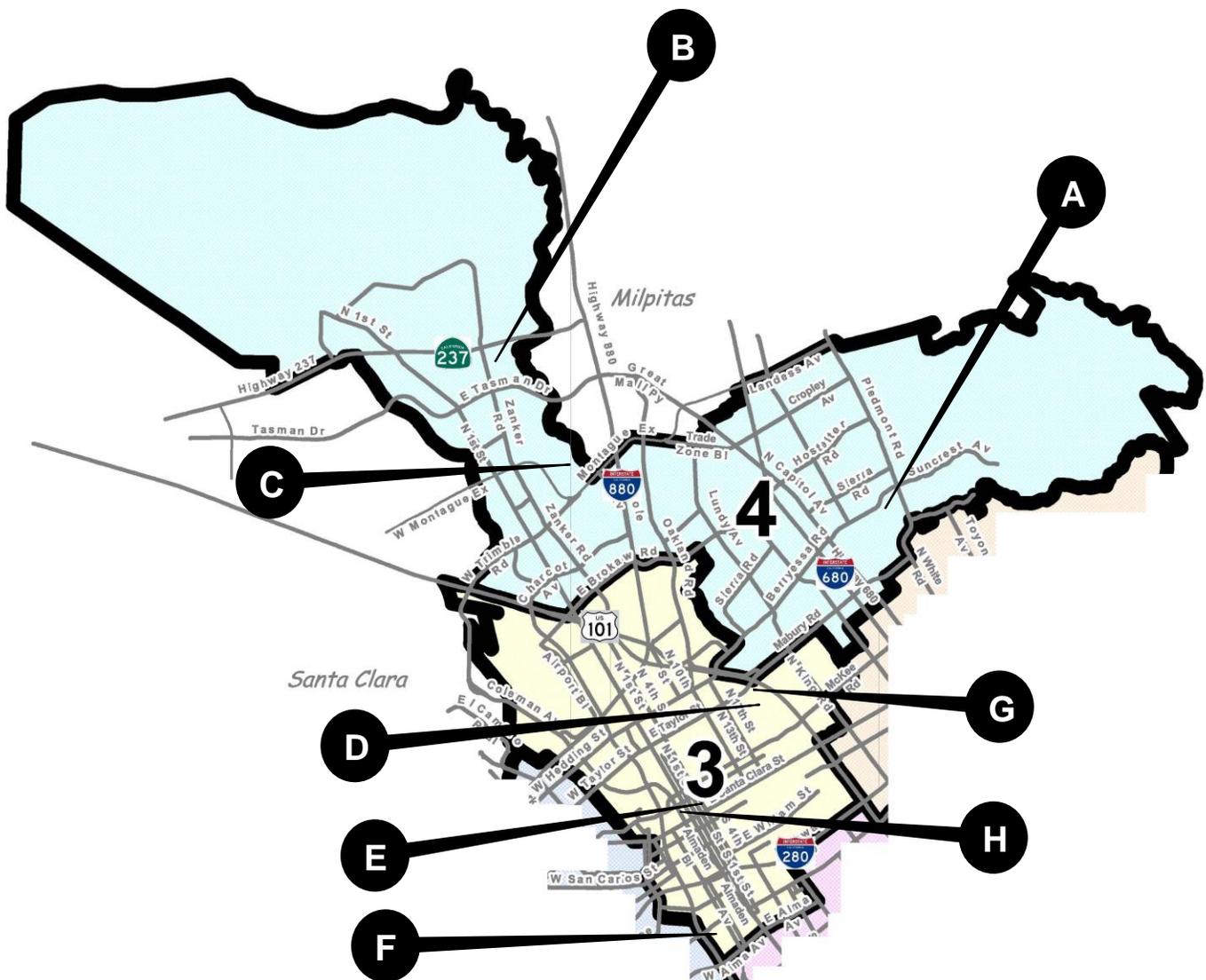
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# Parks and Community Facilities Development

## 2019-2023 Proposed Capital Improvement Program

### Parks Council Districts 3 & 4

- A) Berryessa Community Center Improvements
- B) Agnews Property Development and Easement
- C) Iris Chang Park Development
- D) Roosevelt Park Improvements
- E) St. James Park Phase 1 Design
- F) Tamien Park Development (Phase II)
- G) Watson Park Improvements & Flood Repairs
- H) North San Pedro Area Parks Master Plan



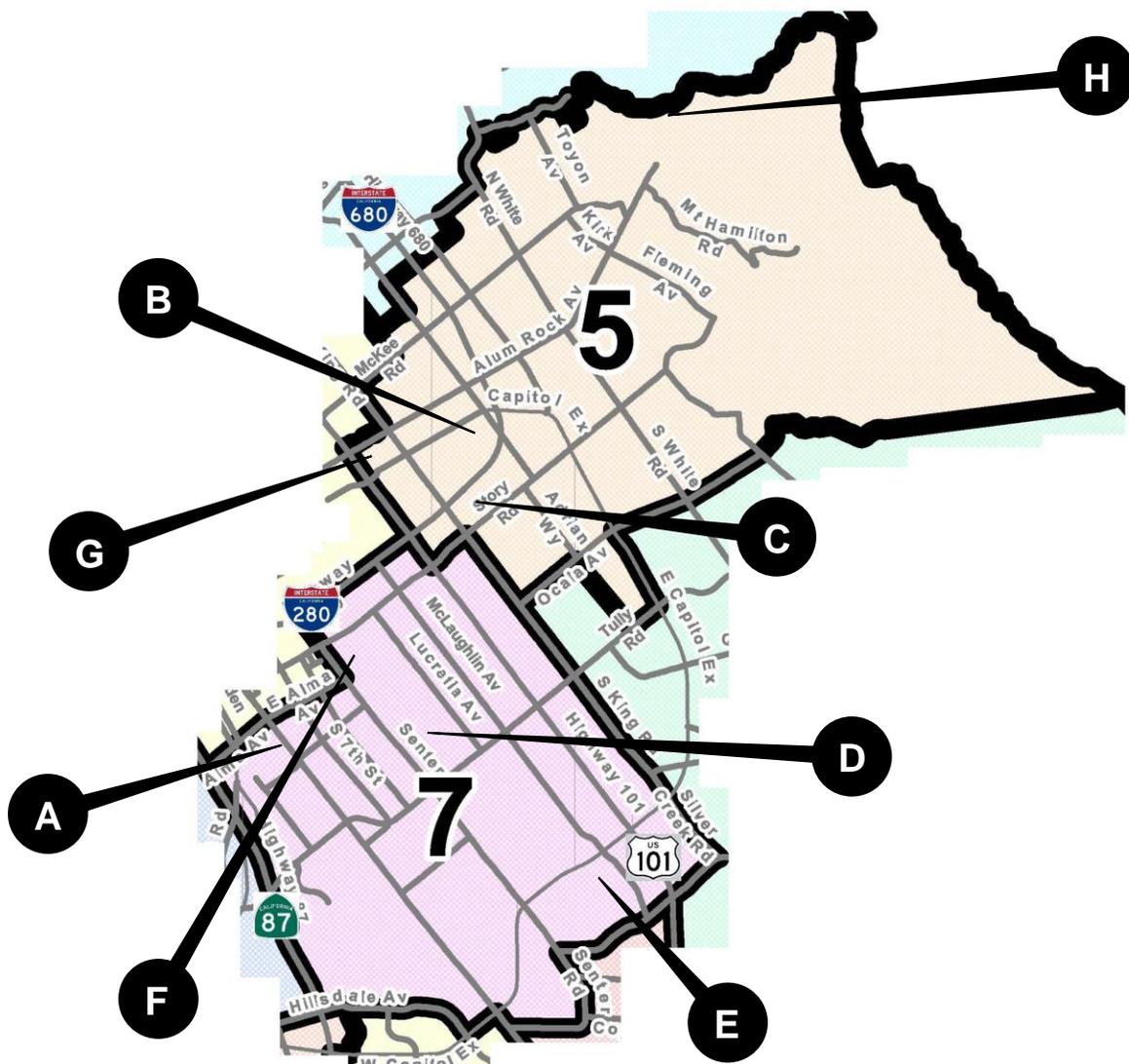
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# Parks and Community Facilities Development

## 2019-2023 Proposed Capital Improvement Program

### Parks Council Districts 5 & 7

- A) Alma Community Center Area Park Master Plan and Design
- B) Mayfair Community Center and Park Improvements
- C) All Inclusive Playground - Emma Prusch Farm Park
- D) TRAIL: Coyote Creek (Story Road to Tully Road)
- E) TRAIL: Coyote Creek Fish Passage Remediation and Pedestrian Bridge (Singleton)
- F) Kelley Park, Japanese Friendship Garden & Happy Hollow Park and Zoo Flood Repairs
- G) Alum Rock Avenue and 31st Street Park Phase II
- H) Alum Rock Park - Road and Trestle Flood Repairs



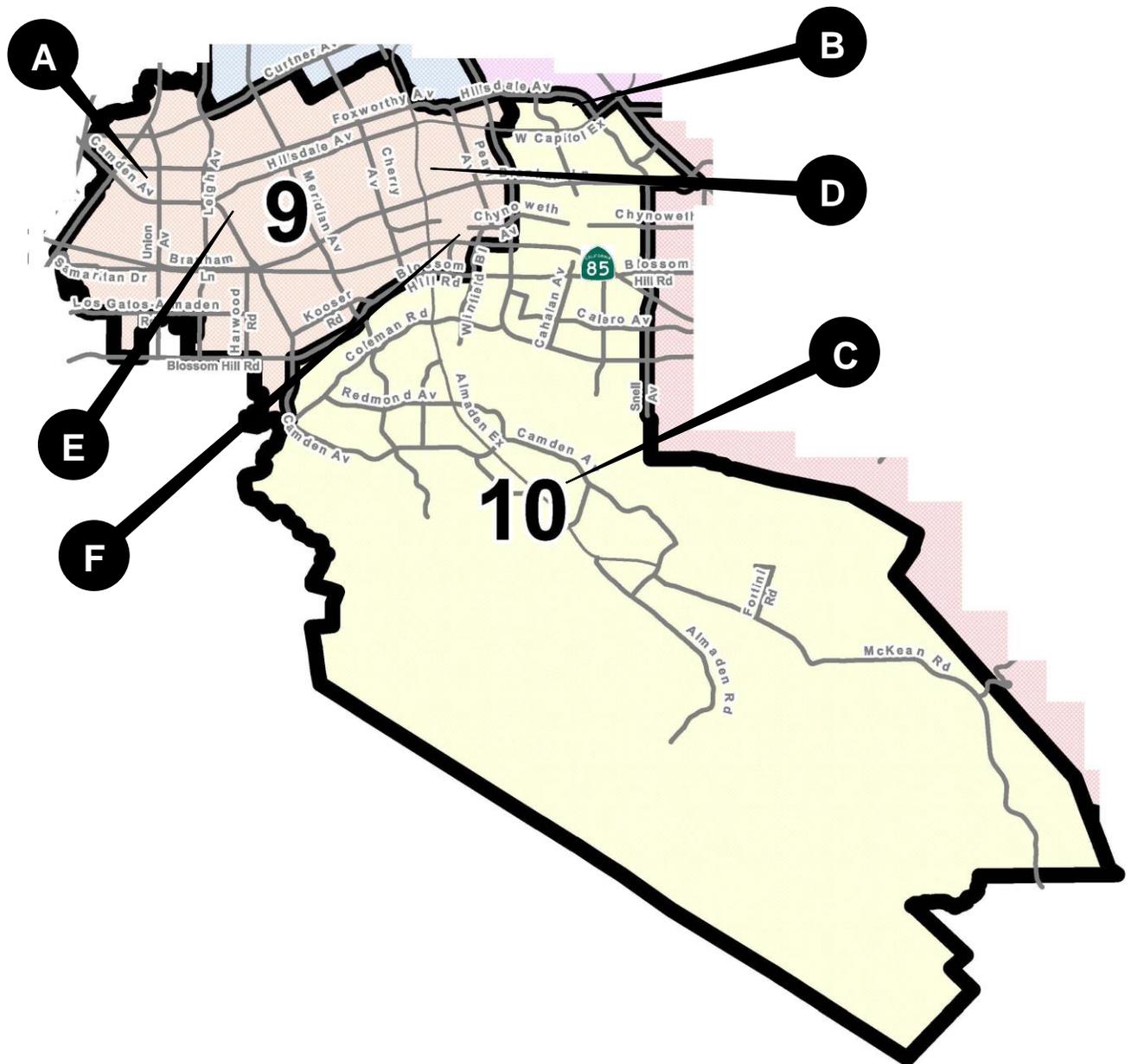
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# Parks and Community Facilities Development

## 2019-2023 Proposed Capital Improvement Program

### Parks Council Districts 9 & 10

- A) Camden Community Center Improvements
- B) Waterford Park Improvements
- C) Leland Sports Field Turf Replacement
- D) Thousand Oaks Park Minor Improvements
- E) Butcher Park Playlot Renovation
- F) Trail: Guadalupe River (Chynoweth Ave) Pedestrian Bridge Design



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# Parks and Community Facilities Development

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## 2019-2023 Proposed Capital Improvement Program

### Overview

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#### INTRODUCTION

The Parks, Recreation, and Neighborhood Services Department (PRNS) capital vision is to be a *National Leader of Parks and Recreation in cultivating healthy communities through the delivery of beautiful facilities that delight people and function by design*. PRNS’s capital mission is to *Create uniquely San José places that provide connections between people, the natural environment and the community*. The vision and mission are the basis for providing the Parks and Community Facilities Development (P&CFD) Capital Improvement Program (CIP) with a long-term capital investment plan for the acquisition, development, and rehabilitation of parks, recreational facilities, trails, and open space.

<b>PARKS AND COMMUNITY FACILITIES INFRASTRUCTURE</b>	
PARK SITES	200
PARK ACREAGE	3,518
- DEVELOPED ACREAGE	2,084
- OPEN SPACE	1,064
- UNDEVELOPED LAND	371
TRAIL MILEAGE	60
CITY OPERATED COMMUNITY CENTERS	11
PARTNER OPERATED RE-USE SITES	39

The 2019-2023 Proposed CIP provides funding of \$321.6 million, of which \$176.1 million is allocated in 2018-2019. The P&CFD CIP is a part of the Neighborhood Services City Service Area (CSA), supporting two of the CSA’s outcomes: *Safe and Clean Parks, Facilities, and Attractions*; and *Vibrant Cultural, Learning and Leisure Opportunities*.

#### PROGRAM PRIORITIES AND OBJECTIVES

##### *Flood Recovery Construction Projects*

The January and February 2017 winter storms caused significant damage to several municipal facilities in the Alum Rock area and along the Coyote Creek corridor. Both events were declared as disasters by the President of the United States on April 1, 2017. These disaster declarations allowed the City to seek reimbursement for recoverable costs and expenses incurred for emergency response during and after the event and for repairs to damaged City-owned property. Costs for repairs are anticipated to be partially offset by the proceeds of the City’s insurance policy, reimbursement by the Federal Emergency Management Agency (FEMA), and the California Office of Emergency Services (CalOES).

Through 2018-2019, the City expects to spend approximately \$27.8 million on project-related costs, of which \$23.4 million is related to the Parks and Community Facilities Development capital program. The balance of the project-related costs of \$4.4 million are for Traffic, Sanitary Sewer System, and Storm Sewer System. The City plans to use \$8.7 million (of the \$21.0 million authorized) from the Commercial Paper (CP) Program, \$2.0 million in 2017-2018 and \$6.7 million in 2018-2019 for parks-related projects. The City will repay any CP notes issued for these purposes, including interest and all associated fees, with transfers from the Parks C&C Funds over a not to exceed three-year repayment schedule, with interest only payments in 2017-2018, and interest and principal payments in 2018-2019 and 2019-2020. In the event revenues are insufficient repayment could be made from any legally available funds of the City.

# Parks and Community Facilities Development

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## 2019-2023 Proposed Capital Improvement Program

### Overview

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#### PROGRAM PRIORITIES AND OBJECTIVES

The scope for each project, including any future mitigation measures, must be agreed to by FEMA prior to the start of construction and much of the last year has been spent on this coordination. The 2019-2023 CIP includes \$18.2 million for Parks flood-related projects.

#### *Funding Feasibility Strategy Plan*

The City of San José last went to the voters with a parks-specific ballot measure nearly two decades ago, when voters approved Measure P, the San José Safe Neighborhood Parks and Recreation Bond, with 78 percent of the vote. While the November 2000 measure provided \$228 million in bond funding, it was facility-specific and did not provide funding for programs or operations and maintenance. Measure P dollars improved the safety and enjoyment of 69 neighborhood parks, seven regional parks, nine community centers, and five trails; totaling nearly one-third capital spending for parks in the past 17 years.

On November 11, 2015, the City Council directed the City Manager to conduct a Funding Feasibility Study to identify viable options for sustainable funding operations, maintenance, and development of park facilities. PRNS has been conducting this study in two phases. Phase I evaluated legal funding options and conducted a baseline survey of community support. Phase II will involve robust community education, social media, analytics, and a follow up survey to update City on the community's support and priorities.

Initial polling reveals that residents' top priorities for parks and recreation are:

- Safe, well-lit, and clean parks and playgrounds;
- Gang prevention and afterschool programs;
- Safe places and programs for children;
- Protection of open spaces and natural areas; and
- Repairs and maintenance to existing parks and community centers.

The Funding Feasibility Study evaluated potential revenue options for funding these needs. Given the need to fund operations, maintenance, and capital, a specialized parcel tax with bonding authority was identified as the most promising option. Staff's intent is to bring a recommendation to Council, likely in June 2018, regarding whether or not to pursue a ballot measure to secure long term operations funding to support our general fund sources.

#### *Core goals*

The 2019-2023 CIP continues to advance the goals outlined in the "2009 Greenprint: A 20-Year Strategic Plan for Parks and Community Facilities and Programs" (*Greenprint*). An update of the *Greenprint*, adopted in 2000 and amended in 2009, began in 2015-2016 and is expected to be completed in 2018- 2019. Current *Greenprint* goals are to:

- Provide environmentally and financially sustainable recreation programs and infrastructure assets;

# Parks and Community Facilities Development

## 2019-2023 Proposed Capital Improvement Program

### Overview

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#### PROGRAM PRIORITIES AND OBJECTIVES

- Provide accessible recreation opportunities that benefit residents of all abilities;
- Partner with the community and promote environmental stewardship and volunteerism;
- Improve community image and livability by providing quality recreation facilities and programs; and,
- Provide nationally recognized parks, trails, open space, and recreation amenities to meet the community's growing needs.

The 2019-2023 P&CFD CIP attempts to balance the delivery of a capital program with the limited resources available to operate the new facilities. The program focuses on the completion of flood-related projects, the delivery of projects that foster community engagement through the development of flexibly programmable and culturally relevant places while keeping the park system financially and environmentally sustainable. This balancing includes the need to address, to the extent possible, the repair, renovation, and management of aging infrastructure.



**Fowler Creek Park Pavillion**

Key strategies used in developing projects for the 2019-2023 CIP are listed below:

- **Placemaking** – Develop facilities that encourage place making efforts, facilitate social interaction, and can be flexibly programmed to support events and recreation programs. Proposed improvements at Southside and Camden Community Centers will ensure that these facilities continue to serve as a hub for community life.
- **Financial Sustainability** – Balance the delivery of large projects such as the Arcadia softball complex, flood reconstruction projects and Coyote Creek Trail from Tully to Story Roads, while working with partner agencies to leverage the assets of the City to maximize results. Provide facilities that support economic development opportunities wherever possible
- **Data Driven Decisions** – Use infrastructure backlog data and an information management system as a basis to identify and select critical projects for funding through the CIP. Advance projects that repair or replace existing assets to correct health and safety concerns and protect the value of the asset or impact delivery of services to critical populations, such as seniors and youth.
- **Environmental Sustainability** – Design, build, maintain, and operate recreation facilities that will last for many years, preserve the environment, and encourage a healthier community. For example, minimizing water usage in both new and rehabilitation projects is a high priority.

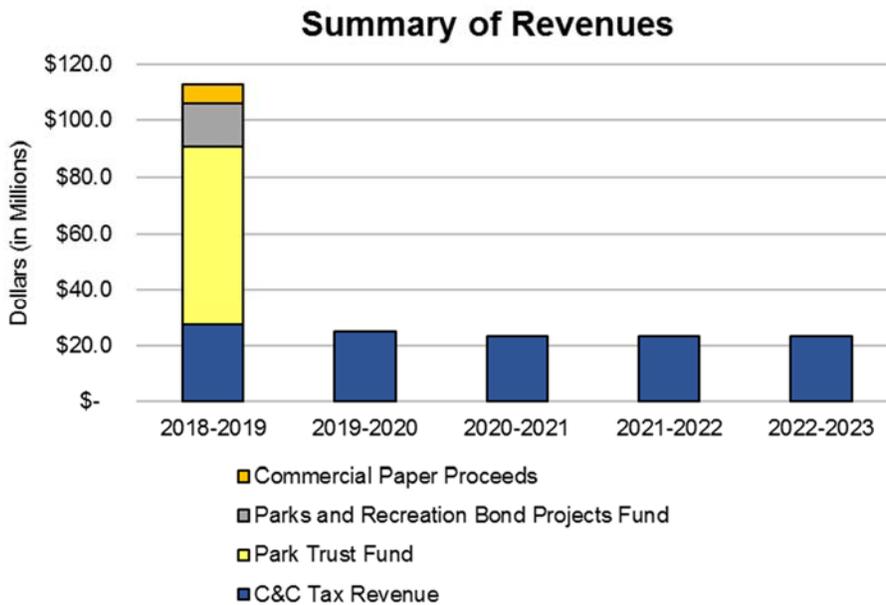
# Parks and Community Facilities Development

## 2019-2023 Proposed Capital Improvement Program

### Overview

#### SOURCES OF FUNDING

The P&CFD has three primary sources of funding used to support the priorities, objectives, and strategies already discussed: 1) Construction and Conveyance (C&C) Tax revenue (C&C Tax Funds \$118.7 million); 2) Parkland Dedication Ordinance/Park Impact Ordinance (PDO/PIO) fees (Park Trust Fund \$63.5 million); 3) revenue from the previous sale of General Obligation Bonds (Parks and Recreation Bond Projects Fund \$15.1 million; and 4) Commercial Paper proceeds (\$6.7 million). Additional detail on all revenue sources included in the P&CFD Capital program is provided in Attachment D of this overview section.



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

The City's C&C Tax has historically been the primary source of support for the P&CFD CIP. The



**Tamien Park Volleyball/ Badminton Courts**

2018-2019 Proposed Capital Budget estimate for C&C taxes is \$38.0 million, of which 65.2% (\$24.8 million) is allocated to the P&CFD CIP. A total of 64% of the City's C&C Tax is distributed among the Parks Central C&C Tax Fund, Parks City-Wide C&C Tax Fund, and the 10 Council Districts C&C Tax Funds; and 1.2% of the City's C&C Tax is allocated to the Park Yards C&C Tax Fund. Approximately 99% of the C&C tax is derived from a transfer tax imposed upon each transfer of

# Parks and Community Facilities Development

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## 2019-2023 Proposed Capital Improvement Program

### Overview

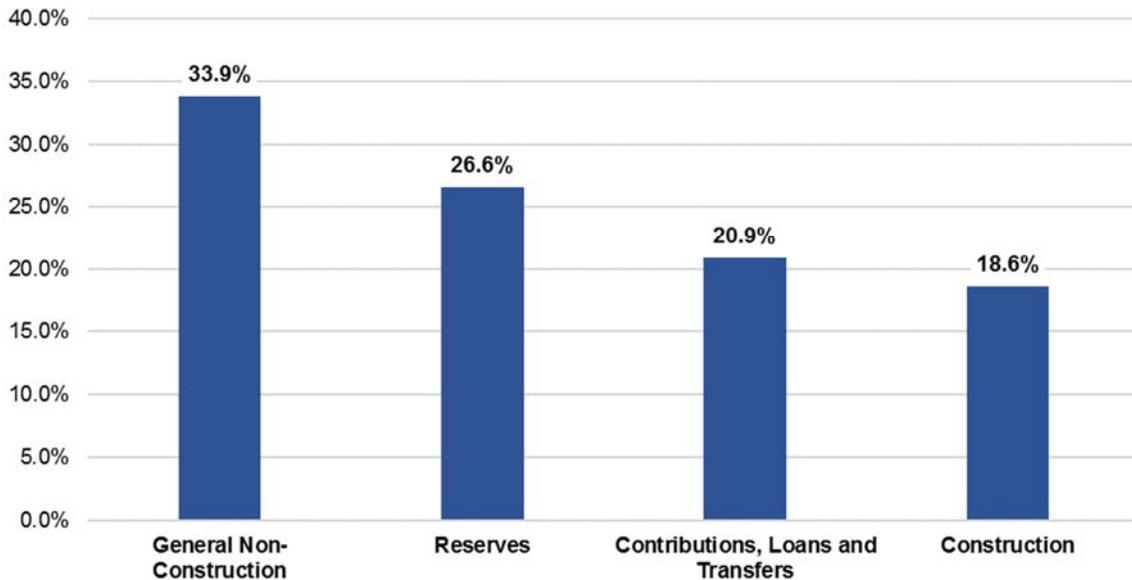
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#### SOURCES OF FUNDING

real property, with the remaining 1% generated from a construction tax levied on most types of construction. The 2019-2023 CIP assumes 2017-2018 C&C revenues of \$42.0 million will fall slightly short of the 2016-2017 receipts of \$43.3 million by approximately 3%, decrease again in 2018-2019 to \$38.0 million and then will remain flat at \$36.0 million for each year of the CIP. Over the five years of the CIP, collections allocated to the Parks Capital Program will total \$118.7 million. For additional information regarding C&C Tax revenue, please refer to the Construction and Conveyance Tax section of the Summary of Capital Improvement Program Revenues, which is in the Summary Information (Section III) of this CIP.

Grant funding is also a significant revenue source for the P&CFD Capital program. However, as grant funding is received on a reimbursement basis, the funding is not reflected in the CIP until the project is at or near completion. Grants often have a local match requirement generally fulfilled by the Park Trust Fund or one of the Construction and Conveyance Tax Funds. In addition, because grant funds are received on a reimbursement basis, local funds must be advanced from an appropriate Capital funding source. As of June 2018, PRNS had 20 currently active grant-funded projects with grant awards totaling over \$32 million and local matches totaling \$0.5 million.

**2019-2023 Parks and Community Facilities Development Capital  
Program Expenditures \$312.0 million  
(excludes Ending Fund Balance)**



# Parks and Community Facilities Development

## 2019-2023 Proposed Capital Improvement Program

### Overview

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#### PROGRAM HIGHLIGHTS

The 2019-2023 CIP focuses on delivering projects that address flood damage, activate the community, assist the parks system to become financially and environmentally sustainable, build-out the trail network, bank land for future park sites, construct new sports fields, and replace aging infrastructure. The following are highlights of existing facilities that are being renovated or expanded and new facilities that will be developed as part of the 2019-2023 CIP. Included below is the project name, funding allocated in the 2019-2023 CIP (additional funding may have been expended prior to 2018-2019) and the project beneficial use date. For additional information on these projects, please refer to the Detail Pages following the Source and Use of Funds Statements for each Parks Capital Fund.

- Coyote Creek Trail: Story to Tully (\$9.6 million) – Completion 4<sup>th</sup> Qtr. 2021
- Emma Prusch All Inclusive Playground (\$5.5 million) – Completion 4<sup>th</sup> Qtr. 2021
- Hathaway Park Renovation (\$1.1 million) – Completion 1<sup>st</sup> Qtr. 2019
- Pueblo de Dios Development (\$5.2 million) Completion 2<sup>nd</sup> Qtr. 2023
- River Glen Park (\$1.5 million) – Completion 2<sup>nd</sup> Qtr. 2020
- 2017 Flood – Alum Rock Park Service Road Repairs and Reconstruction (\$2.8 million) - Completion 2<sup>nd</sup> Qtr. 2019
- 2017 Flood – Watson Park, Turf, Lighting, and Electrical Mitigation (\$5.4 million) - Completion 2<sup>nd</sup> Qtr. 2019
- Southside Community Center Renovations (\$1.4million) – Completion 2<sup>nd</sup> Qtr. 2020
- St. James Park Design (Phase I) (\$1.0 million) – Completion 1<sup>st</sup> Qtr. 2019
- Welch Park and Neighborhood Center Improvements (\$1.2 million) – Completion 4<sup>th</sup> Qtr. 2019
- Happy Hollow Park and Zoo and Emma Prusch Park Security Improvements (\$865,000) – Completion 4<sup>th</sup> Qtr. 2018

#### Infrastructure Backlog

The Capital Improvement Program for PRNS continues to emphasize the need to repair and replace facility infrastructure. The estimated value of the deferred maintenance and unfunded infrastructure backlog totals approximately \$292.5 million for regional park facilities, community buildings, regional facilities, trails, and park restrooms at the start of 2017- 2018; as compared to the \$259.0 million reported at the beginning of 2016-2017. The growth in the infrastructure backlog of \$33.5 million is the result of repair and maintenance activities during 2016-2017 which reduced the backlog by approximately \$17.9 million, and simultaneously the backlog for the facilities growing an additional \$51.4 million at the beginning of 2017-2018.



**Cahalan Park Tennis Courts**

# Parks and Community Facilities Development

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## 2019-2023 Proposed Capital Improvement Program

### Overview

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#### PROGRAM HIGHLIGHTS

Deferred maintenance and unfunded infrastructure backlog needs continue to be addressed in 2017-2018 and 2018-2019. Each Council District and Parks City-Wide C&C Tax Fund includes a reserve of funds to continue addressing infrastructure backlog needs in future years. In total, the CIP includes funding of \$16.1 million across these reserves to address infrastructure backlog needs, and includes \$2.8 million in the Park Trust Fund for the Parks Rehabilitation Strike Team, a three-year program approved in 2016-2017 to address deferred maintenance and infrastructure backlog issues at parks and recreational facilities.

#### Impact on the General Plan

Service level objectives for parks and recreation facilities were updated in the Envision San José 2040 General Plan (General Plan) adopted in December 2011. These objectives and the expected performance after CIP implementation are shown in the chart below. The 2018-2019 targets for recreational lands and regional/city-wide parklands are estimated to decrease marginally compared to the June 30, 2017 actuals due to increased population, even as a handful of new parks are expected to come online like Alum Rock Ave. and 31<sup>st</sup> Park Phase II in 2018-2019. Although the City continues to expand the inventory by adding new parks and recreational facilities, as San José's population grows it will become increasingly difficult to maintain current service levels with the limited property available for recreational development.

The City falls below the service level objective of 3.5 acres per 1,000 residents for neighborhood and community serving parks. Of the 3.5 acres, a minimum of 1.5 acres can be City-owned parkland and/or trails while public schools can provide up to 2 acres of recreation school grounds, all of which are within a reasonable walking distance. However, many school sites are now being fenced off, which deters public recreational use. Furthermore, in 2005, the City Council signed onto the Urban Environmental Accords which includes a City goal of providing accessible public parks, trails, or recreational open space (including school grounds) within half-a-kilometer (approximately 1/3 of a mile) of every resident by 2015. The City currently has 51 underserved areas using the access goal of 1/3 of a mile. Therefore, to achieve these objectives by 2021, PRNS would need to develop approximately 104 acres of neighborhood and community serving recreational lands annually. The City may also fall slightly below the objective of 500 square feet of community center floor area per 1,000 population by the end of the five year CIP. PRNS is in the process of updating the *Greenprint 2009*, the Department's strategic planning document. New *Strategic Plan* goals will align with the City's General Plan and the Urban Environmental Accords access goals. The *Greenprint* update work has begun in 2016 and is anticipated to be completed in 2018-2019.

# Parks and Community Facilities Development

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## 2019-2023 Proposed Capital Improvement Program

### Overview

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#### PROGRAM HIGHLIGHTS

<u>Service Level Objectives (2013 Census Estimate) *</u>	<u>Actual as of 06/30/17</u>	<u>Estimate 2018-2019*</u>	<u>Estimate 2019-2023*</u>
3.5 acres of neighborhood and community serving recreational lands per 1,000 populations*	3.0	2.9	2.7 (Acres)
7.5 acres of regional/city-wide parklands per 1,000 populations (valley floor) *	15.3	14.9	13.9 (Acres)
500 square feet of community center floor area per 1,000 populations*	541.8	526.9	493.0 (Sq. ft.)

\*Projections and calculations are based on the most recent US Census Bureau QuickFacts (2016), forecasts from the Envision San José 2040 General Plan, the 2017-2018 Adopted Capital Budget, 2016-2017 Annual Report on City Services, and the 2009 *Greenprint* Update.

#### Trails Development

The City’s Trail Network includes 40 trail systems under development along river, creek, and overland alignments, with nearly 60 miles of trails open to the public. The *Greenprint*, Trail Program Strategic Plan, General Plan, and Bike Plan all support further development of the trails; with a goal for an interconnected 100-mile urban trail network and 30 miles of rural trails. Extending existing trails, closing gaps and interconnecting trails are key objectives for development so that recreation and active transportation occur substantially within an off-street environment.



**Shady Oaks Park**



**Doerr Parkway Trail**

Development of the Trail Network continued during Fiscal Year 2017-2018, with construction of the Three Creeks Trail (0.7 mile) now underway from Coe Avenue to Minnesota Avenue. Thompson Creek Trail (0.6 mile) from Tully Road to Quimby Road opened in February 2018. Studies for a future Yerba Buena Creek Pedestrian Bridge, trail intersection improvements at Lower Guadalupe River Trail and River Oaks Parkway, and trail development along the Blossom Crest Trail from Mary Jo Avenue to Copeland Avenue have been completed.

# Parks and Community Facilities Development

## 2019-2023 Proposed Capital Improvement Program

### Overview

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#### PROGRAM HIGHLIGHTS

##### Sports Fields Development

Two new sports complexes - one for softball and one for soccer - are being constructed with proceeds from the Parks and Recreation Bond Projects Fund, C&C Tax Funds, the Park Trust Fund, and partnerships with school districts. The 2019-2023 CIP continues to address future turf replacement needs at existing fields by maintaining funding for Leland Sports Field Artificial Turf Replacement (\$713,000), Smythe Sports Field Reserve (\$800,000), and Patty O'Malley Sports Field Reserve (\$136,000). In addition, funding of \$1.9 million is included in a General Fund earmarked reserve for future artificial turf replacement at various neighborhood parks. These funds are available from the projected field reservation revenues that have been collected above the estimated cost to reserve and maintain the fields. The combined funding sources for future turf replacement totals \$3.5 million, which is significantly below the \$10.7 million estimated cost to replace all sports fields. Therefore, a refined funding strategy will continue to be explored and a developed plan for turf replacement will be included in future CIPs. The Leland Sports Field turf was partially replaced in 2017-2018 and current funding is available to complete the project.

##### Non-Construction Projects and Reserves

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

- City Building Energy Projects Program – This allocation provides ongoing funding from the Parks Construction & Conveyance Tax Central Fund for facility upgrades that generate energy savings, as identified by Pacific Gas and Electric (PG&E) energy audits of City facilities. Projects are prioritized by the pay-back of energy savings, most of which occur in less than five years.
- Infrastructure Backlog Reserves – This reserve provides funding to address deferred maintenance and infrastructure backlog needs, which will be identified annually (City-Wide) and for the ten Council Districts.
- Minor Building Renovations and Minor Park Renovations – These allocations provide funding to address short-term minor capital repair and maintenance needs throughout the year such as renovation and repair to existing community centers, park restrooms, neighborhood centers, picnic equipment, and other park amenities.



**Emma Prusch Farm Park**

# Parks and Community Facilities Development

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## 2019-2023 Proposed Capital Improvement Program

### Overview

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#### PROGRAM HIGHLIGHTS

- Minor Infrastructure Contract Services – This allocation provides funding for contracts such as San José Conservation Corps for minor improvements at park facilities. Improvements include renovation of turf area, irrigation replacement and renovation, repair of park lighting, infrastructure repairs to make park facilities compliant with new code requirements, and all other minor capital improvements that reduce maintenance efforts and enhance the usability of the park.
- Parks Facilities Capital Repairs – This allocation provides ongoing funding from the Parks Construction & Conveyance Tax Central Fund for the Department of Public Works to perform minor capital repairs at community centers, parks, and trails. Project elements may include repair and replacement of roofs, heating, ventilation, and air conditioning (HVAC), lighting fixtures, doors, park restrooms, and fencing.
- Parks Rehabilitation Strike Team – These allocations provide funding from the Park Trust Fund for a three-year program to create a Parks Rehabilitation Strike Team to address deferred maintenance and infrastructure backlog at parks and recreation facilities.
- Pool Repairs – This allocation provides ongoing funding from the Parks Construction and Conveyance Tax Fund (Council Districts) for updated code compliance, repair or replacement of mechanical equipment such as pumping equipment, chemical injection systems, filter equipment and other accessories, repair of pool lighting, and other capital repairs that arise and are necessary to keep the pools open and safe for public use at the City's six swimming pools.
- Preliminary Studies and Property Services – This allocation provides ongoing funding from the Parks Construction and Conveyance Tax Fund (Council Districts) and the Park Trust Fund to research, respond to City Council inquiries, and provide real estate services and related activities prior to recommendations for, or implementation of, formal projects.
- Public Works Development Services Staff – This allocation provides ongoing funding from the Park Trust Fund for Public Works Development staff who provide services to the Park Trust Fund, including fee collection, ordinance interpretation for developers, and coordination with other departments.
- Strategic Capital Replacement and Maintenance Needs – This allocation provides ongoing funding from the Parks Construction and Conveyance Tax Fund (City-Wide and Council Districts) funding to address ongoing capital infrastructure maintenance needs. Projects are performed by the Capital Infrastructure Team and include turf renovations and playground equipment replacement.



**Gregory Park Tot Lot**

**Parks and Community Facilities Development**  
**2019-2023 Proposed Capital Improvement Program**  
**Overview**

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**MAJOR CHANGES FROM THE 2018-2022 ADOPTED CIP**

The overall size of the Parks and Community Facilities Development CIP has increased by \$16.7 million from \$304.9 million in the 2018-2022 Adopted CIP to \$321.6 million in the 2019-2023 Proposed CIP. The following table outlines the most significant changes to project budgets, including new or augmented allocations.

<b>Project</b>	<b>Increase vs. Decrease</b>
Parks and Recreation 2017 Flood Event Capital Flood Repairs	\$21.5 million

**OPERATING BUDGET IMPACT**

When completed, projects included in the 2019-2023 CIP, can have a significant impact on the General Fund operating budget. The operating costs of projects coming on-line in 2018-2019 has been incorporated into the 2018-2019 Proposed Operating Budget and include \$377,000 for the Arcadia Softball Complex (\$677,000 ongoing) and \$97,000 for other projects (\$858,000 ongoing).

The following table displays the projected net impact of projects expected to come online between 2019-2020 and 2022-2023. Additional detail on the individual projects with operating budget impacts is provided in Attachment A after this overview and in the Project Detail Pages. The impact of projects that are developed by other agencies, including developers, is provided in Attachment B. Additionally, the CIP includes many reserves for future design and construction of recreational facilities, for which operating budget impacts on the General Fund are not reflected in this CIP.

**Net Operating Budget Impact Summary**

	<b><u>2019-2020</u></b>	<b><u>2020-2021</u></b>	<b><u>2021-2022</u></b>	<b><u>2022-2023</u></b>
City Projects	\$101,000	\$93,000	\$130,000	\$195,000
Other Agency Projects <sup>1</sup>	<u>234,000</u>	<u>349,000</u>	<u>372,000</u>	<u>382,000</u>
<b>Total</b>	<b>\$335,000</b>	<b>\$442,000</b>	<b>\$502,000</b>	<b>\$577,000</b>

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

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

**Parks and Community Facilities Development**  
**2019-2023 Proposed Capital Improvement Program**  
**Overview**

**Attachment A - Operating Budget Impact**

	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>
<b><u>Council District 3 C&amp;C Tax Fund</u></b>				
St. James Park Interim Improvements	\$9,000	\$9,000	\$9,000	\$9,000
<b>Total Council District 3 C&amp;C Tax Fund</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$9,000</b>
<b><u>Council District 6 C&amp;C Tax Fund</u></b>				
CD 6 Land Acquisition (Alameda Parcel)	\$3,000	\$3,000	\$3,000	\$3,000
<b>Total Council District 6 C&amp;C Tax Fund</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b><u>Council District 7 C&amp;C Tax Fund</u></b>				
Midfield Avenue Linear Park Contribution	\$40,000	\$41,000	\$42,000	\$43,000
<b>Total Council District 7 C&amp;C Tax Fund</b>	<b>\$40,000</b>	<b>\$41,000</b>	<b>\$42,000</b>	<b>\$43,000</b>
<b><u>Subdivision Park Trust Fund</u></b>				
Communications Hill II - William Manly Park	\$49,000	\$50,000	\$51,000	\$52,000
Coyote Creek – Singleton				\$5,000
Coyote Creek – Story to Phelan			\$14,000	\$19,000
Coyote Creek – Phelan to Tully				\$21,000
Pellier Park			\$2,000	\$27,000
Santana Park			\$9,000	\$16,000
<b>Total Subdivision Park Trust Fund</b>	<b>\$49,000</b>	<b>\$50,000</b>	<b>\$76,000</b>	<b>\$140,000</b>
<b>Total Operating Budget Impact</b>	<b>\$101,000</b>	<b>\$93,000</b>	<b>\$130,000</b>	<b>\$195,000</b>

**Parks and Community Facilities Development  
2019-2023 Proposed Capital Improvement Program  
Overview**

Attachment B - Operating Budget Impact (Other Agencies)

	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>
<b><u>Parks and Community Facilities Development</u></b>				
Cannery Park	\$34,000	\$35,000	\$35,000	\$36,000
Communications Hill II - Hillsdale Fitness Staircase	\$57,000	\$79,000	\$86,000	\$88,000
Flea Market Park #1	\$53,000	\$81,000	\$83,000	\$84,000
iStar Turnkey Park	\$0	\$34,000	\$47,000	\$49,000
Japantown Square Turnkey Park	\$38,000	\$40,000	\$40,000	\$42,000
Mercado Park	\$51,000	\$79,000	\$80,000	\$82,000
Newbury Park	\$1,000	\$1,000	\$1,000	\$1,000
<b>Total Parks and Community Facilities Development</b>	<b>\$234,000</b>	<b>\$349,000</b>	<b>\$372,000</b>	<b>\$382,000</b>

# **Parks and Community Facilities Development**

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## **2019-2023 Proposed Capital Improvement Program**

### **Overview**

#### **Attachment C – Description of Five-Year Funding Assumptions**

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

1. The 2019-2023 CIP focuses on the delivery of projects that help the parks system recover from the 2017 floods, become financially and environmentally sustainable, encourage placemaking efforts, and help mitigate its impact on the General Fund. The repairs and replacement of the infrastructure are based on data from our information management system and infrastructure backlog study.
2. The plan was formulated in conformance with City Council water conservation and planting policies.
3. Construction and Conveyance (C&C) Tax revenue is allocated according to the “needs-based” allocation criteria adopted by the City Council.
4. A 15% transfer from the Parks Central C&C Tax Fund to the General Fund for operations, including contractual maintenance, is incorporated in each year of the five-year CIP.
5. In January 1996, the City Council approved an additional allocation of up to 5% of each Council District’s annual C&C Tax funds to be made available for enhanced maintenance projects.
6. Parks C&C tax revenue distribution methodology reflects changes to the Park and Community Facilities Inventory as of July 25, 2016.
7. Debt-financed facilities are not included in the inventory for the purpose of C&C revenue distribution until debt is paid off.
8. City-owned facilities will continue to be classified for purposes of C&C Tax revenue distribution according to their functional use by the public and not by how the department manages the facility.
9. PDO and PIO fees are used to develop facilities to serve the neighborhoods/community in which the fees were collected and are budgeted only after receipt. Expenditures are not limited by Council District boundaries. A City Council approved three-mile radius nexus requirement for community serving facilities and  $\frac{3}{4}$  mile radius nexus requirement for neighborhood serving facilities are used.
10. The City will continue to pursue one-time and last-chance land acquisition opportunities, including trails and greenways.
11. The City will move forward to implement facility improvements to comply with the Americans with Disabilities Act (ADA).
12. Opportunities for outside funding (e.g., federal, State, and other grants) will be pursued.

# **Parks and Community Facilities Development**

## **2019-2023 Proposed Capital Improvement Program**

### **Overview**

#### **Attachment D – Description of Funding Sources**

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

##### Construction and Conveyance Tax

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

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

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

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

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

##### Parks and Recreation Bond Projects Fund

On November 7, 2000, San José voters approved Measure P, a \$228 million general obligation bond for park and recreational improvements. This bond measure has provided funding over a 10-year period to renovate 69 neighborhood parks, renovate six community and senior centers, add three new community centers, build new sports complexes, expand the City’s trail system at four locations, and enhance four regional park facilities, including implementing a number of improvements and renovations at Happy Hollow Park and Zoo. There are two bond-funded projects that have not yet been completed; the Soccer Complex and Arcadia Softball Complex.

# **Parks and Community Facilities Development**

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## **2019-2023 Proposed Capital Improvement Program**

### **Overview**

#### **Attachment D – Description of Funding Sources**

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##### Parkland Dedication Ordinance and Park Impact Ordinance Fees

The City Council adopted the Parkland Dedication Ordinance (PDO) in 1988 and the Park Impact Ordinance (PIO) in 1992. These ordinances require the dedication of land, development of park amenities and/or the payment of in-lieu fees from developers to meet the recreational needs generated by new housing development. The primary purpose of the PDO/PIO is to help achieve the City's adopted service level objectives for neighborhood/community parks. It is important to note that PDO/PIO funds must be allocated to projects that benefit the residents of the housing units that generate the original fees. To that end, the highest priority for use of PDO/PIO fees is acquisition and development of new neighborhood/community parks to serve those housing developments. Second in priority is the development of currently undeveloped neighborhood/ community parkland followed by the renovation of existing neighborhood/community park facilities to increase capacity that addresses the impact of new residents. PDO/PIO funds may also support neighborhood-serving elements in regional parks (i.e., the play area at Lake Almaden Regional Park). In 2007, the City Council approved a change to the PDO/PIO fees allowing the Park Trust Fund to be used for trails and other recreation facilities.

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

Fee adjustments are made every year based on the Residential Land Value Study in the previous year.

##### Open Space Authority 20% Funding Program

The Santa Clara County Open Space Authority (OSA) works to preserve open space and create greenbelts, developing and implementing land management policies consistent with ecological values and compatible with agricultural uses that provide proper care of open space lands and allow public access appropriate to the nature of the land for recreation. OSA approved the 20% program to assist participating jurisdictions with their own open space acquisition programs. OSA program funds are allocated among participating jurisdictions based on each jurisdiction's percentage of parcels within the assessment district. To access these funds, the City's Parks and Recreation Commission recommends possible open space acquisition properties and/or development of open space facilities to the City Council. If approved by the City Council, the City must then make a formal request to the OSA Board of Directors. If approved, OSA will either place their funds directly into an escrow account for a specified open space acquisition or reimburse the City for improvements built per OSA requirements.

As of January 2018, the City of San José has a balance of \$1,070,559 in the 20% Funding Program. This balance is anticipated to grow by approximately \$400,000 to \$500,000 as the OSA updates the balance available to the City of San José in spring 2018. Over the last 12 months, the City Council has authorized staff to proceed with a grant application of \$400,000 to support the acquisition of the

**Parks and Community Facilities Development**  
**2019-2023 Proposed Capital Improvement Program**

**Overview**

**Attachment D – Description of Funding Sources**

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Five Wounds Trail alignment (William Avenue to Whitton Avenue).

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

Open Space Authority 20% Funding Program

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

Federal, State, and Local Grants

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

**Park and Community Facilities Development  
2019-2023 Proposed Capital Improvement Program**

**Overview**

**Attachment E - Public Art Projects**

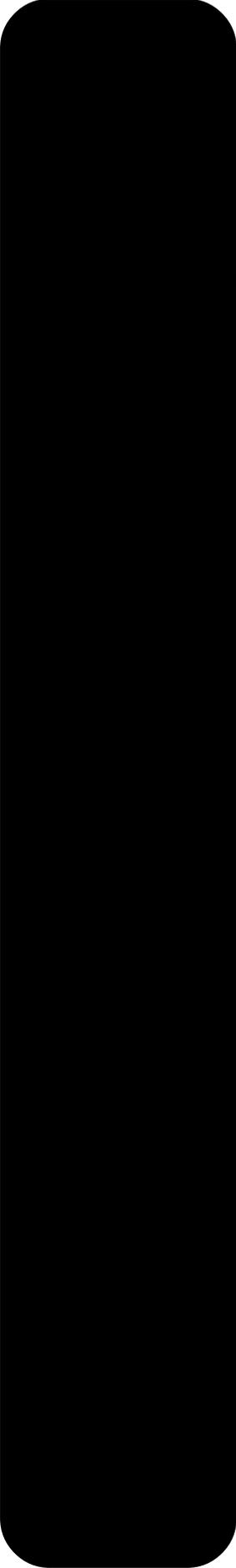
	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>
<b><u>Parks and Recreation Bond Projects</u></b>					
Public Art - Parks and Recreation Bond Projects	\$7,620				
<b>Total Parks and Recreation Bond Projects</b>	<b>\$7,620</b>				
<b><u>Council District 1 C&amp;C Tax Fund</u></b>					
Council District 1 Public Art	\$94,000	\$1,000			
<b>Total Council District 1 C&amp;C Tax Fund</b>	<b>\$94,000</b>	<b>\$1,000</b>			
<b><u>Council District 10 C&amp;C Tax Fund</u></b>					
Council District 10 Public Art	\$118,000	\$2,000			
<b>Total Council District 10 C&amp;C Tax Fund</b>	<b>\$118,000</b>	<b>\$2,000</b>			
<b><u>Council District 2 C&amp;C Tax Fund</u></b>					
Council District 2 Public Art	\$44,000	\$18,000	\$1,000		
<b>Total Council District 2 C&amp;C Tax Fund</b>	<b>\$44,000</b>	<b>\$18,000</b>	<b>\$1,000</b>		
<b><u>Council District 3 C&amp;C Tax Fund</u></b>					
Council District 3 Public Art	\$156,000	\$16,000			
<b>Total Council District 3 C&amp;C Tax Fund</b>	<b>\$156,000</b>	<b>\$16,000</b>			
<b><u>Council District 4 C&amp;C Tax Fund</u></b>					
Council District 4 Public Art	\$370,500	\$26,000			
<b>Total Council District 4 C&amp;C Tax Fund</b>	<b>\$370,500</b>	<b>\$25,000</b>			
<b><u>Council District 5 C&amp;C Tax Fund</u></b>					
Council District 5 Public Art	\$39,720	\$35,000	\$8,000		
<b>Total Council District 5 C&amp;C Tax Fund</b>	<b>\$39,720</b>	<b>\$35,000</b>	<b>\$8,000</b>		
<b><u>Council District 6 C&amp;C Tax Fund</u></b>					
Council District 6 Public Art	\$101,791	\$33,000	\$5,000		
<b>Total Council District 6 C&amp;C Tax Fund</b>	<b>\$101,791</b>	<b>\$32,000</b>	<b>\$5,000</b>		
<b><u>Council District 7 C&amp;C Tax Fund</u></b>					
Council District 7 Public Art	\$177,000	\$9,000			
<b>Total Council District 7 C&amp;C Tax Fund</b>	<b>\$177,000</b>	<b>\$9,000</b>			
<b><u>Council District 8 C&amp;C Tax Fund</u></b>					
Council District 8 Public Art	\$42,500	\$10,000			

**Park and Community Facilities Development**  
**2019-2023 Proposed Capital Improvement Program**

**Attachment E - Public Art Projects**

	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>
<b>Total Council District 8 C&amp;C Tax Fund</b>	<b>\$42,500</b>	<b>\$10,000</b>			
<b><u>Council District 9 C&amp;C Tax Fund</u></b>					
Council District 9 Public Art	\$124,000	\$20,000	\$3,000		
<b>Total Council District 9 C&amp;C Tax Fund</b>	<b>\$124,000</b>	<b>\$20,000</b>	<b>\$3,000</b>		
<b><u>Lake Cunningham</u></b>					
Lake Cunningham Public Art	\$71,000	\$3,000	\$1,000		
<b>Total Lake Cunningham</b>	<b>\$71,000</b>	<b>\$3,000</b>	<b>\$1,000</b>		
<b><u>Parks City-Wide C&amp;C Fund</u></b>					
Parks City-Wide Public Art	\$49,924	\$14,000			
<b>Total Parks City-Wide C&amp;C Fund</b>	<b>\$49,924</b>	<b>\$14,000</b>			
<b><u>Subdivision Park Trust Fund</u></b>					
Penitencia Creek Park Dog Park Public Art	\$1,000				
Penitencia Creek Neighborhood Park Public Art	\$4,000				
Penitencia Creek Public Art	\$1,000				
<b>Total Subdivision Park Trust Fund</b>	<b>\$6,000</b>				
 <b>Total Public Art Projects</b>	 <b><u>\$1,402,055</u></b>	 <b><u>\$187,000</u></b>	 <b><u>\$18,000</u></b>		

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**2018-2019 CAPITAL BUDGET**

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**2019-2023 CAPITAL  
IMPROVEMENT PROGRAM**



**PARKS AND  
COMMUNITY FACILITIES  
DEVELOPMENT  
CAPITAL PROGRAM -  
COUNCIL DISTRICT 1**

**Council District 1 Construction and Conveyance Tax Fund**  
**2019-2023 Proposed Capital Improvement Program**  
**Source of Funds (Combined)**

	<b>Estimated</b>						
	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>5-Year Total</b>
<b>Council District 1 C&amp;C Tax Fund (377)</b>							
<b>Beginning Balance</b>	2,550,873	2,689,220	752,220	728,220	781,220	815,220	2,689,220
<b>Reserve for Encumbrance</b>	4,099,462						
<b>Transfers</b>							
Needs-Based Allocation	906,000	488,000	587,000	652,000	637,000	619,000	2,983,000
Special Needs Allocation	160,000	90,000	109,000	121,000	117,000	114,000	551,000
<b>TOTAL Transfers</b>	<b>1,066,000</b>	<b>578,000</b>	<b>696,000</b>	<b>773,000</b>	<b>754,000</b>	<b>733,000</b>	<b>3,534,000</b>
<b>Total Council District 1 C&amp;C Tax Fund (377)</b>	<b>7,716,335</b>	<b>3,267,220</b>	<b>1,448,220</b>	<b>1,501,220</b>	<b>1,535,220</b>	<b>1,548,220</b>	<b>6,223,220</b>
 <b>TOTAL SOURCES</b>	 <b>7,716,335</b>	 <b>3,267,220</b>	 <b>1,448,220</b>	 <b>1,501,220</b>	 <b>1,535,220</b>	 <b>1,548,220</b>	 <b>6,223,220</b>

V-300

# Council District 1 Construction and Conveyance Tax Fund

## 2019-2023 Proposed Capital Improvement Program

### **Use of Funds (Combined)**

	Estimated 2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
<b><u>Council District 1 Construction and Conv</u></b>							
Calabazas Community Center Renovation	98,000	300,000					300,000
Gullo Park Renovation	29,000						
Hathaway Park Renovation	40,000	1,144,000					1,144,000
San Tomas Neighborhood Center Improvements	150,000						
<b>    Other Parks - Construction</b>	<b>317,000</b>	<b>1,444,000</b>					<b>1,444,000</b>
<b>    Parks - Construction</b>	<b>317,000</b>	<b>1,444,000</b>					<b>1,444,000</b>
Calabazas Community Center Feasibility Study	205,000						
Calabazas Community Center Renovation Feasibility Study	91,115						
Council District 1 Land Acquisition	4,000,000						
Council District 1 Minor Building Renovations	75,000	75,000	75,000	75,000	75,000	75,000	375,000
Council District 1 Minor Park Renovations	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Council District 1 Preliminary Studies	30,000	30,000	30,000	30,000	30,000	30,000	150,000
Minor Infrastructure Contract Services	15,000	15,000	15,000	15,000	15,000	15,000	75,000
Pueblo de Dios Master Plan and Design		250,000					250,000
Strategic Capital Replacement and Maintenance Needs	150,000	150,000	150,000	150,000	150,000	150,000	750,000
<b>    General Non-Construction - Parks</b>	<b>4,616,115</b>	<b>570,000</b>	<b>320,000</b>	<b>320,000</b>	<b>320,000</b>	<b>320,000</b>	<b>1,850,000</b>
<b>    Parks - Non Construction</b>	<b>4,616,115</b>	<b>570,000</b>	<b>320,000</b>	<b>320,000</b>	<b>320,000</b>	<b>320,000</b>	<b>1,850,000</b>
Council District 1 Public Art	94,000	1,000					1,000
<b>    Public Art Projects</b>	<b>94,000</b>	<b>1,000</b>					<b>1,000</b>
Infrastructure Backlog Reserve		400,000	400,000	400,000	400,000	400,000	2,000,000
San Tomas Neighborhood Center Improvements Reserve		100,000					100,000
<b>    Expense Reserves - Non Construction</b>		<b>500,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>2,100,000</b>

Council District 1 Construction and Conveyance Tax Fund

2019-2023 Proposed Capital Improvement Program

**Use of Funds (Combined)**

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	Estimated						
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Total Expenditures	5,027,115	2,515,000	720,000	720,000	720,000	720,000	5,395,000
Ending Fund Balance	2,689,220	752,220	728,220	781,220	815,220	828,220	828,220
<b>TOTAL Council District 1 Construction and Conveyance Tax Fund</b>	<b>7,716,335</b>	<b>3,267,220</b>	<b>1,448,220</b>	<b>1,501,220</b>	<b>1,535,220</b>	<b>1,548,220</b>	<b>6,223,220</b>

# Parks and Community Facilities Development - Council District 1

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Construction Projects**

## **Calabazas Community Center Renovation**

<b>CSA</b>	Neighborhood Services	<b>Initial Start Date</b>	3rd Qtr. 2016
<b>CSA Outcome</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Initial End Date</b>	2nd Qtr. 2018
<b>Department</b>	Parks, Recreation and Neighborhood Services	<b>Revised Start Date</b>	
<b>Location</b>	Rainbow Drive and South Blaney	<b>Revised End Date</b>	2nd Qtr. 2019
<b>Council Districts</b>	1	<b>Initial Project Budget</b>	\$400,000
<b>Appropriation</b>	A7806	<b>FY Initiated</b>	2016-2017

**Description** This project provides funding for renovations at Calabazas Community Center, which were recommended as part of a feasibility study conducted on the community center. Project elements include remodeling the kitchen and restroom to increase ADA accessibility, converting an existing restroom to a unisex preschool restroom, inspecting the building for hazmat conditions and abatement, replacing existing windows, insulating the ceiling, and installing a new HVAC system, water heater, fire alarm system, emergency gate, and emergency lighting.

**Justification** This project provides funding for renovations at Calabazas Community Center, which will address the infrastructure backlog, increase accessibility, and improve usage opportunities to meet the recreational needs of the community.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction	2	98	300					300		400
<b>Total</b>	<b>2</b>	<b>98</b>	<b>300</b>					<b>300</b>		<b>400</b>

Funding Source Schedule (000s)										
Council District 1 Construction and Conveyance Tax Fund	2	98	300					300		400
<b>Total</b>	<b>2</b>	<b>98</b>	<b>300</b>					<b>300</b>		<b>400</b>

Annual Operating Budget Impact (000s)										
<b>Total</b>										

# Parks and Community Facilities Development - Council District 1

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Construction Projects**

#### **Hathaway Park Renovation**

<b>CSA</b>	Neighborhood Services	<b>Initial Start Date</b>	3rd Qtr. 2015
<b>CSA Outcome</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Initial End Date</b>	3rd Qtr. 2016
<b>Department</b>	Parks, Recreation and Neighborhood Services	<b>Revised Start Date</b>	3rd Qtr. 2016
<b>Location</b>	1497 Vallejo Drive	<b>Revised End Date</b>	2nd Qtr. 2019
<b>Council Districts</b>	1	<b>Initial Project Budget</b>	\$1,250,000
<b>Appropriation</b>	A4482	<b>FY Initiated</b>	2015-2016

**Description**      The project provides funding to renovate Hathaway Park. Project elements may include replacing the par course stations, upgrading the lighting, replacing the play equipment, renovating the turf, replacing existing trees, modifying the irrigation system at the ballfields, replacing the resilient surfacing throughout the park, adding a game table and more trash receptacles, acquiring new park furniture, and other minor improvements.

**Justification**      This project provides funding for improvements at Hathaway Park, which may increase revenue generation and improve usage opportunities to meet the recreational needs of the community.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration	9									9
Project Feasibility Development	0									0
Design		59	107					107		166
Bid & Award			10					10		10
Construction	38		1,027					1,027		1,065
<b>Total</b>	<b>47</b>	<b>59</b>	<b>1,144</b>					<b>1,144</b>		<b>1,250</b>

<b>Funding Source Schedule (000s)</b>										
Council District 1 Construction and Conveyance Tax Fund	38	40	1,144					1,144		1,222
Park Trust Fund	9	19								28
<b>Total</b>	<b>47</b>	<b>59</b>	<b>1,144</b>					<b>1,144</b>		<b>1,250</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Parks and Community Facilities Development - Council District 1

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Non-Construction Projects**

#### **Pueblo de Dios Master Plan and Design**

**CSA** Neighborhood Services  
**CSA Outcome** Safe and Clean Parks, Facilities and Attractions  
**Department** Parks, Recreation and Neighborhood Services  
**Council Districts** 1  
**Appropriation** A406W

**Description** This project provides funding to develop a master plan and construction documents for the new Pueblo de Dios Park; the property for this park was acquired July 2017. Project elements may include, but are not limited to, playground, picnic area, open space, active areas, passive areas, community gardens, planting material, seating, shade structure, and other site amenities.

**Notes** Reserve funding of \$5.3 million is set aside in the Parks Trust Fund for future park site development.

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Design		275	500					500		775
<b>Total</b>		<b>275</b>	<b>500</b>					<b>500</b>		<b>775</b>

<b>Funding Source Schedule (000s)</b>										
Council District 1 Construction and Conveyance Tax Fund			250					250		250
Park Trust Fund		275	250					250		525
<b>Total</b>		<b>275</b>	<b>500</b>					<b>500</b>		<b>775</b>

# **Parks and Community Facilities Development - Council District 1**

## 2019-2023 Proposed Capital Improvement Program

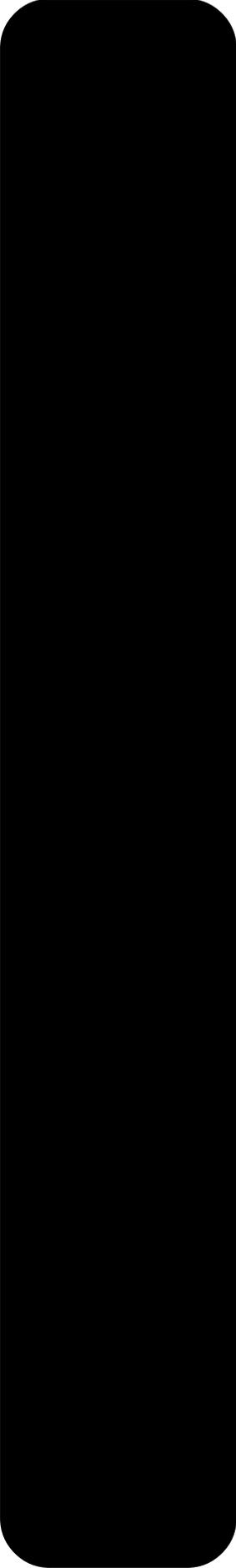
### **Summary of Reserves**

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<b>Project Name</b>	San Tomas Neighborhood Center Improvements Reserve	<b>Initial Start Date</b>	N/A
<b>5-Yr CIP Budget</b>	\$ 100,000	<b>Initial End Date</b>	N/A
<b>Total Budget</b>	\$ 100,000	<b>Revised Start Date</b>	
<b>Council Districts</b>	1	<b>Revised End Date</b>	
<b>Description</b>	This reserve provides partial funding for future renovations of the San Tomas Neighborhood Center. This may include reinforcing the building, replacing the roof and gutters, repainting the building, and other repairs.		

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**2018-2019 CAPITAL BUDGET**

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**2019-2023 CAPITAL  
IMPROVEMENT PROGRAM**

**PARKS AND  
COMMUNITY FACILITIES  
DEVELOPMENT  
CAPITAL PROGRAM -  
COUNCIL DISTRICT 2**

**Council District 2 Construction and Conveyance Tax Fund**  
**2019-2023 Proposed Capital Improvement Program**  
**Source of Funds (Combined)**

	<b>Estimated</b>						
	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>5-Year Total</b>
<b>Council District 2 C&amp;C Tax Fund (378)</b>							
<b>Beginning Balance</b>	1,729,169	1,017,976	571,976	461,976	459,976	443,976	1,017,976
<b>Reserve for Encumbrance</b>	722,126						
<b>Transfers</b>							
Needs-Based Allocation	538,000	297,000	357,000	397,000	387,000	376,000	1,814,000
Special Needs Allocation	160,000	90,000	109,000	121,000	117,000	114,000	551,000
<b>TOTAL Transfers</b>	<b>698,000</b>	<b>387,000</b>	<b>466,000</b>	<b>518,000</b>	<b>504,000</b>	<b>490,000</b>	<b>2,365,000</b>
<b>Total Council District 2 C&amp;C Tax Fund (378)</b>	<b>3,149,295</b>	<b>1,404,976</b>	<b>1,037,976</b>	<b>979,976</b>	<b>963,976</b>	<b>933,976</b>	<b>3,382,976</b>
 <b>TOTAL SOURCES</b>	 <b>3,149,295</b>	 <b>1,404,976</b>	 <b>1,037,976</b>	 <b>979,976</b>	 <b>963,976</b>	 <b>933,976</b>	 <b>3,382,976</b>

# Council District 2 Construction and Conveyance Tax Fund

## 2019-2023 Proposed Capital Improvement Program

### **Use of Funds (Combined)**

	Estimated 2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
<b><u>Council District 2 Construction and Conv</u></b>							
Great Oaks Park Improvements	250,000						
La Colina Park Playground Renovation	390,000	295,000	55,000				350,000
Los Paseos Park Lighting	25,000						
Melody Park Playground Renovation	145,000						
Metcalf Park	48,000						
Silver Leaf Park Renovation	783,303						
Southside Community Center Restroom Renovation	108,000						
<b>Other Parks - Construction</b>	<b>1,749,303</b>	<b>295,000</b>	<b>55,000</b>				<b>350,000</b>
<b>Parks - Construction</b>	<b>1,749,303</b>	<b>295,000</b>	<b>55,000</b>				<b>350,000</b>
Council District 2 Minor Building Renovations	75,000	75,000	75,000	75,000	75,000	75,000	375,000
Council District 2 Minor Park Renovations	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Council District 2 Preliminary Studies	30,000	30,000	30,000	30,000	30,000	30,000	150,000
Minor Infrastructure Contract Services	15,000	15,000	15,000	15,000	15,000	15,000	75,000
Strategic Capital Replacement and Maintenance Needs	168,016	150,000	150,000	150,000	150,000	150,000	750,000
<b>General Non-Construction - Parks</b>	<b>338,016</b>	<b>320,000</b>	<b>320,000</b>	<b>320,000</b>	<b>320,000</b>	<b>320,000</b>	<b>1,600,000</b>
<b>Parks - Non Construction</b>	<b>338,016</b>	<b>320,000</b>	<b>320,000</b>	<b>320,000</b>	<b>320,000</b>	<b>320,000</b>	<b>1,600,000</b>
Council District 2 Public Art	44,000	18,000	1,000				19,000
<b>Public Art Projects</b>	<b>44,000</b>	<b>18,000</b>	<b>1,000</b>				<b>19,000</b>
Infrastructure Backlog Reserve		200,000	200,000	200,000	200,000	100,000	900,000
<b>Expense Reserves - Non Construction</b>		<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>100,000</b>	<b>900,000</b>
<b>Total Expenditures</b>	<b>2,131,319</b>	<b>833,000</b>	<b>576,000</b>	<b>520,000</b>	<b>520,000</b>	<b>420,000</b>	<b>2,869,000</b>
Ending Fund Balance	1,017,976	571,976	461,976	459,976	443,976	513,976	513,976
<b>TOTAL Council District 2 Construction and Conveyance Tax Fund</b>	<b>3,149,295</b>	<b>1,404,976</b>	<b>1,037,976</b>	<b>979,976</b>	<b>963,976</b>	<b>933,976</b>	<b>3,382,976</b>

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# Parks and Community Facilities Development - Council District 2

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Construction Projects**

## **La Colina Park Playground Renovation**

<b>CSA</b>	Neighborhood Services	<b>Initial Start Date</b>	4th Qtr. 2017
<b>CSA Outcome</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Initial End Date</b>	2nd Qtr. 2019
<b>Department</b>	Parks, Recreation and Neighborhood Services	<b>Revised Start Date</b>	4th Qtr. 2018
<b>Location</b>	La Colina Park at the Intersection of Ansdell Way and Los Pinos Way	<b>Revised End Date</b>	2nd Qtr. 2020
<b>Council Districts</b>	2	<b>Initial Project Budget</b>	\$400,000
<b>Appropriation</b>	A403A	<b>FY Initiated</b>	2017-2018

**Description** This project provides funding to renovate the play area at La Colina Park. Project elements may include renovating the restroom building, replacing playground equipment, installing resilient rubber surfacing, replacing park furniture, installing new signage, and landscaping improvements around the play area and restroom building.

**Justification** This project provides funding for renovations that address the infrastructure backlog and improve usage opportunities to meet the recreational needs of the community.

**Notes**

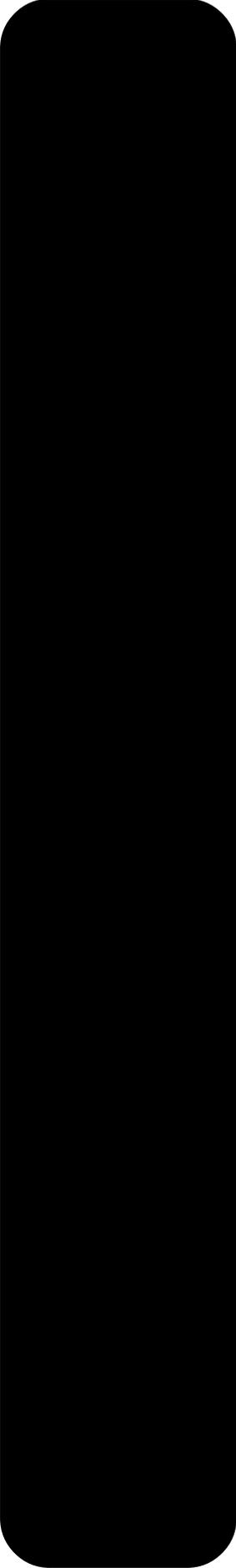
**Major Cost Changes** 2019-2023 CIP - increase of \$340,000 due to project scope revision to include renovation of the existing restroom, park signage and surrounding landscape.

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration			5	5				10		10
Project Feasibility Development		12	20					20		32
Design		90	150					150		240
Bid & Award		8	10					10		18
Construction		280	105	40				145		425
Post Construction			5	10				15		15
<b>Total</b>		<b>390</b>	<b>295</b>	<b>55</b>				<b>350</b>		<b>740</b>

<b>Funding Source Schedule (000s)</b>										
Council District 2 Construction and Conveyance Tax Fund		390	295	55				350		740
<b>Total</b>		<b>390</b>	<b>295</b>	<b>55</b>				<b>350</b>		<b>740</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

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**2018-2019 CAPITAL BUDGET**

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**2019-2023 CAPITAL  
IMPROVEMENT PROGRAM**



**PARKS AND  
COMMUNITY FACILITIES  
DEVELOPMENT  
CAPITAL PROGRAM -  
COUNCIL DISTRICT 3**

Council District 3 Construction and Conveyance Tax Fund  
**2019-2023 Proposed Capital Improvement Program**  
**Source of Funds (Combined)**

	Estimated						
	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>5-Year Total</u>
<b>Council District 3 C&amp;C Tax Fund (380)</b>							
<b>Beginning Balance</b>	2,903,493	1,429,750	500,750	451,750	442,750	423,750	1,429,750
<b>Reserve for Encumbrance</b>	136,642						
<b>Transfers</b>							
Needs-Based Allocation	374,000	210,000	252,000	280,000	274,000	266,000	1,282,000
Special Needs Allocation	160,000	90,000	109,000	121,000	117,000	114,000	551,000
<b>TOTAL Transfers</b>	<b>534,000</b>	<b>300,000</b>	<b>361,000</b>	<b>401,000</b>	<b>391,000</b>	<b>380,000</b>	<b>1,833,000</b>
<b>Total Council District 3 C&amp;C Tax Fund (380)</b>	<b>3,574,135</b>	<b>1,729,750</b>	<b>861,750</b>	<b>852,750</b>	<b>833,750</b>	<b>803,750</b>	<b>3,262,750</b>
 <b>TOTAL SOURCES</b>	 <b>3,574,135</b>	 <b>1,729,750</b>	 <b>861,750</b>	 <b>852,750</b>	 <b>833,750</b>	 <b>803,750</b>	 <b>3,262,750</b>

# Council District 3 Construction and Conveyance Tax Fund

## 2019-2023 Proposed Capital Improvement Program

### **Use of Funds (Combined)**

	Estimated 2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
<b><u>Council District 3 Construction and Conv</u></b>							
Backesto Park Renovation	107,000						
Biebrach Park Renovation	125,000						
Bonita Park Improvements	62,000						
Forestdale Tot Lot Renovation	98,000						
McEnery Park Playground Renovation	12,000						
Roosevelt Park Improvements	471,000						
Ryland Dog Park Renovation	50,000						
San Pedro Square Urban Park		100,000					100,000
St. James Park Improvements	4,000						
St. James Park Interim Improvements	50,000						
Watson Park Improvements	399,000						
Watson Site Clean-up and Restoration	113,737						
Willow Street and Graham Street Urban Park	20,000						
<b>Other Parks - Construction</b>	<b>1,511,737</b>	<b>100,000</b>					<b>100,000</b>
<b>Parks - Construction</b>	<b>1,511,737</b>	<b>100,000</b>					<b>100,000</b>
Council District 3 Minor Building Renovations	75,000	75,000	75,000	75,000	75,000	75,000	375,000
Council District 3 Minor Park Renovations	72,000	60,000	60,000	60,000	60,000	60,000	300,000
Council District 3 Pool Repairs	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Council District 3 Preliminary Studies	35,012	35,000	35,000	35,000	35,000	35,000	175,000
Martin Park Fixtures, Furnishings and Equipment	30,000						
Minor Infrastructure Contract Services	15,000	15,000	15,000	15,000	15,000	15,000	75,000
Rincon South Park Fixtures, Furnishings and Equipment		74,000					74,000

# Council District 3 Construction and Conveyance Tax Fund

## 2019-2023 Proposed Capital Improvement Program

### **Use of Funds (Combined)**

	<b>Estimated</b>						
	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>5-Year Total</b>
Spartan Keys/McKinley/ Washington Reuse Centers WiFi	45,000						
Strategic Capital Replacement and Maintenance Needs	150,000	150,000	150,000	150,000	150,000	150,000	750,000
TRAIL: Guadalupe River Master Plan (Chynoweth Avenue to Virginia Street)	4,636						
<b>General Non-Construction - Parks</b>	<b>476,648</b>	<b>459,000</b>	<b>385,000</b>	<b>385,000</b>	<b>385,000</b>	<b>385,000</b>	<b>1,999,000</b>
<b>Parks - Non Construction</b>	<b>476,648</b>	<b>459,000</b>	<b>385,000</b>	<b>385,000</b>	<b>385,000</b>	<b>385,000</b>	<b>1,999,000</b>
Council District 3 Public Art	156,000	16,000					16,000
<b>Public Art Projects</b>	<b>156,000</b>	<b>16,000</b>					<b>16,000</b>
Infrastructure Backlog Reserve		25,000	25,000	25,000	25,000	25,000	125,000
TRAIL: Coyote Creek (Brokaw Road to UPRR) Reserve		379,000					379,000
TRAIL: Five Wounds Land Acquisition Reserve		250,000					250,000
<b>Expense Reserves - Non Construction</b>		<b>654,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>754,000</b>
<b>Total Expenditures</b>	<b>2,144,385</b>	<b>1,229,000</b>	<b>410,000</b>	<b>410,000</b>	<b>410,000</b>	<b>410,000</b>	<b>2,869,000</b>
Ending Fund Balance	1,429,750	500,750	451,750	442,750	423,750	393,750	393,750
<b>TOTAL Council District 3 Construction and Conveyance Tax Fund</b>	<b>3,574,135</b>	<b>1,729,750</b>	<b>861,750</b>	<b>852,750</b>	<b>833,750</b>	<b>803,750</b>	<b>3,262,750</b>

# Parks and Community Facilities Development - Council District 3

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Construction Projects**

#### **San Pedro Square Urban Park**

<b>CSA</b>	Neighborhood Services	<b>Initial Start Date</b>	1st Qtr. 2018
<b>CSA Outcome</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Initial End Date</b>	2nd Qtr. 2018
<b>Department</b>	Parks, Recreation and Neighborhood Services	<b>Revised Start Date</b>	3rd Qtr. 2018
<b>Location</b>	San Pedro Street near the San Pedro Market	<b>Revised End Date</b>	2nd Qtr. 2019
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$100,000
<b>Appropriation</b>	A404I	<b>FY Initiated</b>	2017-2018

**Description** This project provides funding to convert a segment of San Pedro Square, between the San Pedro Market and the Market Street Garage, into an urban park. Project elements include installation of interim improvements such as festive lighting, site furnishings, and surfacing that are suitable on the roadway and offer flexible use by the public.

**Justification** This project will convert a currently underutilized public street into a pedestrian friendly urban park and plaza. This project will support economic goals for a vibrant Downtown and provide additional recreation space in a park-deficient neighborhood.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Design			20					20		20
Bid & Award			5					5		5
Construction			75					75		75
<b>Total</b>			<b>100</b>					<b>100</b>		<b>100</b>

<b>Funding Source Schedule (000s)</b>										
Council District 3 Construction and Conveyance Tax Fund			100					100		100
<b>Total</b>			<b>100</b>					<b>100</b>		<b>100</b>

<b>Annual Operating Budget Impact (000s)</b>										
Operating			19	46	50	54	58			
Maintenance			10	21	21	21	22			
<b>Total</b>			<b>29</b>	<b>67</b>	<b>71</b>	<b>75</b>	<b>80</b>			

# **Parks and Community Facilities Development - Council District 3**

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Non-Construction Projects**

## **Rincon South Park Fixtures, Furnishings and Equipment**

**CSA** Neighborhood Services  
**CSA Outcome** Safe and Clean Parks, Facilities, and Attractions  
**Department** Parks, Recreation and Neighborhood Services  
**Council Districts** 3  
**Appropriation** A403Y

**Description** This project provides funding for the purchase of fixtures, furnishings and equipment (FF&E) for Rincon South Park, a new 0.9 acre neighborhood park that is anticipated to be open to the public in summer 2018. FF&E needs include the purchase of a medium towing Park Ranger truck with a Mobile Data Terminal and a mobile ID device for Rangers.

**Notes**

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Equipment, Materials and Supplies			74					74		74
<b>Total</b>			<b>74</b>					<b>74</b>		<b>74</b>

<b>Funding Source Schedule (000s)</b>										
Council District 3 Construction and Conveyance Tax Fund			74					74		74
<b>Total</b>			<b>74</b>					<b>74</b>		<b>74</b>

# **Parks and Community Facilities Development - Council District 3**

## 2019-2023 Proposed Capital Improvement Program

### **Summary of Reserves**

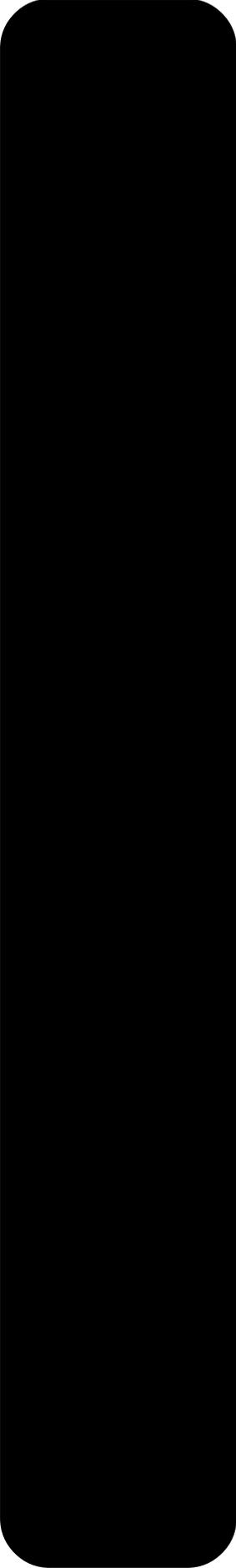
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<b>Project Name</b>	TRAIL: Coyote Creek (Brokaw Road to UPRR) Reserve	<b>Initial Start Date</b>	N/A
<b>5-Yr CIP Budget</b>	\$ 2,200,000	<b>Initial End Date</b>	N/A
<b>Total Budget</b>	\$ 2,200,000	<b>Revised Start Date</b>	
<b>Council Districts</b>	3	<b>Revised End Date</b>	
<b>Description</b>	This reserve provides funding for the future construction of a 0.23 mile paved trail with under-crossing at the Union Pacific Railroad (UPRR) tracks, which would travel south and connect to an existing developer-built trail. Funding of \$713,000 was previously allocated for design costs associated with the trail elsewhere in the Park Trust Fund. In 2014, funding in the amount of \$713,000 was awarded from the Metropolitan Transportation Commission under the Priority Conservation Area Grant. Once the design is complete and the City is reimbursed from the granting agency, the Council District 3 Construction and Conveyance Tax Fund and Park Trust Fund will be reimbursed accordingly.		
	The Total Budget includes funding from the Park Trust Fund (\$1,821,000) and the Council District 3 Construction and Conveyance Tax Fund (\$379,000).		

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<b>Project Name</b>	TRAIL: Five Wounds Land Acquisition Reserve	<b>Initial Start Date</b>	N/A
<b>5-Yr CIP Budget</b>	\$ 830,000	<b>Initial End Date</b>	N/A
<b>Total Budget</b>	\$ 830,000	<b>Revised Start Date</b>	
<b>Council Districts</b>	3	<b>Revised End Date</b>	
<b>Description</b>	This reserve provides funding to acquire land for the future development of a trail along a former railway alignment in Council District 3, between Highway 280 and Mabury Road. The Total Budget includes funding from the Park Trust Fund (\$580,000) and the Council District 3 Construction and Conveyance Tax Fund (\$250,000).		

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**2018-2019 CAPITAL BUDGET**

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**2019-2023 CAPITAL  
IMPROVEMENT PROGRAM**

**PARKS AND  
COMMUNITY FACILITIES  
DEVELOPMENT  
CAPITAL PROGRAM -  
COUNCIL DISTRICT 4**

**Council District 4 Construction and Conveyance Tax Fund**  
**2019-2023 Proposed Capital Improvement Program**  
**Source of Funds (Combined)**

	Estimated						
	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>5-Year Total</u>
<b>Council District 4 C&amp;C Tax Fund (381)</b>							
<b>Beginning Balance</b>	3,741,070	2,705,679	417,679	438,679	498,679	548,679	2,705,679
<b>Reserve for Encumbrance</b>	1,415,692						
<b>Transfers</b>							
Needs-Based Allocation	359,000	207,000	250,000	277,000	271,000	263,000	1,268,000
Special Needs Allocation	160,000	90,000	109,000	121,000	117,000	114,000	551,000
<b>TOTAL Transfers</b>	<b>519,000</b>	<b>297,000</b>	<b>359,000</b>	<b>398,000</b>	<b>388,000</b>	<b>377,000</b>	<b>1,819,000</b>
<b>Other Revenue</b>							
Penetencia Creek 5 (SCVWD)	300,000						
<b>TOTAL Other Revenue</b>	<b>300,000</b>						
<b>Total Council District 4 C&amp;C Tax Fund (381)</b>	<b>5,975,762</b>	<b>3,002,679</b>	<b>776,679</b>	<b>836,679</b>	<b>886,679</b>	<b>925,679</b>	<b>4,524,679</b>
<b>General Fund</b>							
<b>Transfers from the General Fund</b>							
Alviso Park Improvements	86,000						
Alviso Park Master Plan	3,604						
<b>Total General Fund</b>	<b>89,604</b>						
<b>Total Sources</b>	<b>6,065,366</b>	<b>3,002,679</b>	<b>776,679</b>	<b>836,679</b>	<b>886,679</b>	<b>925,679</b>	<b>4,524,679</b>

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# Council District 4 Construction and Conveyance Tax Fund

## 2019-2023 Proposed Capital Improvement Program

### **Use of Funds (Combined)**

	<b>Estimated 2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>5-Year Total</b>
<b><u>Council District 4 C&amp;C Tax Fund</u></b>							
<b><u>(381)</u></b>							
TRAIL: Penitencia Creek Reach 1B (Noble Avenue to Dorel Drive)	61,000						
<b>Trails</b>	<b>61,000</b>						
Agnews Property Development	1,796,925						
Agnews Road Easement		1,750,000					1,750,000
Alviso Park Improvements	355,000						
Cataldi Park Renovation	18,773						
Council District 4 Park Improvements	35,000						
Iris Chang Park Development		19,000					19,000
Noble Modular Neighborhood Center Improvements	90,000	10,000					10,000
<b>Other Parks - Construction</b>	<b>2,295,698</b>	<b>1,779,000</b>					<b>1,779,000</b>
<b>Parks - Construction</b>	<b>2,356,698</b>	<b>1,779,000</b>					<b>1,779,000</b>
Alviso Park Master Plan	46,092						
Berryessa Community Center Debt Service	167,000	192,000					192,000
Council District 4 Minor Building Renovations	45,000	45,000	45,000	45,000	45,000	45,000	225,000
Council District 4 Minor Park Renovations	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Council District 4 Pool Repairs	18,000	18,000	18,000	18,000	18,000	18,000	90,000
Council District 4 Preliminary Studies	35,023	35,000	35,000	35,000	35,000	35,000	175,000
Minor Infrastructure Contract Services	15,000	15,000	15,000	15,000	15,000	15,000	75,000
North San José Levee Ramp Study	12,390						
Strategic Capital Replacement and Maintenance Needs	150,380	150,000	150,000	150,000	150,000	150,000	750,000
TRAIL: Guadalupe River (River Oaks Parkway) Intersection Study	4,000						
<b>General Non-Construction - Parks</b>	<b>542,885</b>	<b>505,000</b>	<b>313,000</b>	<b>313,000</b>	<b>313,000</b>	<b>313,000</b>	<b>1,757,000</b>

# Council District 4 Construction and Conveyance Tax Fund

## 2019-2023 Proposed Capital Improvement Program

### **Use of Funds (Combined)**

	<b>Estimated 2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>5-Year Total</b>
<b>Parks - Non Construction</b>	542,885	505,000	313,000	313,000	313,000	313,000	1,757,000
Council District 4 Public Art	370,500	26,000					26,000
<b>Public Art Projects</b>	<b>370,500</b>	<b>26,000</b>					<b>26,000</b>
Agnews Property Development Reserve		250,000					250,000
Infrastructure Backlog Reserve		25,000	25,000	25,000	25,000	25,000	125,000
<b>Expense Reserves - Non Construction</b>		<b>275,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>375,000</b>
<b>Total Expenditures</b>	<b>3,270,083</b>	<b>2,585,000</b>	<b>338,000</b>	<b>338,000</b>	<b>338,000</b>	<b>338,000</b>	<b>3,937,000</b>
Ending Fund Balance	2,705,679	417,679	438,679	498,679	548,679	587,679	587,679
<b>Total Council District 4 C&amp;C Tax Fund (381)</b>	<b>5,975,762</b>	<b>3,002,679</b>	<b>776,679</b>	<b>836,679</b>	<b>886,679</b>	<b>925,679</b>	<b>4,524,679</b>
<b><u>General Fund</u></b>							
Alviso Park Improvements	86,000						
<b>Other Parks - Construction</b>	<b>86,000</b>						
<b>Parks - Construction</b>	<b>86,000</b>						
Alviso Park Master Plan	3,604						
<b>General Non-Construction - Parks</b>	<b>3,604</b>						
<b>Parks - Non Construction</b>	<b>3,604</b>						
<b>Total General Fund</b>	<b>89,604</b>						
<b>TOTAL USE OF FUNDS</b>	<b>6,065,366</b>	<b>3,002,679</b>	<b>776,679</b>	<b>836,679</b>	<b>886,679</b>	<b>925,679</b>	<b>4,524,679</b>

# Parks and Community Facilities Development - Council District 4

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Construction Projects**

#### **Agnews Road Easement**

<b>CSA</b>	Neighborhood Services	<b>Initial Start Date</b>	1st Qtr. 2018
<b>CSA Outcome</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Initial End Date</b>	2th Qtr. 2020
<b>Department</b>	Parks, Recreation and Neighborhood Services	<b>Revised Start Date</b>	
<b>Location</b>	Zanker Road and River Oaks Parkway	<b>Revised End Date</b>	
<b>Council Districts</b>	4	<b>Initial Project Budget</b>	\$2,000,000
<b>Appropriation</b>	Temp_241	<b>FY Initiated</b>	2018-2019

**Description** When the City and Santa Clara Unified School District (SCUSD) purchased the Agnews Development Center Property in June 2014, SCUSD granted access easements to the City on Center Road and Cortez Street for entry to the future park site at Agnews, which otherwise would be inaccessible. SCUSD intends to use the access easements for entrance to its school site, and has elected to take responsibility to design and construct improvements including, but not limited to, landscaping, drainage, lighting, and signage on the City's access easements. According to the Access Agreement, the City is obligated to reimburse SCUSD for one-half of the costs associated with the design and/or construction of Shared Use Areas on the easements.

**Justification** This project provides funding to construct access to the future Agnews Park, which may improve usage opportunities to meet the recreational needs of the community.

**Notes** The schedule of payments to SCUSD will likely extend beyond 2018-2019, depending upon the pace of design and construction work.

**Major Cost Changes**

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration			2,000					2,000		2,000
<b>Total</b>			<b>2,000</b>					<b>2,000</b>		<b>2,000</b>

<b>Funding Source Schedule (000s)</b>										
Council District 4 Construction and Conveyance Tax Fund			1,750					1,750		1,750
Parks City-Wide Construction and Conveyance Tax Fund			250					250		250
<b>Total</b>			<b>2,000</b>					<b>2,000</b>		<b>2,000</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Parks and Community Facilities Development - Council District 4

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Construction Projects**

#### **Iris Chang Park Development**

<b>CSA</b>	Neighborhood Services	<b>Initial Start Date</b>	2nd Qtr. 2015
<b>CSA Outcome</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Initial End Date</b>	4th Qtr. 2017
<b>Department</b>	Parks, Recreation and Neighborhood Services	<b>Revised Start Date</b>	
<b>Location</b>	Epic Way and Seely Avenue	<b>Revised End Date</b>	3rd Qtr. 2019
<b>Council Districts</b>	4	<b>Initial Project Budget</b>	\$2,714,000
<b>Appropriation</b>	A4185	<b>FY Initiated</b>	2014-2015

<b>Description</b>	This project provides funding to prepare a master plan, design, and construction of a new 2.6 acre neighborhood park in Council District 4. The new park may include art elements, trail connection, specialty plantings, shaded seating, gathering places, a multi-purposed open space, park furnishings, and a series of six sculptures.
<b>Justification</b>	This project provides funding to construct a new park in Council District 4, which is a high priority for the community and is responsive to the North San José Area Development Policy.
<b>Notes</b>	The maintenance impact associated with this facility is already captured in the Base Budget for the Parks, Recreation and Neighborhood Services Department.
<b>Major Cost Changes</b>	2019-2023 CIP - increase of \$512,000 due to scope expansion to include soil removal, import, and testing as well as increased construction costs.

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration	3									3
Project Feasibility Development	254	79								333
Design	49		15					15		64
Construction		2,482	497					497		2,979
<b>Total</b>	<b>306</b>	<b>2,561</b>	<b>512</b>					<b>512</b>		<b>3,379</b>

<b>Funding Source Schedule (000s)</b>										
Council District 4 Construction and Conveyance Tax Fund			19					19		19
Park Trust Fund	306	2,561	493					493		3,360
<b>Total</b>	<b>306</b>	<b>2,561</b>	<b>512</b>					<b>512</b>		<b>3,379</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Parks and Community Facilities Development - Council District 4

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Construction Projects**

#### **Noble Modular Neighborhood Center Improvements**

<b>CSA</b>	Neighborhood Services	<b>Initial Start Date</b>	4th Qtr. 2017
<b>CSA Outcome</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Initial End Date</b>	2nd Qtr.2019
<b>Department</b>	Parks, Recreation and Neighborhood Services	<b>Revised Start Date</b>	
<b>Location</b>	3466 Grossmont Drive	<b>Revised End Date</b>	
<b>Council Districts</b>	4	<b>Initial Project Budget</b>	\$100,000
<b>Appropriation</b>	A403K	<b>FY Initiated</b>	2017-2018

**Description** This project provides funding for renovations to the Noble Modular Neighborhood Center. Project elements may include installation of new flooring and restroom improvements at the modular neighborhood center.

**Justification** This project provides funding to construct improvements at the neighborhood center, which will enhance the overall appearance of the center and may improve usage opportunities to meet the recreational needs of the community.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Bid & Award		10								10
Construction		80								80
Post Construction			10					10		10
<b>Total</b>		<b>90</b>	<b>10</b>					<b>10</b>		<b>100</b>

<b>Funding Source Schedule (000s)</b>										
Council District 4 Construction and Conveyance Tax Fund		90	10					10		100
<b>Total</b>		<b>90</b>	<b>10</b>					<b>10</b>		<b>100</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

**Parks and Community Facilities Development - Council District 4**

2019-2023 Proposed Capital Improvement Program

**Detail of One-Time Non-Construction Projects**

**Berryessa Community Center Debt Service**

**CSA** Neighborhood Services  
**CSA Outcome** Safe and Clean Parks, Facilities, and Attractions  
**Department** Parks, Recreation and Neighborhood Services  
**Council Districts** 4  
**Appropriation** A7105

**Description** This project provides necessary funding for the annual debt service payment for the construction of the Berryessa Community Center.

**Notes** This project was previously titled "Transfer to the Community Facilities Debt Service Fund." The final debt service payment is scheduled to be completed in August 2018.

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration	1,899	167	192					192		2,258
<b>Total</b>	<b>1,899</b>	<b>167</b>	<b>192</b>					<b>192</b>		<b>2,258</b>

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
Council District 4 Construction and Conveyance Tax Fund	1,899	167	192					192		2,258
<b>Total</b>	<b>1,899</b>	<b>167</b>	<b>192</b>					<b>192</b>		<b>2,258</b>

# **Parks and Community Facilities Development - Council District 4**

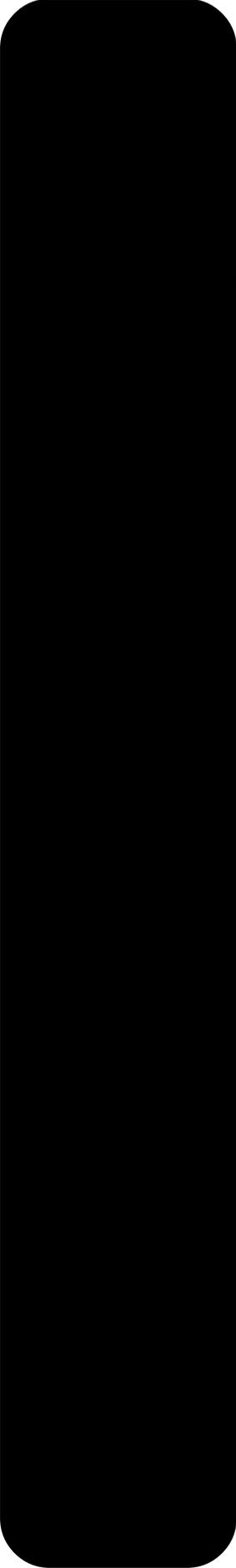
## 2019-2023 Proposed Capital Improvement Program

### **Summary of Reserves**

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<b>Project Name</b>	Agnews Property Development Reserve	<b>Initial Start Date</b>	N/A
<b>5-Yr CIP Budget</b>	\$ 250,000	<b>Initial End Date</b>	N/A
<b>Total Budget</b>	\$ 250,000	<b>Revised Start Date</b>	
<b>Council Districts</b>	4	<b>Revised End Date</b>	
<b>Description</b>	This reserve provides funding for any unknown site development costs that may arise during the demolition and site preparation of the 21.6 acre former Agnews Developmental Care Center property. In 2017-2018, additional funding was provided in the Council District 4 Construction and Conveyance Tax Fund (\$1.3 million) and the Park Trust Fund (\$15.0 million) for acquisition of the property from the State of California (including escrow fees), demolition of buildings on the property, review and inspection, and site preparation that is needed for future park development.		

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**2018-2019 CAPITAL BUDGET**

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**2019-2023 CAPITAL  
IMPROVEMENT PROGRAM**



**PARKS AND  
COMMUNITY FACILITIES  
DEVELOPMENT  
CAPITAL PROGRAM -  
COUNCIL DISTRICT 5**

# Council District 5 Construction and Conveyance Tax Fund

## 2019-2023 Proposed Capital Improvement Program

### **Source of Funds (Combined)**

	<b>Estimated</b>						
	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>5-Year Total</b>
<b>Council District 5 C&amp;C Tax Fund (382)</b>							
<b>Beginning Balance</b>	3,095,424	3,456,843	2,025,818	960,818	792,818	605,818	3,456,843
<b>Reserve for Encumbrance</b>	514,873						
<b>Transfers</b>							
Needs-Based Allocation	840,000	461,000	554,000	616,000	601,000	584,000	2,816,000
Special Needs Allocation	160,000	90,000	109,000	121,000	117,000	114,000	551,000
Transfer from Subdivision Park Trust Fund		2,000,000					2,000,000
<b>TOTAL Transfers</b>	<b>1,000,000</b>	<b>2,551,000</b>	<b>663,000</b>	<b>737,000</b>	<b>718,000</b>	<b>698,000</b>	<b>5,367,000</b>
<b>Revenue from State of California</b>							
CaliHousing Related Parks Program: Alum Rock Avenue and 31st Street Park	1,317,134	1,040,975					1,040,975
<b>TOTAL Revenue from State of California</b>	<b>1,317,134</b>	<b>1,040,975</b>					<b>1,040,975</b>
<b>Total Council District 5 C&amp;C Tax Fund (382)</b>	<b>5,927,431</b>	<b>7,048,818</b>	<b>2,688,818</b>	<b>1,697,818</b>	<b>1,510,818</b>	<b>1,303,818</b>	<b>9,864,818</b>
<b>TOTAL SOURCES</b>	<b>5,927,431</b>	<b>7,048,818</b>	<b>2,688,818</b>	<b>1,697,818</b>	<b>1,510,818</b>	<b>1,303,818</b>	<b>9,864,818</b>

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# Council District 5 Construction and Conveyance Tax Fund

## 2019-2023 Proposed Capital Improvement Program

### **Use of Funds (Combined)**

	<b>Estimated 2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>5-Year Total</b>
<b><u>Council District 5 Construction and Conv</u></b>							
All Inclusive Playground - Emma Prusch		2,000,000	815,000				2,815,000
Alum Rock Avenue and 31st Street Park Development	335,800						
Alum Rock Avenue and 31st Street Park Phase II	1,227,000	776,000					776,000
Emma Prusch Back Acreage	4,000						
Mayfair Community Center Park Improvements		600,000					600,000
Mount Pleasant Park Improvements		100,000					100,000
Plata Arroyo Park Improvements	206,277						
TRAIL: Lower Silver Creek Reach 4/5A	246,647						
<b>    Other Parks - Construction</b>	<b>2,019,724</b>	<b>3,476,000</b>	<b>815,000</b>				<b>4,291,000</b>
<b>    Parks - Construction</b>	<b>2,019,724</b>	<b>3,476,000</b>	<b>815,000</b>				<b>4,291,000</b>
Alum Rock Avenue and 31st Street Park Design	15,455						
Alum Rock Park Entrance Study	689						
Council District 5 Minor Building Renovations	75,000	75,000	75,000	75,000	75,000	75,000	375,000
Council District 5 Minor Park Renovations	60,000	60,000	60,000	60,000	60,000	60,000	300,000
Council District 5 Pool Repairs	25,000	25,000	25,000	25,000	25,000	25,000	125,000
Council District 5 Preliminary Studies	30,000	30,000	30,000	30,000	30,000	30,000	150,000
Emma Prusch Park Security Improvements	40,000						
Minor Infrastructure Contract Services	15,000	15,000	15,000	15,000	15,000	15,000	75,000
Strategic Capital Replacement and Maintenance Needs	150,000	150,000	150,000	150,000	150,000	150,000	750,000
TRAIL: Lower Silver Creek Retaining Wall		257,000					257,000
<b>    General Non-Construction - Parks</b>	<b>411,144</b>	<b>612,000</b>	<b>355,000</b>	<b>355,000</b>	<b>355,000</b>	<b>355,000</b>	<b>2,032,000</b>
<b>    Parks - Non Construction</b>	<b>411,144</b>	<b>612,000</b>	<b>355,000</b>	<b>355,000</b>	<b>355,000</b>	<b>355,000</b>	<b>2,032,000</b>

# Council District 5 Construction and Conveyance Tax Fund

## 2019-2023 Proposed Capital Improvement Program

### **Use of Funds (Combined)**

	<b>Estimated</b>						
	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>5-Year Total</b>
Council District 5 Public Art	39,720	35,000	8,000				43,000
<b>Public Art Projects</b>	<b>39,720</b>	<b>35,000</b>	<b>8,000</b>				<b>43,000</b>
Infrastructure Backlog Reserve		900,000	550,000	550,000	550,000	450,000	3,000,000
<b>Expense Reserves - Non Construction</b>		<b>900,000</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>450,000</b>	<b>3,000,000</b>
<b>Total Expenditures</b>	<b>2,470,588</b>	<b>5,023,000</b>	<b>1,728,000</b>	<b>905,000</b>	<b>905,000</b>	<b>805,000</b>	<b>9,366,000</b>
Ending Fund Balance	3,456,843	2,025,818	960,818	792,818	605,818	498,818	498,818
<b>TOTAL Council District 5 Construction and Conveyance Tax Fund</b>	<b>5,927,431</b>	<b>7,048,818</b>	<b>2,688,818</b>	<b>1,697,818</b>	<b>1,510,818</b>	<b>1,303,818</b>	<b>9,864,818</b>

# Parks and Community Facilities Development - Council District 5

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Construction Projects**

#### **All Inclusive Playground - Emma Prusch**

<b>CSA</b>	Neighborhood Services	<b>Initial Start Date</b>	2nd Qtr. 2018
<b>CSA Outcome</b>	Safe and Clean Parks, Facilities and Attractions	<b>Initial End Date</b>	4th Qtr. 2021
<b>Department</b>	Parks, Recreation and Neighborhood Services	<b>Revised Start Date</b>	
<b>Location</b>	647 King Road	<b>Revised End Date</b>	
<b>Council Districts</b>	5	<b>Initial Project Budget</b>	\$3,139,000
<b>Appropriation</b>	Temp_287	<b>FY Initiated</b>	2017-2018

**Description** This project provides funding for an All-Inclusive Playground area at Emma Prusch Farm Park. Project elements may include, but are not limited to, a gateway, custom interactive fencing, custom fabricated All-Inclusive Playground equipment and a playhouse. New site furnishing may include shade structures, benches, tables, trash receptacles, and bottle filling stations. A space adjacent to the playground to accommodate all ages and abilities will also be provided. Other ancillary improvements may be included as needed.

**Justification** Improve usage opportunities to meet the recreational needs of the community. Support rewarding and engaging experiences for people with and without disabilities. Elements within the Playground will be designed to develop essential physical, social, and cognitive skills and provide equal use of integrated environments for seniors, children, individuals, families, and parents of all abilities.

**Notes** The total project cost is \$5.5 million and the City will be working in partnership with the Magical Bridge Foundation, who is expected to contribute \$2.0 million. The additional project funding of \$2.0 million will be allocated upon Award of Contract with Magical Bridge Foundation, tentatively anticipated in spring 2019. Funding from the County of Santa Clara All Inclusive Grant Program will also support this project. A loan from the Subdivision Park Trust Fund of \$2.0 million will provide funding until the grant reimbursements are received.

Additional funding of \$361,000 is being used for this project from the Prusch Gift Trust Fund (Fund 139). However, it is not reflected here because Fund 139 is an Operating Fund.

**Major Cost Changes**

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Design			25					25		25
Bid & Award			26					26		26
Construction			2,000	1,088				3,088		3,088
<b>Total</b>			<b>2,051</b>	<b>1,088</b>				<b>3,139</b>		<b>3,139</b>

<b>Funding Source Schedule (000s)</b>										
Council District 5 Construction and Conveyance Tax Fund			2,000	815				2,815		2,815
Emma Prusch Fund				273				273		273
Park Trust Fund			51					51		51
<b>Total</b>			<b>2,051</b>	<b>1,088</b>				<b>3,139</b>		<b>3,139</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Parks and Community Facilities Development - Council District 5

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Construction Projects**

## **Alum Rock Avenue and 31st Street Park Phase II**

<b>CSA</b>	Neighborhood Services	<b>Initial Start Date</b>	3rd Qtr. 2017
<b>CSA Outcome</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Initial End Date</b>	2nd Qtr. 2019
<b>Department</b>	Parks, Recreation and Neighborhood Services	<b>Revised Start Date</b>	
<b>Location</b>	Alum Rock Avenue and South 31st Street	<b>Revised End Date</b>	
<b>Council Districts</b>	5	<b>Initial Project Budget</b>	\$1,150,000
<b>Appropriation</b>	A401I	<b>FY Initiated</b>	2017-2018

**Description** This project provides funding for development of Alum Rock Avenue and 31st Street park (Phase II), a new 1.8 acre neighborhood park, including the purchase and development of 0.1 acres adjacent to the original 1.7 acres acquired for this park. Phase II project elements may include construction of a dog park, play area, natural turf area, fitness cluster, fencing, community gardens, park furnishings, and park elements associated with these improvements.

**Justification** The new park will provide residents in a park-deficient area with enhanced recreational opportunities.

**Notes**

**Major Cost Changes** 2019-2023 CIP - increase of \$776,000 due to scope expansion, which includes purchase, design and construction of the 0.10 acres of land.

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Property & Land			100					100		100
Bid & Award		12								12
Construction		1,211	676					676		1,887
Post Construction		4								4
<b>Total</b>		<b>1,227</b>	<b>776</b>					<b>776</b>		<b>2,003</b>

<b>Funding Source Schedule (000s)</b>										
Council District 5 Construction and Conveyance Tax Fund		1,227	776					776		2,003
<b>Total</b>		<b>1,227</b>	<b>776</b>					<b>776</b>		<b>2,003</b>

<b>Annual Operating Budget Impact (000s)</b>						
Operating		16	32	33	33	34
Maintenance		16	65	66	66	68
<b>Total</b>		<b>32</b>	<b>97</b>	<b>99</b>	<b>99</b>	<b>102</b>

# Parks and Community Facilities Development - Council District 5

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Construction Projects**

#### **Mayfair Community Center Park Improvements**

<b>CSA</b>	Neighborhood Services	<b>Initial Start Date</b>	3rd Qtr. 2017
<b>CSA Outcome</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Initial End Date</b>	2nd Qtr. 2018
<b>Department</b>	Parks, Recreation and Neighborhood Services	<b>Revised Start Date</b>	
<b>Location</b>	2039 Kammerer Avenue	<b>Revised End Date</b>	2nd Qtr. 2019
<b>Council Districts</b>	5	<b>Initial Project Budget</b>	\$100,000
<b>Appropriation</b>	A403D	<b>FY Initiated</b>	2017-2018

**Description** This project provides funding for improvements at the Mayfair Community Center Park. Project elements may include repairing and repainting playground pieces, repairing or replacing resilient surfacing, tree removal, ornamental steel fencing along the creek side of the park, and other minor improvements.

**Justification** This project provides funding for improvements at Mayfair Community Center Park, which will improve usage opportunities to meet the safety and recreational needs of the community.

**Notes**

**Major Cost Changes** 2019-2023 CIP - increase of \$600,000 due to scope expansion to include playground renovations and tree removal.

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction		100	600					600		700
<b>Total</b>		<b>100</b>	<b>600</b>					<b>600</b>		<b>700</b>

<b>Funding Source Schedule (000s)</b>										
Council District 5 Construction and Conveyance Tax Fund			600					600		600
Park Trust Fund		100								100
<b>Total</b>		<b>100</b>	<b>600</b>					<b>600</b>		<b>700</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Parks and Community Facilities Development - Council District 5

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Construction Projects**

#### **Mount Pleasant Park Improvements**

<b>CSA</b>	Neighborhood Services	<b>Initial Start Date</b>	4th Qtr. 2015
<b>CSA Outcome</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Initial End Date</b>	2nd Qtr. 2016
<b>Department</b>	Parks, Recreation and Neighborhood Services	<b>Revised Start Date</b>	4th Qtr. 2017
<b>Location</b>	Aramis Drive and Park Pleasant Circle	<b>Revised End Date</b>	TBD
<b>Council Districts</b>	5	<b>Initial Project Budget</b>	\$100,000
<b>Appropriation</b>	A4680	<b>FY Initiated</b>	2015-2016

**Description** This project provides funding for minor improvements at Mount Pleasant Park, a 5.4 acre neighborhood park in Council District 5. Project elements include concrete repairs, installation of site furnishings, installing water efficient irrigation system upgrades, renovating the turf, and landscape improvements. The Mount Pleasant Park Minor Improvements project was completed in June 2014; however, funding was allocated in 2016-2017 for minor landscape improvements. As of June 2017, the project has been placed on hold pending revised scoping as a result of increased project costs. The project will remain on hold until additional funding is identified.

**Justification** This project provides funding for improvements at Mount Pleasant Park, which may enhance the park users' experience and increase usage opportunities to meet the recreational needs of the community.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction			100					100		100
<b>Total</b>			<b>100</b>					<b>100</b>		<b>100</b>

<b>Funding Source Schedule (000s)</b>										
Council District 5 Construction and Conveyance Tax Fund			100					100		100
<b>Total</b>			<b>100</b>					<b>100</b>		<b>100</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

**Parks and Community Facilities Development - Council District 5**

2019-2023 Proposed Capital Improvement Program

**Detail of One-Time Non-Construction Projects**

**TRAIL: Lower Silver Creek Retaining Wall**

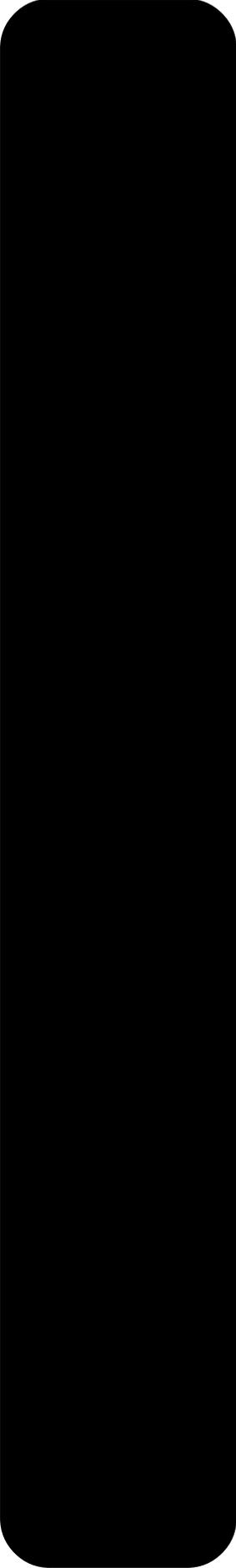
**CSA** Neighborhood Services  
**CSA Outcome** Safe and Clean Parks, Facilities, and Attractions  
**Department** Parks, Recreation and Neighborhood Services  
**Council Districts** 5  
**Appropriation** A7511

**Description** This project provides funding for the City's portion of the cost to design and construct a 100-foot retaining wall, which will permit access to a pedestrian trail along the Lower Silver Creek Trail. The project will be managed by the Santa Clara Valley Water District as part of its concurrent flood control project to retain soil near a Pacific Gas and Electric utility structure.

**Notes**

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration			257					257		257
Design	1									1
<b>Total</b>	<b>1</b>		<b>257</b>					<b>257</b>		<b>258</b>

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
Council District 5 Construction and Conveyance Tax Fund	1		257					257		258
<b>Total</b>	<b>1</b>		<b>257</b>					<b>257</b>		<b>258</b>



**2018-2019 CAPITAL BUDGET**

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**2019-2023 CAPITAL  
IMPROVEMENT PROGRAM**



**PARKS AND  
COMMUNITY FACILITIES  
DEVELOPMENT  
CAPITAL PROGRAM -  
COUNCIL DISTRICT 6**

**Council District 6 Construction and Conveyance Tax Fund**  
**2019-2023 Proposed Capital Improvement Program**  
**Source of Funds (Combined)**

	Estimated						
	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>5-Year Total</u>
<b>Council District 6 C&amp;C Tax Fund (384)</b>							
<b>Beginning Balance</b>	2,496,854	2,043,368	983,368	321,368	266,368	192,368	2,043,368
<b>Reserve for Encumbrance</b>	962,942						
<b>Transfers</b>							
Needs-Based Allocation	793,000	448,000	539,000	599,000	584,000	568,000	2,738,000
Special Needs Allocation	160,000	90,000	109,000	121,000	117,000	114,000	551,000
<b>TOTAL Transfers</b>	<b>953,000</b>	<b>538,000</b>	<b>648,000</b>	<b>720,000</b>	<b>701,000</b>	<b>682,000</b>	<b>3,289,000</b>
<b>Revenue from State of California</b>							
Proposition 84: Buena Vista Park	100,000						
<b>TOTAL Revenue from State of California</b>	<b>100,000</b>						
<b>Total Council District 6 C&amp;C Tax Fund (384)</b>	<b>4,512,796</b>	<b>2,581,368</b>	<b>1,631,368</b>	<b>1,041,368</b>	<b>967,368</b>	<b>874,368</b>	<b>5,332,368</b>
<b>TOTAL SOURCES</b>	<b>4,512,796</b>	<b>2,581,368</b>	<b>1,631,368</b>	<b>1,041,368</b>	<b>967,368</b>	<b>874,368</b>	<b>5,332,368</b>

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# Council District 6 Construction and Conveyance Tax Fund

## 2019-2023 Proposed Capital Improvement Program

### **Use of Funds (Combined)**

	Estimated 2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
<b><u>Council District 6 Construction and Conv</u></b>							
Bramhall Park Improvements		20,000	55,000				75,000
Bramhall Park Lawn Bowling Green Renovation	188,082						
Bramhall Park Restroom and Concession Building		75,000					75,000
Fuller Avenue Park Walkway Renovation	100,000						
Hummingbird Park Playground Renovation	100,000						
Lincoln Glen Park Playground Renovation	390,000	10,000					10,000
O'Connor Park Playground Improvements	34,000						
River Glen Park Improvements			425,000				425,000
Willow Glen Community Center Improvements - Council District 6	424,113						
<b>Other Parks - Construction</b>	<b>1,236,195</b>	<b>105,000</b>	<b>480,000</b>				<b>585,000</b>
<b>Parks - Construction</b>	<b>1,236,195</b>	<b>105,000</b>	<b>480,000</b>				<b>585,000</b>
Council District 6 Minor Building Renovations	75,000	75,000	75,000	75,000	75,000	75,000	375,000
Council District 6 Minor Park Renovations	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Council District 6 Preliminary Studies	35,000	35,000	35,000	35,000	35,000	35,000	175,000
Del Monte Park Expansion Phase II Master Plan and Design	42,771						
Del Monte Park Expansion Phase III Land Acquisition	216,000						
Del Monte Park Phase III Master Plan and Design		275,000					275,000
Minor Infrastructure Contract Services	15,000	15,000	15,000	15,000	15,000	15,000	75,000
Strategic Capital Replacement and Maintenance Needs	150,000	150,000	150,000	150,000	150,000	150,000	750,000
TRAIL: Guadalupe River Master Plan (Chynoweth Avenue to Virginia Street)	4,636						
TRAIL: Three Creeks Land Acquisition	365,000						
TRAIL: Three Creeks (Lonus Street to Guadalupe River) Design	178,035						

Council District 6 Construction and Conveyance Tax Fund

2019-2023 Proposed Capital Improvement Program

**Use of Funds (Combined)**

	<b>Estimated</b>						
	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>5-Year Total</b>
<b>General Non-Construction - Parks</b>	<b>1,131,442</b>	<b>600,000</b>	<b>325,000</b>	<b>325,000</b>	<b>325,000</b>	<b>325,000</b>	<b>1,900,000</b>
<b>Parks - Non Construction</b>	<b>1,131,442</b>	<b>600,000</b>	<b>325,000</b>	<b>325,000</b>	<b>325,000</b>	<b>325,000</b>	<b>1,900,000</b>
Council District 6 Public Art	101,791	33,000	5,000				38,000
<b>Public Art Projects</b>	<b>101,791</b>	<b>33,000</b>	<b>5,000</b>				<b>38,000</b>
Cahill Park Turf Renovation Reserve		110,000					110,000
Infrastructure Backlog Reserve		750,000	500,000	450,000	450,000	450,000	2,600,000
<b>Expense Reserves - Non Construction</b>		<b>860,000</b>	<b>500,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>2,710,000</b>
<b>Total Expenditures</b>	<b>2,469,428</b>	<b>1,598,000</b>	<b>1,310,000</b>	<b>775,000</b>	<b>775,000</b>	<b>775,000</b>	<b>5,233,000</b>
 Ending Fund Balance	 2,043,368	 983,368	 321,368	 266,368	 192,368	 99,368	 99,368
 <b>TOTAL Council District 6 Construction and Conveyance Tax Fund</b>	 <b>4,512,796</b>	 <b>2,581,368</b>	 <b>1,631,368</b>	 <b>1,041,368</b>	 <b>967,368</b>	 <b>874,368</b>	 <b>5,332,368</b>

# Parks and Community Facilities Development - Council District 6

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Construction Projects**

#### **Bramhall Park Improvements**

<b>CSA</b>	Neighborhood Services	<b>Initial Start Date</b>	3rd Qtr. 2018
<b>CSA Outcome</b>	Safe and Clean Parks, Facilities and Attractions	<b>Initial End Date</b>	2nd Qtr. 2020
<b>Department</b>	Parks, Recreation and Neighborhood Services	<b>Revised Start Date</b>	
<b>Location</b>	Willow Street and Camino Ramon	<b>Revised End Date</b>	
<b>Council Districts</b>	6	<b>Initial Project Budget</b>	\$75,000
<b>Appropriation</b>	Temp_242	<b>FY Initiated</b>	2018-2019

**Description** This project provides funding for the renovation of three existing hardcourts and surrounding pavement at Bramhall Park. Project elements may include resurfacing of the courts and/or total pavement replacement, consideration of turning the volleyball court into a sand volleyball court, replacement of the basketball hoops, other park furniture replacement, new park rule signage and/or other minor improvements.

**Justification** The existing basketball and volleyball courts warrant at least resurfacing of the play surfaces to enhance the appeal of these court facilities for community use and enjoyment.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Design			20					20		20
Bid & Award				5				5		5
Construction				50				50		50
<b>Total</b>			<b>20</b>	<b>55</b>				<b>75</b>		<b>75</b>

<b>Funding Source Schedule (000s)</b>										
Council District 6 Construction and Conveyance Tax Fund			20	55				75		75
<b>Total</b>			<b>20</b>	<b>55</b>				<b>75</b>		<b>75</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Parks and Community Facilities Development - Council District 6

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Construction Projects**

## **Bramhall Park Restroom and Concession Building**

<b>CSA</b>	Neighborhood Services	<b>Initial Start Date</b>	1st Qtr. 2015
<b>CSA Outcome</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Initial End Date</b>	3rd Qtr. 2016
<b>Department</b>	Parks, Recreation and Neighborhood Services	<b>Revised Start Date</b>	3rd Qtr. 2015
<b>Location</b>	1320 Willow Street	<b>Revised End Date</b>	4th Qtr. 2018
<b>Council Districts</b>	6	<b>Initial Project Budget</b>	\$1,200,000
<b>Appropriation</b>	A4162	<b>FY Initiated</b>	2014-2015

**Description** This project provides funding for the construction of a new park building at Bramhall Park. Once completed, the facility will include a restroom, space for concessions, concession appliances and equipment, new electrical meter, gas line, grease interceptor, storage area, new electrical work associated with removal of the Little League old refreshment stand, drainage improvements to the new concession stand, and other minor improvements.

**Justification** This project will enhance activation and programming at Bramhall Park, which is heavily used by the community.

**Notes** Once completed, the concession and storage building will be maintained by the Little League.

**Major Cost Changes** 2017-2021 CIP - increase of \$300,000 to reflect the expansion of the scope to include construction of a new building resulting in additional square footage and equipment.  
 A recommendation to increase this project budget by \$144,000 was approved by the City Council in August 2016, due to higher than anticipated construction costs.  
 2018-2022 CIP - Increase of \$86,000 to fund the electrical modifications due to removal of existing refreshment stand.

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration	1	50								51
Project Feasibility Development	5									5
Design	295									295
Bid & Award	14									14
Construction	950	414	75					75		1,440
<b>Total</b>	<b>1,266</b>	<b>464</b>	<b>75</b>					<b>75</b>		<b>1,805</b>

<b>Funding Source Schedule (000s)</b>										
Council District 6 Construction and Conveyance Tax Fund			75					75		75
Park Trust Fund	1,266	464								1,730
<b>Total</b>	<b>1,266</b>	<b>464</b>	<b>75</b>					<b>75</b>		<b>1,805</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Parks and Community Facilities Development - Council District 6

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Construction Projects**

#### **River Glen Park Improvements**

<b>CSA</b>	Neighborhood Services	<b>Initial Start Date</b>	1st Qtr. 2019
<b>CSA Outcome</b>	Safe and Clean Parks, Facilities and Attractions	<b>Initial End Date</b>	2nd Qtr. 2020
<b>Department</b>	Parks, Recreation and Neighborhood Services	<b>Revised Start Date</b>	
<b>Location</b>	1600 Parkside Avenue	<b>Revised End Date</b>	
<b>Council Districts</b>	6	<b>Initial Project Budget</b>	\$1,600,000
<b>Appropriation</b>	Temp_244	<b>FY Initiated</b>	2018-2019

**Description** This project provides funding for improvements to River Glen Park. Project elements may include the replacement of the perimeter fencing, construction of concrete walkway around the park, turf improvements, replacement of a potable water line, and other minor improvements to the park.

**Justification** This project provides funding for renovations that address the infrastructure backlog to improve the appearance of the park that will increase usage opportunities to meet the recreational needs of the community.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration			10					10		10
Project Feasibility Development			20					20		20
Design			180					180		180
Bid & Award			10					10		10
Construction			955	395				1,350		1,350
Post Construction				10				10		10
Equipment, Materials and Supplies				10				10		10
Maintenance, Repairs, Other				10				10		10
<b>Total</b>			<b>1,175</b>	<b>425</b>				<b>1,600</b>		<b>1,600</b>

<b>Funding Source Schedule (000s)</b>										
Council District 6 Construction and Conveyance Tax Fund				425					425	425
Park Trust Fund			1,175					1,175		1,175
<b>Total</b>			<b>1,175</b>	<b>425</b>				<b>1,600</b>		<b>1,600</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Parks and Community Facilities Development - Council District 6

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Non-Construction Projects**

#### **Del Monte Park Phase III Master Plan and Design**

**CSA** Neighborhood Services  
**CSA Outcome** Safe and Clean Parks, Facilities, and Attractions  
**Department** Parks, Recreation and Neighborhood Services  
**Council Districts** 6  
**Appropriation** A402D

**Description** This project provides funding for master planning and design for the expansion of Del Monte Park (Phase III). The master planning process includes preparation of the master plan document, conducting a community input process, and environmental review.

**Notes** 2019-2023 CIP- increase of \$500,000 to fund preparation of associated construction documents.

In addition to this project funding, Reserve funding of \$2.5 million is allocated elsewhere in the Parks Trust Fund for future park site development.

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development			275					275		275
Design			475					475		475
<b>Total</b>			<b>750</b>					<b>750</b>		<b>750</b>

<b>Funding Source Schedule (000s)</b>										
Council District 6 Construction and Conveyance Tax Fund			275					275		275
Park Trust Fund			475					475		475
<b>Total</b>			<b>750</b>					<b>750</b>		<b>750</b>

# **Parks and Community Facilities Development - Council District 6**

## 2019-2023 Proposed Capital Improvement Program

### **Summary of Reserves**

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<b>Project Name</b>	Cahill Park Turf Renovation Reserve	<b>Initial Start Date</b>	N/A
<b>5-Yr CIP Budget</b>	\$ 397,000	<b>Initial End Date</b>	N/A
<b>Total Budget</b>	\$ 397,000	<b>Revised Start Date</b>	
<b>Council Districts</b>	6	<b>Revised End Date</b>	
<b>Description</b>	This reserve provides partial funding to renovate the turf at Cahill Park, a 3.7 acre neighborhood park in Council District 6. The Total Budget includes funding from the Park Trust Fund (\$287,000) and the Council District 6 Construction and Conveyance Tax Fund (\$110,000).		

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# **Parks and Community Facilities Development - Council District 6**

## 2019-2023 Proposed Capital Improvement Program

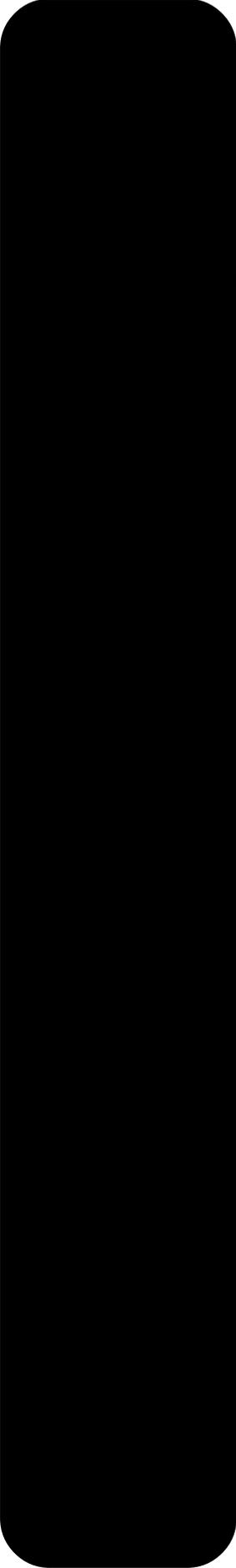
### **Summary of Projects with Close-Out Costs Only in 2018-2019**

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<b>Project Name</b>	Lincoln Glen Park Playground Renovation	<b>Initial Start Date</b>	4th Qtr. 2015
<b>5-Yr CIP Budget</b>	\$ 10,000	<b>Initial End Date</b>	1st Qtr. 2017
<b>Total Budget</b>	\$ 400,000	<b>Revised Start Date</b>	2nd Qtr. 2017
<b>Council Districts</b>	6	<b>Revised End Date</b>	4th Qtr. 2018
<b>Description</b>	This project provides funding for renovations at Lincoln Glen Park. Project elements may include improvements to the restroom building, renovation of the existing play area, and landscaping improvements.		

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**2018-2019 CAPITAL BUDGET**

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**2019-2023 CAPITAL  
IMPROVEMENT PROGRAM**



**PARKS AND  
COMMUNITY FACILITIES  
DEVELOPMENT  
CAPITAL PROGRAM -  
COUNCIL DISTRICT 7**

**Council District 7 Construction and Conveyance Tax Fund**  
**2019-2023 Proposed Capital Improvement Program**  
**Source of Funds (Combined)**

	Estimated						
	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>5-Year Total</u>
<b>Council District 7 C&amp;C Tax Fund (385)</b>							
<b>Beginning Balance</b>	3,479,061	2,660,088	457,088	466,088	511,088	534,088	2,660,088
<b>Reserve for Encumbrance</b>	159,166						
<b>Transfers</b>							
Needs-Based Allocation	957,000	543,000	654,000	727,000	709,000	689,000	3,322,000
Special Needs Allocation	160,000	90,000	108,000	121,000	117,000	114,000	550,000
<b>TOTAL Transfers</b>	<b>1,117,000</b>	<b>633,000</b>	<b>762,000</b>	<b>848,000</b>	<b>826,000</b>	<b>803,000</b>	<b>3,872,000</b>
<b>Total Council District 7 C&amp;C Tax Fund (385)</b>	<b>4,755,227</b>	<b>3,293,088</b>	<b>1,219,088</b>	<b>1,314,088</b>	<b>1,337,088</b>	<b>1,337,088</b>	<b>6,532,088</b>
<b>General Fund</b>							
<b>Transfers from the General Fund</b>							
Shirakawa Community Center Tenant Improvements	71,000						
Vietnamese-American Community Center Planning and Fundraising	282,500						
<b>Total General Fund</b>	<b>353,500</b>						
<b>Total Sources</b>	<b>5,108,727</b>	<b>3,293,088</b>	<b>1,219,088</b>	<b>1,314,088</b>	<b>1,337,088</b>	<b>1,337,088</b>	<b>6,532,088</b>

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# Council District 7 Construction and Conveyance Tax Fund

## 2019-2023 Proposed Capital Improvement Program

### **Use of Funds (Combined)**

	<b>Estimated 2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>5-Year Total</b>
<b><u>Council District 7 C&amp;C Tax Fund</u></b>							
<b><u>(385)</u></b>							
TRAIL: Coyote Creek Fish Passage Remediation/Pedestrian Bridge	227,075	199,000					199,000
<b>Trails</b>	<b>227,075</b>	<b>199,000</b>					<b>199,000</b>
Alma Community Center Renovation	3,000						
Bellevue Park Improvements	50,000						
McLaughlin Park Renovation	26,000						
Roberto Antonio Balermino Park Improvements	114,000						
Rock Springs Park Playground Improvements	75,000						
Shirakawa Community Center Renovation	45,000						
Stonegate Park Improvements		150,000					150,000
TRAIL: Coyote Creek (Story Road to Selma Olinder Park)		500,000					500,000
Vietnamese Cultural Heritage Garden		350,000					350,000
Windmill Springs Park Improvements	13,000						
<b>Other Parks - Construction</b>	<b>326,000</b>	<b>1,000,000</b>					<b>1,000,000</b>
<b>Parks - Construction</b>	<b>553,075</b>	<b>1,199,000</b>					<b>1,199,000</b>
Alma Park Master Plan and Design	225,000	275,000					275,000
Communications Hill Hillside Fitness Staircase Reimbursement		291,000					291,000
Council District 7 Minor Building Renovations	75,000	75,000	75,000	75,000	75,000	75,000	375,000
Council District 7 Minor Park Renovations	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Council District 7 Pool Repairs	38,000	38,000	38,000	38,000	38,000	38,000	190,000
Council District 7 Preliminary Studies	75,000	75,000	75,000	75,000	75,000	75,000	375,000
Midfield Avenue Linear Park Contribution	50,000						
Minor Infrastructure Contract Services	15,000	15,000	15,000	15,000	15,000	15,000	75,000

# Council District 7 Construction and Conveyance Tax Fund

## 2019-2023 Proposed Capital Improvement Program

### **Use of Funds (Combined)**

	<b>Estimated 2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>5-Year Total</b>
Strategic Capital Replacement and Maintenance Needs	170,610	150,000	150,000	150,000	150,000	150,000	750,000
TRAIL: Three Creeks (Bellevue Park Expansion) Land Acquisition		309,000					309,000
Vietnamese-American Community Center Design	500,000						
Vietnamese-American Community Center Feasibility Study	86,454						
<b>General Non-Construction - Parks</b>	<b>1,285,064</b>	<b>1,278,000</b>	<b>403,000</b>	<b>403,000</b>	<b>403,000</b>	<b>403,000</b>	<b>2,890,000</b>
Transfer to the Subdivision Park Trust Fund (Richardson Park Design, Review)	80,000						
<b>Capital Support Services</b>	<b>80,000</b>						
<b>Parks - Non Construction</b>	<b>1,365,064</b>	<b>1,278,000</b>	<b>403,000</b>	<b>403,000</b>	<b>403,000</b>	<b>403,000</b>	<b>2,890,000</b>
Council District 7 Public Art	177,000	9,000					9,000
<b>Public Art Projects</b>	<b>177,000</b>	<b>9,000</b>					<b>9,000</b>
Infrastructure Backlog Reserve		350,000	350,000	400,000	400,000	325,000	1,825,000
<b>Expense Reserves - Non Construction</b>		<b>350,000</b>	<b>350,000</b>	<b>400,000</b>	<b>400,000</b>	<b>325,000</b>	<b>1,825,000</b>
<b>Total Expenditures</b>	<b>2,095,139</b>	<b>2,836,000</b>	<b>753,000</b>	<b>803,000</b>	<b>803,000</b>	<b>728,000</b>	<b>5,923,000</b>
Ending Fund Balance	2,660,088	457,088	466,088	511,088	534,088	609,088	609,088
<b>Total Council District 7 C&amp;C Tax Fund (385)</b>	<b>4,755,227</b>	<b>3,293,088</b>	<b>1,219,088</b>	<b>1,314,088</b>	<b>1,337,088</b>	<b>1,337,088</b>	<b>6,532,088</b>
<b><u>General Fund</u></b>							
Shirakawa Community Center Tenant Improvements	71,000						
<b>Other Parks - Construction</b>	<b>71,000</b>						
<b>Parks - Construction</b>	<b>71,000</b>						
Vietnamese-American Community Center Planning and Fundraising	282,500						
<b>General Non-Construction - Parks</b>	<b>282,500</b>						
<b>Parks - Non Construction</b>	<b>282,500</b>						
<b>Total General Fund</b>	<b>353,500</b>						
<b>TOTAL USE OF FUNDS</b>	<b>5,108,727</b>	<b>3,293,088</b>	<b>1,219,088</b>	<b>1,314,088</b>	<b>1,337,088</b>	<b>1,337,088</b>	<b>6,532,088</b>

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# Parks and Community Facilities Development - Council District 7

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Construction Projects**

#### **Stonegate Park Improvements**

<b>CSA</b>	Neighborhood Services	<b>Initial Start Date</b>	3rd Qtr. 2016
<b>CSA Outcome</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Initial End Date</b>	1st Qtr. 2017
<b>Department</b>	Parks, Recreation and Neighborhood Services	<b>Revised Start Date</b>	3rd Qtr. 2018
<b>Location</b>	Gassman Drive	<b>Revised End Date</b>	2nd Qtr. 2019
<b>Council Districts</b>	7	<b>Initial Project Budget</b>	\$150,000
<b>Appropriation</b>	A7816	<b>FY Initiated</b>	2016-2017

**Description**      This project provides funding for improvements at Stonegate Park. Project elements include the installation of security fencing, lockable turn styles, and a lockable maintenance gate. Also included in this pilot project is funding for ongoing removal of graffiti, unlocking the park each morning, locking the park each evening and repairs to the fence when vandalized.

**Justification**      This project provides funding for a pilot at Stonegate park to deter illegal after hours activity and graffiti. This will improve usage opportunities to meet the recreational needs of the community.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction			150					150		150
<b>Total</b>			<b>150</b>					<b>150</b>		<b>150</b>

<b>Funding Source Schedule (000s)</b>										
Council District 7 Construction and Conveyance Tax Fund			150					150		150
<b>Total</b>			<b>150</b>					<b>150</b>		<b>150</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Parks and Community Facilities Development - Council District 7

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Construction Projects**

## **TRAIL: Coyote Creek Fish Passage Remediation/Pedestrian Bridge**

<b>CSA</b>	Neighborhood Services	<b>Initial Start Date</b>	4th Qtr. 2014
<b>CSA Outcome</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Initial End Date</b>	4th Qtr. 2016
<b>Department</b>	Parks, Recreation and Neighborhood Services	<b>Revised Start Date</b>	
<b>Location</b>	Within Coyote Creek Channel, South of Capitol Expressway	<b>Revised End Date</b>	2nd Qtr. 2019
<b>Council Districts</b>	7	<b>Initial Project Budget</b>	\$364,000
<b>Appropriation</b>	A7726	<b>FY Initiated</b>	2014-2015

**Description** This project provides funding for the preparation of a feasibility study and design documents related to a future creek obstruction removal within Coyote Creek, which will support the migration of aquatic life. In addition, this allocation will support a feasibility study, design costs, and preparation of 35% construction documents for a future pedestrian bridge and associated creek bank restoration.

**Justification** Development of trails is consistent with the City Council adopted Greenprint, General Plan, and Green Vision.

**Notes**

**Major Cost Changes** 2019-2023 CIP - increase of \$199,000 to reflect scope expansion to include preparation of 35% of the construction documents.

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Design	137	227	199					199		563
<b>Total</b>	<b>137</b>	<b>227</b>	<b>199</b>					<b>199</b>		<b>563</b>

<b>Funding Source Schedule (000s)</b>										
Council District 7 Construction and Conveyance Tax Fund	137	227	199					199		563
<b>Total</b>	<b>137</b>	<b>227</b>	<b>199</b>					<b>199</b>		<b>563</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Parks and Community Facilities Development - Council District 7

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Construction Projects**

## **TRAIL: Coyote Creek (Story Road to Selma Olinder Park)**

<b>CSA</b>	Neighborhood Services	<b>Initial Start Date</b>	3rd Qtr. 2013
<b>CSA Outcome</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Initial End Date</b>	2nd Qtr. 2016
<b>Department</b>	Parks, Recreation and Neighborhood Services	<b>Revised Start Date</b>	3rd Qtr. 2018
<b>Location</b>	Along east bank of Coyote Creek	<b>Revised End Date</b>	2nd Qtr. 2019
<b>Council Districts</b>	7	<b>Initial Project Budget</b>	\$500,000
<b>Appropriation</b>	A7725	<b>FY Initiated</b>	2013-2014

**Description** This project provides funding for the construction of a trail segment along the east bank of Coyote Creek. Project elements may include construction of a 0.70 mile paved trail, centerline striping, directional signage, and decorative gateways. The completed trail reach will link to the existing Coyote Creek Trail within Selma Olinder Park and support future interconnectivity with the future Five Wounds Trail and the planned Coyote Creek Trail south of Story Road.

**Justification** Development of trails is consistent with the City Council adopted Greenprint, General Plan, and Green Vision.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration			500					500		500
<b>Total</b>			<b>500</b>					<b>500</b>		<b>500</b>

<b>Funding Source Schedule (000s)</b>										
Council District 7 Construction and Conveyance Tax Fund			500					500		500
<b>Total</b>			<b>500</b>					<b>500</b>		<b>500</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Parks and Community Facilities Development - Council District 7

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Construction Projects**

#### **Vietnamese Cultural Heritage Garden**

<b>CSA</b>	Neighborhood Services	<b>Initial Start Date</b>	3rd Qtr. 2015
<b>CSA Outcome</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Initial End Date</b>	4th Qtr. 2016
<b>Department</b>	Parks, Recreation and Neighborhood Services	<b>Revised Start Date</b>	3rd Qtr. 2016
<b>Location</b>	Kelley Park along Roberts Avenue	<b>Revised End Date</b>	2nd Qtr. 2019
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	\$700,000
<b>Appropriation</b>	A6140	<b>FY Initiated</b>	2015-2016

**Description** This project provides funding to support completion of Phase IA of the Vietnamese Cultural Heritage Garden, which was started by the Viet Heritage Society (VHS), but not completed. Rehabilitation work includes increasing the site's security fencing and lighting, improving the roof ornamentation of the main gateway, adding granite walkways inside the park site, installing wood mulch throughout the garden, installing a stage, additional lighting at the entrance, and repair of rusting gates, missing roof tiles and other minor improvements.

**Justification** This project provides funding to complete Phase IA project elements, which are a high priority for the community.

**Notes** The City assumed maintenance responsibilities of Phase 1A from VHS during summer 2016. The maintenance impact of the garden was included in the 2016-2017 Adopted Operating Budget.

**Major Cost Changes** 2018-2022 CIP - increase of \$350,000 from the Council District 7 Construction and Conveyance Tax Fund due to revisions in project scope.

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development		15								15
Design	51									51
Bid & Award	12									12
Construction	620	22	350					350		992
<b>Total</b>	<b>683</b>	<b>37</b>	<b>350</b>					<b>350</b>		<b>1,070</b>

Funding Source Schedule (000s)										
Council District 7 Construction and Conveyance Tax Fund				350					350	350
Parks City-Wide Construction and Conveyance Tax Fund	683	37								720
<b>Total</b>	<b>683</b>	<b>37</b>	<b>350</b>					<b>350</b>		<b>1,070</b>

Annual Operating Budget Impact (000s)										
<b>Total</b>										

**Parks and Community Facilities Development - Council District 7**

2019-2023 Proposed Capital Improvement Program

**Detail of One-Time Non-Construction Projects**

**Alma Park Master Plan and Design**

**CSA** Neighborhood Services  
**CSA Outcome** Safe and Clean Parks, Facilities, and Attractions  
**Department** Parks, Recreation and Neighborhood Services  
**Council Districts** 7  
**Appropriation** A7817

**Description** This project provides funding for master planning and design efforts for a new neighborhood park, once land that is intended to be donated to the City is formally acquired. At this time, negotiations regarding the donation of the land are in process with trustees, City Attorney's Office, and Office of Economic Development and are anticipated to be completed sometime in 2019-2020.

**Notes**

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development		100								100
Design		125	275					275		400
<b>Total</b>		<b>225</b>	<b>275</b>					<b>275</b>		<b>500</b>

<b>Funding Source Schedule (000s)</b>										
Council District 7 Construction and Conveyance Tax Fund		225	275					275		500
<b>Total</b>		<b>225</b>	<b>275</b>					<b>275</b>		<b>500</b>

# **Parks and Community Facilities Development - Council District 7**

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Non-Construction Projects**

#### **Communications Hill Hillsdale Fitness Staircase Reimbursement**

**CSA** Neighborhood Services  
**CSA Outcome** Safe and Clean Parks, Facilities, and Attractions  
**Department** Parks, Recreation and Neighborhood Services  
**Council Districts** 7  
**Appropriation** A4298

**Description** This project provides funding to reimburse the developer of the Communications Hill Hillsdale Fitness Staircase for costs incurred above the developer's parkland dedication obligation of \$700,000, up to a City maximum of \$2.1 million. Project elements of the completed vertical fitness park will include shade structures, fitness equipment, gathering spaces with benches, landscaping, ornamental athletic stairs, and other multi-purpose site furnishings.

#### **Notes**

	<b>PRIOR YEARS</b>	<b>FY18 EST</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>5 YEAR TOTAL</b>	<b>BEYOND 5 YEARS</b>	<b>PROJECT TOTAL</b>
<b>Expenditure Schedule (000s)</b>										
General Administration			2,100					2,100		2,100
<b>Total</b>			<b>2,100</b>					<b>2,100</b>		<b>2,100</b>

<b>Funding Source Schedule (000s)</b>										
Council District 7 Construction and Conveyance Tax Fund			291					291		291
Park Trust Fund			1,809					1,809		1,809
<b>Total</b>			<b>2,100</b>					<b>2,100</b>		<b>2,100</b>

**Parks and Community Facilities Development - Council District 7**

2019-2023 Proposed Capital Improvement Program

**Detail of One-Time Non-Construction Projects**

**TRAIL: Three Creeks (Bellevue Park Expansion) Land Acquisition**

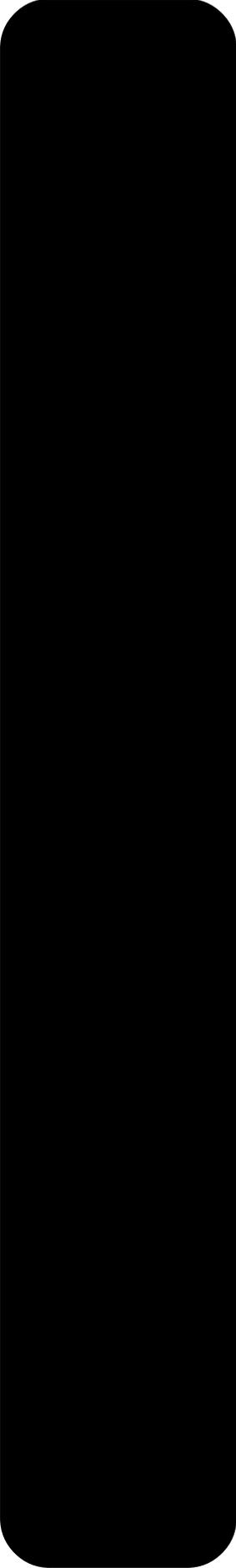
**CSA** Neighborhood Services  
**CSA Outcome** Safe and Clean Parks, Facilities, and Attractions  
**Department** Parks, Recreation and Neighborhood Services  
**Council Districts** 7  
**Appropriation** A7525

**Description** This allocation provides funding to purchase an existing railroad rights-of-way adjacent to Bellevue Park. The purchase of this land will allow for the expansion of Bellevue Park and will support the future development of the eastern alignment of the Three Creeks Trail.

**Notes**

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Property & Land			309					309		309
<b>Total</b>			<b>309</b>					<b>309</b>		<b>309</b>

<b>Funding Source Schedule (000s)</b>										
Council District 7 Construction and Conveyance Tax Fund			309					309		309
<b>Total</b>			<b>309</b>					<b>309</b>		<b>309</b>



**2018-2019 CAPITAL BUDGET**

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**2019-2023 CAPITAL  
IMPROVEMENT PROGRAM**



**PARKS AND  
COMMUNITY FACILITIES  
DEVELOPMENT  
CAPITAL PROGRAM -  
COUNCIL DISTRICT 8**

**Council District 8 Construction and Conveyance Tax Fund**  
**2019-2023 Proposed Capital Improvement Program**  
**Source of Funds (Combined)**

	Estimated						
	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>5-Year Total</u>
<b>Council District 8 C&amp;C Tax Fund (386)</b>							
<b>Beginning Balance</b>	3,257,125	2,693,830	725,830	586,830	612,830	622,830	2,693,830
<b>Reserve for Encumbrance</b>	484,441						
<b>Transfers</b>							
Needs-Based Allocation	606,000	396,000	477,000	530,000	518,000	503,000	2,424,000
Special Needs Allocation	160,000	90,000	109,000	121,000	117,000	114,000	551,000
<b>TOTAL Transfers</b>	<b>766,000</b>	<b>486,000</b>	<b>586,000</b>	<b>651,000</b>	<b>635,000</b>	<b>617,000</b>	<b>2,975,000</b>
<b>Revenue from State of California</b>							
Thompson Creek 1A	200,000						
<b>TOTAL Revenue from State of California</b>	<b>200,000</b>						
<b>Total Council District 8 C&amp;C Tax Fund (386)</b>	<b>4,707,566</b>	<b>3,179,830</b>	<b>1,311,830</b>	<b>1,237,830</b>	<b>1,247,830</b>	<b>1,239,830</b>	<b>5,668,830</b>
<b>TOTAL SOURCES</b>	<b>4,707,566</b>	<b>3,179,830</b>	<b>1,311,830</b>	<b>1,237,830</b>	<b>1,247,830</b>	<b>1,239,830</b>	<b>5,668,830</b>

# Council District 8 Construction and Conveyance Tax Fund

## 2019-2023 Proposed Capital Improvement Program

### **Use of Funds (Combined)**

	Estimated 2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
<b><u>Council District 8 Construction and Conv</u></b>							
TRAIL: Thompson Creek (Tully Road to Quimby Road)	164,795						
<b>Trails</b>	<b>164,795</b>						
Brigadoon Park Improvements	218,000						
Fowler Creek Park Improvements	685,044						
Groesbeck Park Improvements		130,000					130,000
Silver Creek Linear Park Improvements	84,000						
Welch Park and Neighborhood Center Improvements	229,000	739,000					739,000
<b>Other Parks - Construction</b>	<b>1,216,044</b>	<b>869,000</b>					<b>869,000</b>
<b>Parks - Construction</b>	<b>1,380,839</b>	<b>869,000</b>					<b>869,000</b>
Council District 8 Minor Building Renovations	75,000	75,000	75,000	75,000	75,000	75,000	375,000
Council District 8 Minor Park Renovations	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Council District 8 Preliminary Studies	35,000	35,000	35,000	35,000	35,000	35,000	175,000
Minor Infrastructure Contract Services	15,000	15,000	15,000	15,000	15,000	15,000	75,000
Strategic Capital Replacement and Maintenance Needs	151,445	150,000	150,000	150,000	150,000	150,000	750,000
TRAIL: Thompson Creek (Quimby Road to Aborn Court) Design	113,952						
TRAIL: Yerba Buena Creek Pedestrian Bridge Location Study	150,000						
<b>General Non-Construction - Parks</b>	<b>590,397</b>	<b>325,000</b>	<b>325,000</b>	<b>325,000</b>	<b>325,000</b>	<b>325,000</b>	<b>1,625,000</b>
<b>Parks - Non Construction</b>	<b>590,397</b>	<b>325,000</b>	<b>325,000</b>	<b>325,000</b>	<b>325,000</b>	<b>325,000</b>	<b>1,625,000</b>
Council District 8 Public Art	42,500	10,000					10,000
<b>Public Art Projects</b>	<b>42,500</b>	<b>10,000</b>					<b>10,000</b>
Infrastructure Backlog Reserve		450,000	400,000	300,000	300,000	300,000	1,750,000
Smythe Sports Field Turf Replacement Reserve		800,000					800,000

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Council District 8 Construction and Conveyance Tax Fund

2019-2023 Proposed Capital Improvement Program

**Use of Funds (Combined)**

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	Estimated						
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Expense Reserves - Non Construction		1,250,000	400,000	300,000	300,000	300,000	2,550,000
Total Expenditures	2,013,736	2,454,000	725,000	625,000	625,000	625,000	5,054,000
Ending Fund Balance	2,693,830	725,830	586,830	612,830	622,830	614,830	614,830
<b>TOTAL Council District 8 Construction and Conveyance Tax Fund</b>	<b>4,707,566</b>	<b>3,179,830</b>	<b>1,311,830</b>	<b>1,237,830</b>	<b>1,247,830</b>	<b>1,239,830</b>	<b>5,668,830</b>

# **Parks and Community Facilities Development - Council District 8**

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Construction Projects**

#### **Groesbeck Park Improvements**

<b>CSA</b>	Neighborhood Services	<b>Initial Start Date</b>	3rd Qtr. 2016
<b>CSA Outcome</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Initial End Date</b>	3rd Qtr. 2017
<b>Department</b>	Parks, Recreation and Neighborhood Services	<b>Revised Start Date</b>	2nd Qtr. 2018
<b>Location</b>	Norwood Avenue and Klein Road	<b>Revised End Date</b>	4th Qtr. 2018
<b>Council Districts</b>	8	<b>Initial Project Budget</b>	\$315,000
<b>Appropriation</b>	A7820	<b>FY Initiated</b>	2016-2017

**Description**      The project provides funding for improvements at Groesbeck Park. Project elements include converting the sand pit play surface to wood fiber, improving the walkway accessibility to the play area, installing new park furniture, and other minor improvements.

**Justification**      This project provides funding for improvements to the neighborhood park, which may improve usage opportunities to meet the recreational needs of the community.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Design			21					21		21
Bid & Award			10					10		10
Construction		2	282					282		284
<b>Total</b>		<b>2</b>	<b>313</b>					<b>313</b>		<b>315</b>

<b>Funding Source Schedule (000s)</b>										
Council District 8 Construction and Conveyance Tax Fund			130					130		130
Park Trust Fund		2	183					183		185
<b>Total</b>		<b>2</b>	<b>313</b>					<b>313</b>		<b>315</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Parks and Community Facilities Development - Council District 8

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Construction Projects**

## **Welch Park and Neighborhood Center Improvements**

<b>CSA</b>	Neighborhood Services	<b>Initial Start Date</b>	3rd Qtr. 2015
<b>CSA Outcome</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Initial End Date</b>	4th Qtr. 2016
<b>Department</b>	Parks, Recreation and Neighborhood Services	<b>Revised Start Date</b>	1st Qtr. 2016
<b>Location</b>	Huran Drive and Clarice Drive	<b>Revised End Date</b>	2nd Qtr. 2019
<b>Council Districts</b>	8	<b>Initial Project Budget</b>	\$100,000
<b>Appropriation</b>	A4794	<b>FY Initiated</b>	2015-2016

**Description** This project provides funding for improvements at Welch Park and Neighborhood Center. Project elements may include painting the neighborhood center, replacing wood trim and rain gutters, interior renovation to the building, paint, windows, doors, carpet, HVAC, electrical, wi-fi, sink, lighting improvements, restroom improvements, new site furnishings, removal of path and picnic table blocking recreation access in the open turf, installation of path from the play area to the west side walk to create a loop trail for that section of the park, widen concrete pathways to 8', turf renovation, upgrade irrigation controller, rodent control, basketball court near the neighborhood center, and other related improvements.

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

**Notes**

**Major Cost Changes** 2018-2022 CIP - as directed in the Mayor's June Budget Message for Fiscal Year 2017-2018, as approved by the City Council, the project budget was increased by \$200,000 for the creation of a full-court basketball court.  
2019-2023 CIP - increase of \$1,000,000 due to project scope expansion.

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration			10					10		10
Project Feasibility Development			10					10		10
Design		30	403					403		433
Bid & Award			12					12		12
Construction	71	194	565					565		830
Post Construction		5								5
<b>Total</b>	<b>71</b>	<b>229</b>	<b>1,000</b>					<b>1,000</b>		<b>1,300</b>

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
Council District 8 Construction and Conveyance Tax Fund	71	229	739					739		1,039
Park Trust Fund			261					261		261
<b>Total</b>	<b>71</b>	<b>229</b>	<b>1,000</b>					<b>1,000</b>		<b>1,300</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# **Parks and Community Facilities Development - Council District 8**

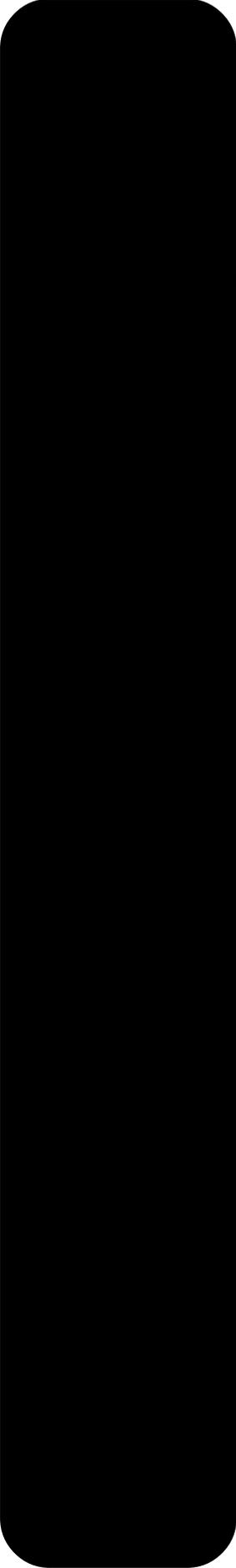
## 2019-2023 Proposed Capital Improvement Program

### **Summary of Reserves**

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<b>Project Name</b>	Smythe Sports Field Turf Replacement Reserve	<b>Initial Start Date</b>	N/A
<b>5-Yr CIP Budget</b>	\$ 800,000	<b>Initial End Date</b>	N/A
<b>Total Budget</b>	\$ 800,000	<b>Revised Start Date</b>	
<b>Council Districts</b>	8	<b>Revised End Date</b>	
<b>Description</b>	This reserve provides partial funding for the future turf replacement at the Smythe (Boys/Girls) Soccer Field.		

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**2018-2019 CAPITAL BUDGET**

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**2019-2023 CAPITAL  
IMPROVEMENT PROGRAM**



**PARKS AND  
COMMUNITY FACILITIES  
DEVELOPMENT  
CAPITAL PROGRAM -  
COUNCIL DISTRICT 9**

**Council District 9 Construction and Conveyance Tax Fund**  
**2019-2023 Proposed Capital Improvement Program**  
**Source of Funds (Combined)**

	Estimated						
	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>5-Year Total</u>
<b>Council District 9 C&amp;C Tax Fund (388)</b>							
<b>Beginning Balance</b>	3,960,347	2,925,297	865,297	472,297	532,297	578,297	2,925,297
<b>Reserve for Encumbrance</b>	146,999						
<b>Transfers</b>							
Needs-Based Allocation	672,000	366,000	441,000	490,000	478,000	465,000	2,240,000
Special Needs Allocation	160,000	90,000	109,000	120,000	118,000	114,000	551,000
<b>TOTAL Transfers</b>	<b>832,000</b>	<b>456,000</b>	<b>550,000</b>	<b>610,000</b>	<b>596,000</b>	<b>579,000</b>	<b>2,791,000</b>
<b>Total Council District 9 C&amp;C Tax Fund (388)</b>	<b>4,939,346</b>	<b>3,381,297</b>	<b>1,415,297</b>	<b>1,082,297</b>	<b>1,128,297</b>	<b>1,157,297</b>	<b>5,716,297</b>
 <b>TOTAL SOURCES</b>	 <b>4,939,346</b>	 <b>3,381,297</b>	 <b>1,415,297</b>	 <b>1,082,297</b>	 <b>1,128,297</b>	 <b>1,157,297</b>	 <b>5,716,297</b>

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# Council District 9 Construction and Conveyance Tax Fund

## 2019-2023 Proposed Capital Improvement Program

### **Use of Funds (Combined)**

	Estimated 2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
<b><u>Council District 9 Construction and Conv</u></b>							
Branham Park Improvements		250,000					250,000
Butcher Park Playlot Renovation	884,000						
Camden Community Center Gymnasium Improvements	113,000						
Camden Community Center Improvements		1,255,000	290,000				1,545,000
Camden Community Center Landscaping Improvements	60,000						
Camden Park Improvements	122,000						
Camden Pool Minor Improvements	26,000						
Doerr Park Shade Structure	105,675						
Houge Park Parking Lot Repairs	100,000						
Paul Moore Park Improvements		130,000					130,000
Paul Moore Park Reuse Center Minor Improvements	57,000						
Paul Moore Park Sports Field Renovation		111,000					111,000
Russo Park Improvements		100,000					100,000
Terrell Park Minor Improvements	50,000						
<b>Other Parks - Construction</b>	<b>1,517,675</b>	<b>1,846,000</b>	<b>290,000</b>				<b>2,136,000</b>
<b>Parks - Construction</b>	<b>1,517,675</b>	<b>1,846,000</b>	<b>290,000</b>				<b>2,136,000</b>
Almaden Ranch Pedestrian Bridge Feasibility Study	17,738						
Council District 9 Minor Building Renovations	75,000	75,000	75,000	75,000	75,000	75,000	375,000
Council District 9 Minor Park Renovations	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Council District 9 Pool Repairs	25,000	25,000	25,000	25,000	25,000	25,000	125,000
Council District 9 Preliminary Studies	35,000	35,000	35,000	35,000	35,000	35,000	175,000
Minor Infrastructure Contract Services	15,000	15,000	15,000	15,000	15,000	15,000	75,000

# Council District 9 Construction and Conveyance Tax Fund

## 2019-2023 Proposed Capital Improvement Program

### **Use of Funds (Combined)**

	<b>Estimated</b>						
	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>5-Year Total</b>
Strategic Capital Replacement and Maintenance Needs	150,000	150,000	150,000	150,000	150,000	150,000	750,000
TRAIL: Guadalupe River Master Plan (Chynoweth Avenue to Virginia Street)	4,636						
<b>General Non-Construction - Parks</b>	<b>372,374</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>1,750,000</b>
<b>Parks - Non Construction</b>	<b>372,374</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>1,750,000</b>
Council District 9 Public Art	124,000	20,000	3,000				23,000
<b>Public Art Projects</b>	<b>124,000</b>	<b>20,000</b>	<b>3,000</b>				<b>23,000</b>
Infrastructure Backlog Reserve		300,000	300,000	200,000	200,000	125,000	1,125,000
<b>Expense Reserves - Non Construction</b>		<b>300,000</b>	<b>300,000</b>	<b>200,000</b>	<b>200,000</b>	<b>125,000</b>	<b>1,125,000</b>
<b>Total Expenditures</b>	<b>2,014,049</b>	<b>2,516,000</b>	<b>943,000</b>	<b>550,000</b>	<b>550,000</b>	<b>475,000</b>	<b>5,034,000</b>
Ending Fund Balance	2,925,297	865,297	472,297	532,297	578,297	682,297	682,297
<b>TOTAL Council District 9 Construction and Conveyance Tax Fund</b>	<b>4,939,346</b>	<b>3,381,297</b>	<b>1,415,297</b>	<b>1,082,297</b>	<b>1,128,297</b>	<b>1,157,297</b>	<b>5,716,297</b>

# Parks and Community Facilities Development - Council District 9

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Construction Projects**

#### **Branham Park Improvements**

<b>CSA</b>	Neighborhood Services	<b>Initial Start Date</b>	3rd Qtr. 2017
<b>CSA Outcome</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Initial End Date</b>	4th Qtr. 2018
<b>Department</b>	Parks, Recreation and Neighborhood Services	<b>Revised Start Date</b>	
<b>Location</b>	Branham Lane and Tupolo Drive	<b>Revised End Date</b>	2nd Qtr. 2019
<b>Council Districts</b>	9	<b>Initial Project Budget</b>	\$650,000
<b>Appropriation</b>	A401P	<b>FY Initiated</b>	2017-2018

**Description** This project provides funding for renovations at Branham Park. Project elements may include replacement of the existing basketball court with a larger high-school size court, construction of a fenced-in pickleball court adjacent to the new basketball court, installation of an outdoor fitness gym area, and other minor improvements.

**Justification** This project provides funding for renovations that address the infrastructure backlog and improve usage opportunities to meet the recreational needs of the community.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development		25								25
Design		65								65
Bid & Award		15								15
Construction		295	245					245		540
Post Construction			5					5		5
<b>Total</b>		<b>400</b>	<b>250</b>					<b>250</b>		<b>650</b>

<b>Funding Source Schedule (000s)</b>										
Council District 9 Construction and Conveyance Tax Fund			250					250		250
Park Trust Fund		400								400
<b>Total</b>		<b>400</b>	<b>250</b>					<b>250</b>		<b>650</b>

<b>Annual Operating Budget Impact (000s)</b>										
Maintenance			4	7	7	8	8			
<b>Total</b>			<b>4</b>	<b>7</b>	<b>7</b>	<b>8</b>	<b>8</b>			

# Parks and Community Facilities Development - Council District 9

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Construction Projects**

#### **Camden Community Center Improvements**

<b>CSA</b>	Neighborhood Services	<b>Initial Start Date</b>	4th Qtr. 2018
<b>CSA Outcome</b>	Safe and Clean Parks, Facilities and Attractions	<b>Initial End Date</b>	2nd Qtr. 2020
<b>Department</b>	Parks, Recreation and Neighborhood Services	<b>Revised Start Date</b>	
<b>Location</b>	3369 Union Avenue	<b>Revised End Date</b>	
<b>Council Districts</b>	9	<b>Initial Project Budget</b>	\$2,000,000
<b>Appropriation</b>	Temp_246	<b>FY Initiated</b>	2018-2019

**Description** This project provides funding for infrastructure repairs and/or enhancements at the Camden Community Center. Project elements may include roof replacement, HVAC replacements, window replacements associated with the center's old school buildings, restroom renovation, the creation of a second dance studio, and other minor renovations.

**Justification** This project provides funding for infrastructure repairs and/or enhancements to the Camden Community Center, which will extend the usefulness of this facility as a recreational community center. This work will also improve the community center patrons' comfort and usability of the center, meeting the recreational needs of the community.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration			10					10		10
Design			170					170		170
Bid & Award			20					20		20
Construction			1,500	250				1,750		1,750
Post Construction				10				10		10
Maintenance, Repairs, Other			10	30				40		40
<b>Total</b>			<b>1,710</b>	<b>290</b>				<b>2,000</b>		<b>2,000</b>

<b>Funding Source Schedule (000s)</b>										
Council District 9 Construction and Conveyance Tax Fund			1,255	290				1,545		1,545
Park Trust Fund			455					455		455
<b>Total</b>			<b>1,710</b>	<b>290</b>				<b>2,000</b>		<b>2,000</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Parks and Community Facilities Development - Council District 9

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Construction Projects**

#### **Paul Moore Park Improvements**

<b>CSA</b>	Neighborhood Services	<b>Initial Start Date</b>	3rd Qtr. 2017
<b>CSA Outcome</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Initial End Date</b>	4th Qtr. 2018
<b>Department</b>	Parks, Recreation and Neighborhood Services	<b>Revised Start Date</b>	3rd Qtr. 2018
<b>Location</b>	Hillsdale Avenue and Cherry Avenue	<b>Revised End Date</b>	2nd Qtr. 2019
<b>Council Districts</b>	9	<b>Initial Project Budget</b>	\$130,000
<b>Appropriation</b>	A403O	<b>FY Initiated</b>	2017-2018

**Description** This project provides funding for improvements at Paul Moore Park. Project elements may include installing a new group picnic shade structure, replacing the park furniture, and installing new park signage.

**Justification** This project provides funding for improvements to the park, which may improve usage opportunities to meet the recreational needs of the community.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction			130					130		130
<b>Total</b>			<b>130</b>					<b>130</b>		<b>130</b>

<b>Funding Source Schedule (000s)</b>										
Council District 9 Construction and Conveyance Tax Fund			130					130		130
<b>Total</b>			<b>130</b>					<b>130</b>		<b>130</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Parks and Community Facilities Development - Council District 9

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Construction Projects**

#### **Paul Moore Park Sports Field Renovation**

<b>CSA</b>	Neighborhood Services	<b>Initial Start Date</b>	4th Qtr. 2009
<b>CSA Outcome</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Initial End Date</b>	2nd Qtr. 2010
<b>Department</b>	Parks, Recreation and Neighborhood Services	<b>Revised Start Date</b>	2nd Qtr. 2011
<b>Location</b>	Hillsdale Avenue and Cherry Avenue	<b>Revised End Date</b>	2nd Qtr. 2019
<b>Council Districts</b>	9	<b>Initial Project Budget</b>	\$115,000
<b>Appropriation</b>	A7108	<b>FY Initiated</b>	2012-2013

**Description** This project provides funding to renovate the existing sports field at Paul Moore Park. Project elements may include replacing the existing turf, grading to improve drainage, replacing the irrigation system in the outfield, and repairing the infield and backstop areas. This project was delayed due to persistent drought conditions.

**Justification** This project provides funding for the replacement of antiquated drainage and irrigation systems, which have reached their useful lives and need to be replaced. In addition, the turf in the outfield has deteriorated due to heavy use and the backstop area is in need of rehabilitation.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction	4		111					111		115
<b>Total</b>	<b>4</b>		<b>111</b>					<b>111</b>		<b>115</b>

<b>Funding Source Schedule (000s)</b>										
Council District 9 Construction and Conveyance Tax Fund	4		111					111		115
<b>Total</b>	<b>4</b>		<b>111</b>					<b>111</b>		<b>115</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Parks and Community Facilities Development - Council District 9

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Construction Projects**

#### **Russo Park Improvements**

<b>CSA</b>	Neighborhood Services	<b>Initial Start Date</b>	3rd Qtr. 2017
<b>CSA Outcome</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Initial End Date</b>	2nd Qtr. 2018
<b>Department</b>	Parks, Recreation and Neighborhood Services	<b>Revised Start Date</b>	3rd Qtr. 2018
<b>Location</b>	Russo Drive and Cherry Avenue	<b>Revised End Date</b>	2nd Qtr. 2019
<b>Council Districts</b>	9	<b>Initial Project Budget</b>	\$100,000
<b>Appropriation</b>	A404E	<b>FY Initiated</b>	2017-2018

**Description** This project provides funding for improvements at Russo Park. Project elements include the installation of security fencing along the perimeter of the park and associated landscaping improvements.

**Justification** This project provides funding for renovations that respond to residents concerns and address the infrastructure backlog.

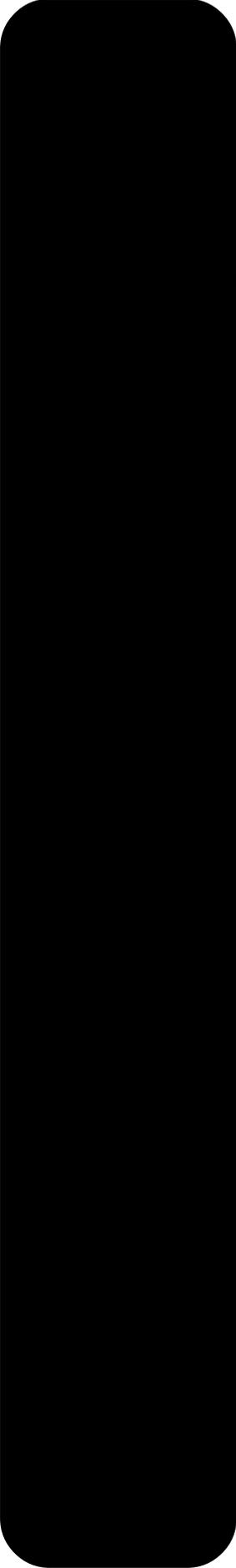
**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Design			5					5		5
Bid & Award			5					5		5
Construction			85					85		85
Post Construction			5					5		5
<b>Total</b>			<b>100</b>					<b>100</b>		<b>100</b>

<b>Funding Source Schedule (000s)</b>										
Council District 9 Construction and Conveyance Tax Fund			100					100		100
<b>Total</b>			<b>100</b>					<b>100</b>		<b>100</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										



**2018-2019 CAPITAL BUDGET**

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**2019-2023 CAPITAL  
IMPROVEMENT PROGRAM**



**PARKS AND  
COMMUNITY FACILITIES  
DEVELOPMENT  
CAPITAL PROGRAM -  
COUNCIL DISTRICT 10**

Council District 10 Construction and Conveyance Tax Fund  
**2019-2023 Proposed Capital Improvement Program**  
**Source of Funds (Combined)**

	Estimated						
	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>5-Year Total</u>
<b>Council District 10 C&amp;C Tax Fund (389)</b>							
<b>Beginning Balance</b>	3,838,744	2,640,958	1,074,958	876,958	720,958	554,958	2,640,958
<b>Reserve for Encumbrance</b>	9,847						
<b>Transfers</b>							
Needs-Based Allocation	321,000	185,000	223,000	248,000	242,000	235,000	1,133,000
Special Needs Allocation	160,000	90,000	109,000	121,000	117,000	114,000	551,000
<b>TOTAL Transfers</b>	<b>481,000</b>	<b>275,000</b>	<b>332,000</b>	<b>369,000</b>	<b>359,000</b>	<b>349,000</b>	<b>1,684,000</b>
<b>Total Council District 10 C&amp;C Tax Fund (389)</b>	<b>4,329,591</b>	<b>2,915,958</b>	<b>1,406,958</b>	<b>1,245,958</b>	<b>1,079,958</b>	<b>903,958</b>	<b>4,324,958</b>
<b>TOTAL SOURCES</b>	<b>4,329,591</b>	<b>2,915,958</b>	<b>1,406,958</b>	<b>1,245,958</b>	<b>1,079,958</b>	<b>903,958</b>	<b>4,324,958</b>

V-377

# Council District 10 Construction and Conveyance Tax Fund

## 2019-2023 Proposed Capital Improvement Program

### **Use of Funds (Combined)**

	Estimated 2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
<b><u>Council District 10 Construction and Con</u></b>							
Almaden Lake Park Playground Improvements	75,000						
Almaden Winery Building Improvements		100,000					100,000
Chris Hotts Park Lighting Improvements	36,000						
Foothill Park Minor Renovation	43,000						
Playa Del Rey Shade Structure		100,000					100,000
TJ Martin and Jeffrey Fontana Landscape Improvements	25,000						
Waterford Park Improvements	150,000	245,000	5,000				250,000
<b>Other Parks - Construction</b>	<b>329,000</b>	<b>445,000</b>	<b>5,000</b>				<b>450,000</b>
<b>Parks - Construction</b>	<b>329,000</b>	<b>445,000</b>	<b>5,000</b>				<b>450,000</b>
Council District 10 Minor Building Renovations	75,000	75,000	75,000	75,000	75,000	75,000	375,000
Council District 10 Minor Park Renovations	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Council District 10 Preliminary Studies	35,000	35,000	35,000	35,000	35,000	35,000	175,000
Minor Infrastructure Contract Services	15,000	15,000	15,000	15,000	15,000	15,000	75,000
Strategic Capital Replacement and Maintenance Needs	165,000	150,000	150,000	150,000	150,000	150,000	750,000
TRAIL: Guadalupe River Master Plan (Chynoweth Avenue to Virginia Street)	4,633						
<b>General Non-Construction - Parks</b>	<b>344,633</b>	<b>325,000</b>	<b>325,000</b>	<b>325,000</b>	<b>325,000</b>	<b>325,000</b>	<b>1,625,000</b>
Guadalupe Oak Grove Park Management Plan	250,000						
Leland Sports Field Turf Replacement	647,000	483,000					483,000
<b>Capital Support Services</b>	<b>897,000</b>	<b>483,000</b>					<b>483,000</b>
<b>Parks - Non Construction</b>	<b>1,241,633</b>	<b>808,000</b>	<b>325,000</b>	<b>325,000</b>	<b>325,000</b>	<b>325,000</b>	<b>2,108,000</b>
Council District 10 Public Art	118,000	2,000					2,000
<b>Public Art Projects</b>	<b>118,000</b>	<b>2,000</b>					<b>2,000</b>

V-378

# Council District 10 Construction and Conveyance Tax Fund

## 2019-2023 Proposed Capital Improvement Program

### **Use of Funds (Combined)**

	<b>Estimated</b>						
	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>5-Year Total</b>
Council District 10 Land Acquisition Reserve		250,000					250,000
Infrastructure Backlog Reserve		200,000	200,000	200,000	200,000	200,000	1,000,000
Patty O'Malley Field Turf Replacement Reserve		136,000					136,000
<b>Expense Reserves - Non Construction</b>		<b>586,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,386,000</b>
<b>Total Expenditures</b>	<b>1,688,633</b>	<b>1,841,000</b>	<b>530,000</b>	<b>525,000</b>	<b>525,000</b>	<b>525,000</b>	<b>3,946,000</b>
Ending Fund Balance	2,640,958	1,074,958	876,958	720,958	554,958	378,958	378,958
<b>TOTAL Council District 10 Construction and Conveyance Tax Fund</b>	<b>4,329,591</b>	<b>2,915,958</b>	<b>1,406,958</b>	<b>1,245,958</b>	<b>1,079,958</b>	<b>903,958</b>	<b>4,324,958</b>

# **Parks and Community Facilities Development - Council District 10**

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Construction Projects**

#### **Almaden Winery Building Improvements**

<b>CSA</b>	Neighborhood Services	<b>Initial Start Date</b>	3rd Qtr. 2017
<b>CSA Outcome</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Initial End Date</b>	2nd Qtr. 2018
<b>Department</b>	Parks, Recreation and Neighborhood Services	<b>Revised Start Date</b>	3rd Qtr. 2018
<b>Location</b>	5370 Chambertin Drive	<b>Revised End Date</b>	2nd Qtr. 2019
<b>Council Districts</b>	10	<b>Initial Project Budget</b>	\$100,000
<b>Appropriation</b>	A401H	<b>FY Initiated</b>	2017-2018

**Description** This project provides funding for building renovations at Almaden Winery. Building renovations at the facility may include installation of new roofing, eaves, siding, and other minor safety improvements.

**Justification** This project provides funding to renovate deteriorating building conditions, which will improve usage opportunities to meet the recreational needs of the community.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction			100					100		100
<b>Total</b>			<b>100</b>					<b>100</b>		<b>100</b>

<b>Funding Source Schedule (000s)</b>										
Council District 10 Construction and Conveyance Tax Fund										
			100					100		100
<b>Total</b>			<b>100</b>					<b>100</b>		<b>100</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Parks and Community Facilities Development - Council District 10

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Construction Projects**

#### **Playa Del Rey Shade Structure**

<b>CSA</b>	Neighborhood Services	<b>Initial Start Date</b>	3rd Qtr. 2017
<b>CSA Outcome</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Initial End Date</b>	2nd Qtr. 2018
<b>Department</b>	Parks, Recreation and Neighborhood Services	<b>Revised Start Date</b>	3rd. Qtr. 2018
<b>Location</b>	Glenburry Way and Stardust Lane	<b>Revised End Date</b>	2nd Qtr. 2019
<b>Council Districts</b>	10	<b>Initial Project Budget</b>	\$100,000
<b>Appropriation</b>	A403S	<b>FY Initiated</b>	2017-2018

**Description** This project provides funding to install a gazebo or shade structure in an existing picnic area at Playa Del Rey Park.

**Justification** The installation of a gazebo or shade structure at Playa Del Rey Park responds to residents' concerns and will enhance the overall park experience for the community.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Design			12					12		12
Bid & Award			9					9		9
Construction			75					75		75
Post Construction			4					4		4
<b>Total</b>			<b>100</b>					<b>100</b>		<b>100</b>

<b>Funding Source Schedule (000s)</b>										
Council District 10 Construction and Conveyance										
Tax Fund			100					100		100
<b>Total</b>			<b>100</b>					<b>100</b>		<b>100</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Parks and Community Facilities Development - Council District 10

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Construction Projects**

#### **Waterford Park Improvements**

<b>CSA</b>	Neighborhood Services	<b>Initial Start Date</b>	3rd Qtr. 2016
<b>CSA Outcome</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Initial End Date</b>	4th Qtr. 2017
<b>Department</b>	Parks, Recreation and Neighborhood Services	<b>Revised Start Date</b>	1st Qtr. 2018
<b>Location</b>	Sandpebble Drive and Vistapark Drive	<b>Revised End Date</b>	4th Qtr. 2019
<b>Council Districts</b>	10	<b>Initial Project Budget</b>	\$150,000
<b>Appropriation</b>	A7826	<b>FY Initiated</b>	2016-2017

**Description** This project provides funding for improvements at Waterford Park. Project elements may include installing water efficient irrigation system upgrades, renovating the turf, renovating the landscaping, replacing park furniture, repairing and repainting exercise equipment, renovating the playground, and other minor improvements.

**Justification** This project provides funding for improvements at Waterford Park, which may increase usage opportunities to meet the recreational needs of the community.

**Notes**

**Major Cost Changes** 2019-2023 CIP - increase of \$250,000 due to updated cost estimate.

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Design		10								10
Construction		140	245					245		385
Post Construction				5				5		5
<b>Total</b>		<b>150</b>	<b>245</b>	<b>5</b>				<b>250</b>		<b>400</b>

<b>Funding Source Schedule (000s)</b>										
Council District 10 Construction and Conveyance Tax Fund		150	245	5				250		400
<b>Total</b>		<b>150</b>	<b>245</b>	<b>5</b>				<b>250</b>		<b>400</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# **Parks and Community Facilities Development - Council District 10**

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Non-Construction Projects**

## **Leland Sports Field Turf Replacement**

**CSA** Neighborhood Services  
**CSA Outcome** Safe and Clean Parks, Facilities and Attractions  
**Department** Parks, Recreation and Neighborhood Services  
**Council Districts** 10  
**Appropriation** TEMP\_174

**Description** This allocation provides funding to replace the artificial turf stadium field and fields 2 and 3 at Leland High School. The project elements may include removal and replacement of artificial turf surface with new surface and associated elements to complete this project.

**Notes**

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration		647	713					713		1,360
<b>Total</b>		<b>647</b>	<b>713</b>					<b>713</b>		<b>1,360</b>

<b>Funding Source Schedule (000s)</b>										
Council District 10 Construction and Conveyance Tax Fund		647	483					483		1,130
Park Trust Fund			230					230		230
<b>Total</b>		<b>647</b>	<b>713</b>					<b>713</b>		<b>1,360</b>

# **Parks and Community Facilities Development - Council District 10**

## 2019-2023 Proposed Capital Improvement Program

### **Summary of Reserves**

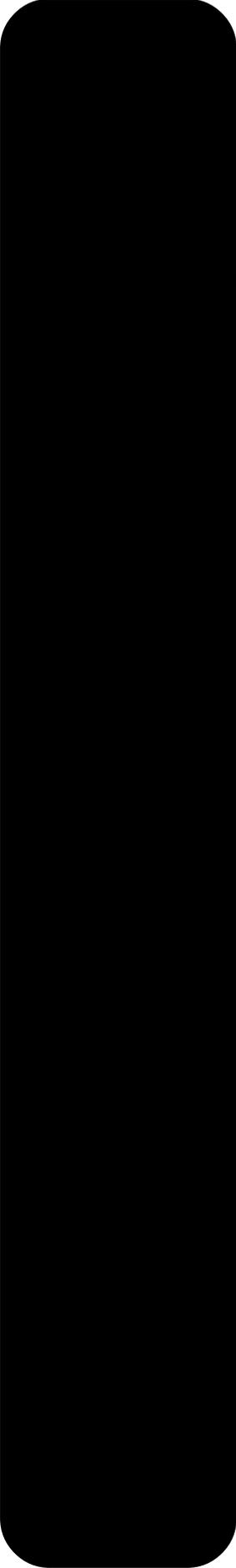
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<b>Project Name</b>	Council District 10 Land Acquisition Reserve	<b>Initial Start Date</b>	N/A
<b>5-Yr CIP Budget</b>	\$ 250,000	<b>Initial End Date</b>	N/A
<b>Total Budget</b>	\$ 250,000	<b>Revised Start Date</b>	
<b>Council Districts</b>	10	<b>Revised End Date</b>	
<b>Description</b>	This reserve provides partial funding toward the acquisition of new parkland in Council District 10, which may increase revenue generation, improve usage opportunities, and help to meet the recreational needs of the community. A City Council memorandum will be going forward in May 2018 that will recommend the reallocation of this reserve to partially fund the transfer of the Sycamore Terrace property.		

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<b>Project Name</b>	Patty O'Malley Field Turf Replacement Reserve	<b>Initial Start Date</b>	N/A
<b>5-Yr CIP Budget</b>	\$ 136,000	<b>Initial End Date</b>	N/A
<b>Total Budget</b>	\$ 136,000	<b>Revised Start Date</b>	
<b>Council Districts</b>	10	<b>Revised End Date</b>	
<b>Description</b>	This reserve provides partial funding for the future turf replacement at Patty O'Malley Community Sports Field. As fees are collected from the Silicon Valley Community Foundation on behalf of a donor for use of the sports fields, a portion is set aside in this reserve.		

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**2018-2019 CAPITAL BUDGET**

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**2019-2023 CAPITAL  
IMPROVEMENT PROGRAM**



**PARKS AND  
COMMUNITY FACILITIES  
DEVELOPMENT  
CAPITAL PROGRAM -  
CENTRAL FUND**

# Parks Central Construction and Conveyance Tax Fund

## 2019-2023 Proposed Capital Improvement Program

### **Source of Funds (Combined)**

	<b>Estimated</b>						<b>5-Year Total</b>
	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	
<b>Parks Central C&amp;C Tax Fund (390)</b>							
<b>Beginning Balance</b>	4,113,243	2,865,735	2,390,735	1,916,735	1,442,735	967,735	2,865,735
<b>Reserve for Encumbrance</b>	734,120						
<b>Transfers</b>							
Transfer from the Park Yards C&C Tax Fund: Methane Control	25,000	25,000	25,000	25,000	25,000	25,000	125,000
<b>TOTAL Transfers</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>125,000</b>
<b>Revenue from Use of Money and Property</b>							
Interest Income	540,000	540,000	540,000	540,000	540,000	540,000	2,700,000
<b>TOTAL Revenue from Use of Money and Property</b>	<b>540,000</b>	<b>540,000</b>	<b>540,000</b>	<b>540,000</b>	<b>540,000</b>	<b>540,000</b>	<b>2,700,000</b>
<b>Revenue from the Federal Government</b>							
2017 Flood FEMA Reimbursement			4,175,000				4,175,000
<b>TOTAL Revenue from the Federal Government</b>			<b>4,175,000</b>				<b>4,175,000</b>
<b>Other Revenue</b>							
2017 Flood Event Insurance Reimbursement			1,617,000				1,617,000
<b>TOTAL Other Revenue</b>			<b>1,617,000</b>				<b>1,617,000</b>
<b>Construction &amp; Conveyance Tax</b>							
C&C Tax Proceeds	26,880,000	24,320,000	23,040,000	23,040,000	23,040,000	23,040,000	116,480,000
<b>TOTAL Construction &amp; Conveyance Tax</b>	<b>26,880,000</b>	<b>24,320,000</b>	<b>23,040,000</b>	<b>23,040,000</b>	<b>23,040,000</b>	<b>23,040,000</b>	<b>116,480,000</b>
 <b>Total Parks Central C&amp;C Tax Fund (390)</b>	 <b>32,292,363</b>	 <b>27,750,735</b>	 <b>31,787,735</b>	 <b>25,521,735</b>	 <b>25,047,735</b>	 <b>24,572,735</b>	 <b>127,962,735</b>
<b>TOTAL SOURCES</b>	<b>32,292,363</b>	<b>27,750,735</b>	<b>31,787,735</b>	<b>25,521,735</b>	<b>25,047,735</b>	<b>24,572,735</b>	<b>127,962,735</b>

# Parks Central Construction and Conveyance Tax Fund

## 2019-2023 Proposed Capital Improvement Program

### **Use of Funds (Combined)**

	<b>Estimated 2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>5-Year Total</b>
<b><u>Parks Central Construction and Conveyance</u></b>							
Agronomic Services	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Ball Fields Renovation	175,000	175,000	175,000	175,000	175,000	175,000	875,000
City-Building Energy Projects Program (Parks)	10,000	10,000	10,000	10,000	10,000	10,000	50,000
Community Center Equipment	140,000	140,000	140,000	140,000	140,000	140,000	700,000
Financing Strategy Feasibility Study	250,000						
Major Park Equipment	286,039	1,050,000	50,000	50,000	50,000	50,000	1,250,000
Minor Infrastructure Contract Services (Central Fund)	55,000	55,000	55,000	55,000	55,000	55,000	275,000
Minor Park Equipment	128,759	100,000	100,000	100,000	100,000	100,000	500,000
Park Hardware and Furnishings	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Parkland Dedication and Park Impact Ordinance Fees Nexus Study	100,000	100,000					100,000
Parks Facilities Capital Repairs	60,347	60,000	60,000	60,000	60,000	60,000	300,000
Parks Maintenance District Feasibility Study	121,849						
Pedestrian Bridge Assessment	30,000	30,000	30,000	30,000	30,000	30,000	150,000
Pools and Fountains	165,000	165,000	165,000	165,000	165,000	165,000	825,000
Tree Services	150,000	150,000	150,000	150,000	150,000	150,000	750,000
Unanticipated or Critical Repairs	250,461	250,000	250,000	250,000	250,000	250,000	1,250,000
Weed Abatement	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
<b>Capital Equipment and Maintenance</b>	<b>2,372,454</b>	<b>2,735,000</b>	<b>1,635,000</b>	<b>1,635,000</b>	<b>1,635,000</b>	<b>1,635,000</b>	<b>9,275,000</b>
2017 Flood - Commercial Paper Debt Service and Letter of Credit Fees	198,000	2,478,000	6,847,000				9,325,000
Transfer to Construction and Conveyance Tax Fund: City-Wide Parks Purposes	1,850,000						
<b>General Non-Construction - Parks</b>	<b>2,048,000</b>	<b>2,478,000</b>	<b>6,847,000</b>				<b>9,325,000</b>
Capital Infrastructure Team	1,883,000	2,235,000	2,302,000	2,371,000	2,442,000	2,515,000	11,865,000

# Parks Central Construction and Conveyance Tax Fund

## 2019-2023 Proposed Capital Improvement Program

### **Use of Funds (Combined)**

	<b>Estimated</b>						
	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>5-Year Total</b>
GIS Mapping Support	132,500	60,000	60,000	60,000	60,000	60,000	300,000
Parks and Community Facilities Development Office	3,838,852	4,500,000	4,556,000	4,615,000	4,753,000	4,896,000	23,320,000
Parks and Community Facilities Greenprint Update	228,610						
Parks Maintenance Management System	292,331	125,000	125,000	125,000	125,000	125,000	625,000
Preliminary Engineering - Parks	192,639	140,000	140,000	140,000	140,000	140,000	700,000
Project Administration Support	75,003	75,000	75,000	75,000	75,000	75,000	375,000
Property Services	100,238	100,000	100,000	100,000	100,000	100,000	500,000
Volunteer Management	322,000	354,000	365,000	376,000	387,000	399,000	1,881,000
<b>Capital Support Services</b>	<b>7,065,174</b>	<b>7,589,000</b>	<b>7,723,000</b>	<b>7,862,000</b>	<b>8,082,000</b>	<b>8,310,000</b>	<b>39,566,000</b>
<b>Parks - Non Construction</b>	<b>11,485,628</b>	<b>12,802,000</b>	<b>16,205,000</b>	<b>9,497,000</b>	<b>9,717,000</b>	<b>9,945,000</b>	<b>58,166,000</b>
Capital Program and Public Works Department Support	678,000	1,003,000	903,000	903,000	903,000	903,000	4,615,000
Service Costs							
Infrastructure Management System - Parks Central C&C Fund	233,000	254,000	267,000	280,000	294,000	309,000	1,404,000
<b>Allocations</b>	<b>911,000</b>	<b>1,257,000</b>	<b>1,170,000</b>	<b>1,183,000</b>	<b>1,197,000</b>	<b>1,212,000</b>	<b>6,019,000</b>
District 1 - Needs-Based	906,000	488,000	587,000	652,000	637,000	619,000	2,983,000
District 2 - Needs-Based	538,000	297,000	357,000	397,000	387,000	376,000	1,814,000
District 3 - Needs-Based	374,000	210,000	252,000	280,000	274,000	266,000	1,282,000
District 4 - Needs-Based	359,000	207,000	250,000	277,000	271,000	263,000	1,268,000
District 5 - Needs-Based	840,000	461,000	554,000	616,000	601,000	584,000	2,816,000
District 6 - Needs-Based	793,000	448,000	539,000	599,000	584,000	568,000	2,738,000
District 7 - Needs-Based	957,000	543,000	654,000	727,000	709,000	689,000	3,322,000
District 8 - Needs-Based	606,000	396,000	477,000	530,000	518,000	503,000	2,424,000
District 9 - Needs-Based	672,000	366,000	441,000	490,000	478,000	465,000	2,240,000
District 10 - Needs-Based	321,000	185,000	223,000	248,000	242,000	235,000	1,133,000
District 1 - Special Needs	160,000	90,000	109,000	121,000	117,000	114,000	551,000
District 2 - Special Needs	160,000	90,000	109,000	121,000	117,000	114,000	551,000

# Parks Central Construction and Conveyance Tax Fund

## 2019-2023 Proposed Capital Improvement Program

### **Use of Funds (Combined)**

	<b>Estimated</b>						
	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>5-Year Total</b>
District 3 - Special Needs	160,000	90,000	109,000	121,000	117,000	114,000	551,000
District 4 - Special Needs	160,000	90,000	109,000	121,000	117,000	114,000	551,000
District 5 - Special Needs	160,000	90,000	109,000	121,000	117,000	114,000	551,000
District 6 - Special Needs	160,000	90,000	109,000	121,000	117,000	114,000	551,000
District 7 - Special Needs	160,000	90,000	109,000	121,000	117,000	114,000	551,000
District 8 - Special Needs	160,000	90,000	109,000	121,000	117,000	114,000	551,000
District 9 - Special Needs	160,000	90,000	109,000	121,000	117,000	114,000	551,000
District 10 - Special Needs	160,000	90,000	109,000	121,000	117,000	114,000	551,000
Parks City-Wide C&C Tax Fund	3,983,000	2,251,000	2,713,000	3,014,000	2,936,000	2,855,000	13,769,000
<b>Transfers to Capital Funds</b>	<b>11,949,000</b>	<b>6,752,000</b>	<b>8,137,000</b>	<b>9,040,000</b>	<b>8,807,000</b>	<b>8,563,000</b>	<b>41,299,000</b>
City Hall Debt Service Fund	272,000	261,000	263,000	263,000	263,000	263,000	1,313,000
<b>Transfers to Special Funds</b>	<b>272,000</b>	<b>261,000</b>	<b>263,000</b>	<b>263,000</b>	<b>263,000</b>	<b>263,000</b>	<b>1,313,000</b>
General Fund - Interest Income	677,000	540,000	540,000	540,000	540,000	540,000	2,700,000
General Fund - Methane Control	100,000	100,000	100,000	100,000	100,000	100,000	500,000
General Fund - Parks Eligible Maintenance Costs	4,032,000	3,648,000	3,456,000	3,456,000	3,456,000	3,456,000	17,472,000
<b>Transfers to the General Fund</b>	<b>4,809,000</b>	<b>4,288,000</b>	<b>4,096,000</b>	<b>4,096,000</b>	<b>4,096,000</b>	<b>4,096,000</b>	<b>20,672,000</b>
<b>Transfers Expense</b>	<b>17,030,000</b>	<b>11,301,000</b>	<b>12,496,000</b>	<b>13,399,000</b>	<b>13,166,000</b>	<b>12,922,000</b>	<b>63,284,000</b>
<b>Total Expenditures</b>	<b>29,426,628</b>	<b>25,360,000</b>	<b>29,871,000</b>	<b>24,079,000</b>	<b>24,080,000</b>	<b>24,079,000</b>	<b>127,469,000</b>
Ending Fund Balance	2,865,735	2,390,735	1,916,735	1,442,735	967,735	493,735	493,735
<b>TOTAL Parks Central Construction and Conveyance Tax Fund</b>	<b>32,292,363</b>	<b>27,750,735</b>	<b>31,787,735</b>	<b>25,521,735</b>	<b>25,047,735</b>	<b>24,572,735</b>	<b>127,962,735</b>

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# Parks and Community Facilities Development - Central Fund

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Non-Construction Projects**

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

**CSA** Neighborhood Services  
**CSA Outcome** Safe and Clean Parks, Facilities, and Attractions  
**Department** Parks, Recreation and Neighborhood Services  
**Council Districts** City-wide  
**Appropriation** A407Q

**Description** This allocation provides funding for 2017 Flood Event Commercial Paper (CP) Debt service for the issuance of \$2.1 million in 2017-2018 and \$6.7 million in 2018-2019 to fund the 2017 Flood Event remediation Parks projects. In 2017-2018, only interest payment related to the CP issued is assumed. In 2018-2019, interest payment of \$293,000 is assumed plus \$2.2 million principal repayment. In 2019-2020, interest payment of \$293,000 is assumed in addition to the \$6.6 million principal repayment to retire all of the CP debt. These debt service payments will be primarily funded with FEMA/CALOES reimbursements and insurance proceeds; the remaining debt service payments will be made with fund balance.

**Notes**

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration		198	2,478	6,847				9,325		9,523
<b>Total</b>		<b>198</b>	<b>2,478</b>	<b>6,847</b>				<b>9,325</b>		<b>9,523</b>

<b>Funding Source Schedule (000s)</b>										
Parks Central Construction and Conveyance Tax Fund		198	2,478	6,847				9,325		9,523
<b>Total</b>		<b>198</b>	<b>2,478</b>	<b>6,847</b>				<b>9,325</b>		<b>9,523</b>

# Parks and Community Facilities Development - Central Fund

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Non-Construction Projects**

## **Parkland Dedication and Park Impact Ordinance Fees Nexus Study**

**CSA** Neighborhood Services  
**CSA Outcome** Safe and Clean Parks, Facilities, and Attractions  
**Department** Parks, Recreation and Neighborhood Services  
**Council Districts** City-wide  
**Appropriation** A403M

**Description** This project provides funding to conduct a nexus study that evaluates the basis for how park fees are assessed under the Park Dedication Ordinance and Park Impact Ordinance. The nexus study that established how fees should be based was originally completed at the time these ordinances were implemented (1988 and 2003) and has not been significantly revised since implementation. The study will examine existing park acreage and future park acreage needs, while evaluating the fees that should be paid by developers. The study will begin in late 2017-2018, following publication of the Greenprint in fall 2018, and will continue into 2018-2019.

**Notes**

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development		100	100					100		200
<b>Total</b>		<b>100</b>	<b>100</b>					<b>100</b>		<b>200</b>

<b>Funding Source Schedule (000s)</b>										
Parks Central Construction and Conveyance Tax Fund		100	100					100		200
<b>Total</b>		<b>100</b>	<b>100</b>					<b>100</b>		<b>200</b>

# **Parks and Community Facilities Development - Central Fund**

## 2019-2023 Proposed Capital Improvement Program

### **Detail of Ongoing Non-Construction Projects**

#### **Agronomic Services**

**CSA** Neighborhood Services  
**CSA Outcome** Safe and Clean Parks, Facilities, and Attractions  
**Department** Parks, Recreation and Neighborhood Services  
**Council Districts** City-wide  
**Appropriation** A5187

**Description** This allocation provides ongoing funding to perform preventative maintenance and rehabilitation work to soil, turf, and other plant materials as well as the renovation of damaged turf and sports fields in City parks. Infrastructure work may include the application of herbicides, pesticides, and fertilizers in addition to aerification, over seeding, top dressing, soil amendments, and turf/irrigation repair and management. Agronomic services use biological, ecological, and technological principles to enhance health and longevity, improve aesthetics, and enhance sports playing experiences.

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

	<b>FY18 EST</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>5 YEAR TOTAL</b>
<b>Expenditure Schedule (000s)</b>							
Maintenance, Repairs, Other	100	100	100	100	100	100	500
<b>Total</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>500</b>

	<b>Funding Source Schedule (000s)</b>						
Parks Central Construction and Conveyance Tax Fund	100	100	100	100	100	100	500
<b>Total</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>500</b>

**Parks and Community Facilities Development - Central Fund**

2019-2023 Proposed Capital Improvement Program

**Detail of Ongoing Non-Construction Projects**

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**Ball Fields Renovation**

**CSA** Neighborhood Services  
**CSA Outcome** Safe and Clean Parks, Facilities, and Attractions  
**Department** Parks, Recreation and Neighborhood Services  
**Council Districts** City-wide  
**Appropriation** A7170

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**Description** This allocation provides ongoing funding for the renovation of sports fields at City parks including backstops, irrigation, turf renovation, dugouts, scorekeeper booths, lighting systems, and bleachers.

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

	<b>FY18 EST</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>5 YEAR TOTAL</b>
<b>Expenditure Schedule (000s)</b>							
Maintenance, Repairs, Other	175	175	175	175	175	175	875
<b>Total</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>875</b>

<b>Funding Source Schedule (000s)</b>							
Parks Central Construction and Conveyance Tax Fund	175	175	175	175	175	175	875
<b>Total</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>875</b>

# **Parks and Community Facilities Development - Central Fund**

## 2019-2023 Proposed Capital Improvement Program

### **Detail of Ongoing Non-Construction Projects**

#### **Capital Infrastructure Team**

**CSA** Neighborhood Services  
**CSA Outcome** Safe and Clean Parks, Facilities, and Attractions  
**Department** Parks, Recreation and Neighborhood Services  
**Council Districts** City-wide  
**Appropriation** A7110

**Description** This allocation provides ongoing funding for the Capital Infrastructure Team. The Capital Infrastructure Team performs minor construction projects such as playground renovations and installations, sports fields renovations and reconstructions, turf removal, and minor drainage, irrigation, and hardscape improvements.

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

	<b>FY18 EST</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>5 YEAR TOTAL</b>
<b>Expenditure Schedule (000s)</b>							
General Administration	1,883	2,235	2,302	2,371	2,442	2,515	11,865
<b>Total</b>	<b>1,883</b>	<b>2,235</b>	<b>2,302</b>	<b>2,371</b>	<b>2,442</b>	<b>2,515</b>	<b>11,865</b>

<b>Funding Source Schedule (000s)</b>							
Parks Central Construction and Conveyance Tax Fund	1,883	2,235	2,302	2,371	2,442	2,515	11,865
<b>Total</b>	<b>1,883</b>	<b>2,235</b>	<b>2,302</b>	<b>2,371</b>	<b>2,442</b>	<b>2,515</b>	<b>11,865</b>

# **Parks and Community Facilities Development - Central Fund**

## 2019-2023 Proposed Capital Improvement Program

### **Detail of Ongoing Non-Construction Projects**

#### **Community Center Equipment**

**CSA** Neighborhood Services  
**CSA Outcome** Safe and Clean Parks, Facilities, and Attractions  
**Department** Parks, Recreation and Neighborhood Services  
**Council Districts** City-wide  
**Appropriation** A5771

**Description** This allocation provides ongoing funding to purchase new equipment and replace existing equipment at community centers throughout the City. Equipment purchases may include exercise equipment, athletic equipment, tables, and chairs.

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

	<b>FY18 EST</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>5 YEAR TOTAL</b>
<b>Expenditure Schedule (000s)</b>							
Equipment, Materials and Supplies	140	140	140	140	140	140	700
<b>Total</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>700</b>

<b>Funding Source Schedule (000s)</b>							
Parks Central Construction and Conveyance Tax Fund	140	140	140	140	140	140	700
<b>Total</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>700</b>

# **Parks and Community Facilities Development - Central Fund**

## 2019-2023 Proposed Capital Improvement Program

### **Detail of Ongoing Non-Construction Projects**

#### **GIS Mapping Support**

**CSA** Neighborhood Services  
**CSA Outcome** Safe and Clean Parks, Facilities, and Attractions  
**Department** Parks, Recreation and Neighborhood Services  
**Council Districts** City-wide  
**Appropriation** A7529

**Description** This project provides ongoing funding for Geographic Information Systems (GIS) data analysis, licensing, equipment, consultant services, and map support for capital improvement projects and partnership development, including limited electronic access to datasets to streamline updates.

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

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
Maintenance, Repairs, Other	133	60	60	60	60	60	300
<b>Total</b>	<b>133</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>300</b>

<b>Funding Source Schedule (000s)</b>							
Parks Central Construction and Conveyance Tax Fund	133	60	60	60	60	60	300
<b>Total</b>	<b>133</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>300</b>

# Parks and Community Facilities Development - Central Fund

## 2019-2023 Proposed Capital Improvement Program

### **Detail of Ongoing Non-Construction Projects**

#### **Major Park Equipment**

**CSA** Neighborhood Services  
**CSA Outcome** Safe and Clean Parks, Facilities, and Attractions  
**Department** Parks, Recreation and Neighborhood Services  
**Council Districts** City-wide  
**Appropriation** A4179

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

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

2019-2023 CIP- one time increase of \$1.0 million for the purchase of 16 replacement maintenance trucks, 2 replacement ranger SUV's, 2 passenger vans for the Anti-Graffiti program, 2 replacement specialized lawn mowers, 1 replacement reel mower, 1 replacement light loader, and 1 new large deck mower.

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
Construction	191						
Equipment, Materials and Supplies	50	1,050	50	50	50	50	1,250
Maintenance, Repairs, Other	45						
<b>Total</b>	<b>286</b>	<b>1,050</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>1,250</b>

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
<b>Funding Source Schedule (000s)</b>							
Parks Central Construction and Conveyance Tax Fund	286	1,050	50	50	50	50	1,250
<b>Total</b>	<b>286</b>	<b>1,050</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>1,250</b>

# **Parks and Community Facilities Development - Central Fund**

## 2019-2023 Proposed Capital Improvement Program

### **Detail of Ongoing Non-Construction Projects**

#### **Minor Park Equipment**

**CSA** Neighborhood Services  
**CSA Outcome** Safe and Clean Parks, Facilities, and Attractions  
**Department** Parks, Recreation and Neighborhood Services  
**Council Districts** City-wide  
**Appropriation** A5770

**Description** This allocation provides ongoing funding to acquire small equipment that is required for the maintenance and safety of park facilities. Equipment purchases may include landscaping tools such as shovels, rakes, edgers, backpack blowers, small sprayers, mowers, rototillers, and aerators.

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

	<b>FY18 EST</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>5 YEAR TOTAL</b>
<b>Expenditure Schedule (000s)</b>							
Equipment, Materials and Supplies	100	100	100	100	100	100	500
Maintenance, Repairs, Other	29						
<b>Total</b>	<b>129</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>500</b>

<b>Funding Source Schedule (000s)</b>							
Parks Central Construction and Conveyance Tax Fund	129	100	100	100	100	100	500
<b>Total</b>	<b>129</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>500</b>

**Parks and Community Facilities Development - Central Fund**

2019-2023 Proposed Capital Improvement Program

**Detail of Ongoing Non-Construction Projects**

**Park Hardware and Furnishings**

**CSA** Neighborhood Services  
**CSA Outcome** Safe and Clean Parks, Facilities, and Attractions  
**Department** Parks, Recreation and Neighborhood Services  
**Council Districts** City-wide  
**Appropriation** A7195

**Description** This allocation provides ongoing funding to purchase park hardware and furnishings for neighborhood and regional parks throughout the City. Purchases may include barbecue pits, picnic tables, park benches, bicycle racks, bleachers, fencing, drinking fountains, and garbage cans.

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

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
Equipment, Materials and Supplies	100	100	100	100	100	100	500
<b>Total</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>500</b>

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
<b>Funding Source Schedule (000s)</b>							
Parks Central Construction and Conveyance Tax Fund	100	100	100	100	100	100	500
<b>Total</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>500</b>

# **Parks and Community Facilities Development - Central Fund**

## 2019-2023 Proposed Capital Improvement Program

### **Detail of Ongoing Non-Construction Projects**

#### **Parks and Community Facilities Development Office**

**CSA** Neighborhood Services  
**CSA Outcome** Safe and Clean Parks, Facilities, and Attractions  
**Department** Parks, Recreation and Neighborhood Services  
**Council Districts** City-wide  
**Appropriation** A4189

**Description** This allocation provides ongoing funding for Parks and Community Facilities Development Office staffing costs. This office provides services including: the formulation of goals and policies; capital acquisition and development studies; resource analysis; socio-economic research; site plan reviews; grant proposals; preparation of the Capital Budget; and management of all Parks capital projects.

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

	<b>FY18 EST</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>5 YEAR TOTAL</b>
<b>Expenditure Schedule (000s)</b>							
General Administration	3,839	4,500	4,556	4,615	4,753	4,896	23,320
<b>Total</b>	<b>3,839</b>	<b>4,500</b>	<b>4,556</b>	<b>4,615</b>	<b>4,753</b>	<b>4,896</b>	<b>23,320</b>

<b>Funding Source Schedule (000s)</b>							
Parks Central Construction and Conveyance Tax Fund	3,839	4,500	4,556	4,615	4,753	4,896	23,320
<b>Total</b>	<b>3,839</b>	<b>4,500</b>	<b>4,556</b>	<b>4,615</b>	<b>4,753</b>	<b>4,896</b>	<b>23,320</b>

# **Parks and Community Facilities Development - Central Fund**

## 2019-2023 Proposed Capital Improvement Program

### **Detail of Ongoing Non-Construction Projects**

#### **Parks Maintenance Management System**

**CSA** Neighborhood Services  
**CSA Outcome** Safe and Clean Parks, Facilities, and Attractions  
**Department** Parks, Recreation and Neighborhood Services  
**Council Districts** City-wide  
**Appropriation** A5024

**Description** The Parks Maintenance Management System (PMMS) provides a means of scheduling, coordinating, and budgeting for infrastructure maintenance activities, including both routine preventive maintenance activities and large renovation projects. This ongoing allocation provides funding for the annual cloud subscription, which includes system and software maintenance costs.

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

	<b>FY18 EST</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>5 YEAR TOTAL</b>
<b>Expenditure Schedule (000s)</b>							
General Administration	292	125	125	125	125	125	625
<b>Total</b>	<b>292</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>625</b>

<b>Funding Source Schedule (000s)</b>							
Parks Central Construction and Conveyance Tax Fund	292	125	125	125	125	125	625
<b>Total</b>	<b>292</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>625</b>

# **Parks and Community Facilities Development - Central Fund**

## 2019-2023 Proposed Capital Improvement Program

### **Detail of Ongoing Non-Construction Projects**

#### **Pedestrian Bridge Assessment**

**CSA** Neighborhood Services  
**CSA Outcome** Safe and Clean Parks, Facilities, and Attractions  
**Department** Parks, Recreation and Neighborhood Services  
**Council Districts** City-wide  
**Appropriation** A7321

**Description** This allocation provides ongoing funding for the inspection of all pedestrian bridges associated with City parks and trails. These biennial inspections assess if the infrastructure has any maintenance and/or structural issues deeming it unsafe for pedestrian and bicyclist access. Project funding supports small repair projects when necessary to support public access.

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

	<b>FY18 EST</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>5 YEAR TOTAL</b>
<b>Expenditure Schedule (000s)</b>							
Project Feasibility Development	30	30	30	30	30	30	150
<b>Total</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>150</b>

<b>Funding Source Schedule (000s)</b>							
Parks Central Construction and Conveyance Tax Fund	30	30	30	30	30	30	150
<b>Total</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>150</b>

# **Parks and Community Facilities Development - Central Fund**

## 2019-2023 Proposed Capital Improvement Program

### **Detail of Ongoing Non-Construction Projects**

#### **Pools and Fountains**

**CSA** Neighborhood Services  
**CSA Outcome** Safe and Clean Parks, Facilities, and Attractions  
**Department** Parks, Recreation and Neighborhood Services  
**Council Districts** City-wide  
**Appropriation** A6255

**Description** This allocation provides ongoing funding to support infrastructure repairs of City-owned pools and fountains. Funding may be used for minor repairs and pool room equipment such as boilers, pump mechanisms, controllers, piping, tiles, small pool surface repair, pool covers, and other associated infrastructure.

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

	<b>FY18 EST</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>5 YEAR TOTAL</b>
<b>Expenditure Schedule (000s)</b>							
Maintenance, Repairs, Other	165	165	165	165	165	165	825
<b>Total</b>	<b>165</b>	<b>165</b>	<b>165</b>	<b>165</b>	<b>165</b>	<b>165</b>	<b>825</b>

<b>Funding Source Schedule (000s)</b>							
Parks Central Construction and Conveyance Tax Fund	165	165	165	165	165	165	825
<b>Total</b>	<b>165</b>	<b>165</b>	<b>165</b>	<b>165</b>	<b>165</b>	<b>165</b>	<b>825</b>

# **Parks and Community Facilities Development - Central Fund**

## 2019-2023 Proposed Capital Improvement Program

### **Detail of Ongoing Non-Construction Projects**

#### **Property Services**

**CSA** Neighborhood Services  
**CSA Outcome** Safe and Clean Parks, Facilities, and Attractions  
**Department** Parks, Recreation and Neighborhood Services  
**Council Districts** City-wide  
**Appropriation** A4191

**Description** This allocation provides ongoing funding for property services provided by the Office of Economic Development. Services include preliminary estimates, title search, and preliminary work in the acquisition, lease, and disposal of park properties and trails.

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

	<b>FY18 EST</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>5 YEAR TOTAL</b>
<b>Expenditure Schedule (000s)</b>							
General Administration	100	100	100	100	100	100	500
<b>Total</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>500</b>

	<b>FY18 EST</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>5 YEAR TOTAL</b>
<b>Funding Source Schedule (000s)</b>							
Parks Central Construction and Conveyance Tax Fund	100	100	100	100	100	100	500
<b>Total</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>500</b>

**Parks and Community Facilities Development - Central Fund**

2019-2023 Proposed Capital Improvement Program

**Detail of Ongoing Non-Construction Projects**

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**Tree Services**

**CSA** Neighborhood Services  
**CSA Outcome** Safe and Clean Parks, Facilities, and Attractions  
**Department** Parks, Recreation and Neighborhood Services  
**Council Districts** City-wide  
**Appropriation** A7219

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**Description** This allocation provides ongoing funding for tree services at various park properties within the City. Tree services may include tree trimming, planting, and the replacement of trees and shrubs.

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

	<b>FY18 EST</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>5 YEAR TOTAL</b>
<b>Expenditure Schedule (000s)</b>							
Maintenance, Repairs, Other	150	150	150	150	150	150	750
<b>Total</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>750</b>

<b>Funding Source Schedule (000s)</b>							
Parks Central Construction and Conveyance Tax Fund	150	150	150	150	150	150	750
<b>Total</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>750</b>

**Parks and Community Facilities Development - Central Fund**

2019-2023 Proposed Capital Improvement Program

**Detail of Ongoing Non-Construction Projects**

**Unanticipated or Critical Repairs**

**CSA** Neighborhood Services  
**CSA Outcome** Safe and Clean Parks, Facilities, and Attractions  
**Department** Parks, Recreation and Neighborhood Services  
**Council Districts** City-wide  
**Appropriation** A6540

**Description** This allocation provides ongoing funding for unanticipated or critical repair needs that may arise throughout the year at City parks and recreational facilities.

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

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
Maintenance, Repairs, Other	250	250	250	250	250	250	1,250
<b>Total</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,250</b>

<b>Funding Source Schedule (000s)</b>							
Parks Central Construction and Conveyance Tax Fund	250	250	250	250	250	250	1,250
<b>Total</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,250</b>

**Parks and Community Facilities Development - Central Fund**

2019-2023 Proposed Capital Improvement Program

**Detail of Ongoing Non-Construction Projects**

**Volunteer Management**

**CSA** Neighborhood Services  
**CSA Outcome** Safe and Clean Parks, Facilities, and Attractions  
**Department** Parks, Recreation and Neighborhood Services  
**Council Districts** City-wide  
**Appropriation** A3968

**Description** This allocation provides ongoing funding for recruiting, training, and placing volunteers in different neighborhood parks and recreational facilities to help with the maintenance and beautification of the various sites. Per the San José Municipal Code, the City Council may appropriate up to 5% of the amount allocated in each Council District Construction and Conveyance Tax Fund for purposes of park maintenance costs for the park improvements located in each district.

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

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
General Administration	322	354	365	376	387	399	1,881
<b>Total</b>	<b>322</b>	<b>354</b>	<b>365</b>	<b>376</b>	<b>387</b>	<b>399</b>	<b>1,881</b>

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
<b>Funding Source Schedule (000s)</b>							
Parks Central Construction and Conveyance Tax Fund	322	354	365	376	387	399	1,881
<b>Total</b>	<b>322</b>	<b>354</b>	<b>365</b>	<b>376</b>	<b>387</b>	<b>399</b>	<b>1,881</b>

**Parks and Community Facilities Development - Central Fund**

2019-2023 Proposed Capital Improvement Program

**Detail of Ongoing Non-Construction Projects**

**Weed Abatement**

**CSA** Neighborhood Services  
**CSA Outcome** Safe and Clean Parks, Facilities, and Attractions  
**Department** Parks, Recreation and Neighborhood Services  
**Council Districts** City-wide  
**Appropriation** A4181

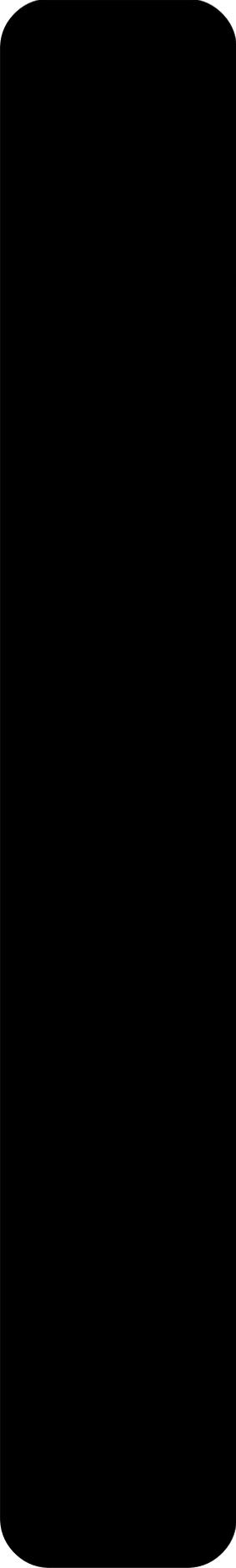
**Description** This allocation provides ongoing funding for weed abatement needs on undeveloped park properties throughout the City. Weed abatement services may include disking (turning of the soil) and spraying.

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

	<b>FY18 EST</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>5 YEAR TOTAL</b>
<b>Expenditure Schedule (000s)</b>							
Maintenance, Repairs, Other	250	250	250	250	250	250	1,250
<b>Total</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,250</b>

<b>Funding Source Schedule (000s)</b>							
Parks Central Construction and Conveyance Tax Fund	250	250	250	250	250	250	1,250
<b>Total</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,250</b>

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**2018-2019 CAPITAL BUDGET**

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**2019-2023 CAPITAL  
IMPROVEMENT PROGRAM**



**PARKS AND  
COMMUNITY FACILITIES  
DEVELOPMENT  
CAPITAL PROGRAM -  
CITY-WIDE PARKS**

# Parks City-Wide Construction and Conveyance Tax Fund

## 2019-2023 Proposed Capital Improvement Program

### **Source of Funds (Combined)**

	Estimated						
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
<b>Parks City-Wide C&amp;C Fund (391)</b>							
<b>Beginning Balance</b>	15,135,981	9,253,726	284,526	1,538,332	1,228,726	2,030,726	9,253,726
<b>Reserve for Encumbrance</b>	673,915						
<b>Transfers</b>							
Central Fund	5,833,000	2,251,000	2,713,000	3,014,000	2,936,000	2,855,000	13,769,000
<b>TOTAL Transfers</b>	<b>5,833,000</b>	<b>2,251,000</b>	<b>2,713,000</b>	<b>3,014,000</b>	<b>2,936,000</b>	<b>2,855,000</b>	<b>13,769,000</b>
<b>Revenue from State of California</b>							
AHSC - Coyote Creek (Story-Tully)		1,639,800	2,835,000	837,200			5,312,000
<b>TOTAL Revenue from State of California</b>		<b>1,639,800</b>	<b>2,835,000</b>	<b>837,200</b>			<b>5,312,000</b>
<b>Revenue from the Federal Government</b>							
2017 Flood FEMA Reimbursement	151,000	3,970,000					3,970,000
SAFETEA-LU: Coyote Creek (Story-Olinder)			1,500,000				1,500,000
<b>TOTAL Revenue from the Federal Government</b>	<b>151,000</b>	<b>3,970,000</b>	<b>1,500,000</b>				<b>5,470,000</b>
<b>Other Revenue</b>							
Family Camp Rim Fire Reimbursement	640,000						
2017 Flood Event Insurance Reimbursement		7,596,000					7,596,000
<b>TOTAL Other Revenue</b>	<b>640,000</b>	<b>7,596,000</b>					<b>7,596,000</b>
<b>Financing Proceeds</b>							
2017 Flood Commercial Paper Proceeds	2,056,000	6,683,000					6,683,000
<b>TOTAL Financing Proceeds</b>	<b>2,056,000</b>	<b>6,683,000</b>					<b>6,683,000</b>
<b>Total Parks City-Wide C&amp;C Fund (391)</b>	<b>24,489,896</b>	<b>31,393,526</b>	<b>7,332,526</b>	<b>5,389,532</b>	<b>4,164,726</b>	<b>4,885,726</b>	<b>48,083,726</b>

# Parks City-Wide Construction and Conveyance Tax Fund

## 2019-2023 Proposed Capital Improvement Program

### **Source of Funds (Combined)**

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	Estimated						
	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>5-Year Total</u>
<b>General Fund</b>							
<b>Transfers from the General Fund</b>							
Kelley House Demolition	53,252						
<b>Total General Fund</b>	<u>53,252</u>						
<b>Total Sources</b>	<u>24,543,148</u>	<u>31,393,526</u>	<u>7,332,526</u>	<u>5,389,532</u>	<u>4,164,726</u>	<u>4,885,726</u>	<u>48,083,726</u>

**Parks City-Wide Construction and Conveyance Tax Fund**  
**2019-2023 Proposed Capital Improvement Program**  
**Use of Funds (Combined)**

	<b>Estimated</b>						
	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>5-Year Total</b>
<b><u>Parks City-Wide C&amp;C Fund (391)</u></b>							
		3,275,000	3,539,194	2,033,806			8,848,000
TRAIL: Coyote Creek Trail (Story Road to Tully Road)							
<b>Trails</b>		<b>3,275,000</b>	<b>3,539,194</b>	<b>2,033,806</b>			<b>8,848,000</b>
2017 Flood - Alum Rock Park Mineral Springs Bridge Embankment	103,000	492,000					492,000
2017 Flood - Alum Rock Park Mineral Springs Restrooms	98,000	149,000					149,000
2017 Flood - Alum Rock Park Service Road Repairs and Reconstruction	506,000	2,811,000					2,811,000
2017 Flood - Alum Rock Park Trestle Repair	349,000	1,813,000					1,813,000
2017 Flood - Alum Rock Park Visitors Center	244,000						
2017 Flood - Century Oaks Parks Curie Drive	179,000	60,000					60,000
2017 Flood - Family Camp Playground Shade Structure & Retaining Wall	98,000	585,000					585,000
2017 Flood - Happy Hollow Park and Zoo Lower Restrooms	350,000	384,000					384,000
2017 Flood - Happy Hollow Park and Zoo Night House & Breakroom	385,000	724,000					724,000
2017 Flood - Japanese Friendship Garden Koi Pond & Pump House	200,000	1,451,000					1,451,000
2017 Flood - Japanese Friendship Garden Public Restroom	347,000	750,000					750,000
2017 Flood - Japanese Friendship Garden Tea House	413,000	1,945,000					1,945,000
2017 Flood - Kelley Park Outfall	25,000	1,203,000					1,203,000
2017 Flood - Martin Park Booster Pump and Resilient Surfacing	144,000						
2017 Flood - Rocksprings Park Resilient Surfacing	15,000						
2017 Flood - Selma Olinder Theatre, Community Center and Park	426,000	429,000					429,000
2017 Flood - Watson Park Turf, Lighting, and Electrical Mitigation	895,000	5,453,000					5,453,000
Agnews Road Easement		250,000					250,000
Almaden Lake Park Playground Improvements	75,000						

# Parks City-Wide Construction and Conveyance Tax Fund

## 2019-2023 Proposed Capital Improvement Program

### **Use of Funds (Combined)**

	<b>Estimated 2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>5-Year Total</b>
Alum Rock Park Bridge Repair		322,000					322,000
Alum Rock Park Youth Science Institute Building	48,000						
Columbus Park Sports Field Lighting Upgrades	106,075						
Family Camp Capital Improvements		312,000					312,000
Family Camp Repairs - Rim Fire	167,500						
Happy Hollow Park and Zoo Alligator Exhibit	184,909						
Happy Hollow Park and Zoo Improvements	209,115						
Happy Hollow Park and Zoo Lactation Station	70,000						
Kelley Park Improvements	102,995						
Overfelt Gardens Improvements	75,000	693,000					693,000
Police Athletic League (PAL) Stadium Improvements	30,000	70,000					70,000
Reservable Picnic Areas	13,000						
Vietnamese Cultural Heritage Garden	37,000						
<b>Other Parks - Construction</b>	<b>5,895,594</b>	<b>19,896,000</b>					<b>19,896,000</b>
Arcadia Softball Facility	4,900,000	865,000					865,000
<b>Sports Fields</b>	<b>4,900,000</b>	<b>865,000</b>					<b>865,000</b>
<b>Parks - Construction</b>	<b>10,795,594</b>	<b>24,036,000</b>	<b>3,539,194</b>	<b>2,033,806</b>			<b>29,609,000</b>
Northside Community Center - Grace Baptist Minor Equipment Relocation Costs	52,000						
City-wide Facilities Infrastructure Renovations	207,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Community Network Upgrade	92,000						
Family Camp Infrastructure Renovations	226,966	30,000	30,000	30,000	30,000	30,000	150,000
Happy Hollow Park and Zoo Equipment	27,000						
Kelley Park Minor Improvements	85,000	75,000	75,000	75,000	75,000	75,000	375,000
Sports Complexes Minor Renovations	20,000	20,000	20,000	20,000	20,000	20,000	100,000
Undeveloped Acreage Services	36,058	30,000	30,000	30,000	30,000	30,000	150,000

# Parks City-Wide Construction and Conveyance Tax Fund

## 2019-2023 Proposed Capital Improvement Program

### **Use of Funds (Combined)**

	<b>Estimated 2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>5-Year Total</b>
<b>Capital Equipment and Maintenance</b>	<b>746,024</b>	<b>355,000</b>	<b>355,000</b>	<b>355,000</b>	<b>355,000</b>	<b>355,000</b>	<b>1,775,000</b>
2017 Flood - Administrative Cost	368,000	400,000					400,000
Arcadia Softball Facility Fixtures, Furnishings and Equipment		420,000					420,000
City-wide Parks Minor Building Renovations	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Copper Wire Replacement	200,000	200,000	200,000	200,000	400,000	400,000	1,400,000
Emma Prusch Park Security Improvements		35,000					35,000
Environmental Mitigation Maintenance and Monitoring	305,711	320,000	190,000	190,000	190,000	190,000	1,080,000
Family Camp Lease	34,000	34,000	34,000	34,000	34,000	34,000	170,000
Guadalupe Creek (Almaden Expwy) Pedestrian Bridge Reimbursement	284,000						
Happy Hollow Park and Zoo Lower Zoo Master Plan and Design	375,000						
Happy Hollow Park and Zoo Security Improvements	630,000	65,000					65,000
Happy Hollow Park and Zoo Ticketing and Management System	106,463						
Kelley Park Master Plan	160,530						
Los Lagos Golf Course Feasibility Study	100,000	25,000					25,000
Minor Infrastructure Contract Services	30,000	30,000	30,000	30,000	30,000	30,000	150,000
Preliminary Engineering - Trails	219,925	150,000	150,000	150,000	150,000	150,000	750,000
Project Management	361,000	215,000	221,000	228,000	235,000	242,000	1,141,000
Soccer Facility Feasability Study	30,000						
Strategic Capital Replacement and Maintenance Needs	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Tamien Park FF&E		100,000					100,000
Volunteer Project Support	40,000	40,000	40,000	40,000	40,000	40,000	200,000
<b>General Non-Construction - Parks</b>	<b>3,644,628</b>	<b>2,434,000</b>	<b>1,265,000</b>	<b>1,272,000</b>	<b>1,479,000</b>	<b>1,486,000</b>	<b>7,936,000</b>
<b>Parks - Non Construction</b>	<b>4,390,652</b>	<b>2,789,000</b>	<b>1,620,000</b>	<b>1,627,000</b>	<b>1,834,000</b>	<b>1,841,000</b>	<b>9,711,000</b>
Parks City-Wide Public Art	49,924	14,000					14,000

**Parks City-Wide Construction and Conveyance Tax Fund**  
**2019-2023 Proposed Capital Improvement Program**  
**Use of Funds (Combined)**

	<b>Estimated 2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>5-Year Total</b>
<b>Public Art Projects</b>	49,924	14,000					14,000
Guadalupe River Park Infrastructure Repair Reserve		25,000	135,000				160,000
Infrastructure Backlog Reserve			500,000	500,000	300,000	400,000	1,700,000
Soccer Facility Reserve		4,154,000					4,154,000
Soccer Facility FF&E Reserve		91,000					91,000
<b>Expense Reserves - Non Construction</b>		<b>4,270,000</b>	<b>635,000</b>	<b>500,000</b>	<b>300,000</b>	<b>400,000</b>	<b>6,105,000</b>
<b>Total Expenditures</b>	<b>15,236,170</b>	<b>31,109,000</b>	<b>5,794,194</b>	<b>4,160,806</b>	<b>2,134,000</b>	<b>2,241,000</b>	<b>45,439,000</b>
Ending Fund Balance	9,253,726	284,526	1,538,332	1,228,726	2,030,726	2,644,726	2,644,726
<b>Total Parks City-Wide C&amp;C Fund (391)</b>	<b>24,489,896</b>	<b>31,393,526</b>	<b>7,332,526</b>	<b>5,389,532</b>	<b>4,164,726</b>	<b>4,885,726</b>	<b>48,083,726</b>
<b><u>General Fund</u></b>							
Kelley House Demolition	53,252						
<b>Other Parks - Construction</b>	<b>53,252</b>						
<b>Parks - Construction</b>	<b>53,252</b>						
<b>Total General Fund</b>	<b>53,252</b>						
<b>TOTAL USE OF FUNDS</b>	<b>24,543,148</b>	<b>31,393,526</b>	<b>7,332,526</b>	<b>5,389,532</b>	<b>4,164,726</b>	<b>4,885,726</b>	<b>48,083,726</b>

# Parks and Community Facilities Development - Parks City-Wide

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Construction Projects**

## **2017 Flood - Alum Rock Park Mineral Springs Bridge Embankment**

<b>CSA</b>	Neighborhood Services	<b>Initial Start Date</b>	2nd Qtr. 2017
<b>CSA Outcome</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Initial End Date</b>	2nd Qtr. 2019
<b>Department</b>	Parks, Recreation and Neighborhood Services	<b>Revised Start Date</b>	
<b>Location</b>	Alum Rock Avenue and Penitencia Creek Road	<b>Revised End Date</b>	
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	\$595,000
<b>Appropriation</b>	A406Y	<b>FY Initiated</b>	2017-2018

**Description** Heavy rains in January 2017 caused a failure of the existing rock wall embankment along the Eastern creek, south of the Mineral Springs Bridge. The construction project will repair the concrete retaining wall and the rock seat wall along the roadway edge, which will stabilize the bridge embankment as well as mitigate future potential erosion.

**Justification** This project provides funding for necessary embankment repairs in Alum Rock Park that sustained damage during the January and February 2017 winter storms.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Design		103	159					159		262
Bid & Award			87					87		87
Construction			246					246		246
<b>Total</b>		<b>103</b>	<b>492</b>					<b>492</b>		<b>595</b>

<b>Funding Source Schedule (000s)</b>										
Parks City-Wide Construction and Conveyance Tax Fund		103	492					492		595
<b>Total</b>		<b>103</b>	<b>492</b>					<b>492</b>		<b>595</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Parks and Community Facilities Development - Parks City-Wide

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Construction Projects**

## **2017 Flood - Alum Rock Park Mineral Springs Restrooms**

<b>CSA</b>	Neighborhood Services	<b>Initial Start Date</b>	2nd Qtr. 2017
<b>CSA Outcome</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Initial End Date</b>	4th Qtr. 2018
<b>Department</b>	Parks, Recreation and Neighborhood Services	<b>Revised Start Date</b>	
<b>Location</b>	Alum Rock Avenue and Penitencia Creek Road	<b>Revised End Date</b>	
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	\$247,000
<b>Appropriation</b>	A406Z	<b>FY Initiated</b>	2017-2018

**Description** Heavy rains in February 2017 resulted in saturation and substantial movement of soils in Alum Rock Park. The Mineral Springs Restrooms sustained damage due to a significant mudslide/large boulders that came down the hillside. Repairs will address the damaged concrete walls of the bathroom and the barrel tile roofing.

**Justification** This project provides funding for necessary repairs to the Alum Rock Park Mineral Springs restrooms that sustained damage during the January and February 2017 winter storms.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Design		53								53
Bid & Award		45	34					34		79
Construction			115					115		115
<b>Total</b>		<b>98</b>	<b>149</b>					<b>149</b>		<b>247</b>

<b>Funding Source Schedule (000s)</b>										
Parks City-Wide Construction and Conveyance Tax Fund		98	149					149		247
<b>Total</b>		<b>98</b>	<b>149</b>					<b>149</b>		<b>247</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Parks and Community Facilities Development - Parks City-Wide

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Construction Projects**

## **2017 Flood - Alum Rock Park Service Road Repairs and Reconstruction**

<b>CSA</b>	Neighborhood Services	<b>Initial Start Date</b>	2nd Qtr. 2017
<b>CSA Outcome</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Initial End Date</b>	2nd Qtr. 2019
<b>Department</b>	Parks, Recreation and Neighborhood Services	<b>Revised Start Date</b>	
<b>Location</b>	Alum Rock Avenue and Penitencia Creek Road	<b>Revised End Date</b>	
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	\$3,317,000
<b>Appropriation</b>	A407A	<b>FY Initiated</b>	2017-2018

**Description** Heavy rains in February 2017 resulted in saturation and caused dislodgement on the downslope of the one-way service road inside Alum Rock Park. The construction work will include temporary measures to divert water run-off, stabilize the downslope, protect/prevent future washout, and improve stability on the Alum Rock Service Road for heavy equipment/emergency vehicles to have continued access to the park.

**Justification** This project provides funding for necessary repairs to several roads in the Alum Rock Park area and along the Coyote Creek corridor that sustained damage during the January and February 2017 winter storms.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Design		506	316					316		822
Bid & Award			274					274		274
Construction			2,221					2,221		2,221
<b>Total</b>		<b>506</b>	<b>2,811</b>					<b>2,811</b>		<b>3,317</b>

<b>Funding Source Schedule (000s)</b>										
Parks City-Wide Construction and Conveyance Tax Fund		506	2,811					2,811		3,317
<b>Total</b>		<b>506</b>	<b>2,811</b>					<b>2,811</b>		<b>3,317</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Parks and Community Facilities Development - Parks City-Wide

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Construction Projects**

## **2017 Flood - Alum Rock Park Trestle Repair**

<b>CSA</b>	Neighborhood Services	<b>Initial Start Date</b>	2nd Qtr. 2017
<b>CSA Outcome</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Initial End Date</b>	2nd Qtr. 2019
<b>Department</b>	Parks, Recreation and Neighborhood Services	<b>Revised Start Date</b>	
<b>Location</b>	Alum Rock Avenue and Penitencia Creek Road	<b>Revised End Date</b>	
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	\$2,162,000
<b>Appropriation</b>	A407B	<b>FY Initiated</b>	2017-2018

**Description** Heavy rains in February 2017 caused the collapse of a 116' rock wall and wood rail between Penitencia Creek Trail and Penitencia Creek Road. The construction project will restore the trestle rock wall, wood rail, and Penitencia Creek trail in the damaged area. In addition, the downslope on Penitencia Creek Trail will be stabilized to protect the Penitencia Creek Road below.

**Justification** This project provides funding for necessary repairs to the hillside at Alum Rock Park that sustained damage during the January and February 2017 winter storms.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Design		349	192					192		541
Bid & Award			180					180		180
Construction			1,441					1,441		1,441
<b>Total</b>		<b>349</b>	<b>1,813</b>					<b>1,813</b>		<b>2,162</b>

<b>Funding Source Schedule (000s)</b>										
Parks City-Wide Construction and Conveyance Tax Fund		349	1,813					1,813		2,162
<b>Total</b>		<b>349</b>	<b>1,813</b>					<b>1,813</b>		<b>2,162</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Parks and Community Facilities Development - Parks City-Wide

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Construction Projects**

## **2017 Flood - Century Oaks Parks Curie Drive**

<b>CSA</b>	Neighborhood Services	<b>Initial Start Date</b>	2nd Qtr. 2017
<b>CSA Outcome</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Initial End Date</b>	3rd Qtr. 2018
<b>Department</b>	Parks, Recreation and Neighborhood Services	<b>Revised Start Date</b>	
<b>Location</b>	Curie Drive and Curie Court	<b>Revised End Date</b>	
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	\$239,000
<b>Appropriation</b>	A407D	<b>FY Initiated</b>	2017-2018

**Description** Heavy rains in February 2017 caused saturation of soils causing a large portion of the hillside to dislodge at Century Oaks Park. Project includes the stabilization of the hillside and diversion of storm waters required to prevent the hillside from further downslope into the neighboring property. Prevention measures will include hydro-seeding and an earthen berm to divert water from the hillside.

**Justification** This project provides funding for necessary repairs to the hillside on Curie Drive that sustained damage during the January and February 2017 winter storms.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development		13	2					2		15
Design		49								49
Bid & Award		17	5					5		22
Construction		100	53					53		153
<b>Total</b>		<b>179</b>	<b>60</b>					<b>60</b>		<b>239</b>

<b>Funding Source Schedule (000s)</b>										
Parks City-Wide Construction and Conveyance Tax Fund		179	60					60		239
<b>Total</b>		<b>179</b>	<b>60</b>					<b>60</b>		<b>239</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Parks and Community Facilities Development - Parks City-Wide

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Construction Projects**

## **2017 Flood - Family Camp Playground Shade Structure & Retaining**

<b>CSA</b>	Neighborhood Services	<b>Initial Start Date</b>	2nd Qtr. 2017
<b>CSA Outcome</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Initial End Date</b>	2nd Qtr. 2019
<b>Department</b>	Parks, Recreation and Neighborhood Services	<b>Revised Start Date</b>	
<b>Location</b>	Highway 120 at Cherry Road	<b>Revised End Date</b>	
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	\$683,000
<b>Appropriation</b>	A407E	<b>FY Initiated</b>	2017-2018

**Description** Heavy rains in February 2017 and high velocity flows on the Middle Fork of the Tuolumne River led to over topping of the river banks and caused portions of the campground to flood. Repairs include replacing the "Fort" play area, rebuilding three tent structures, rebuilding the concrete retaining wall adjacent to the "Fort" play area, and stabilizing and shoring up the rock revetment wall near the "Pool" area.

**Justification** This project provides funding for necessary repairs to the facilities at Family Camp that sustained damage during the January and February 2017 winter storms.

**Notes** Refer to Ordinance for complete project name: 2017 Flood - Family Camp Playground Shade Structure, Retaining Wall and Slope Stabilization

**Major Cost Changes**

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development		5	10					10		15
Design		93	188					188		281
Bid & Award			98					98		98
Construction			289					289		289
<b>Total</b>		<b>98</b>	<b>585</b>					<b>585</b>		<b>683</b>

<b>Funding Source Schedule (000s)</b>										
Parks City-Wide Construction and Conveyance Tax Fund		98	585					585		683
<b>Total</b>		<b>98</b>	<b>585</b>					<b>585</b>		<b>683</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Parks and Community Facilities Development - Parks City-Wide

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Construction Projects**

## **2017 Flood - Happy Hollow Park and Zoo Lower Restrooms**

<b>CSA</b>	Neighborhood Services	<b>Initial Start Date</b>	2nd Qtr. 2017
<b>CSA Outcome</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Initial End Date</b>	4th Qtr. 2018
<b>Department</b>	Parks, Recreation and Neighborhood Services	<b>Revised Start Date</b>	
<b>Location</b>	1300 Senter Road	<b>Revised End Date</b>	
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	\$734,000
<b>Appropriation</b>	A407F	<b>FY Initiated</b>	2017-2018

**Description** Heavy rains in February 2017 caused the Coyote Creek to overflow and flood parts of the Happy Hollow Park and Zoo with up to eight feet in water. This project includes mold remediation, restoration of the Employee Office, Commissary, and Restrooms, which will include, but not limited to drywall, electrical, cabinetry, wooden fixtures, and faucets.

**Justification** This project provides funding for necessary repairs to several facilities in the Happy Hollow Park and Zoo that sustained damage during the January and February 2017 winter storms.

**Notes** Refer to Ordinance for complete project name: 2017 Flood - Happy Hollow Park and Zoo Lower Restrooms, Commissary & Office

**Major Cost Changes**

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development		50	5					5		55
Design		100								100
Bid & Award		200	20					20		220
Construction			359					359		359
<b>Total</b>		<b>350</b>	<b>384</b>					<b>384</b>		<b>734</b>

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>									
Parks City-Wide Construction and Conveyance Tax Fund	350	384					384		734
<b>Total</b>	<b>350</b>	<b>384</b>					<b>384</b>		<b>734</b>

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Annual Operating Budget Impact (000s)</b>									
<b>Total</b>									

# Parks and Community Facilities Development - Parks City-Wide

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Construction Projects**

## **2017 Flood - Happy Hollow Park and Zoo Night House & Breakroom**

<b>CSA</b>	Neighborhood Services	<b>Initial Start Date</b>	2nd Qtr. 2017
<b>CSA Outcome</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Initial End Date</b>	4th Qtr. 2018
<b>Department</b>	Parks, Recreation and Neighborhood Services	<b>Revised Start Date</b>	
<b>Location</b>	1300 Senter Road	<b>Revised End Date</b>	
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	\$1,109,000
<b>Appropriation</b>	A407G	<b>FY Initiated</b>	2017-2018

**Description** Heavy rains in February 2017 caused the Coyote Creek to overflow and flood parts of the Happy Hollow Park and Zoo with up to eight feet in water. This project includes interior restoration of four rooms - Employee Break Room, Bird Night House, Exhibit Tech, and the Animal Food Prep as well as the removal of the old sheds and installation of new shed or connex boxes.

**Justification** This project provides funding for necessary repairs to several facilities in Happy Hollow Park and Zoo that sustained damage during the January and February 2017 winter storms.

**Notes** Refer to Ordinance for complete project name: 2017 Flood - Happy Hollow Park and Zoo Night House, Breakroom & Storage Sheds

**Major Cost Changes**

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development		50	5					5		55
Design		135								135
Bid & Award		200	73					73		273
Construction			646					646		646
<b>Total</b>		<b>385</b>	<b>724</b>					<b>724</b>		<b>1,109</b>

<b>Funding Source Schedule (000s)</b>										
Parks City-Wide Construction and Conveyance Tax Fund		385	724					724		1,109
<b>Total</b>		<b>385</b>	<b>724</b>					<b>724</b>		<b>1,109</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Parks and Community Facilities Development - Parks City-Wide

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Construction Projects**

## **2017 Flood - Japanese Friendship Garden Koi Pond & Pump House**

<b>CSA</b>	Neighborhood Services	<b>Initial Start Date</b>	2nd Qtr. 2017
<b>CSA Outcome</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Initial End Date</b>	2nd Qtr. 2019
<b>Department</b>	Parks, Recreation and Neighborhood Services	<b>Revised Start Date</b>	
<b>Location</b>	1300 Senter Road	<b>Revised End Date</b>	
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	\$1,651,000
<b>Appropriation</b>	A407H	<b>FY Initiated</b>	2017-2018

**Description** Heavy rains in February 2017 caused the Coyote Creek to overflow, flooding the Japanese Friendship Garden, which caused the koi ponds to flood and overflow. The koi pump house, including the filtration system, was submerged under water. Scope of work includes the procurement of engineering services for mechanical and electrical repairs to the pump filtration system. Future mitigation measures, such as moving the pumps to higher ground is also planned to be pursued. Ponds need to be cleaned, sanitized, refilled with fresh water before relocation of the koi fish.

**Justification** This project provides funding for necessary repairs to the koi pump house that sustained damage during the January and February 2017 winter storms.

**Notes** Refer to Ordinance for complete project name: 2017 Flood - Japanese Friendship Garden Koi Pond and Koi Pump House

**Major Cost Changes**

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development		20	5					5		25
Design		180	171					171		351
Bid & Award			125					125		125
Construction			1,150					1,150		1,150
<b>Total</b>		<b>200</b>	<b>1,451</b>					<b>1,451</b>		<b>1,651</b>

<b>Funding Source Schedule (000s)</b>										
Parks City-Wide Construction and Conveyance Tax Fund		200	1,451					1,451		1,651
<b>Total</b>		<b>200</b>	<b>1,451</b>					<b>1,451</b>		<b>1,651</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Parks and Community Facilities Development - Parks City-Wide

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Construction Projects**

## **2017 Flood - Japanese Friendship Garden Public Restroom**

<b>CSA</b>	Neighborhood Services	<b>Initial Start Date</b>	2nd Qtr. 2017
<b>CSA Outcome</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Initial End Date</b>	4th Qtr. 2018
<b>Department</b>	Parks, Recreation and Neighborhood Services	<b>Revised Start Date</b>	
<b>Location</b>	1300 Senter Road	<b>Revised End Date</b>	
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	\$1,097,000
<b>Appropriation</b>	A407I	<b>FY Initiated</b>	2017-2018

**Description** Heavy rain in February 2017 caused the Coyote Creek to overflow and flood the Japanese Friendship Garden. This project will restore the Men's Restroom, Women's Restroom, Office, Tool Room, and Janitor's Closet/Plumbing Chase.

**Justification** This project provides funding for necessary repairs to the restrooms at the Japanese Friendship Garden that sustained damage during the January and February 2017 winter storms.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development		50	5					5		55
Design		137								137
Bid & Award		160	115					115		275
Construction			630					630		630
<b>Total</b>		<b>347</b>	<b>750</b>					<b>750</b>		<b>1,097</b>

	FY18 EST	FY19	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>					
Parks City-Wide Construction and Conveyance Tax Fund	347	750	750		1,097
<b>Total</b>	<b>347</b>	<b>750</b>	<b>750</b>		<b>1,097</b>

	FY18 EST	FY19	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Annual Operating Budget Impact (000s)</b>					
<b>Total</b>					

# Parks and Community Facilities Development - Parks City-Wide

## 2019-2023 Proposed Capital Improvement Program

### Detail of One-Time Construction Projects

## 2017 Flood - Japanese Friendship Garden Tea House

<b>CSA</b>	Neighborhood Services	<b>Initial Start Date</b>	2nd Qtr. 2017
<b>CSA Outcome</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Initial End Date</b>	2nd Qtr. 2019
<b>Department</b>	Parks, Recreation and Neighborhood Services	<b>Revised Start Date</b>	
<b>Location</b>	1300 Senter Road	<b>Revised End Date</b>	
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	\$2,358,000
<b>Appropriation</b>	A407J	<b>FY Initiated</b>	2017-2018

**Description** Heavy rains in February 2017 caused the Coyote Creek to overflow and flood the Japanese Friendship Garden - Tea House. This project repairs the main entrance (exterior South), side entrance (West), Banquet Room, wood carpentry, wood and glass doors, raised floor framing, carpentry, and exterior composite deck. The electrical and plumbing system will be tested and replaced if inoperative.

**Justification** This project provides funding for necessary repairs to the Japanese Friendship Garden Tea House that sustained damage during the January and February 2017 winter storms.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development		20								20
Design		261	100					100		361
Bid & Award		132	440					440		572
Construction			1,405					1,405		1,405
<b>Total</b>		<b>413</b>	<b>1,945</b>					<b>1,945</b>		<b>2,358</b>

<b>Funding Source Schedule (000s)</b>										
Parks City-Wide Construction and Conveyance Tax Fund		413	1,945					1,945		2,358
<b>Total</b>		<b>413</b>	<b>1,945</b>					<b>1,945</b>		<b>2,358</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Parks and Community Facilities Development - Parks City-Wide

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Construction Projects**

#### **2017 Flood - Kelley Park Outfall**

<b>CSA</b>	Neighborhood Services	<b>Initial Start Date</b>	2nd Qtr. 2017
<b>CSA Outcome</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Initial End Date</b>	2nd Qtr. 2019
<b>Department</b>	Parks, Recreation and Neighborhood Services	<b>Revised Start Date</b>	
<b>Location</b>	1300 Senter Road	<b>Revised End Date</b>	
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	\$1,228,000
<b>Appropriation</b>	A407K	<b>FY Initiated</b>	2017-2018

**Description** Heavy rains in February 2017 caused the Coyote Creek to overflow and caused severe damage to the Kelley Park Outfall. The project repairs the existing storm outfall structure and surrounding embankment (brick manhole structure) that was severely damaged.

**Justification** This project provides funding for necessary repairs to the outfall at Kelley Park that sustained damage during the January and February 2017 winter storms.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Design		25	229					229		254
Bid & Award			85					85		85
Construction			889					889		889
<b>Total</b>		<b>25</b>	<b>1,203</b>					<b>1,203</b>		<b>1,228</b>

<b>Funding Source Schedule (000s)</b>										
Parks City-Wide Construction and Conveyance Tax Fund		25	1,203					1,203		1,228
<b>Total</b>		<b>25</b>	<b>1,203</b>					<b>1,203</b>		<b>1,228</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Parks and Community Facilities Development - Parks City-Wide

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Construction Projects**

## **2017 Flood - Selma Olinder Theatre, Community Center and Park**

<b>CSA</b>	Neighborhood Services	<b>Initial Start Date</b>	2nd Qtr. 2017
<b>CSA Outcome</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Initial End Date</b>	1st Qtr. 2019
<b>Department</b>	Parks, Recreation and Neighborhood Services	<b>Revised Start Date</b>	
<b>Location</b>	Williams Street and 18th Street	<b>Revised End Date</b>	
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	\$855,000
<b>Appropriation</b>	A407N	<b>FY Initiated</b>	2017-2018

**Description** Heavy rains in February 2017 caused the Coyote Creek to overflow and flood the Selma Olinder Theatre, Community Center, and Park. Community center work includes repairs to the kitchen, HVAC, and electrical. The theatre area work includes repairs to the stage right hallway and two dressing rooms. Selma Olinder's playground resilient surfacing requires replacement because it failed in testing.

**Justification** This project provides funding for necessary repairs to Selma Olinder Theatre, Community Center, and Park that sustained damage during the January and February 2017 winter storms.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development		20	5					5		25
Design		142								142
Bid & Award		134	45					45		179
Construction		130	379					379		509
<b>Total</b>		<b>426</b>	<b>429</b>					<b>429</b>		<b>855</b>

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>									
Parks City-Wide Construction and Conveyance Tax Fund	426	429					429		855
<b>Total</b>	<b>426</b>	<b>429</b>					<b>429</b>		<b>855</b>

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Annual Operating Budget Impact (000s)</b>									
<b>Total</b>									

# Parks and Community Facilities Development - Parks City-Wide

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Construction Projects**

## **2017 Flood - Watson Park Turf, Lighting, and Electrical Mitigation**

<b>CSA</b>	Neighborhood Services	<b>Initial Start Date</b>	2nd Qtr. 2017
<b>CSA Outcome</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Initial End Date</b>	2nd Qtr. 2019
<b>Department</b>	Parks, Recreation and Neighborhood Services	<b>Revised Start Date</b>	
<b>Location</b>	East Jackson Street and 22nd Street	<b>Revised End Date</b>	
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	\$6,348,000
<b>Appropriation</b>	A4070	<b>FY Initiated</b>	2017-2018

**Description** Heavy rains in February 2017 caused flooding at Watson Park and extensive damage to the soccer fields, turf areas, and the bioswales. Electrical systems were completely submerged under water. Work necessary to repair the damage is divided into 3 phases: 1) Restoring electrical service; 2) Replacing the natural and artificial sports fields and turf areas; and 3) Hazard Mitigation - relocating electrical to higher ground, which is away from the flood zone.

**Justification** This project provides funding for necessary repairs to Watson Park that sustained damage during the January and February 2017 winter storms.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development		100	42					42		142
Design		379	44					44		423
Bid & Award		315	200					200		515
Construction		101	5,167					5,167		5,268
<b>Total</b>		<b>895</b>	<b>5,453</b>					<b>5,453</b>		<b>6,348</b>

<b>Funding Source Schedule (000s)</b>										
Parks City-Wide Construction and Conveyance Tax Fund		895	5,453					5,453		6,348
<b>Total</b>		<b>895</b>	<b>5,453</b>					<b>5,453</b>		<b>6,348</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Parks and Community Facilities Development - Parks City-Wide

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Construction Projects**

#### **Agnews Road Easement**

<b>CSA</b>	Neighborhood Services	<b>Initial Start Date</b>	1st Qtr. 2018
<b>CSA Outcome</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Initial End Date</b>	2th Qtr. 2020
<b>Department</b>	Parks, Recreation and Neighborhood Services	<b>Revised Start Date</b>	
<b>Location</b>	Zanker Road and River Oaks Parkway	<b>Revised End Date</b>	
<b>Council Districts</b>	4	<b>Initial Project Budget</b>	\$2,000,000
<b>Appropriation</b>	Temp_241	<b>FY Initiated</b>	2018-2019

**Description** When the City and Santa Clara Unified School District (SCUSD) purchased the Agnews Development Center Property in June 2014, SCUSD granted access easements to the City on Center Road and Cortez Street for entry to the future park site at Agnews, which otherwise would be inaccessible. SCUSD intends to use the access easements for entrance to its school site, and has elected to take responsibility to design and construct improvements including, but not limited to, landscaping, drainage, lighting, and signage on the City's access easements. According to the Access Agreement, the City is obligated to reimburse SCUSD for one-half of the costs associated with the design and/or construction of Shared Use Areas on the easements.

**Justification** This project provides funding to construct access to the future Agnews Park, which may improve usage opportunities to meet the recreational needs of the community.

**Notes** The schedule of payments to SCUSD will likely extend beyond 2018-2019, depending upon the pace of design and construction work.

**Major Cost Changes**

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration			2,000					2,000		2,000
<b>Total</b>			<b>2,000</b>					<b>2,000</b>		<b>2,000</b>

<b>Funding Source Schedule (000s)</b>										
Council District 4 Construction and Conveyance Tax Fund			1,750					1,750		1,750
Parks City-Wide Construction and Conveyance Tax Fund			250					250		250
<b>Total</b>			<b>2,000</b>					<b>2,000</b>		<b>2,000</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Parks and Community Facilities Development - Parks City-Wide

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Construction Projects**

#### **Alum Rock Park Bridge Repair**

<b>CSA</b>	Neighborhood Services	<b>Initial Start Date</b>	2nd Qtr. 2012
<b>CSA Outcome</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Initial End Date</b>	3rd Qtr. 2013
<b>Department</b>	Parks, Recreation and Neighborhood Services	<b>Revised Start Date</b>	
<b>Location</b>	Alum Rock Avenue and Penitencia Creek Road	<b>Revised End Date</b>	4th Qtr. 2018
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	\$60,000
<b>Appropriation</b>	A7279	<b>FY Initiated</b>	2011-2012

**Description** This project provides funding to construct a concrete wall in the water banks near the Youth Science Institute bridge in Alum Rock Park, which will help prevent erosion near the Penitencia Creek banks.

**Justification** Repair of the bridge will restore stream functions as well as enhance and restore aquatic resources to benefit native aquatic and riparian species.

**Notes**

**Major Cost Changes** 2015-2019 CIP - increase of \$278,000 due to the combining of the Alum Rock Park Bridge Riparian Improvements (Phase I) project with the Alum Rock Park Bridge Repair project. The two projects, though for the same purpose, were previously budgeted separately. Beginning in 2014-2015 the funds were combined as one appropriation.

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction	16		322					322		338
<b>Total</b>	<b>16</b>		<b>322</b>					<b>322</b>		<b>338</b>

<b>Funding Source Schedule (000s)</b>										
Parks City-Wide Construction and Conveyance Tax Fund	16		322					322		338
<b>Total</b>	<b>16</b>		<b>322</b>					<b>322</b>		<b>338</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Parks and Community Facilities Development - Parks City-Wide

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Construction Projects**

#### **Arcadia Softball Facility**

<b>CSA</b>	Neighborhood Services	<b>Initial Start Date</b>	2nd Qtr. 2015
<b>CSA Outcome</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Initial End Date</b>	1st Qtr. 2018
<b>Department</b>	Parks, Recreation and Neighborhood Services	<b>Revised Start Date</b>	
<b>Location</b>	Southwest corner of Quimby Road and Capitol	<b>Revised End Date</b>	2nd Qtr. 2019
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	\$759,000
<b>Appropriation</b>	A7774	<b>FY Initiated</b>	2014-2015

**Description** This project provides funding for the construction of a regional softball facility at the Arcadia site, located on the southwest corner of Quimby Road and Capitol Expressway. Once completed, the Arcadia Softball Facility may include four softball fields, night lighting, parking, building(s) to provide concessions, office space, restrooms, storage and maintenance facilities, picnic areas, and other park amenities.

**Justification** Providing new sports fields was identified in the Greenprint for Parks and Community Facilities and Programs and funded by the San José Safe Neighborhood Parks and Recreation Bond, approved by voters in November 2000.

**Notes** Operating and maintenance costs for this facility are included in the 2018-2019 Operating Budget.

**Major Cost Changes** 2018-2022 - In November 2016, City Council increased the project budget by \$11,645,000 (from \$5,000 to \$11,650,000) due to revised scope and cost estimate.  
2019-2023 CIP - increase of \$865,000, as approved by the City Council on 9/12/17 to award construction contract.

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration	0									0
Project Feasibility Development	65									65
Property & Land	5									5
Design	843	2,000								2,843
Bid & Award	7									7
Construction		14,782	865					865		15,647
Post Construction		10								10
<b>Total</b>	<b>920</b>	<b>16,792</b>	<b>865</b>					<b>865</b>		<b>18,577</b>

<b>Funding Source Schedule (000s)</b>										
Parks and Recreation Bond Projects Fund	640	11,748								12,388
Parks City-Wide Construction and Conveyance Tax Fund	280	4,900	865					865		6,045
Park Trust Fund		144								144
<b>Total</b>	<b>920</b>	<b>16,792</b>	<b>865</b>					<b>865</b>		<b>18,577</b>

<b>Annual Operating Budget Impact (000s)</b>										
Operating										
Maintenance										
<b>Total</b>										

# Parks and Community Facilities Development - Parks City-Wide

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Construction Projects**

#### **Family Camp Capital Improvements**

<b>CSA</b>	Neighborhood Services	<b>Initial Start Date</b>	3rd Qtr. 2018
<b>CSA Outcome</b>	Safe and Clean Parks, Facilities and Attractions	<b>Initial End Date</b>	4th Qtr. 2019
<b>Department</b>	Parks, Recreation and Neighborhood Services	<b>Revised Start Date</b>	
<b>Location</b>	11401 Cherry Lake Road	<b>Revised End Date</b>	
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	\$312,000
<b>Appropriation</b>	Temp_268	<b>FY Initiated</b>	2018-2019

**Description** This project provides funding for improvements at Family Camp. Project elements may include restroom renovations, signage upgrades, new tent canvasses, repairing and replacing utility lines (water, sewer, storm, electrical and phone), concrete and asphalt repairs, and other minor improvements.

**Justification** This project provides funding for minor improvements at Family Camp at Yosemite, which will preserve infrastructure and improve usage opportunities.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction			200					200		200
Maintenance, Repairs, Other			112					112		112
<b>Total</b>			<b>312</b>					<b>312</b>		<b>312</b>

<b>Funding Source Schedule (000s)</b>										
Parks City-Wide Construction and Conveyance Tax Fund			312					312		312
<b>Total</b>			<b>312</b>					<b>312</b>		<b>312</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Parks and Community Facilities Development - Parks City-Wide

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Construction Projects**

#### **Overfelt Gardens Improvements**

<b>CSA</b>	Neighborhood Services	<b>Initial Start Date</b>	3rd Qtr. 2015
<b>CSA Outcome</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Initial End Date</b>	2nd Qtr. 2017
<b>Department</b>	Parks, Recreation and Neighborhood Services	<b>Revised Start Date</b>	
<b>Location</b>	McKee Road and Educational Park Drive	<b>Revised End Date</b>	2nd Qtr. 2019
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	\$1,000,000
<b>Appropriation</b>	A4834	<b>FY Initiated</b>	2015-2016

**Description**      This project provides funding for evaluation, stabilization, and preservation tasks pertaining to statues and monuments found in the park. Work includes repairing the tile roofs of the cultural monuments and buildings and other minor improvements. Additional resources may be required for unforeseen or substantial supplemental work following this initial study and stabilization.

**Justification**      This project provides funding for renovations that address the infrastructure backlog and are necessary to preserve the infrastructure at Overfelt Gardens.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Design	228									228
Construction	3	75	693					693		771
<b>Total</b>	<b>231</b>	<b>75</b>	<b>693</b>					<b>693</b>		<b>999</b>

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
Parks City-Wide Construction and Conveyance Tax Fund	231	75	693					693		999
<b>Total</b>	<b>231</b>	<b>75</b>	<b>693</b>					<b>693</b>		<b>999</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Parks and Community Facilities Development - Parks City-Wide

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Construction Projects**

## **Police Athletic League (PAL) Stadium Improvements**

<b>CSA</b>	Neighborhood Services	<b>Initial Start Date</b>	1st Qtr. 2015
<b>CSA Outcome</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Initial End Date</b>	2nd Qtr. 2016
<b>Department</b>	Parks, Recreation and Neighborhood Services	<b>Revised Start Date</b>	
<b>Location</b>	680 South 34th Street	<b>Revised End Date</b>	TBD
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	\$177,000
<b>Appropriation</b>	A7707	<b>FY Initiated</b>	2014-2015

**Description** This project provides funding for improvements at the Police Athletic League (PAL) Stadium. Project elements may include replacing the aging electrical switch-gear used to operate the sports fields' lights, removing and relocating the groundskeeper's maintenance facility, installing a garage and a fenced storage area, constructing a picnic area, installing additional benches, pavement repairs, and other minor improvements.

As of June 2017, the project has been placed on hold pending revised scoping.

**Justification** This project provides funding for improvements at PAL Stadium, which may increase revenue generation and will enhance the patrons' experience.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development	11	30								41
Design	16									16
Construction	45		70					70		115
<b>Total</b>	<b>72</b>	<b>30</b>	<b>70</b>					<b>70</b>		<b>172</b>

<b>Funding Source Schedule (000s)</b>										
Parks City-Wide Construction and Conveyance Tax Fund	72	30	70					70		172
<b>Total</b>	<b>72</b>	<b>30</b>	<b>70</b>					<b>70</b>		<b>172</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Parks and Community Facilities Development - Parks City-Wide

## 2019-2023 Proposed Capital Improvement Program

### Detail of One-Time Construction Projects

## TRAIL: Coyote Creek Trail (Story Road to Tully Road)

<b>CSA</b>	Neighborhood Services	<b>Initial Start Date</b>	1st Qtr. 2018
<b>CSA Outcome</b>	Safe and Clean Parks, Facilities and Attractions	<b>Initial End Date</b>	2nd Qtr. 2021
<b>Department</b>	Parks, Recreation and Neighborhood Services	<b>Revised Start Date</b>	
<b>Location</b>	Coyote Creek, east bank, from Story Road to Tully Road	<b>Revised End Date</b>	
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	\$9,641,000
<b>Appropriation</b>	A405S	<b>FY Initiated</b>	2017-2018

**Description** This project provides funding for two trail segments. Segment 1 is from Story Road to Phelan Avenue. Project elements include completing design documents from 95% to entering the bid stage, securing all permits, awarding a contract, constructing, and inspecting the trail. Segment 2 is from Phelan Avenue to Tully Road. Project elements include preparing construction documents, securing permits, bidding, awarding, constructing, and inspecting the trail.

**Justification** This project supports the development of 0.87 mile of future paved trail, contributing to the City's Greenprint goal of a 100-mile Trail Network. Trail improvements contribute to the regional Coyote Creek Trail system, and extends designated Bay Area Ridge Trail through San José.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Design		193	382					382		575
Bid & Award			218					218		218
Construction			3,265	3,539	2,034			8,838		8,838
Post Construction			10					10		10
<b>Total</b>		<b>193</b>	<b>3,875</b>	<b>3,539</b>	<b>2,034</b>			<b>9,448</b>		<b>9,641</b>

<b>Funding Source Schedule (000s)</b>										
Parks City-Wide Construction and Conveyance Tax Fund			3,275	3,539	2,034			8,848		8,848
Park Trust Fund		193	600					600		793
<b>Total</b>		<b>193</b>	<b>3,875</b>	<b>3,539</b>	<b>2,034</b>			<b>9,448</b>		<b>9,641</b>

<b>Annual Operating Budget Impact (000s)</b>										
Operating						3	7			
Maintenance						11	33			
<b>Total</b>						<b>14</b>	<b>40</b>			

# Parks and Community Facilities Development - Parks City-Wide

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Non-Construction Projects**

#### **2017 Flood - Administrative Cost**

**CSA** Neighborhood Services  
**CSA Outcome** Safe and Clean Parks, Facilities, and Attractions  
**Department** Parks, Recreation and Neighborhood Services  
**Council Districts** City-wide  
**Appropriation** A406X

**Description** Administrative functions within the Parks, Recreation and Neighborhood Services Department includes management of the Flood Recovery projects, developing systems to track expenses and revenues received through FEMA and insurance reimbursements, and development of an adequate documentation system for audit purposes.

**Notes**

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration		368	400					400		768
<b>Total</b>		<b>368</b>	<b>400</b>					<b>400</b>		<b>768</b>

<b>Funding Source Schedule (000s)</b>										
Parks City-Wide Construction and Conveyance Tax Fund		368	400					400		768
<b>Total</b>		<b>368</b>	<b>400</b>					<b>400</b>		<b>768</b>

# Parks and Community Facilities Development - Parks City-Wide

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Non-Construction Projects**

## **Arcadia Softball Facility Fixtures, Furnishings and Equipment**

**CSA** Neighborhood Services  
**CSA Outcome** Safe and Clean Parks, Facilities, and Attractions  
**Department** Parks, Recreation and Neighborhood Services  
**Council Districts** City-wide  
**Appropriation** A401K

**Description** This project provides funding for the purchase of fixtures, furnishings, and equipment (FF&E), which will be needed following the construction of the bond-funded Arcadia Softball Facility. FF&E needs may include storage lockers, a PA system, T1 line phones, two alarm systems, computers, computer workstations, software, balls, a lawn mower, trimmers, a 60" Power Turf renovator, a heavy duty sod cutter, two tote hand carts, two 200w silent generators, a pressure washer and cleaner, hand tools for field grooming, a line paint machine, a small Cushman vehicle, a truck with a trailer, a club car, bleacher, coverings for dugout areas, protective netting for spectators, and restroom supplies.

**Notes**

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Equipment, Materials and Supplies			420					420		420
<b>Total</b>			<b>420</b>					<b>420</b>		<b>420</b>

<b>Funding Source Schedule (000s)</b>										
Parks City-Wide Construction and Conveyance Tax Fund			420					420		420
<b>Total</b>			<b>420</b>					<b>420</b>		<b>420</b>

# Parks and Community Facilities Development - Parks City-Wide

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Non-Construction Projects**

#### **Emma Prusch Park Security Improvements**

**CSA** Neighborhood Services  
**CSA Outcome** Safe and Clean Parks, Facilities, and Attractions  
**Department** Parks, Recreation and Neighborhood Services  
**Council Districts** 5  
**Appropriation** TEMP\_317

**Description** This project provides funding for electrical and security upgrades at Emma Prusch Park. Project elements include design and review of plans, construction and installation of electrical wiring and fixtures, installing security cameras, upgrading IT systems, improving fencing, gates, and locking hardware.

**Notes**

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Equipment, Materials and Supplies			85					85		85
Maintenance, Repairs, Other		40								40
<b>Total</b>		<b>40</b>	<b>85</b>					<b>85</b>		<b>125</b>

<b>Funding Source Schedule (000s)</b>										
Council District 5 Construction and Conveyance Tax Fund		40								40
Parks City-Wide Construction and Conveyance Tax Fund			35					35		35
Park Yards C&C Tax Fund			50					50		50
<b>Total</b>		<b>40</b>	<b>85</b>					<b>85</b>		<b>125</b>

# Parks and Community Facilities Development - Parks City-Wide

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Non-Construction Projects**

## **Happy Hollow Park and Zoo Security Improvements**

**CSA** Neighborhood Services  
**CSA Outcome** Safe and Clean Parks, Facilities, and Attractions  
**Department** Parks, Recreation and Neighborhood Services  
**Council Districts** City-wide  
**Appropriation** TEMP\_316

**Description** This project provides funding for security improvements at Happy Hollow Park and Zoo. Project elements include upgrading all existing cameras with high resolution and night vision. The analog DVR, associated hardware, and cables will be replaced with a network video recorder. Included are seven (7) wireless remote self-powered cameras which will send direct messages with a live feed when triggered by motion allowing staff real-time information for a rapid response. Additional improvements include the installation and associated installation costs of a security fence around the perimeter of the park with a dig proof barrier in accordance with the Association of Zoos and Aquariums (AZA) accreditation guidelines and other minor related improvements.

**Notes**

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Maintenance, Repairs, Other		630	65					65		695
<b>Total</b>		<b>630</b>	<b>65</b>					<b>65</b>		<b>695</b>

<b>Funding Source Schedule (000s)</b>										
Parks City-Wide Construction and Conveyance Tax Fund		630	65					65		695
<b>Total</b>		<b>630</b>	<b>65</b>					<b>65</b>		<b>695</b>

# Parks and Community Facilities Development - Parks City-Wide

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Non-Construction Projects**

#### **Tamien Park FF&E**

**CSA** Neighborhood Services  
**CSA Outcome** Safe and Clean Parks, Facilities and Attractions  
**Department** Parks, Recreation and Neighborhood Services  
**Council Districts** 3  
**Appropriation** Temp\_264

**Description** This project provides funding for the purchase of fixtures, furnishings and/or equipment (FF&E) to be used at Tamien Park in association with the removal of trash from the inground trash cans. Tamien Park is a pilot park for PRNS to judge the value of inground trash cans to reduce weekly maintenance costs of emptying trash cans by going to larger inground units, which requires a hoist. FF&E needs include the purchase of a mid-size flatbed truck with a hoist mounted unit maintenance vehicle to be used in trash removal along with equipment to clean the permeable paving. The vehicle will also be used citywide to clean out storm drains.

**Notes**

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Equipment, Materials and Supplies			100					100		100
<b>Total</b>			<b>100</b>					<b>100</b>		<b>100</b>

<b>Funding Source Schedule (000s)</b>										
Parks City-Wide Construction and Conveyance Tax Fund			100					100		100
<b>Total</b>			<b>100</b>					<b>100</b>		<b>100</b>

# Parks and Community Facilities Development - Parks City-Wide

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Non-Construction Projects**

#### **Los Lagos Golf Course Feasibility Study**

**CSA** Neighborhood Services  
**CSA Outcome** Safe and Clean Parks, Facilities, and Attractions  
**Department** Parks, Recreation and Neighborhood Services  
**Council Districts** City-wide  
**Appropriation** A7829

**Description** This project provides funding to conduct a feasibility study and an ALTA (American Land Title Association) survey for the Los Lagos Golf Course. The study and survey will be used to determine other potential uses of the site that would benefit the community. The ALTA survey is designed to collect information on easements, boundaries, encroachments, property features, zoning, and other pertinent information on the property. Options considered in the feasibility study will be based on the feedback received during winter-spring 2017 community outreach and the ALTA survey.

**Notes**

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development		100	25					25		125
<b>Total</b>		<b>100</b>	<b>25</b>					<b>25</b>		<b>125</b>

<b>Funding Source Schedule (000s)</b>										
Parks City-Wide Construction and Conveyance Tax Fund		100	25					25		125
<b>Total</b>		<b>100</b>	<b>25</b>					<b>25</b>		<b>125</b>

# **Parks and Community Facilities Development - Parks City-Wide**

## 2019-2023 Proposed Capital Improvement Program

### **Detail of Ongoing Non-Construction Projects**

#### **City-wide Facilities Infrastructure Renovations**

**CSA** Neighborhood Services  
**CSA Outcome** Safe and Clean Parks, Facilities, and Attractions  
**Department** Parks, Recreation and Neighborhood Services  
**Council Districts** City-wide  
**Appropriation** A5582

**Description** This allocation provides ongoing funding for as-needed repairs and renovations of infrastructure at parks and facilities throughout the City.

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

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
Maintenance, Repairs, Other	207	200	200	200	200	200	1,000
<b>Total</b>	<b>207</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,000</b>

<b>Funding Source Schedule (000s)</b>							
Parks City-Wide Construction and Conveyance Tax Fund	207	200	200	200	200	200	1,000
<b>Total</b>	<b>207</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,000</b>

# **Parks and Community Facilities Development - Parks City-Wide**

## 2019-2023 Proposed Capital Improvement Program

### **Detail of Ongoing Non-Construction Projects**

#### **Copper Wire Replacement**

**CSA** Neighborhood Services  
**CSA Outcome** Safe and Clean Parks, Facilities, and Attractions  
**Department** Parks, Recreation and Neighborhood Services  
**Council Districts** City-wide  
**Appropriation** A7512

**Description** This allocation provides ongoing funding to replace stolen copper wire at parks and recreation facilities throughout the City.

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

	<b>FY18 EST</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>5 YEAR TOTAL</b>
<b>Expenditure Schedule (000s)</b>							
Maintenance, Repairs, Other	200	200	200	200	400	400	1,400
<b>Total</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>400</b>	<b>400</b>	<b>1,400</b>

	<b>FY18 EST</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>5 YEAR TOTAL</b>
<b>Funding Source Schedule (000s)</b>							
Parks City-Wide Construction and Conveyance Tax Fund	200	200	200	200	400	400	1,400
<b>Total</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>400</b>	<b>400</b>	<b>1,400</b>

# **Parks and Community Facilities Development - Parks City-Wide**

## 2019-2023 Proposed Capital Improvement Program

### **Detail of Ongoing Non-Construction Projects**

#### **Environmental Mitigation Maintenance and Monitoring**

**CSA** Neighborhood Services  
**CSA Outcome** Safe and Clean Parks, Facilities, and Attractions  
**Department** Parks, Recreation and Neighborhood Services  
**Council Districts** City-wide  
**Appropriation** A5192

**Description** This allocation provides ongoing funding for monitoring and maintaining environmental mitigation areas associated with capital projects. This monitoring effort, which is often mandated by the State of California, requires the use of qualified biologists to prepare and submit reports as to the condition of sites.

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

	<b>FY18 EST</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>5 YEAR TOTAL</b>
<b>Expenditure Schedule (000s)</b>							
General Administration	190	320	190	190	190	190	1,080
Maintenance, Repairs, Other	116						
<b>Total</b>	<b>306</b>	<b>320</b>	<b>190</b>	<b>190</b>	<b>190</b>	<b>190</b>	<b>1,080</b>

<b>Funding Source Schedule (000s)</b>							
Parks City-Wide Construction and Conveyance Tax Fund	306	320	190	190	190	190	1,080
<b>Total</b>	<b>306</b>	<b>320</b>	<b>190</b>	<b>190</b>	<b>190</b>	<b>190</b>	<b>1,080</b>

# **Parks and Community Facilities Development - Parks City-Wide**

## 2019-2023 Proposed Capital Improvement Program

### **Detail of Ongoing Non-Construction Projects**

#### **Family Camp Infrastructure Renovations**

**CSA** Neighborhood Services  
**CSA Outcome** Safe and Clean Parks, Facilities, and Attractions  
**Department** Parks, Recreation and Neighborhood Services  
**Council Districts** City-wide  
**Appropriation** A6545

**Description** This allocation provides ongoing funding for repairs and minor capital maintenance needs at Family Camp at Yosemite.

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

	<b>FY18 EST</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>5 YEAR TOTAL</b>
<b>Expenditure Schedule (000s)</b>							
Design	10						
Maintenance, Repairs, Other	217	30	30	30	30	30	150
<b>Total</b>	<b>227</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>150</b>

<b>Funding Source Schedule (000s)</b>							
Parks City-Wide Construction and Conveyance Tax Fund	227	30	30	30	30	30	150
<b>Total</b>	<b>227</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>150</b>

# **Parks and Community Facilities Development - Parks City-Wide**

## 2019-2023 Proposed Capital Improvement Program

### **Detail of Ongoing Non-Construction Projects**

#### **Family Camp Lease**

**CSA** Neighborhood Services  
**CSA Outcome** Vibrant Cultural, Learning, Recreation, and Leisure Opportunities  
**Department** Parks, Recreation and Neighborhood Services  
**Council Districts** City-wide  
**Appropriation** A6546

**Description** This allocation provides funding for the annual lease payment to the United States Forest Service for Family Camp at Yosemite. The lease is renewed every five years.

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

	<b>FY18 EST</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>5 YEAR TOTAL</b>
<b>Expenditure Schedule (000s)</b>							
General Administration	34	34	34	34	34	34	170
<b>Total</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>170</b>

	<b>FY18 EST</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>5 YEAR TOTAL</b>
<b>Funding Source Schedule (000s)</b>							
Parks City-Wide Construction and Conveyance Tax Fund	34	34	34	34	34	34	170
<b>Total</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>170</b>

# **Parks and Community Facilities Development - Parks City-Wide**

2019-2023 Proposed Capital Improvement Program

## **Detail of Ongoing Non-Construction Projects**

### **Kelley Park Minor Improvements**

**CSA** Neighborhood Services  
**CSA Outcome** Safe and Clean Parks, Facilities, and Attractions  
**Department** Parks, Recreation and Neighborhood Services  
**Council Districts** City-wide  
**Appropriation** A7830

**Description** This allocation provides ongoing funding for minor renovations at Kelley Park. Renovations may include landscaping modifications, preliminary engineering costs, asphalt repairs, water treatment at the Japanese Friendship Garden, minor structural renovations, and fencing improvements.

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

	<b>FY18 EST</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>5 YEAR TOTAL</b>
<b>Expenditure Schedule (000s)</b>							
Maintenance, Repairs, Other	85	75	75	75	75	75	375
<b>Total</b>	<b>85</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>375</b>

	<b>FY18 EST</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>5 YEAR TOTAL</b>
<b>Funding Source Schedule (000s)</b>							
Parks City-Wide Construction and Conveyance Tax Fund	85	75	75	75	75	75	375
<b>Total</b>	<b>85</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>375</b>

# **Parks and Community Facilities Development - Parks City-Wide**

## 2019-2023 Proposed Capital Improvement Program

### **Detail of Ongoing Non-Construction Projects**

#### **Preliminary Engineering - Trails**

**CSA** Neighborhood Services  
**CSA Outcome** Safe and Clean Parks, Facilities, and Attractions  
**Department** Parks, Recreation and Neighborhood Services  
**Council Districts** City-wide  
**Appropriation** A6729

**Description** This allocation provides ongoing funding for research and preliminary engineering for unfunded trail projects to adequately define or resolve the scope of work for further funded development efforts.

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

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
Project Feasibility Development	0						
Design	180	150	150	150	150	150	750
Construction	40						
<b>Total</b>	<b>220</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>750</b>

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
<b>Funding Source Schedule (000s)</b>							
Parks City-Wide Construction and Conveyance Tax Fund	220	150	150	150	150	150	750
<b>Total</b>	<b>220</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>750</b>

# **Parks and Community Facilities Development - Parks City-Wide**

## 2019-2023 Proposed Capital Improvement Program

### **Detail of Ongoing Non-Construction Projects**

#### **Project Management**

**CSA** Neighborhood Services  
**CSA Outcome** Safe and Clean Parks, Facilities, and Attractions  
**Department** Parks, Recreation and Neighborhood Services  
**Council Districts** City-wide  
**Appropriation** A4784

**Description** This allocation provides partial funding for the Parks, Recreation and Neighborhood Services Department to manage Parks and Community Facilities Development capital projects. Services may include planning and management of capital projects, including support staff services.

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

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
General Administration	241	215	221	228	235	242	1,141
Maintenance, Repairs, Other	120						
<b>Total</b>	<b>361</b>	<b>215</b>	<b>221</b>	<b>228</b>	<b>235</b>	<b>242</b>	<b>1,141</b>

<b>Funding Source Schedule (000s)</b>							
Parks City-Wide Construction and Conveyance Tax Fund	361	215	221	228	235	242	1,141
<b>Total</b>	<b>361</b>	<b>215</b>	<b>221</b>	<b>228</b>	<b>235</b>	<b>242</b>	<b>1,141</b>

# **Parks and Community Facilities Development - Parks City-Wide**

## 2019-2023 Proposed Capital Improvement Program

### **Detail of Ongoing Non-Construction Projects**

#### **Sports Complexes Minor Renovations**

**CSA** Neighborhood Services  
**CSA Outcome** Safe and Clean Parks, Facilities, and Attractions  
**Department** Parks, Recreation and Neighborhood Services  
**Council Districts** City-wide  
**Appropriation** A7535

**Description** This allocation provides ongoing funding for minor renovations at city-wide sports complexes. Renovations may include bleacher replacement, turf renovations, signage installation, and upgrades to lighting systems.

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

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
Maintenance, Repairs, Other	20	20	20	20	20	20	100
<b>Total</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>100</b>

<b>Funding Source Schedule (000s)</b>							
Parks City-Wide Construction and Conveyance Tax Fund	20	20	20	20	20	20	100
<b>Total</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>100</b>

# **Parks and Community Facilities Development - Parks City-Wide**

2019-2023 Proposed Capital Improvement Program

## **Detail of Ongoing Non-Construction Projects**

### **Undeveloped Acreage Services**

**CSA** Neighborhood Services  
**CSA Outcome** Safe and Clean Parks, Facilities, and Attractions  
**Department** Parks, Recreation and Neighborhood Services  
**Council Districts** City-wide  
**Appropriation** A7220

**Description** This allocation provides ongoing funding for maintenance of City parkland, which is not developed into turf areas such as large areas of Alum Rock Park, Lake Cunningham Park, and Kelley Park.

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

	<b>FY18 EST</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>5 YEAR TOTAL</b>
<b>Expenditure Schedule (000s)</b>							
Construction	6						
Maintenance, Repairs, Other	30	30	30	30	30	30	150
<b>Total</b>	<b>36</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>150</b>

<b>Funding Source Schedule (000s)</b>							
Parks City-Wide Construction and Conveyance Tax Fund	36	30	30	30	30	30	150
<b>Total</b>	<b>36</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>150</b>

# **Parks and Community Facilities Development - Parks City-Wide**

## 2019-2023 Proposed Capital Improvement Program

### **Detail of Ongoing Non-Construction Projects**

#### **Volunteer Project Support**

**CSA** Neighborhood Services  
**CSA Outcome** Safe and Clean Parks, Facilities, and Attractions  
**Department** Parks, Recreation and Neighborhood Services  
**Council Districts** City-wide  
**Appropriation** A5994

**Description** This allocation provides ongoing funding to support volunteer projects in city parks.

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

	<b>FY18 EST</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>5 YEAR TOTAL</b>
<b>Expenditure Schedule (000s)</b>							
Equipment, Materials and Supplies	40	40	40	40	40	40	200
<b>Total</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>200</b>

<b>Funding Source Schedule (000s)</b>							
Parks City-Wide Construction and Conveyance Tax Fund	40	40	40	40	40	40	200
<b>Total</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>200</b>

# **Parks and Community Facilities Development - Parks City-Wide**

## 2019-2023 Proposed Capital Improvement Program

### **Summary of Reserves**

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<b>Project Name</b>	Guadalupe River Park Infrastructure Repair Reserve	<b>Initial Start Date</b>	N/A
<b>5-Yr CIP Budget</b>	\$ 160,000	<b>Initial End Date</b>	N/A
<b>Total Budget</b>	\$ 160,000	<b>Revised Start Date</b>	
<b>Council Districts</b>	City-wide	<b>Revised End Date</b>	
<b>Description</b>	This reserve provides partial funding for the future repair of the recycled water and irrigation system at Guadalupe River Park, as well as the replanting of large meadows between Coleman Avenue and Taylor Street.		

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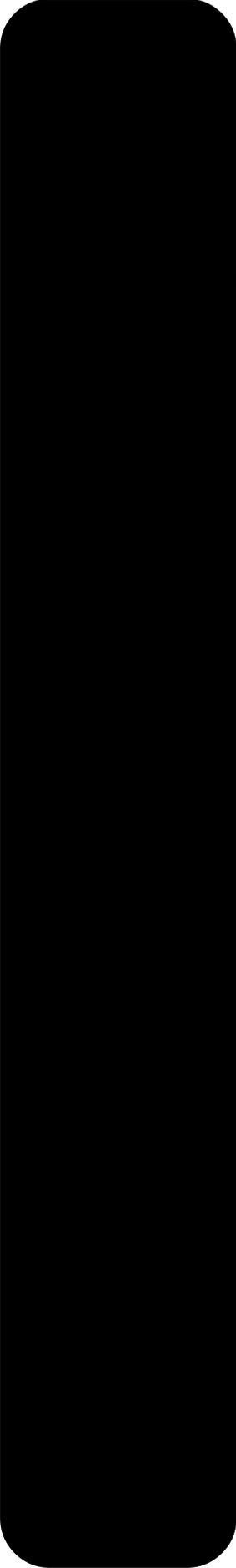
<b>Project Name</b>	Soccer Facility FF&E Reserve	<b>Initial Start Date</b>	N/A
<b>5-Yr CIP Budget</b>	\$ 91,000	<b>Initial End Date</b>	N/A
<b>Total Budget</b>	\$ 91,000	<b>Revised Start Date</b>	
<b>Council Districts</b>	City-wide	<b>Revised End Date</b>	
<b>Description</b>	This reserves provides funding for the future purchase of fixtures, furnishings and equipment (FF&E), which will be needed following the construction of the new regional soccer facility.		

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<b>Project Name</b>	Soccer Facility Reserve	<b>Initial Start Date</b>	N/A
<b>5-Yr CIP Budget</b>	\$ 18,430,365	<b>Initial End Date</b>	N/A
<b>Total Budget</b>	\$ 18,430,365	<b>Revised Start Date</b>	
<b>Council Districts</b>	City-wide	<b>Revised End Date</b>	
<b>Description</b>	This reserve provides funding for the future construction of a regional soccer facility. Once completed, the soccer facility will consist of multiple soccer fields with night use lighting, a concession and restroom building, and parking lot. Once a site is finalized, funding will be reallocated from this reserve into an active project through a City Council memorandum or a future budget process. The Total Budget includes funding from the Parks and Recreation Bond Projects Fund (\$14.2 million) and the Parks City-wide Construction and Conveyance Tax Fund (\$4.2 million).		

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**2018-2019 CAPITAL BUDGET**

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**2019-2023 CAPITAL  
IMPROVEMENT PROGRAM**



**PARKS AND  
COMMUNITY FACILITIES  
DEVELOPMENT  
CAPITAL PROGRAM -  
PARK YARDS**

Park Yards C&C Tax Fund  
**2019-2023 Proposed Capital Improvement Program**  
**Source of Funds (Combined)**

	Estimated						5-Year Total
	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	
<b>Park Yards Construction and Conveyance Tax Fund (398)</b>							
<b>Beginning Balance</b>	4,200,914	3,388,514	435,514	457,514	479,514	501,514	3,388,514
<b>Revenue from Use of Money and Property</b>							
Interest Income	44,000	44,000	44,000	44,000	44,000	44,000	220,000
<b>TOTAL Revenue from Use of Money and Property</b>	<b>44,000</b>	<b>44,000</b>	<b>44,000</b>	<b>44,000</b>	<b>44,000</b>	<b>44,000</b>	<b>220,000</b>
<b>Construction &amp; Conveyance Tax</b>							
C&C Tax Proceeds	504,000	456,000	432,000	432,000	432,000	432,000	2,184,000
<b>TOTAL Construction &amp; Conveyance Tax</b>	<b>504,000</b>	<b>456,000</b>	<b>432,000</b>	<b>432,000</b>	<b>432,000</b>	<b>432,000</b>	<b>2,184,000</b>
<b>Total Park Yards Construction and Conveyance Tax Fund (398)</b>	<b>4,748,914</b>	<b>3,888,514</b>	<b>911,514</b>	<b>933,514</b>	<b>955,514</b>	<b>977,514</b>	<b>5,792,514</b>
<b>TOTAL SOURCES</b>	<b>4,748,914</b>	<b>3,888,514</b>	<b>911,514</b>	<b>933,514</b>	<b>955,514</b>	<b>977,514</b>	<b>5,792,514</b>

V-458

Park Yards C&C Tax Fund  
**2019-2023 Proposed Capital Improvement Program**  
**Use of Funds (Combined)**

	Estimated 2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
<b><u>Park Yards C&amp;C Tax Fund</u></b>							
Arcadia Softball Facility Maintenance Yard	1,095,400						
Guadalupe River Park and Gardens Park Yard Expansion	50,000						
Lake Cunningham Park Yard Renovation		122,000					122,000
PRNS Emergency Departmental Operational Center		100,000					100,000
<b>Other Parks - Construction</b>	<b>1,145,400</b>	<b>222,000</b>					<b>222,000</b>
<b>Parks - Construction</b>	<b>1,145,400</b>	<b>222,000</b>					<b>222,000</b>
Emma Prusch Park Security Improvements		50,000					50,000
Park Yards Capital Repairs	20,000	20,000	20,000	20,000	20,000	20,000	100,000
Park Yards Strategic Planning Study	50,000	300,000					300,000
<b>General Non-Construction - Parks</b>	<b>70,000</b>	<b>370,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>450,000</b>
<b>Parks - Non Construction</b>	<b>70,000</b>	<b>370,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>450,000</b>
Transfer to the Central Fund: Methane Control	25,000	25,000	25,000	25,000	25,000	25,000	125,000
<b>Transfers to Capital Funds</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>125,000</b>
General Fund - Interest Income	44,000	44,000	44,000	44,000	44,000	44,000	220,000
General Fund - Park Yards Operating and Maintenance Expenses	76,000	68,000	65,000	65,000	65,000	65,000	328,000
<b>Transfers to the General Fund</b>	<b>120,000</b>	<b>112,000</b>	<b>109,000</b>	<b>109,000</b>	<b>109,000</b>	<b>109,000</b>	<b>548,000</b>
<b>Transfers Expense</b>	<b>145,000</b>	<b>137,000</b>	<b>134,000</b>	<b>134,000</b>	<b>134,000</b>	<b>134,000</b>	<b>673,000</b>
Park Yards Future Projects Reserve		2,724,000	300,000	300,000	300,000	300,000	3,924,000
<b>Expense Reserves - Non Construction</b>		<b>2,724,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>3,924,000</b>
<b>Total Expenditures</b>	<b>1,360,400</b>	<b>3,453,000</b>	<b>454,000</b>	<b>454,000</b>	<b>454,000</b>	<b>454,000</b>	<b>5,269,000</b>
Ending Fund Balance	3,388,514	435,514	457,514	479,514	501,514	523,514	523,514
<b>TOTAL Park Yards C&amp;C Tax Fund</b>	<b>4,748,914</b>	<b>3,888,514</b>	<b>911,514</b>	<b>933,514</b>	<b>955,514</b>	<b>977,514</b>	<b>5,792,514</b>

# Parks and Community Facilities Development - Park Yards

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Construction Projects**

#### **Lake Cunningham Park Yard Renovation**

<b>CSA</b>	Neighborhood Services	<b>Initial Start Date</b>	3rd Qtr. 2011
<b>CSA Outcome</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Initial End Date</b>	2nd Qtr. 2012
<b>Department</b>	Parks, Recreation and Neighborhood Services	<b>Revised Start Date</b>	
<b>Location</b>	Lake Cunningham Park; Tully Road and White Road	<b>Revised End Date</b>	4th Qtr. 2018
<b>Council Districts</b>	8	<b>Initial Project Budget</b>	\$305,000
<b>Appropriation</b>	A7326	<b>FY Initiated</b>	2011-2012

**Description** This project provides funding for minor improvements to the park yard located at Lake Cunningham Park. Project elements may include asphalt paving, roof replacement, fencing repairs, installing additional storage areas, and security camera upgrades.

**Justification** This project provides funding to improve storage capacity at the park yard at Lake Cunningham Park and to address a low spot prone to water pooling through paving improvements.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction	183		122					122		305
<b>Total</b>	<b>183</b>		<b>122</b>					<b>122</b>		<b>305</b>

<b>Funding Source Schedule (000s)</b>										
Park Yards C&C Tax Fund	183		122					122		305
<b>Total</b>	<b>183</b>		<b>122</b>					<b>122</b>		<b>305</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# **Parks and Community Facilities Development - Park Yards**

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Non-Construction Projects**

#### **Park Yards Strategic Planning Study**

**CSA** Neighborhood Services  
**CSA Outcome** Safe and Clean Parks, Facilities, and Attractions  
**Department** Parks, Recreation and Neighborhood Services  
**Council Districts** City-wide  
**Appropriation** A7833

**Description** This project provides funding to study all existing park yards, future needs and develop a strategic plan regarding replacement or upgrade of the park yard system. This study evaluates the existing facilities, identifies improvements required, which may include relocating, expanding, or developing new yards, and setting a priority order for constructing the improvements.

#### **Notes**

	<b>PRIOR YEARS</b>	<b>FY18 EST</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>5 YEAR TOTAL</b>	<b>BEYOND 5 YEARS</b>	<b>PROJECT TOTAL</b>
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development		50	300					300		350
<b>Total</b>		<b>50</b>	<b>300</b>					<b>300</b>		<b>350</b>

<b>Funding Source Schedule (000s)</b>										
Park Yards C&C Tax Fund		50	300					300		350
<b>Total</b>		<b>50</b>	<b>300</b>					<b>300</b>		<b>350</b>

# **Parks and Community Facilities Development - Park Yards**

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Non-Construction Projects**

#### **Emma Prusch Park Security Improvements**

**CSA** Neighborhood Services  
**CSA Outcome** Safe and Clean Parks, Facilities, and Attractions  
**Department** Parks, Recreation and Neighborhood Services  
**Council Districts** 5  
**Appropriation** TEMP\_317

**Description** This project provides funding for electrical and security upgrades at Emma Prusch Park. Project elements include design and review of plans, construction and installation of electrical wiring and fixtures, installing security cameras, upgrading IT systems, improving fencing, gates, and locking hardware.

#### **Notes**

	<b>PRIOR YEARS</b>	<b>FY18 EST</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>5 YEAR TOTAL</b>	<b>BEYOND 5 YEARS</b>	<b>PROJECT TOTAL</b>
<b>Expenditure Schedule (000s)</b>										
Equipment, Materials and Supplies			85					85		85
Maintenance, Repairs, Other		40								40
<b>Total</b>		<b>40</b>	<b>85</b>					<b>85</b>		<b>125</b>

<b>Funding Source Schedule (000s)</b>										
Council District 5 Construction and Conveyance Tax Fund		40								40
Parks City-Wide Construction and Conveyance Tax Fund			35					35		35
Park Yards C&C Tax Fund			50					50		50
<b>Total</b>		<b>40</b>	<b>85</b>					<b>85</b>		<b>125</b>

# **Parks and Community Facilities Development - Park Yards**

## 2019-2023 Proposed Capital Improvement Program

### **Detail of Ongoing Non-Construction Projects**

#### **Park Yards Capital Repairs**

**CSA** Neighborhood Services  
**CSA Outcome** Safe and Clean Parks, Facilities, and Attractions  
**Department** Parks, Recreation and Neighborhood Services  
**Council Districts** City-wide  
**Appropriation** A7327

**Description** This allocation provides ongoing funding for capital repairs that will maintain the infrastructure at the City's various park yards.

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

	<b>FY18 EST</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>5 YEAR TOTAL</b>
<b>Expenditure Schedule (000s)</b>							
Maintenance, Repairs, Other	20	20	20	20	20	20	100
<b>Total</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>100</b>

<b>Funding Source Schedule (000s)</b>							
Park Yards C&C Tax Fund	20	20	20	20	20	20	100
<b>Total</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>100</b>

# **Parks and Community Facilities Development - Park Yards**

## 2019-2023 Proposed Capital Improvement Program

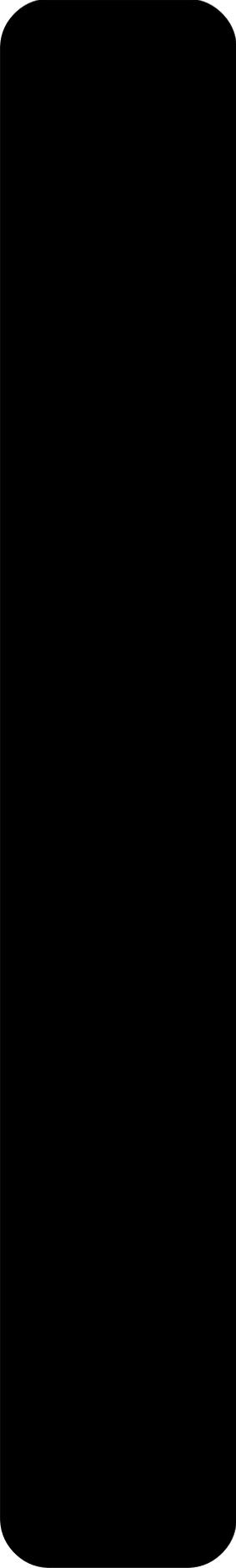
### **Summary of Reserves**

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<b>Project Name</b>	Park Yards Future Projects Reserve	<b>Initial Start Date</b>	N/A
<b>5-Yr CIP Budget</b>	\$ 3,924,000	<b>Initial End Date</b>	N/A
<b>Total Budget</b>	\$ 3,924,000	<b>Revised Start Date</b>	
<b>Council Districts</b>	City-wide	<b>Revised End Date</b>	
<b>Description</b>	This reserve provides funding for the future renovation and/or construction of park yard facilities. A study on the condition and capital needs of all park yards will be completed in 2018-2019. Once the study is complete, a strategic plan regarding their replacement or upgrade will be developed, as well as a priority order for their improvements. Once projects are identified, funding will be allocated to specific park yard projects from the Park Yards Future Projects Reserve through a future budget process.		

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**2018-2019 CAPITAL BUDGET**

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**2019-2023 CAPITAL  
IMPROVEMENT PROGRAM**

**PARKS AND  
COMMUNITY FACILITIES  
DEVELOPMENT  
CAPITAL PROGRAM -  
EMMA PRUSCH**

Emma Prusch Fund  
**2019-2023 Proposed Capital Improvement Program**  
**Source of Funds (Combined)**

	Estimated						
	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>5-Year Total</u>
<b>Emma Prusch Fund (131)</b>							
<b>Beginning Balance</b>	298,719	269,719	312,719	85,719	134,719	186,719	269,719
<b>Revenue from Use of Money and Property</b>							
Interest Income	4,000	4,000	4,000	4,000	4,000	4,000	20,000
Shell Gas Station Lease Revenue	86,000	89,000	92,000	95,000	98,000	101,000	475,000
<b>TOTAL Revenue from Use of Money and Property</b>	<b>90,000</b>	<b>93,000</b>	<b>96,000</b>	<b>99,000</b>	<b>102,000</b>	<b>105,000</b>	<b>495,000</b>
<b>Total Emma Prusch Fund (131)</b>	<b>388,719</b>	<b>362,719</b>	<b>408,719</b>	<b>184,719</b>	<b>236,719</b>	<b>291,719</b>	<b>764,719</b>
<b>TOTAL SOURCES</b>	<b>388,719</b>	<b>362,719</b>	<b>408,719</b>	<b>184,719</b>	<b>236,719</b>	<b>291,719</b>	<b>764,719</b>

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Emma Prusch Fund  
**2019-2023 Proposed Capital Improvement Program**  
**Use of Funds (Combined)**

	Estimated 2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
<b><u>Emma Prusch Fund</u></b>							
All Inclusive Playground - Emma Prusch			273,000				273,000
Emma Prusch Park Electrical Repairs	50,000						
<b>Other Parks - Construction</b>	<b>50,000</b>		<b>273,000</b>				<b>273,000</b>
<b>Parks - Construction</b>	<b>50,000</b>		<b>273,000</b>				<b>273,000</b>
Emma Prusch Park Capital Repairs	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Emma Prusch Park Restroom Feasibility Study	19,000						
<b>General Non-Construction - Parks</b>	<b>69,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>
<b>Parks - Non Construction</b>	<b>69,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>
<b>Total Expenditures</b>	<b>119,000</b>	<b>50,000</b>	<b>323,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>523,000</b>
Ending Fund Balance	269,719	312,719	85,719	134,719	186,719	241,719	241,719
<b>TOTAL Emma Prusch Fund</b>	<b>388,719</b>	<b>362,719</b>	<b>408,719</b>	<b>184,719</b>	<b>236,719</b>	<b>291,719</b>	<b>764,719</b>

V-468  
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# Parks and Community Facilities Development - Emma Prusch

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Construction Projects**

#### **All Inclusive Playground - Emma Prusch**

<b>CSA</b>	Neighborhood Services	<b>Initial Start Date</b>	2nd Qtr. 2018
<b>CSA Outcome</b>	Safe and Clean Parks, Facilities and Attractions	<b>Initial End Date</b>	4th Qtr. 2021
<b>Department</b>	Parks, Recreation and Neighborhood Services	<b>Revised Start Date</b>	
<b>Location</b>	647 King Road	<b>Revised End Date</b>	
<b>Council Districts</b>	5	<b>Initial Project Budget</b>	\$3,139,000
<b>Appropriation</b>	Temp_287	<b>FY Initiated</b>	2017-2018

**Description** This project provides funding for an All-Inclusive Playground area at Emma Prusch Farm Park. Project elements may include, but are not limited to, a gateway, custom interactive fencing, custom fabricated All-Inclusive Playground equipment and a playhouse. New site furnishing may include shade structures, benches, tables, trash receptacles, and bottle filling stations. A space adjacent to the playground to accommodate all ages and abilities will also be provided. Other ancillary improvements may be included as needed.

**Justification** Improve usage opportunities to meet the recreational needs of the community. Support rewarding and engaging experiences for people with and without disabilities. Elements within the Playground will be designed to develop essential physical, social, and cognitive skills and provide equal use of integrated environments for seniors, children, individuals, families, and parents of all abilities.

**Notes** The total project cost is \$5.5 million and the City will be working in partnership with the Magical Bridge Foundation, who is expected to contribute \$2.0 million. The additional project funding of \$2.0 million will be allocated upon Award of Contract with Magical Bridge Foundation, tentatively anticipated in spring 2019. Funding from the County of Santa Clara All Inclusive Grant Program will also support this project. A loan from the Subdivision Park Trust Fund of \$2.0 million will provide funding until the grant reimbursements are received.

Additional funding of \$361,000 is being used for this project from the Prusch Gift Trust Fund (Fund 139). However, it is not reflected here because Fund 139 is an Operating Fund.

**Major Cost Changes**

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Design			25					25		25
Bid & Award			26					26		26
Construction			2,000	1,088				3,088		3,088
<b>Total</b>			<b>2,051</b>	<b>1,088</b>				<b>3,139</b>		<b>3,139</b>

<b>Funding Source Schedule (000s)</b>										
Council District 5 Construction and Conveyance Tax Fund			2,000	815				2,815		2,815
Emma Prusch Fund				273				273		273
Park Trust Fund			51					51		51
<b>Total</b>			<b>2,051</b>	<b>1,088</b>				<b>3,139</b>		<b>3,139</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

**Parks and Community Facilities Development - Emma Prusch**

2019-2023 Proposed Capital Improvement Program

**Detail of Ongoing Non-Construction Projects**

**Emma Prusch Park Capital Repairs**

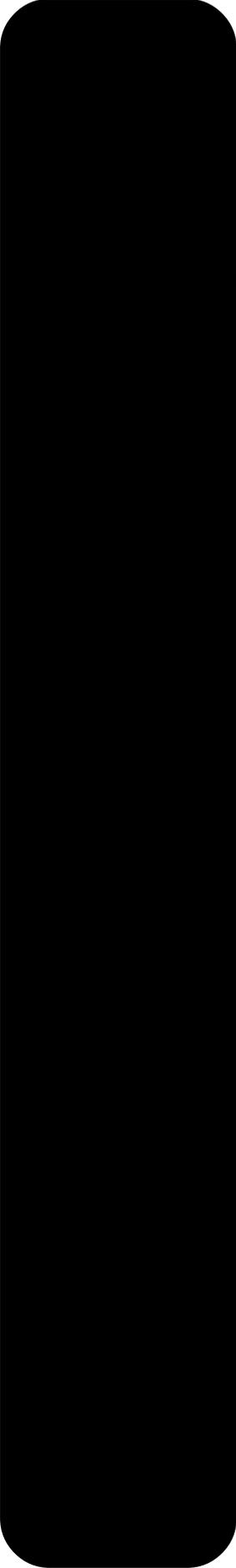
**CSA** Neighborhood Services  
**CSA Outcome** Safe and Clean Parks, Facilities, and Attractions  
**Department** Parks, Recreation and Neighborhood Services  
**Council Districts** City-wide  
**Appropriation** A6318

**Description** This allocation provides ongoing funding to support minor repairs at Emma Prusch Park. Repairs may include minor landscape maintenance, structural renovations, equipment purchase, painting, hardware purchase, and fencing improvements.

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

	<b>FY18 EST</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>5 YEAR TOTAL</b>
<b>Expenditure Schedule (000s)</b>							
Maintenance, Repairs, Other	50	50	50	50	50	50	250
<b>Total</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>250</b>

<b>Funding Source Schedule (000s)</b>							
Emma Prusch Fund	50	50	50	50	50	50	250
<b>Total</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>250</b>



**2018-2019 CAPITAL BUDGET**

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**2019-2023 CAPITAL  
IMPROVEMENT PROGRAM**



**PARKS AND  
COMMUNITY FACILITIES  
DEVELOPMENT  
CAPITAL PROGRAM -  
LAKE CUNNINGHAM**

Lake Cunningham Fund  
**2019-2023 Proposed Capital Improvement Program**  
**Source of Funds (Combined)**

	Estimated						
	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>5-Year Total</u>
<b>Lake Cunningham (462)</b>							
<b>Beginning Balance</b>	1,498,154	1,677,863	554,863	416,863	409,863	426,863	1,677,863
<b>Reserve for Encumbrance</b>	163,021						
<b>Revenue from Use of Money and Property</b>							
Interest Income	24,000	20,000	20,000	20,000	20,000	20,000	100,000
Raging Waters Lease Revenue	338,000	341,000	344,000	347,000	350,000	354,000	1,736,000
<b>TOTAL Revenue from Use of Money and Property</b>	<b>362,000</b>	<b>361,000</b>	<b>364,000</b>	<b>367,000</b>	<b>370,000</b>	<b>374,000</b>	<b>1,836,000</b>
<b>Fees, Rates and Charges</b>							
Parking Revenue	360,000	378,000	397,000	417,000	438,000	460,000	2,090,000
<b>TOTAL Fees, Rates and Charges</b>	<b>360,000</b>	<b>378,000</b>	<b>397,000</b>	<b>417,000</b>	<b>438,000</b>	<b>460,000</b>	<b>2,090,000</b>
<b>Other Revenue</b>							
Raging Waters Engineering and Inspection Reimbursement	20,000						
<b>TOTAL Other Revenue</b>	<b>20,000</b>						
<b>Total Lake Cunningham (462)</b>	<b>2,403,175</b>	<b>2,416,863</b>	<b>1,315,863</b>	<b>1,200,863</b>	<b>1,217,863</b>	<b>1,260,863</b>	<b>5,603,863</b>
<b>TOTAL SOURCES</b>	<b>2,403,175</b>	<b>2,416,863</b>	<b>1,315,863</b>	<b>1,200,863</b>	<b>1,217,863</b>	<b>1,260,863</b>	<b>5,603,863</b>

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Lake Cunningham Fund  
**2019-2023 Proposed Capital Improvement Program**  
**Use of Funds (Combined)**

	Estimated 2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
<b><u>Lake Cunningham Fund</u></b>							
Lake Cunningham Bike Park	154,312	100,000	100,000				200,000
Lake Cunningham Park Lighting Improvements		150,000					150,000
<b>Other Parks - Construction</b>	<b>154,312</b>	<b>250,000</b>	<b>100,000</b>				<b>350,000</b>
<b>Parks - Construction</b>	<b>154,312</b>	<b>250,000</b>	<b>100,000</b>				<b>350,000</b>
Lake Cunningham Bike Park FF&E	80,000						
Lake Cunningham Capital Repairs	135,000	100,000	100,000	100,000	100,000	100,000	500,000
Lake Cunningham Pilot Dog Park (Parking Machine)	11,000						
Lake Cunningham Shoreline Study		250,000					250,000
Minor Infrastructure Contract Services	15,000	15,000	15,000	15,000	15,000	15,000	75,000
Raging Waters Engineering and Inspection	20,000						
<b>General Non-Construction - Parks</b>	<b>261,000</b>	<b>365,000</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>	<b>825,000</b>
<b>Parks - Non Construction</b>	<b>261,000</b>	<b>365,000</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>	<b>825,000</b>
Lake Cunningham Public Art	71,000	3,000	1,000				4,000
<b>Public Art Projects</b>	<b>71,000</b>	<b>3,000</b>	<b>1,000</b>				<b>4,000</b>
Capital Program and Public Works Department Support Service Costs	13,000	18,000	7,000				25,000
<b>Allocations</b>	<b>13,000</b>	<b>18,000</b>	<b>7,000</b>				<b>25,000</b>
General Fund - Lake Cunningham Operating and Maintenance Expenses	226,000	226,000	226,000	226,000	226,000	226,000	1,130,000
<b>Transfers to the General Fund</b>	<b>226,000</b>	<b>226,000</b>	<b>226,000</b>	<b>226,000</b>	<b>226,000</b>	<b>226,000</b>	<b>1,130,000</b>
<b>Transfers Expense</b>	<b>226,000</b>	<b>226,000</b>	<b>226,000</b>	<b>226,000</b>	<b>226,000</b>	<b>226,000</b>	<b>1,130,000</b>
Lake Cunningham Future Water Quality Improvements Reserve		250,000	250,000	250,000	250,000	250,000	1,250,000
Lake Cunningham Park Future Projects Reserve		750,000	200,000	200,000	200,000	200,000	1,550,000
<b>Expense Reserves - Non Construction</b>		<b>1,000,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>2,800,000</b>

Lake Cunningham Fund  
**2019-2023 Proposed Capital Improvement Program**  
**Use of Funds (Combined)**

	Estimated						
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Total Expenditures	725,312	1,862,000	899,000	791,000	791,000	791,000	5,134,000
Ending Fund Balance	1,677,863	554,863	416,863	409,863	426,863	469,863	469,863
<b>TOTAL Lake Cunningham Fund</b>	<b>2,403,175</b>	<b>2,416,863</b>	<b>1,315,863</b>	<b>1,200,863</b>	<b>1,217,863</b>	<b>1,260,863</b>	<b>5,603,863</b>

# Parks and Community Facilities Development - Lake Cunningham

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Construction Projects**

#### **Lake Cunningham Bike Park**

<b>CSA</b>	Neighborhood Services	<b>Initial Start Date</b>	3rd Qtr. 2012
<b>CSA Outcome</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Initial End Date</b>	2nd Qtr. 2014
<b>Department</b>	Parks, Recreation and Neighborhood Services	<b>Revised Start Date</b>	3rd Qtr. 2013
<b>Location</b>	2305 South White Road	<b>Revised End Date</b>	4th Qtr. 2019
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	\$700,000
<b>Appropriation</b>	A7494	<b>FY Initiated</b>	2012-2013

**Description** This project provides funding for the design and construction of a 5.0 acre bike park adjacent to the existing skate park at Lake Cunningham Park. Project features include a pump track, pump park, flow trail, dirt jump area, freeride area, freeride drop zone, dual slalom course, single track, and walking paths. Once completed, the bike park will embrace a variety of bike disciplines, such as mountain biking, free-style, slope-style, and cycle-cross.

This project also provides funding to condition and renovate the soil based jumps, riding surfaces, berms, ramps, jumps, and slopes within the Lake Cunningham Park Bike Park. Renovations include: importing soil, replacing existing soil, conditioning soil with stabilizer, compacting soil, and using heavy equipment within the Bike Park. The project may include other repairs and improvements as necessary such as, but not limited to, lighting, utilities, paving, fencing, landscape, and structures.

**Justification** Development of community bike parks has advanced rapidly in the past several years across North America. Opened in April 2018, the Lake Cunningham Bike Park is a premier facility that serves as a catalyst in creating an "Adventure Sports Park" at Lake Cunningham Park.

**Notes** The operating and maintenance impact associated with this facility is included in the Base Budget for the Parks, Recreation and Neighborhood Services Department. After park opening, continued funding is needed for grading of the jumps and ride elements at the bike park. As the soil settles, it will require grooming and fine tuning.

**Major Cost Changes** 2015-2019 CIP - increase of \$480,000 due to revisions to the project scope and construction cost elements and establishment of a project budget in the Subdivision Park Trust Fund of \$2,080,000 for design and construction.

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration	55	20								75
Project Feasibility Development	54									54
Design	506	9								515
Bid & Award	15									15
Construction	2,216	126	100	100				200		2,542
<b>Total</b>	<b>2,847</b>	<b>154</b>	<b>100</b>	<b>100</b>				<b>200</b>		<b>3,201</b>

<b>Funding Source Schedule (000s)</b>										
Lake Cunningham Fund	1,024	154	100	100				200		1,379
Park Trust Fund	1,823									1,823
<b>Total</b>	<b>2,847</b>	<b>154</b>	<b>100</b>	<b>100</b>				<b>200</b>		<b>3,201</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Parks and Community Facilities Development - Lake Cunningham

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Construction Projects**

#### **Lake Cunningham Park Lighting Improvements**

<b>CSA</b>	Neighborhood Services	<b>Initial Start Date</b>	3rd Qtr. 2018
<b>CSA Outcome</b>	Safe and Clean Parks, Facilities and Attractions	<b>Initial End Date</b>	2nd Qtr. 2019
<b>Department</b>	Parks, Recreation and Neighborhood Services	<b>Revised Start Date</b>	
<b>Location</b>	Tully Road and White Road	<b>Revised End Date</b>	
<b>Council Districts</b>	8	<b>Initial Project Budget</b>	\$150,000
<b>Appropriation</b>	Temp_284	<b>FY Initiated</b>	2018-2019

**Description** This project provides funding to renovate and improve lighting at Parking Lot A and the White Road entrance area inside Lake Cunningham Regional Park. Project elements include retrofitting all existing light poles with LED luminaire, replacing poles, and adding new poles where needed to improve nighttime safety.

**Justification** The Action Sports Park at Lake Cunningham Park is used at night by the public for regularly scheduled recreation with the public using the White Road entrance and Parking Lot A. Nighttime lighting at both of these areas is inadequate and has not been improved since adding nighttime activity to the park. These improvements will increase visibility and public safety for park visitors and for park rangers, which will ensure safe access to the Action Sports Park area.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction			150					150		150
<b>Total</b>			<b>150</b>					<b>150</b>		<b>150</b>

<b>Funding Source Schedule (000s)</b>										
Lake Cunningham Fund			150					150		150
<b>Total</b>			<b>150</b>					<b>150</b>		<b>150</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Parks and Community Facilities Development - Lake Cunningham

2019-2023 Proposed Capital Improvement Program

## **Detail of One-Time Non-Construction Projects**

### **Lake Cunningham Shoreline Study**

**CSA** Neighborhood Services  
**CSA Outcome** Safe and Clean Parks, Facilities, and Attractions  
**Department** Parks, Recreation and Neighborhood Services  
**Council Districts** City-wide  
**Appropriation** A7832

**Description** This allocation provides funding to study and evaluate existing shoreline erosion, habitat, water condition, and vegetation at Lake Cunningham. Once the study is completed, recommendations will be developed to stabilize the eroded areas and enhance the vegetation along the shoreline of the lake.

**Notes**

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development			250					250		250
<b>Total</b>			<b>250</b>					<b>250</b>		<b>250</b>

<b>Funding Source Schedule (000s)</b>										
Lake Cunningham Fund			250					250		250
<b>Total</b>			<b>250</b>					<b>250</b>		<b>250</b>

# **Parks and Community Facilities Development - Lake Cunningham**

## 2019-2023 Proposed Capital Improvement Program

### **Detail of Ongoing Non-Construction Projects**

#### **Lake Cunningham Capital Repairs**

**CSA** Neighborhood Services  
**CSA Outcome** Safe and Clean Parks, Facilities, and Attractions  
**Department** Parks, Recreation and Neighborhood Services  
**Council Districts** City-wide  
**Appropriation** A4229

**Description** This allocation provides ongoing funding to support minor repairs at Lake Cunningham Park. Repairs may include minor landscape maintenance, structural renovations, equipment purchase, signage, and hardware purchases.

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

	<b>FY18 EST</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>5 YEAR TOTAL</b>
<b>Expenditure Schedule (000s)</b>							
Design	35						
Maintenance, Repairs, Other	100	100	100	100	100	100	500
<b>Total</b>	<b>135</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>500</b>

	<b>FY18 EST</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>5 YEAR TOTAL</b>
<b>Funding Source Schedule (000s)</b>							
Lake Cunningham Fund	135	100	100	100	100	100	500
<b>Total</b>	<b>135</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>500</b>

# **Parks and Community Facilities Development - Lake Cunningham**

## 2019-2023 Proposed Capital Improvement Program

### **Summary of Reserves**

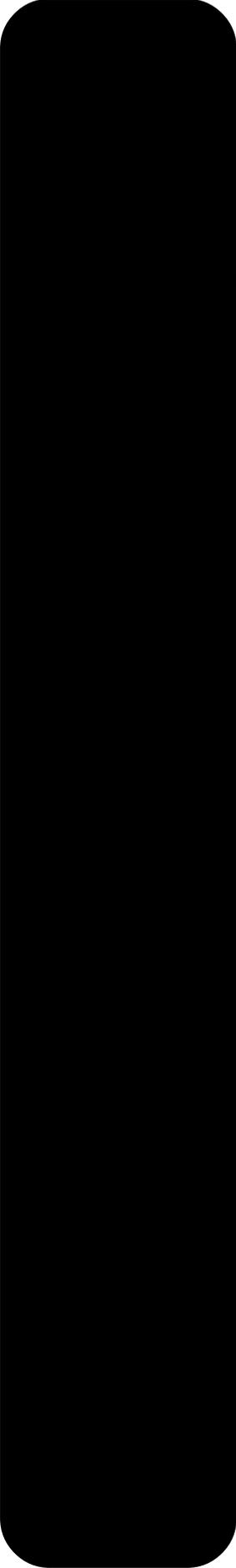
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<b>Project Name</b>	Lake Cunningham Future Water Quality Improvements Reserve	<b>Initial Start Date</b>	N/A
<b>5-Yr CIP Budget</b>	\$ 1,250,000	<b>Initial End Date</b>	N/A
<b>Total Budget</b>	\$ 1,250,000	<b>Revised Start Date</b>	
<b>Council Districts</b>	City-wide	<b>Revised End Date</b>	
<b>Description</b>	This reserve provides funding for future water quality projects at Lake Cunningham. The lake's shoreline is currently being studied and recommendations will be developed to stabilize erosion and enhance the vegetative communities. Additional studies on other issues related to the lake's water quality may also be conducted in future years. As the studies are completed and improvement projects are developed and prioritized, this reserve will be decreased. Future projects may include geese abatement, shoreline stabilization, habitat improvements, and other projects that will improve water quality and enhance recreational opportunities.		

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<b>Project Name</b>	Lake Cunningham Park Future Projects Reserve	<b>Initial Start Date</b>	N/A
<b>5-Yr CIP Budget</b>	\$ 1,550,000	<b>Initial End Date</b>	N/A
<b>Total Budget</b>	\$ 1,550,000	<b>Revised Start Date</b>	
<b>Council Districts</b>	City-wide	<b>Revised End Date</b>	
<b>Description</b>	This reserve provides funding for future renovations and improvements at Lake Cunningham Park.		

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**2018-2019 CAPITAL BUDGET**

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**2019-2023 CAPITAL  
IMPROVEMENT PROGRAM**



**PARKS AND  
COMMUNITY FACILITIES  
DEVELOPMENT  
CAPITAL PROGRAM -  
PARK TRUST FUND**

Park Trust Fund  
**2019-2023 Proposed Capital Improvement Program**  
**Source of Funds (Combined)**

	Estimated						
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
<b>Subdivision Park Trust Fund (375)</b>							
<b>Beginning Balance</b>	58,862,030	63,452,399	0	0	0	0	63,452,399
<b>Reserve for Encumbrance</b>	14,580,888						
<b>Transfers</b>							
Transfer from Council District 7 C&C Tax Fund	80,000						
<b>TOTAL Transfers</b>	<b>80,000</b>						
<b>Revenue from Use of Money and Property</b>							
Interest Income	685,000						
<b>TOTAL Revenue from Use of Money and Property</b>	<b>685,000</b>						
<b>Revenue from State of California</b>							
Coyote Creek EEMP (237 to Tasman)	185,000						
CaliHousing Related Parks Program: Tamien Park	1,432,000						
MTC: TRAIL: Coyote Creek (Brokaw Road to UPRR)	13,000						
<b>TOTAL Revenue from State of California</b>	<b>1,630,000</b>						
<b>Revenue from the Federal Government</b>							
California Department of Transportation: TRAIL: Los Gatos Creek Reach 5 B/C	29,000						
<b>TOTAL Revenue from the Federal Government</b>	<b>29,000</b>						
<b>Other Revenue</b>							
Coleman Crossing	63,000						
<b>TOTAL Other Revenue</b>	<b>63,000</b>						
<b>Developer Contributions</b>							
Parkland Dedication Fees	21,120,000						

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Park Trust Fund  
**2019-2023 Proposed Capital Improvement Program**  
**Source of Funds (Combined)**

	Estimated						
	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>5-Year Total</u>
<b>TOTAL Developer Contributions</b>	<b>21,120,000</b>						
<b>Total Subdivision Park Trust Fund (375)</b>	<b>97,049,918</b>	<b>63,452,399</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,452,399</b>
<b>TOTAL SOURCES</b>	<b>97,049,918</b>	<b>63,452,399</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,452,399</b>

Park Trust Fund  
**2019-2023 Proposed Capital Improvement Program**  
**Use of Funds (Combined)**

	Estimated 2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
<b><u>Park Trust Fund</u></b>							
TRAIL: Coyote Creek (Highway 237 Bikeway to Tasman Drive)	165,646						
TRAIL: Coyote Creek (Story Road to Selma Olinder Park)	84,301	1,437,000					1,437,000
TRAIL: Coyote Creek Fish Passage Remediation and Pedestrian Bridge (Singleton)	310,220	101,000					101,000
TRAIL: Coyote Creek Trail (Story Road to Tully Road)	193,000	600,000					600,000
TRAIL: Penitencia Creek Reach 1B (Noble Avenue to Dorel Drive)	9,479						
TRAIL: Thompson Creek (Tully Road to Quimby Road)	188,828						
TRAIL: Three Creeks Interim Improvements and Pedestrian Bridge	1,235,627						
TRAIL: Three Creeks (Lonus Street to Guadalupe River)	2,960,362						
<b>Trails</b>	<b>5,147,463</b>	<b>2,138,000</b>					<b>2,138,000</b>
Agnews Property Development	2,250,913						
All Inclusive Playground - Emma Prusch		51,000					51,000
All Inclusive Playground - Lincoln Glen		2,000,000					2,000,000
Backesto Park Renovation	385,644						
Baypointe Interim Park	211,000						
Berryessa Community Center Improvements		183,000					183,000
Biebrach Park Renovation		200,000					200,000
Branham Park Improvements	400,000						
Bramhall Park Lawn Bowling Green Renovation	160,016						
Bramhall Park Restroom and Concession Building	464,417						
Brigadoon Park Improvements	32,000						
Cahalan Park Improvements	125,000						
Calabazas BMX Park Minor Improvements	28,000						

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Park Trust Fund  
**2019-2023 Proposed Capital Improvement Program**  
**Use of Funds (Combined)**

	<b>Estimated</b>						
	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>5-Year Total</b>
Camden Community Center Improvements		455,000					455,000
Carrabelle Park Minor Improvements	50,000						
Cataldi Park Renovation	63,228						
Council District 4 Park Improvements		30,000					30,000
Del Monte Park Expansion Phase II	4,062,957						
Del Monte Park Improvements	1,444,000						
Erikson Park Improvements	50,000						
Falls Creek Park Minor Improvements	16,000						
Groesbeck Park Improvements	2,000	183,000					183,000
Hamann Park Minor Improvements	49,000						
Hathaway Park Renovation	19,000						
Iris Chang Park Development	2,561,228	493,000					493,000
Los Paseos Park Lighting	20,000						
Martial-Cottle Community Garden	440,000						
Martin Park Accessibility Improvements	43,000						
Mayfair Community Center Park Improvements	100,000						
Metcalf Park Perimeter Fencing	45,000						
Mount Pleasant Park Minor Improvements	12,000						
Municipal Rose Garden Improvements	576,121						
Pueblo de Dios Parksites and Interim Improvements	20,000						
Rincon South Park Development	106,195	1,500,000					1,500,000
River Glen Park Improvements		1,175,000					1,175,000
Roberto Antonio Balermino Park Improvements	312,000						
Roosevelt Park Improvements		800,000					800,000
Rotary Playgarden Parking Lot Lift Station	50,000						

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# Park Trust Fund

## 2019-2023 Proposed Capital Improvement Program

### **Use of Funds (Combined)**

	<b>Estimated</b>						
	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>5-Year Total</b>
Shady Oaks Park Improvements	25,371						
Southside Community Center Renovations		1,442,000					1,442,000
Southside Community Center Youth Shade Structure		80,000					80,000
Starbird Park Improvements	112,000						
St. James Park Interim Improvements	87,134						
Tamien Park Development (Phase I)	169,104						
Tamien Park Development (Phase II)	190,000	2,510,000					2,510,000
Thousand Oaks Park Minor Improvements		100,000					100,000
Townsend Park Minor Improvements	86,000						
TRAIL: Guadalupe River Park and Blossom River Drive Connection	30,000	170,000					170,000
Vista Park Minor Improvements	30,000						
Watson Park Improvements	728,000	400,000					400,000
Welch Park and Neighborhood Center Improvements		261,000					261,000
West San José Community Center Parking Lot Resurfacing		140,000					140,000
Willow Glen Community Center Improvements	442,341						
Willow Glen Community Center Marquee	89,066						
Willow Glen Community Center Plumbing Improvements	50,000	150,000					150,000
<b>Other Parks - Construction</b>	<b>16,137,733</b>	<b>12,323,000</b>					<b>12,323,000</b>
Arcadia Softball Facility	144,000						
<b>Sports Fields</b>	<b>144,000</b>						
<b>Parks - Construction</b>	<b>21,429,196</b>	<b>14,461,000</b>					<b>14,461,000</b>
Cannery Park Design Review and Inspection	42,000	265,000					265,000
Calabazas Community Center Feasibility Study	9,876						
Communications Hill Staircase Design Review and Inspection	237,000						
Communications Hill Hillsdale Fitness Staircase Reimbursement		1,809,000					1,809,000

# Park Trust Fund

## 2019-2023 Proposed Capital Improvement Program Use of Funds (Combined)

	<b>Estimated</b>						
	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>5-Year Total</b>
Communications Hill Turnkey Park Design Review and Inspection	110,000						
Council District 1 Land Acquisition	1,011,000						
Del Monte Park Phase III Master Plan and Design		475,000					475,000
iStar Great Oaks Park Design Review and Inspection		373,000					373,000
Newbury Park Design	152,000						
North San Pedro Area Parks Master Plans	375,000	125,000					125,000
Park Avenue Schematic Design	100,000						
Park Trust Fund Administration	1,675,271	1,946,000					1,946,000
Parks Rehabilitation Strike Team - Council District 1	70,000	104,000					104,000
Parks Rehabilitation Strike Team - Council District 2	70,000	104,000					104,000
Parks Rehabilitation Strike Team - Council District 3	120,000	54,000					54,000
Parks Rehabilitation Strike Team - Council District 4	70,000	104,000					104,000
Parks Rehabilitation Strike Team - Council District 5	70,000	104,000					104,000
Parks Rehabilitation Strike Team - Council District 6	70,000	104,000					104,000
Parks Rehabilitation Strike Team - Council District 7	120,000	54,000					54,000
Parks Rehabilitation Strike Team - Council District 8	70,000	104,000					104,000
Parks Rehabilitation Strike Team - Council District 9	70,000	104,000					104,000
Parks Rehabilitation Strike Team - Council District 10	120,000	54,000					54,000
Parks Rehabilitation Strike Team - Parks Maintenance Equipment	495,409						
PDO Valuation Updates	40,000	40,000					40,000
Preliminary Studies - Turnkey Parks	50,000						
Public Works Development Services Staff	100,000	100,000					100,000
Pueblo de Dios Master Plan and Design	275,000	250,000					250,000
Richardson Park Design Review and Inspection	19,000						
Santana Park Master Plan		250,000					250,000

# Park Trust Fund

## 2019-2023 Proposed Capital Improvement Program Use of Funds (Combined)

	Estimated						
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Southside Community Center Building Condition Study	44,000						
Spartan Keyes Neighborhood Park Master Plan	275,000						
St. James Park Capital Vision	300,674						
St. James Park Phase I Design	1,000,000						
TRAIL: Bay Area Ridge Visibility Enhancement	40,000						
TRAIL: Blossom Crest (Mary Jo Way to Copeland Lane Connector) Study	5,000						
TRAIL: Coyote Creek (Brokaw Road to Union Pacific Railroad Corridor) Design	549,575						
TRAIL: Guadalupe River Under-crossing (Coleman Road) Design	931,700						
TRAIL: Guadalupe River/Coleman Under-Crossing Riparian Habitat	93,000						
TRAIL: Guadalupe River (Chynoweth Ave) Pedestrian Bridge Design	1,350,000						
TRAIL: Guadalupe River (Coleman Ave - Julian St) Lighting Study	60,000						
TRAIL: Guadalupe River (River Oaks Parkway) Intersection Study	16,000						
TRAIL: Highway 237 Bikeway Alignment Study		125,000					125,000
TRAIL: Los Gatos Creek Reach 5 B/C Design	346,365						
TRAIL: Los Gatos Reach 5 A/B Undercrossing Design		1,000,000					1,000,000
TRAIL: Milestone Markers	16,000						
TRAIL: Penitencia Creek Reach 7A Design Review and Inspection	55,380						
TRAIL: Thompson Creek (Quimby Road to Aborn Court) Design	449,000						
Vista Montana Turnkey Park	349,073						
TRAIL: Yerba Buena Creek Ped Bridge - Preliminary Design		323,000					323,000
<b>General Non-Construction - Parks</b>	<b>11,422,324</b>	<b>7,971,000</b>					<b>7,971,000</b>
Leland Sports Field Turf Replacement		230,000					230,000
<b>Capital Support Services</b>		<b>230,000</b>					<b>230,000</b>
<b>Parks - Non Construction</b>	<b>11,422,324</b>	<b>8,201,000</b>					<b>8,201,000</b>

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# Park Trust Fund

## 2019-2023 Proposed Capital Improvement Program Use of Funds (Combined)

	Estimated						
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Penitencia Creek Neighborhood Park Public Art	4,000						
Penitencia Creek Park Dog Park Public Art	1,000						
Penitencia Creek Public Art	1,000						
<b>Public Art Projects</b>	<b>6,000</b>						
Capital Program and Public Works Department Support Service Costs	566,000	616,000					616,000
<b>Allocations</b>	<b>566,000</b>	<b>616,000</b>					<b>616,000</b>
Transfer to CD 5 C&C Tax Fund: All Inclusive Playground - Emma Prusch		2,000,000					2,000,000
<b>Transfers to Capital Funds</b>		<b>2,000,000</b>					<b>2,000,000</b>
City Hall Debt Service Fund	174,000	159,000					159,000
<b>Transfers to Special Funds</b>	<b>174,000</b>	<b>159,000</b>					<b>159,000</b>
<b>Transfers Expense</b>	<b>174,000</b>	<b>2,159,000</b>					<b>2,159,000</b>
Balbach Area Park Development Reserve		500,000					500,000
Butcher Dog Park Artificial Turf Replacement Reserve		226,000					226,000
Cahill Park Turf Renovation Reserve		287,000					287,000
Del Monte Park Phase III Development Reserve		2,540,000					2,540,000
De Anza Park Minor Improvements Reserve		101,000					101,000
Future PDO/PIO Projects Reserve		7,646,399					7,646,399
Infrastructure Backlog: RCS Reserve		200,000					200,000
Newbury Park Development Reserve		1,632,000					1,632,000
North San Pedro Area Parks Reserve		3,800,000					3,800,000
Parks Rehabilitation Strike Team Reserve		400,000					400,000
Pueblo de Dios Development Reserve		5,262,000					5,262,000
Ryland Pool Reserve		295,000					295,000
Santana Park Development Reserve		1,138,000					1,138,000
Spartan Keyes Area Park Development Reserve		154,000					154,000

Park Trust Fund  
**2019-2023 Proposed Capital Improvement Program**  
**Use of Funds (Combined)**

	<b>Estimated</b>							
	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>5-Year Total</b>	
St. James Park Phase I Reserve		4,206,000					4,206,000	
Tamien Park Development Reserve		133,000					133,000	
TRAIL: Coyote Creek (Brokaw Road to UPRR) Reserve		1,821,000					1,821,000	
TRAIL: Coyote Creek (Mabury Road to Empire Street) Reserve		6,769,000					6,769,000	
TRAIL: Coyote Creek (Montague Exwy to Charcot Ave) Reserve		150,000					150,000	
TRAIL: Five Wounds Land Acquisition Reserve		580,000					580,000	
Watson Park Taylor Street Access Study Reserve		175,000					175,000	
<b>Expense Reserves - Non Construction</b>		<b>38,015,399</b>					<b>38,015,399</b>	
<b>Total Expenditures</b>	<b>33,597,519</b>	<b>63,452,399</b>					<b>63,452,399</b>	
Ending Fund Balance	63,452,399	0	0	0	0	0	0	0
<b>TOTAL Park Trust Fund</b>	<b>97,049,918</b>	<b>63,452,399</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,452,399</b>	

# Parks and Community Facilities Development - Park Trust Fund

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Construction Projects**

#### **All Inclusive Playground - Emma Prusch**

<b>CSA</b>	Neighborhood Services	<b>Initial Start Date</b>	2nd Qtr. 2018
<b>CSA Outcome</b>	Safe and Clean Parks, Facilities and Attractions	<b>Initial End Date</b>	4th Qtr. 2021
<b>Department</b>	Parks, Recreation and Neighborhood Services	<b>Revised Start Date</b>	
<b>Location</b>	647 King Road	<b>Revised End Date</b>	
<b>Council Districts</b>	5	<b>Initial Project Budget</b>	\$3,139,000
<b>Appropriation</b>	Temp_287	<b>FY Initiated</b>	2017-2018

**Description** This project provides funding for an All-Inclusive Playground area at Emma Prusch Farm Park. Project elements may include, but are not limited to, a gateway, custom interactive fencing, custom fabricated All-Inclusive Playground equipment and a playhouse. New site furnishing may include shade structures, benches, tables, trash receptacles, and bottle filling stations. A space adjacent to the playground to accommodate all ages and abilities will also be provided. Other ancillary improvements may be included as needed.

**Justification** Improve usage opportunities to meet the recreational needs of the community. Support rewarding and engaging experiences for people with and without disabilities. Elements within the Playground will be designed to develop essential physical, social, and cognitive skills and provide equal use of integrated environments for seniors, children, individuals, families, and parents of all abilities.

**Notes** The total project cost is \$5.5 million and the City will be working in partnership with the Magical Bridge Foundation, who is expected to contribute \$2.0 million. The additional project funding of \$2.0 million will be allocated upon Award of Contract with Magical Bridge Foundation, tentatively anticipated in spring 2019. Funding from the County of Santa Clara All Inclusive Grant Program will also support this project. A loan from the Subdivision Park Trust Fund of \$2.0 million will provide funding until the grant reimbursements are received.

Additional funding of \$361,000 is being used for this project from the Prusch Gift Trust Fund (Fund 139). However, it is not reflected here because Fund 139 is an Operating Fund.

**Major Cost Changes**

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Design			25					25		25
Bid & Award			26					26		26
Construction			2,000	1,088				3,088		3,088
<b>Total</b>			<b>2,051</b>	<b>1,088</b>				<b>3,139</b>		<b>3,139</b>

<b>Funding Source Schedule (000s)</b>										
Council District 5 Construction and Conveyance Tax Fund			2,000	815				2,815		2,815
Emma Prusch Fund				273				273		273
Park Trust Fund			51					51		51
<b>Total</b>			<b>2,051</b>	<b>1,088</b>				<b>3,139</b>		<b>3,139</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Parks and Community Facilities Development - Park Trust Fund

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Construction Projects**

#### **All Inclusive Playground - Lincoln Glen**

<b>CSA</b>	Neighborhood Services	<b>Initial Start Date</b>	3rd Qtr. 2018
<b>CSA Outcome</b>	Safe and Clean Parks, Facilities and Attractions	<b>Initial End Date</b>	4th Qtr. 2019
<b>Department</b>	Parks, Recreation and Neighborhood Services	<b>Revised Start Date</b>	
<b>Location</b>	Curtner Avenue and Radio Avenue	<b>Revised End Date</b>	
<b>Council Districts</b>	6	<b>Initial Project Budget</b>	\$2,000,000
<b>Appropriation</b>	Temp_288	<b>FY Initiated</b>	2018-2019

**Description** This project provides funding for an All-Inclusive Playground at Lincoln Glen Park. Project elements may include, but are not limited to, modification/replacement of existing utilities or fixtures, new hardscape elements, including accessible pathways, gathering areas, seating, landscaping, restroom renovations, and other improvements. New elements may include a gateway, custom interactive fencing, gated entries, transition areas, signage, custom fabricated All-Inclusive Playground equipment, playhouse, shade structures, benches, tables, trash receptacles, bottle filling station, and other improvements as necessary.

**Justification** Improve usage opportunities to meet the recreational needs of the community. Support rewarding and engaging experiences for people with and without disabilities. Elements within the Playground will be designed to develop essential physical, social and cognitive skills and provide equal use of integrated environments for individuals of all abilities.

**Notes** A grant of \$1 million has been awarded from the County of Santa Clara under the All-Inclusive Playground Grant for this project. Once the grant reimbursement is received, the Park Trust Fund will be reimbursed accordingly.

**Major Cost Changes**

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration			20					20		20
Project Feasibility Development			50					50		50
Design			330					330		330
Bid & Award			50					50		50
Construction			1,550					1,550		1,550
<b>Total</b>			<b>2,000</b>					<b>2,000</b>		<b>2,000</b>

<b>Funding Source Schedule (000s)</b>										
Park Trust Fund			2,000					2,000		2,000
<b>Total</b>			<b>2,000</b>					<b>2,000</b>		<b>2,000</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Parks and Community Facilities Development - Park Trust Fund

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Construction Projects**

#### **Berryessa Community Center Improvements**

<b>CSA</b>	Neighborhood Services	<b>Initial Start Date</b>	4th Qtr. 2018
<b>CSA Outcome</b>	Safe and Clean Parks, Facilities and Attractions	<b>Initial End Date</b>	2nd Qtr. 2019
<b>Department</b>	Parks, Recreation and Neighborhood Services	<b>Revised Start Date</b>	
<b>Location</b>	3050 Berryessa Road	<b>Revised End Date</b>	
<b>Council Districts</b>	4	<b>Initial Project Budget</b>	\$183,000
<b>Appropriation</b>	Temp_240	<b>FY Initiated</b>	2018-2019

**Description** This project provides funding for infrastructure repairs and enhancements at the Berryessa Community Center. Project elements may include a high speed fiber internet line connection, sink replacement in the multi-purpose room's kitchen, and other minor renovations.

**Justification** The sink replacement to a triple wash sink is a County Health Department requirement for commercial kitchens. This work may also improve the community center patrons' comfort and use of the center, therefore, help in meeting the recreational needs of the community.

**Notes** The City operates a County supported Senior Nutrition Lunch Program at the center.

**Major Cost Changes**

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Design			25					25		25
Bid & Award			5					5		5
Construction			140					140		140
Post Construction			3					3		3
Maintenance, Repairs, Other			10					10		10
<b>Total</b>			<b>183</b>					<b>183</b>		<b>183</b>

<b>Funding Source Schedule (000s)</b>										
Park Trust Fund			183					183		183
<b>Total</b>			<b>183</b>					<b>183</b>		<b>183</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Parks and Community Facilities Development - Park Trust Fund

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Construction Projects**

#### **Biebrach Park Renovation**

<b>CSA</b>	Neighborhood Services	<b>Initial Start Date</b>	3rd Qtr. 2016
<b>CSA Outcome</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Initial End Date</b>	4th Qtr. 2017
<b>Department</b>	Parks, Recreation and Neighborhood Services	<b>Revised Start Date</b>	4th Qtr. 2017
<b>Location</b>	Delmas Avenue at West Virginia Street	<b>Revised End Date</b>	2nd Qtr. 2020
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$125,000
<b>Appropriation</b>	A7807	<b>FY Initiated</b>	2016-2017

**Description** This project provides funding for minor renovations at Biebrach Park. Project elements may include repair or replacement of the resilient rubber surfacing and the sandbox, improvements to picnic and play areas, repair of the existing play structures, sidewalk, pathways, and other minor improvements.

**Justification** This request provides augmentation funding for infrastructure repairs and enhancements at the Biebrach Park.

**Notes**

**Major Cost Changes** 2019-2023 CIP - increase of \$200,000 due to project scope expansion to include replacement of the sand box and other improvements to the picnic and play areas.

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration			5					5		5
Design		10	20					20		30
Bid & Award		15	5					5		20
Construction		100	150					150		250
Post Construction			5					5		5
Equipment, Materials and Supplies			5					5		5
Maintenance, Repairs, Other			10					10		10
<b>Total</b>		<b>125</b>	<b>200</b>					<b>200</b>		<b>325</b>

<b>Funding Source Schedule (000s)</b>										
Council District 3 Construction and Conveyance Tax Fund		125								125
Park Trust Fund			200					200		200
<b>Total</b>		<b>125</b>	<b>200</b>					<b>200</b>		<b>325</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Parks and Community Facilities Development - Park Trust Fund

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Construction Projects**

#### **Camden Community Center Improvements**

<b>CSA</b>	Neighborhood Services	<b>Initial Start Date</b>	4th Qtr. 2018
<b>CSA Outcome</b>	Safe and Clean Parks, Facilities and Attractions	<b>Initial End Date</b>	2nd Qtr. 2020
<b>Department</b>	Parks, Recreation and Neighborhood Services	<b>Revised Start Date</b>	
<b>Location</b>	3369 Union Avenue	<b>Revised End Date</b>	
<b>Council Districts</b>	9	<b>Initial Project Budget</b>	\$2,000,000
<b>Appropriation</b>	Temp_246	<b>FY Initiated</b>	2018-2019

**Description** This project provides funding for infrastructure repairs and/or enhancements at the Camden Community Center. Project elements may include roof replacement, HVAC replacements, window replacements associated with the center's old school buildings, restroom renovation, the creation of a second dance studio, and other minor renovations.

**Justification** This project provides funding for infrastructure repairs and/or enhancements to the Camden Community Center, which will extend the usefulness of this facility as a recreational community center. This work will also improve the community center patrons' comfort and usability of the center, meeting the recreational needs of the community.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration			10					10		10
Design			170					170		170
Bid & Award			20					20		20
Construction			1,500	250				1,750		1,750
Post Construction				10				10		10
Maintenance, Repairs, Other			10	30				40		40
<b>Total</b>			<b>1,710</b>	<b>290</b>				<b>2,000</b>		<b>2,000</b>

<b>Funding Source Schedule (000s)</b>										
Council District 9 Construction and Conveyance Tax Fund			1,255	290				1,545		1,545
Park Trust Fund			455					455		455
<b>Total</b>			<b>1,710</b>	<b>290</b>				<b>2,000</b>		<b>2,000</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Parks and Community Facilities Development - Park Trust Fund

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Construction Projects**

#### **Council District 4 Park Improvements**

<b>CSA</b>	Neighborhood Services	<b>Initial Start Date</b>	4th Qtr. 2017
<b>CSA Outcome</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Initial End Date</b>	4th Qtr. 2018
<b>Department</b>	Parks, Recreation and Neighborhood Services	<b>Revised Start Date</b>	
<b>Location</b>	Fallingtree Drive, Flickinger Avenue, Berryessa Road	<b>Revised End Date</b>	
<b>Council Districts</b>	4	<b>Initial Project Budget</b>	\$35,000
<b>Appropriation</b>	A401Z	<b>FY Initiated</b>	2017-2018

**Description** This project provides funding for miscellaneous park equipment in Brooktree Park, Flickinger Park, and Penitencia Creek Park. Project elements may include bench replacement, picnic table replacement, drinking fountains, and park signage. Turf renovation, irrigation work, and other minor park improvements will be completed at Flickinger Park.

**Justification** This project provides funding to replace old equipment in Brooktree Park, Flickinger Park, and Penitencia Creek Park, which may improve usage opportunities to meet the recreation needs of the community.

**Notes**

**Major Cost Changes** In 2018-2019 \$30,000 was added for turf renovation and irrigation work at Flickinger Park.

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction		35								35
Maintenance, Repairs, Other			30					30		30
<b>Total</b>		<b>35</b>	<b>30</b>					<b>30</b>		<b>65</b>

<b>Funding Source Schedule (000s)</b>										
Council District 4 Construction and Conveyance Tax Fund		35								35
Park Trust Fund			30					30		30
<b>Total</b>		<b>35</b>	<b>30</b>					<b>30</b>		<b>65</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Parks and Community Facilities Development - Park Trust Fund

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Construction Projects**

#### **Groesbeck Park Improvements**

<b>CSA</b>	Neighborhood Services	<b>Initial Start Date</b>	3rd Qtr. 2016
<b>CSA Outcome</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Initial End Date</b>	3rd Qtr. 2017
<b>Department</b>	Parks, Recreation and Neighborhood Services	<b>Revised Start Date</b>	2nd Qtr. 2018
<b>Location</b>	Norwood Avenue and Klein Road	<b>Revised End Date</b>	4th Qtr. 2018
<b>Council Districts</b>	8	<b>Initial Project Budget</b>	\$315,000
<b>Appropriation</b>	A7820	<b>FY Initiated</b>	2016-2017

**Description**      The project provides funding for improvements at Groesbeck Park. Project elements include converting the sand pit play surface to wood fiber, improving the walkway accessibility to the play area, installing new park furniture, and other minor improvements.

**Justification**      This project provides funding for improvements to the neighborhood park, which may improve usage opportunities to meet the recreational needs of the community.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Design			21					21		21
Bid & Award			10					10		10
Construction		2	282					282		284
<b>Total</b>		<b>2</b>	<b>313</b>					<b>313</b>		<b>315</b>

<b>Funding Source Schedule (000s)</b>										
Council District 8 Construction and Conveyance Tax Fund			130					130		130
Park Trust Fund		2	183					183		185
<b>Total</b>		<b>2</b>	<b>313</b>					<b>313</b>		<b>315</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# **Parks and Community Facilities Development - Park Trust Fund**

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Construction Projects**

#### **Iris Chang Park Development**

<b>CSA</b>	Neighborhood Services	<b>Initial Start Date</b>	2nd Qtr. 2015
<b>CSA Outcome</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Initial End Date</b>	4th Qtr. 2017
<b>Department</b>	Parks, Recreation and Neighborhood Services	<b>Revised Start Date</b>	
<b>Location</b>	Epic Way and Seely Avenue	<b>Revised End Date</b>	3rd Qtr. 2019
<b>Council Districts</b>	4	<b>Initial Project Budget</b>	\$2,714,000
<b>Appropriation</b>	A4185	<b>FY Initiated</b>	2014-2015

<b>Description</b>	This project provides funding to prepare a master plan, design, and construction of a new 2.6 acre neighborhood park in Council District 4. The new park may include art elements, trail connection, specialty plantings, shaded seating, gathering places, a multi-purposed open space, park furnishings, and a series of six sculptures.
<b>Justification</b>	This project provides funding to construct a new park in Council District 4, which is a high priority for the community and is responsive to the North San José Area Development Policy.
<b>Notes</b>	The maintenance impact associated with this facility is already captured in the Base Budget for the Parks, Recreation and Neighborhood Services Department.
<b>Major Cost Changes</b>	2019-2023 CIP - increase of \$512,000 due to scope expansion to include soil removal, import, and testing as well as increased construction costs.

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration	3									3
Project Feasibility Development	254	79								333
Design	49		15					15		64
Construction		2,482	497					497		2,979
<b>Total</b>	<b>306</b>	<b>2,561</b>	<b>512</b>					<b>512</b>		<b>3,379</b>

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
Council District 4 Construction and Conveyance Tax Fund			19					19		19
Park Trust Fund	306	2,561	493					493		3,360
<b>Total</b>	<b>306</b>	<b>2,561</b>	<b>512</b>					<b>512</b>		<b>3,379</b>

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Parks and Community Facilities Development - Park Trust Fund

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Construction Projects**

#### **Rincon South Park Development**

<b>CSA</b>	Neighborhood Services	<b>Initial Start Date</b>	1st Qtr. 2016
<b>CSA Outcome</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Initial End Date</b>	2nd Qtr. 2017
<b>Department</b>	Parks, Recreation and Neighborhood Services	<b>Revised Start Date</b>	4th Qtr. 2015
<b>Location</b>	Kerley Drive and East Rosemary Street	<b>Revised End Date</b>	2nd Qtr. 2020
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$1,800,000
<b>Appropriation</b>	A5044	<b>FY Initiated</b>	2015-2016

**Description** This project provides funding to prepare a master plan, design, and construct a new 0.9 acre neighborhood park in Council District 3. The new park may contain a playground, a picnic area, a half basketball court, and park furnishings.

**Justification** This project provides new recreational facilities in alignment with the Rincon South Specific Plan.

**Notes** Land for the Rincon South Park was acquired in 2013-2014 and totaled \$1.6 million. This funding was allocated from the Park Trust Fund (Rincon South Area Park Land Acquisition); however, a portion of the acquisition was reimbursed by grant funding (\$1.3 million) that was awarded from the California Department of Housing and Community Development under the Housing Related Parks Program.

**Major Cost Changes**

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration	7									7
Project Feasibility Development	166	0								167
Design	28									28
Bid & Award		10								10
Construction	10	96	1,500					1,500		1,606
<b>Total</b>	<b>211</b>	<b>106</b>	<b>1,500</b>					<b>1,500</b>		<b>1,817</b>

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
Park Trust Fund	211	106	1,500					1,500		1,817
<b>Total</b>	<b>211</b>	<b>106</b>	<b>1,500</b>					<b>1,500</b>		<b>1,817</b>

	FY19	FY20	FY21	FY22	FY23
<b>Annual Operating Budget Impact (000s)</b>					
Operating		4	10	10	11
Maintenance		11	26	27	27
<b>Total</b>		<b>15</b>	<b>36</b>	<b>37</b>	<b>38</b>

# Parks and Community Facilities Development - Park Trust Fund

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Construction Projects**

#### **River Glen Park Improvements**

<b>CSA</b>	Neighborhood Services	<b>Initial Start Date</b>	1st Qtr. 2019
<b>CSA Outcome</b>	Safe and Clean Parks, Facilities and Attractions	<b>Initial End Date</b>	2nd Qtr. 2020
<b>Department</b>	Parks, Recreation and Neighborhood Services	<b>Revised Start Date</b>	
<b>Location</b>	1600 Parkside Avenue	<b>Revised End Date</b>	
<b>Council Districts</b>	6	<b>Initial Project Budget</b>	\$1,600,000
<b>Appropriation</b>	Temp_244	<b>FY Initiated</b>	2018-2019

**Description** This project provides funding for improvements to River Glen Park. Project elements may include the replacement of the perimeter fencing, construction of concrete walkway around the park, turf improvements, replacement of a potable water line, and other minor improvements to the park.

**Justification** This project provides funding for renovations that address the infrastructure backlog to improve the appearance of the park that will increase usage opportunities to meet the recreational needs of the community.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration			10					10		10
Project Feasibility Development			20					20		20
Design			180					180		180
Bid & Award			10					10		10
Construction			955	395				1,350		1,350
Post Construction				10				10		10
Equipment, Materials and Supplies				10				10		10
Maintenance, Repairs, Other				10				10		10
<b>Total</b>			<b>1,175</b>	<b>425</b>				<b>1,600</b>		<b>1,600</b>

<b>Funding Source Schedule (000s)</b>										
Council District 6 Construction and Conveyance Tax Fund				425					425	425
Park Trust Fund			1,175					1,175		1,175
<b>Total</b>			<b>1,175</b>	<b>425</b>				<b>1,600</b>		<b>1,600</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Parks and Community Facilities Development - Park Trust Fund

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Construction Projects**

#### **Roosevelt Park Improvements**

<b>CSA</b>	Neighborhood Services	<b>Initial Start Date</b>	1st Qtr. 2015
<b>CSA Outcome</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Initial End Date</b>	2nd Qtr. 2016
<b>Department</b>	Parks, Recreation and Neighborhood Services	<b>Revised Start Date</b>	3rd Qtr. 2018
<b>Location</b>	901 East Santa Clara Street	<b>Revised End Date</b>	2nd Qtr. 2020
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$550,000
<b>Appropriation</b>	A7715	<b>FY Initiated</b>	2014-2015

**Description** This project provides funding for improvements to Roosevelt Park. Project elements include renovation of the existing park electrical system, installing night lighting at the roller rink and the softball fields, removing the scorekeeper's booth, renovating the backstop area and/or other park renovations including a possible future turnkey project(s) under the PDO/PIO.

**Justification** This project provides funding for many lighting improvements to the park, which may improve revenue generation opportunities, and enhance the existing infrastructure to improve usage opportunities to meet the recreational needs of the community.

**Notes**

**Major Cost Changes** 2019-2023 CIP - increase of \$800,000 for soft costs and project scope expansion.

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration			10					10		10
Project Feasibility Development	74	3	60					60		137
Design	1	30	5					5		36
Bid & Award		15	10					10		25
Construction	3	423	635					635		1,061
Post Construction			10					10		10
Equipment, Materials and Supplies			60					60		60
Maintenance, Repairs, Other			10					10		10
<b>Total</b>	<b>78</b>	<b>471</b>	<b>800</b>					<b>800</b>		<b>1,349</b>

Funding Source Schedule (000s)										
Council District 3 Construction and Conveyance Tax Fund	78	471								549
Park Trust Fund			800					800		800
<b>Total</b>	<b>78</b>	<b>471</b>	<b>800</b>					<b>800</b>		<b>1,349</b>

Annual Operating Budget Impact (000s)										
<b>Total</b>										

# Parks and Community Facilities Development - Park Trust Fund

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Construction Projects**

#### **Southside Community Center Renovations**

<b>CSA</b>	Neighborhood Services	<b>Initial Start Date</b>	4th Qtr. 2018
<b>CSA Outcome</b>	Safe and Clean Parks, Facilities and Attractions	<b>Initial End Date</b>	2nd Qtr. 2020
<b>Department</b>	Parks, Recreation and Neighborhood Services	<b>Revised Start Date</b>	
<b>Location</b>	5585 Cottle Road	<b>Revised End Date</b>	
<b>Council Districts</b>	2	<b>Initial Project Budget</b>	\$1,442,000
<b>Appropriation</b>	Temp_260	<b>FY Initiated</b>	2018-2019

**Description** This project provides funding for infrastructure repairs and/or enhancements at the Southside Community Center. Project elements may include roof replacement on wings 1 through 4, new gutters on the portable building, window replacement in wings 1 through 4, replacement of six HVAC fan coils, replacement of the kitchen exhaust fans, minor renovations to the kitchen area, replacement of electrical panel boards in the kitchen and wings 2 through 5, restroom renovations in wings 2 through 4, mold remediation in preschool classroom, and other minor improvements.

**Justification** This project provides funding for infrastructure repairs and/or enhancements to the Southside Community Center, which will extend the usefulness of this facility as a recreational community center. This work will also enhance the user experience in meeting the recreational needs of the community. The proposed repair work is from the 2017 Life Cycle Cost Analysis Report.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration			10					10		10
Design			150					150		150
Bid & Award			10					10		10
Construction			1,222					1,222		1,222
Post Construction			10					10		10
Maintenance, Repairs, Other			40					40		40
<b>Total</b>			<b>1,442</b>					<b>1,442</b>		<b>1,442</b>

<b>Funding Source Schedule (000s)</b>										
Park Trust Fund			1,442					1,442		1,442
<b>Total</b>			<b>1,442</b>					<b>1,442</b>		<b>1,442</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Parks and Community Facilities Development - Park Trust Fund

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Construction Projects**

## **Southside Community Center Youth Shade Structure**

<b>CSA</b>	Neighborhood Services	<b>Initial Start Date</b>	4th Qtr. 2018
<b>CSA Outcome</b>	Safe and Clean Parks, Facilities and Attractions	<b>Initial End Date</b>	2nd Qtr. 2019
<b>Department</b>	Parks, Recreation and Neighborhood Services	<b>Revised Start Date</b>	
<b>Location</b>	5585 Cottle Road	<b>Revised End Date</b>	
<b>Council Districts</b>	2	<b>Initial Project Budget</b>	\$80,000
<b>Appropriation</b>	Temp_236	<b>FY Initiated</b>	2018-2019

**Description** This project provides funding to install shade sail structure(s) over the children's play area behind wing 4 at the Southside Community Center.

**Justification** This project provides funding for youth play area enhancements at the Southside Community Center, which will improve community center patrons' comfort and usability of the play area.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Design			10					10		10
Bid & Award			3					3		3
Construction			65					65		65
Post Construction			2					2		2
<b>Total</b>			<b>80</b>					<b>80</b>		<b>80</b>

<b>Funding Source Schedule (000s)</b>										
Park Trust Fund			80					80		80
<b>Total</b>			<b>80</b>					<b>80</b>		<b>80</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Parks and Community Facilities Development - Park Trust Fund

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Construction Projects**

#### **Tamien Park Development (Phase II)**

<b>CSA</b>	Neighborhood Services	<b>Initial Start Date</b>	3rd Qtr. 2017
<b>CSA Outcome</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Initial End Date</b>	4th Qtr. 2018
<b>Department</b>	Parks, Recreation and Neighborhood Services	<b>Revised Start Date</b>	
<b>Location</b>	1145 Lick Avenue near Goodyear Street	<b>Revised End Date</b>	
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$2,500,000
<b>Appropriation</b>	A404W	<b>FY Initiated</b>	2017-2018

**Description** This project provides funding to design and construct the final phase of Tamien Park (Phase II). Project elements include construction of a multi-purpose turf field with a jogging path around the field, an outdoor stage, an outdoor fitness area, a picnic area, paved pathways, park benches, signage, and landscaping.

**Justification** This project provides funding to complete a new park as identified in the Tamien Station Area Specific Plan. Tamien Park addresses the needs of this community, which is underserved by parks and other recreational facilities.

**Notes** The City was awarded approximately \$2.1 million from the 2013 Housing Related Parks Program to develop Tamien Park (Phase I and Phase II). Grant funding is provided on a reimbursement basis, therefore, as the funding is received the Park Trust Fund will be reimbursed accordingly.

**Major Cost Changes**

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration			5					5		5
Design		50								50
Bid & Award			10					10		10
Construction		140	2,455					2,455		2,595
Post Construction			20					20		20
Equipment, Materials and Supplies			10					10		10
Maintenance, Repairs, Other			10					10		10
<b>Total</b>		<b>190</b>	<b>2,510</b>					<b>2,510</b>		<b>2,700</b>

<b>Funding Source Schedule (000s)</b>										
Park Trust Fund		190	2,510					2,510		2,700
<b>Total</b>		<b>190</b>	<b>2,510</b>					<b>2,510</b>		<b>2,700</b>

<b>Annual Operating Budget Impact (000s)</b>										
Operating			10	14	15	16	17			
Maintenance			38	52	53	54	55			
<b>Total</b>			<b>48</b>	<b>66</b>	<b>68</b>	<b>70</b>	<b>72</b>			

# Parks and Community Facilities Development - Park Trust Fund

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Construction Projects**

#### **Thousand Oaks Park Minor Improvements**

<b>CSA</b>	Neighborhood Services	<b>Initial Start Date</b>	3rd Qtr. 2018
<b>CSA Outcome</b>	Safe and Clean Parks, Facilities and Attractions	<b>Initial End Date</b>	2nd Qtr. 2020
<b>Department</b>	Parks, Recreation and Neighborhood Services	<b>Revised Start Date</b>	
<b>Location</b>	Thousand Oaks Drive - Harvest Meadow Court and Wellington Square	<b>Revised End Date</b>	
<b>Council Districts</b>	9	<b>Initial Project Budget</b>	\$100,000
<b>Appropriation</b>	Temp_247	<b>FY Initiated</b>	2018-2019

**Description** This project provides funding for minor improvements to Thousand Oaks Park and the adjacent vacant land of the park. Project elements may include creating a loop pathway on the vacant site with benches, signage, and other minor improvements to the developed section of the park. If the full funding is not required for these minor improvements, the funds will be used for other needs at the existing developed portion of Thousand Oaks Park or for the required work necessary to establish a heritage grove at the park.

**Justification** This project provides funding to expand the recreational walking opportunities of the park to meet the recreational needs of the community.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Design			20					20		20
Bid & Award			5					5		5
Construction			60					60		60
Post Construction			5					5		5
Equipment, Materials and Supplies			5					5		5
Maintenance, Repairs, Other			5					5		5
<b>Total</b>			<b>100</b>					<b>100</b>		<b>100</b>

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
Park Trust Fund			100					100		100
<b>Total</b>			<b>100</b>					<b>100</b>		<b>100</b>

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Parks and Community Facilities Development - Park Trust Fund

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Construction Projects**

## **TRAIL: Coyote Creek (Story Road to Selma Olinder Park)**

<b>CSA</b>	Neighborhood Services	<b>Initial Start Date</b>	3rd Qtr. 2013
<b>CSA Outcome</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Initial End Date</b>	2nd Qtr. 2016
<b>Department</b>	Parks, Recreation and Neighborhood Services	<b>Revised Start Date</b>	
<b>Location</b>	Along east bank of Coyote Creek	<b>Revised End Date</b>	1st Qtr. 2019
<b>Council Districts</b>	7	<b>Initial Project Budget</b>	\$2,000,000
<b>Appropriation</b>	A7554	<b>FY Initiated</b>	2013-2014

**Description** This project provides funding for the construction of a trail segment along the east bank of Coyote Creek. Project elements may include construction of a 0.70 mile paved trail, centerline striping, directional signage, and decorative gateways. The completed trail reach will link to the existing Coyote Creek Trail within Selma Olinder Park and support future interconnectivity with the future Five Wounds Trail and the planned Coyote Creek Trail south of Story Road.

**Justification** Development of trails is consistent with the City Council adopted Greenprint and General Plan.

**Notes** This project is partially funded by federal SAFETEA-LU grant funds on a reimbursement basis. Once grant funding is received, the Council District 7 Construction and Conveyance Tax Fund and the Park Trust Fund will be reimbursed accordingly.

The operating and maintenance impact associated with this project is already captured in the Base Budget for the Parks, Recreation and Neighborhood Services Department.

**Major Cost Changes** 2018-2022 CIP - increase of \$243,000 to fund modification of stormwater infrastructure and redesign of gateway to accommodate stormwater modification.

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration	4									4
Project Feasibility Development	244									244
Design	474	49								523
Bid & Award		15								15
Construction		20	1,437					1,437		1,457
<b>Total</b>	<b>721</b>	<b>84</b>	<b>1,437</b>					<b>1,437</b>		<b>2,243</b>

<b>Funding Source Schedule (000s)</b>										
Park Trust Fund	721	84	1,437					1,437		2,243
<b>Total</b>	<b>721</b>	<b>84</b>	<b>1,437</b>					<b>1,437</b>		<b>2,243</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Parks and Community Facilities Development - Park Trust Fund

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Construction Projects**

## **TRAIL: Guadalupe River Park and Blossom River Drive Connection**

<b>CSA</b>	Neighborhood Services	<b>Initial Start Date</b>	3rd Qtr. 2017
<b>CSA Outcome</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Initial End Date</b>	4th Qtr. 2018
<b>Department</b>	Parks, Recreation and Neighborhood Services	<b>Revised Start Date</b>	
<b>Location</b>	Guadalupe River Trail at Blossom River Drive	<b>Revised End Date</b>	
<b>Council Districts</b>	9	<b>Initial Project Budget</b>	\$200,000
<b>Appropriation</b>	A405C	<b>FY Initiated</b>	2017-2018

**Description** This project provides funding for connection improvements at the crossing of the Guadalupe River Trail and Blossom River Drive. Project elements include preparation of construction documents, construction of a paved ramp, installation of railings, installation of signage, and the purchase of seating.

**Justification** This project supports direct neighborhood access to the existing trail system and is consistent with the City's General Plan and Greenprint.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Design		30	20					20		50
Bid & Award			5					5		5
Construction			145					145		145
<b>Total</b>		<b>30</b>	<b>170</b>					<b>170</b>		<b>200</b>

<b>Funding Source Schedule (000s)</b>										
Park Trust Fund		30	170					170		200
<b>Total</b>		<b>30</b>	<b>170</b>					<b>170</b>		<b>200</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Parks and Community Facilities Development - Park Trust Fund

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Construction Projects**

## **TRAIL: Coyote Creek Fish Passage Remediation and Pedestrian Bridge**

<b>CSA</b>	Neighborhood Services	<b>Initial Start Date</b>	4th Qtr. 2014
<b>CSA Outcome</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Initial End Date</b>	4th Qtr. 2016
<b>Department</b>	Parks, Recreation and Neighborhood Services	<b>Revised Start Date</b>	
<b>Location</b>	Span over Coyote Creek, aligned with Singleton Road	<b>Revised End Date</b>	2nd Qtr. 2019
<b>Council Districts</b>	7	<b>Initial Project Budget</b>	\$311,000
<b>Appropriation</b>	A7749	<b>FY Initiated</b>	2014-2015

**Description** This project provides funding for the preparation of a feasibility study and design documents related to a future creek obstruction removal within Coyote Creek, which will support the migration of aquatic life. In addition, this project will support a feasibility study, design costs and preparation of 35% construction documents for a future pedestrian bridge and associated creek bank restoration.

**Justification** Development of trails is consistent with the City Council adopted Greenprint, General Plan, and Green Vision.

**Notes**

**Major Cost Changes** 2019-2023 CIP - increase of \$101,000 to reflect scope expansion to include preparation of 35% of the construction documents.

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Design	1	310	101					101		412
<b>Total</b>	<b>1</b>	<b>310</b>	<b>101</b>					<b>101</b>		<b>412</b>

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
Park Trust Fund	1	310	101					101		412
<b>Total</b>	<b>1</b>	<b>310</b>	<b>101</b>					<b>101</b>		<b>412</b>

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Parks and Community Facilities Development - Park Trust Fund

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Construction Projects**

## **TRAIL: Coyote Creek Trail (Story Road to Tully Road)**

<b>CSA</b>	Neighborhood Services	<b>Initial Start Date</b>	1st Qtr. 2018
<b>CSA Outcome</b>	Safe and Clean Parks, Facilities and Attractions	<b>Initial End Date</b>	2nd Qtr. 2021
<b>Department</b>	Parks, Recreation and Neighborhood Services	<b>Revised Start Date</b>	
<b>Location</b>	Coyote Creek, east bank, from Story Road to Tully Road	<b>Revised End Date</b>	
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	\$9,641,000
<b>Appropriation</b>	A405S	<b>FY Initiated</b>	2017-2018

**Description** This project provides funding for two trail segments. Segment 1 is from Story Road to Phelan Avenue. Project elements include completing design documents from 95% to entering the bid stage, securing all permits, awarding a contract, constructing, and inspecting the trail. Segment 2 is from Phelan Avenue to Tully Road. Project elements include preparing construction documents, securing permits, bidding, awarding, constructing, and inspecting the trail.

**Justification** This project supports the development of 0.87 mile of future paved trail, contributing to the City's Greenprint goal of a 100-mile Trail Network. Trail improvements contribute to the regional Coyote Creek Trail system, and extends designated Bay Area Ridge Trail through San José.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Design		193	382					382		575
Bid & Award			218					218		218
Construction			3,265	3,539	2,034			8,838		8,838
Post Construction			10					10		10
<b>Total</b>		<b>193</b>	<b>3,875</b>	<b>3,539</b>	<b>2,034</b>			<b>9,448</b>		<b>9,641</b>

<b>Funding Source Schedule (000s)</b>										
Parks City-Wide Construction and Conveyance Tax Fund			3,275	3,539	2,034			8,848		8,848
Park Trust Fund		193	600					600		793
<b>Total</b>		<b>193</b>	<b>3,875</b>	<b>3,539</b>	<b>2,034</b>			<b>9,448</b>		<b>9,641</b>

<b>Annual Operating Budget Impact (000s)</b>										
Operating						3	7			
Maintenance						11	33			
<b>Total</b>						<b>14</b>	<b>40</b>			

# Parks and Community Facilities Development - Park Trust Fund

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Construction Projects**

#### **Watson Park Improvements**

<b>CSA</b>	Neighborhood Services	<b>Initial Start Date</b>	4th Qtr. 2014
<b>CSA Outcome</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Initial End Date</b>	2nd Qtr. 2016
<b>Department</b>	Parks, Recreation and Neighborhood Services	<b>Revised Start Date</b>	
<b>Location</b>	East Jackson Street and 22nd Street	<b>Revised End Date</b>	4th Qtr. 2019
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$1,300,000
<b>Appropriation</b>	A7709	<b>FY Initiated</b>	2014-2015

**Description** This project provides funding to implement the master plan improvements and community requests to enhance Watson Park. Project elements may include the construction of a shade sail with security lighting over the play area, renovation of the dog park area into three sections, a grand entrance sign, a corner plaza, a paved pathway, drainage improvements by the basketball courts, and other improvements to the park.

**Justification** This project renovates the neighborhood park, which may improve usage opportunities to meet the recreational needs of the community.

**Notes**

**Major Cost Changes** 2019-2023 CIP - increase of \$400,000 due to expanded project scope.

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration	5		15					15		20
Project Feasibility Development	91		25					25		116
Design	68		50					50		118
Bid & Award			30					30		30
Construction	2	1,127	250					250		1,379
Post Construction	8		10					10		18
Equipment, Materials and Supplies			10					10		10
Maintenance, Repairs, Other			10					10		10
<b>Total</b>	<b>174</b>	<b>1,127</b>	<b>400</b>					<b>400</b>		<b>1,701</b>

<b>Funding Source Schedule (000s)</b>										
Council District 3 Construction and Conveyance Tax Fund	1	399								400
Park Trust Fund	172	728	400					400		1,300
<b>Total</b>	<b>174</b>	<b>1,127</b>	<b>400</b>					<b>400</b>		<b>1,701</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Parks and Community Facilities Development - Park Trust Fund

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Construction Projects**

## **Welch Park and Neighborhood Center Improvements**

<b>CSA</b>	Neighborhood Services	<b>Initial Start Date</b>	3rd Qtr. 2015
<b>CSA Outcome</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Initial End Date</b>	4th Qtr. 2016
<b>Department</b>	Parks, Recreation and Neighborhood Services	<b>Revised Start Date</b>	1st Qtr. 2016
<b>Location</b>	Huran Drive and Clarice Drive	<b>Revised End Date</b>	2nd Qtr. 2019
<b>Council Districts</b>	8	<b>Initial Project Budget</b>	\$100,000
<b>Appropriation</b>	A4794	<b>FY Initiated</b>	2015-2016

**Description** This project provides funding for improvements at Welch Park and Neighborhood Center. Project elements may include painting the neighborhood center, replacing wood trim and rain gutters, interior renovation to the building, paint, windows, doors, carpet, HVAC, electrical, wi-fi, sink, lighting improvements, restroom improvements, new site furnishings, removal of path and picnic table blocking recreation access in the open turf, installation of path from the play area to the west side walk to create a loop trail for that section of the park, widen concrete pathways to 8', turf renovation, upgrade irrigation controller, rodent control, basketball court near the neighborhood center, and other related improvements.

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

**Notes**

**Major Cost Changes** 2018-2022 CIP - as directed in the Mayor's June Budget Message for Fiscal Year 2017-2018, as approved by the City Council, the project budget was increased by \$200,000 for the creation of a full-court basketball court.  
2019-2023 CIP - increase of \$1,000,000 due to project scope expansion.

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration			10					10		10
Project Feasibility Development			10					10		10
Design		30	403					403		433
Bid & Award			12					12		12
Construction	71	194	565					565		830
Post Construction		5								5
<b>Total</b>	<b>71</b>	<b>229</b>	<b>1,000</b>					<b>1,000</b>		<b>1,300</b>

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
Council District 8 Construction and Conveyance Tax Fund	71	229	739					739		1,039
Park Trust Fund			261					261		261
<b>Total</b>	<b>71</b>	<b>229</b>	<b>1,000</b>					<b>1,000</b>		<b>1,300</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Parks and Community Facilities Development - Park Trust Fund

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Construction Projects**

## **West San José Community Center Parking Lot Resurfacing**

<b>CSA</b>	Neighborhood Services	<b>Initial Start Date</b>	3rd Qtr. 2018
<b>CSA Outcome</b>	Safe and Clean Parks, Facilities and Attractions	<b>Initial End Date</b>	4th Qtr. 2018
<b>Department</b>	Parks, Recreation and Neighborhood Services	<b>Revised Start Date</b>	
<b>Location</b>	3707 Williams Road	<b>Revised End Date</b>	
<b>Council Districts</b>	1	<b>Initial Project Budget</b>	\$140,000
<b>Appropriation</b>	Temp_233	<b>FY Initiated</b>	2018-2019

**Description** This project provides funding to resurface the parking lot at West San José Community Center. Project elements may include removal and replacement of the existing parking surface with new surface and other associated elements to complete this project.

**Justification** This project provides funding for improvements at West San José Community Center, which will improve usage opportunities, and meet the needs of the community.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration			10					10		10
Design			29					29		29
Bid & Award			12					12		12
Construction			84					84		84
Post Construction			5					5		5
<b>Total</b>			<b>140</b>					<b>140</b>		<b>140</b>

<b>Funding Source Schedule (000s)</b>										
Park Trust Fund			140					140		140
<b>Total</b>			<b>140</b>					<b>140</b>		<b>140</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Parks and Community Facilities Development - Park Trust Fund

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Construction Projects**

## **Willow Glen Community Center Plumbing Improvements**

<b>CSA</b>	Neighborhood Services	<b>Initial Start Date</b>	4th Qtr. 2016
<b>CSA Outcome</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Initial End Date</b>	1st Qtr. 2018
<b>Department</b>	Parks, Recreation and Neighborhood Services	<b>Revised Start Date</b>	
<b>Location</b>	2175 Lincoln Avenue	<b>Revised End Date</b>	2nd Qtr. 2019
<b>Council Districts</b>	6	<b>Initial Project Budget</b>	\$200,000
<b>Appropriation</b>	A7838	<b>FY Initiated</b>	2016-2017

**Description** This project provides funding to construct improvements to the existing plumbing system at the Willow Glen Community Center. The improvements to the plumbing system address deferred maintenance issues that are associated with the aging sewer system at the community center.

**Justification** This project provides funding for plumbing improvements at the Willow Glen Community Center, which will address the infrastructure backlog.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Design		25								25
Bid & Award		5								5
Construction		20	150					150		170
<b>Total</b>		<b>50</b>	<b>150</b>					<b>150</b>		<b>200</b>

<b>Funding Source Schedule (000s)</b>										
		FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Park Trust Fund		50	150					150		200
<b>Total</b>		<b>50</b>	<b>150</b>					<b>150</b>		<b>200</b>

<b>Annual Operating Budget Impact (000s)</b>										
		FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Total</b>										

# Parks and Community Facilities Development - Park Trust Fund

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Non-Construction Projects**

## **Cannery Park Design Review and Inspection**

**CSA** Neighborhood Services  
**CSA Outcome** Safe and Clean Parks, Facilities, and Attractions.  
**Department** Parks, Recreation and Neighborhood Services  
**Council Districts** 3  
**Appropriation** A400H

**Description** This project provides funding for design, review and inspection costs related to Cannery Park. Once completed, the 1.0 acre neighborhood park may include a dog park, play area, seating and gathering areas, shade structures, and a central turf area. As a fulfillment of its Parkland Dedication obligation, Cannery Park is being designed and constructed by the developer.

**Notes**

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration	2									2
Design	11	42	265					265		318
<b>Total</b>	<b>13</b>	<b>42</b>	<b>265</b>					<b>265</b>		<b>320</b>

<b>Funding Source Schedule (000s)</b>										
Park Trust Fund	13	42	265					265		320
<b>Total</b>	<b>13</b>	<b>42</b>	<b>265</b>					<b>265</b>		<b>320</b>

**Parks and Community Facilities Development - Park Trust Fund**

2019-2023 Proposed Capital Improvement Program

**Detail of One-Time Non-Construction Projects**

**Leland Sports Field Turf Replacement**

**CSA** Neighborhood Services  
**CSA Outcome** Safe and Clean Parks, Facilities and Attractions  
**Department** Parks, Recreation and Neighborhood Services  
**Council Districts** 10  
**Appropriation** TEMP\_174

**Description** This allocation provides funding to replace the artificial turf stadium field and fields 2 and 3 at Leland High School. The project elements may include removal and replacement of artificial turf surface with new surface and associated elements to complete this project.

**Notes**

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration		647	713					713		1,360
<b>Total</b>		<b>647</b>	<b>713</b>					<b>713</b>		<b>1,360</b>

<b>Funding Source Schedule (000s)</b>										
Council District 10 Construction and Conveyance Tax Fund		647	483					483		1,130
Park Trust Fund			230					230		230
<b>Total</b>		<b>647</b>	<b>713</b>					<b>713</b>		<b>1,360</b>

**Parks and Community Facilities Development - Park Trust Fund**

2019-2023 Proposed Capital Improvement Program

**Detail of One-Time Non-Construction Projects**

**Communications Hill Hillsdale Fitness Staircase Reimbursement**

**CSA** Neighborhood Services  
**CSA Outcome** Safe and Clean Parks, Facilities, and Attractions  
**Department** Parks, Recreation and Neighborhood Services  
**Council Districts** 7  
**Appropriation** A4298

**Description** This project provides funding to reimburse the developer of the Communications Hill Hillsdale Fitness Staircase for costs incurred above the developer's parkland dedication obligation of \$700,000, up to a City maximum of \$2.1 million. Project elements of the completed vertical fitness park will include shade structures, fitness equipment, gathering spaces with benches, landscaping, ornamental athletic stairs, and other multi-purpose site furnishings.

**Notes**

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration			2,100					2,100		2,100
<b>Total</b>			<b>2,100</b>					<b>2,100</b>		<b>2,100</b>

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
Council District 7 Construction and Conveyance Tax Fund			291					291		291
Park Trust Fund			1,809					1,809		1,809
<b>Total</b>			<b>2,100</b>					<b>2,100</b>		<b>2,100</b>

# Parks and Community Facilities Development - Park Trust Fund

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Non-Construction Projects**

#### **iStar Great Oaks Park Design Review and Inspection**

**CSA** Neighborhood Services  
**CSA Outcome** Safe and Clean Parks, Facilities, and Attractions  
**Department** Parks, Recreation and Neighborhood Services  
**Council Districts** 2  
**Appropriation** Temp\_251

**Description** A residential developer will construct a 1.5 acre turnkey public park, approximately located along Via Del Oro, west of Great Oaks Blvd and east of Highway 85. The park elements include: shade structures, gateway features, a tot-lot/playground, gathering and plaza areas, exercise equipment, landscaping, trees, and fencing. The City will then accept improvements and previously dedicated parkland property once completed. Revenues support the City's costs related to design development, review of construction documents, project management and coordination, permitting, and inspection of contractors work.

**Notes**

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Design			373					373		373
<b>Total</b>			<b>373</b>					<b>373</b>		<b>373</b>

<b>Funding Source Schedule (000s)</b>										
Park Trust Fund			373					373		373
<b>Total</b>			<b>373</b>					<b>373</b>		<b>373</b>

# Parks and Community Facilities Development - Park Trust Fund

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Non-Construction Projects**

#### **Del Monte Park Phase III Master Plan and Design**

**CSA** Neighborhood Services  
**CSA Outcome** Safe and Clean Parks, Facilities, and Attractions  
**Department** Parks, Recreation and Neighborhood Services  
**Council Districts** 6  
**Appropriation** A402D

**Description** This project provides funding for master planning and design for the expansion of Del Monte Park (Phase III). The master planning process includes preparation of the master plan document, conducting a community input process, and environmental review.

**Notes** 2019-2023 CIP- increase of \$500,000 to fund preparation of associated construction documents.

In addition to this project funding, Reserve funding of \$2.5 million is allocated elsewhere in the Parks Trust Fund for future park site development.

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development			275					275		275
Design			475					475		475
<b>Total</b>			<b>750</b>					<b>750</b>		<b>750</b>

<b>Funding Source Schedule (000s)</b>										
Council District 6 Construction and Conveyance Tax Fund			275					275		275
Park Trust Fund			475					475		475
<b>Total</b>			<b>750</b>					<b>750</b>		<b>750</b>

# Parks and Community Facilities Development - Park Trust Fund

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Non-Construction Projects**

#### **North San Pedro Area Parks Master Plans**

**CSA** Neighborhood Services  
**CSA Outcome** Safe and Clean Parks, Facilities, and Attractions.  
**Department** Parks, Recreation and Neighborhood Services  
**Council Districts** 3  
**Appropriation** A403L

**Description** This project provides funding to complete the master planning process for Pellier Park, Bassett Street Park, and North San Pedro Linear Park. The master planning process will be conducted by a consultant and will include completing design development and preparing construction plans for the parks. When the master planning process is complete, funding will be required to construct the improvements, which will incorporate public parks, public art, and streetscape improvements into a coordinated experience for residents and visitors to the new North San Pedro Neighborhood.

**Notes** A grant for \$1.3 million has been awarded from the State of California's Housing and Development under the Affordable Housing and Sustainable Communities (AHSC) for this project. Once this funding is received, the Park Trust Fund will be reimbursed accordingly.

A \$3.8 million North San Pedro Parks Reserve is allocated elsewhere in the Parks Trust Fund for future site development.

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development			125					125		125
Design		375								375
<b>Total</b>		<b>375</b>	<b>125</b>					<b>125</b>		<b>500</b>

<b>Funding Source Schedule (000s)</b>										
Park Trust Fund		375	125					125		500
<b>Total</b>		<b>375</b>	<b>125</b>					<b>125</b>		<b>500</b>

# **Parks and Community Facilities Development - Park Trust Fund**

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Non-Construction Projects**

#### **Pueblo de Dios Master Plan and Design**

**CSA** Neighborhood Services  
**CSA Outcome** Safe and Clean Parks, Facilities and Attractions  
**Department** Parks, Recreation and Neighborhood Services  
**Council Districts** 1  
**Appropriation** A406W

**Description** This project provides funding to develop a master plan and construction documents for the new Pueblo de Dios Park; the property for this park was acquired July 2017. Project elements may include, but are not limited to, playground, picnic area, open space, active areas, passive areas, community gardens, planting material, seating, shade structure, and other site amenities.

**Notes** Reserve funding of \$5.3 million is set aside in the Parks Trust Fund for future park site development.

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Design		275	500					500		775
<b>Total</b>		<b>275</b>	<b>500</b>					<b>500</b>		<b>775</b>

<b>Funding Source Schedule (000s)</b>										
Council District 1 Construction and Conveyance Tax Fund			250					250		250
Park Trust Fund		275	250					250		525
<b>Total</b>		<b>275</b>	<b>500</b>					<b>500</b>		<b>775</b>

# Parks and Community Facilities Development - Park Trust Fund

2019-2023 Proposed Capital Improvement Program

## **Detail of One-Time Non-Construction Projects**

### **Santana Park Master Plan**

**CSA** Neighborhood Services  
**CSA Outcome** Safe and Clean Parks, Facilities, and Attractions  
**Department** Parks, Recreation and Neighborhood Services  
**Council Districts** 6  
**Appropriation** A404L

**Description** This project provides funding to prepare an updated master plan for Santana Park and the adjacent land that is north of the park. The master planning process includes preparing the master plan document, conducting a community input process, and environmental review.

**Notes**

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development			250					250		250
<b>Total</b>			<b>250</b>					<b>250</b>		<b>250</b>

<b>Funding Source Schedule (000s)</b>										
Park Trust Fund			250					250		250
<b>Total</b>			<b>250</b>					<b>250</b>		<b>250</b>

# Parks and Community Facilities Development - Park Trust Fund

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Non-Construction Projects**

#### **TRAIL: Highway 237 Bikeway Alignment Study**

**CSA** Neighborhood Services  
**CSA Outcome** Safe and Clean Parks, Facilities, and Attractions  
**Department** Parks, Recreation and Neighborhood Services  
**Council Districts** 4  
**Appropriation** TEMP\_313

**Description** This project provides funding to prepare a study to 1) Develop and analyze the option(s) for connecting the eastern end of the levee top trail to the Bay Trail/Coyote Creek; 2) Develop and analyze the best option(s) for continuing the Hwy 237 bike route to the Guadalupe River Trail/community of Alviso; 3) Determine if there are any unanticipated environmental impacts not covered in Shoreline Study; 4) Determine who are the property owners of the desired routes; 5) Use the information gathered in 1-4 above to prepare design development plans; 6) Prepare cost estimates for plans and specifications preparation and construction costs of project; and 7) Conceptually define a major Placemaking feature, tied to the National Recreation Trail (Juan Bautista de Anza Trail) designation already carried at the site.

**Notes**

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration			25					25		25
Project Feasibility Development			100					100		100
<b>Total</b>			<b>125</b>					<b>125</b>		<b>125</b>

<b>Funding Source Schedule (000s)</b>										
Park Trust Fund			125					125		125
<b>Total</b>			<b>125</b>					<b>125</b>		<b>125</b>

**Parks and Community Facilities Development - Park Trust Fund**

2019-2023 Proposed Capital Improvement Program

**Detail of One-Time Non-Construction Projects**

**TRAIL: Los Gatos Reach 5 A/B Undercrossing Design**

**CSA** Neighborhood Services  
**CSA Outcome** Safe and Clean Parks, Facilities and Attractions  
**Department** Parks, Recreation and Neighborhood Services  
**Council Districts** 6  
**Appropriation** Temp\_266

**Description** This project provides funding to prepare 95% of plans for future paved under-crossing structure, with related retaining walls, creek mitigation, signage, striping and other features.

**Notes**

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Design			1,000					1,000		1,000
<b>Total</b>			<b>1,000</b>					<b>1,000</b>		<b>1,000</b>

<b>Funding Source Schedule (000s)</b>										
Park Trust Fund			1,000					1,000		1,000
<b>Total</b>			<b>1,000</b>					<b>1,000</b>		<b>1,000</b>

# **Parks and Community Facilities Development - Park Trust Fund**

## 2019-2023 Proposed Capital Improvement Program

### **Detail of One-Time Non-Construction Projects**

#### **TRAIL: Yerba Buena Creek Ped Bridge - Preliminary Design**

**CSA** Neighborhood Services  
**CSA Outcome** Safe and Clean Parks, Facilities and Attractions  
**Department** Parks, Recreation and Neighborhood Services  
**Council Districts** 8  
**Appropriation** Temp\_285

**Description** This project provides funding to develop in two phases: 1) Determine if a bridge structure can be constructed with minimal creek-site restoration improvements with further study of geotechnical and geomorphological conditions and solutions; and 2) Should that be viable, proceed with preparation of 35% design documents, CEQA clearance, and one community meeting for design refinement.

#### **Notes**

	<b>PRIOR YEARS</b>	<b>FY18 EST</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>5 YEAR TOTAL</b>	<b>BEYOND 5 YEARS</b>	<b>PROJECT TOTAL</b>
<b>Expenditure Schedule (000s)</b>										
General Administration			60					60		60
Project Feasibility Development			68					68		68
Design			195					195		195
<b>Total</b>			<b>323</b>					<b>323</b>		<b>323</b>

<b>Funding Source Schedule (000s)</b>										
Park Trust Fund			323					323		323
<b>Total</b>			<b>323</b>					<b>323</b>		<b>323</b>

# **Parks and Community Facilities Development - Park Trust Fund**

## 2019-2023 Proposed Capital Improvement Program

### **Detail of Ongoing Non-Construction Projects**

#### **Park Trust Fund Administration**

**CSA** Neighborhood Services  
**CSA Outcome** Safe and Clean Parks, Facilities, and Attractions  
**Department** Parks, Recreation and Neighborhood Services  
**Council Districts** N/A  
**Appropriation** A5302

**Description** This allocation provides ongoing funding for Parks, Recreation and Neighborhood Services Department staff who are administering the Park Trust Fund.

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

	<b>FY18 EST</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>5 YEAR TOTAL</b>
<b>Expenditure Schedule (000s)</b>							
General Administration	1,665	1,946					1,946
Maintenance, Repairs, Other	10						
<b>Total</b>	<b>1,675</b>	<b>1,946</b>					<b>1,946</b>

<b>Funding Source Schedule (000s)</b>							
Park Trust Fund	1,675	1,946					1,946
<b>Total</b>	<b>1,675</b>	<b>1,946</b>					<b>1,946</b>

# **Parks and Community Facilities Development - Park Trust Fund**

## 2019-2023 Proposed Capital Improvement Program

### **Detail of Ongoing Non-Construction Projects**

#### **PDO Valuation Updates**

**CSA** Neighborhood Services  
**CSA Outcome** Safe and Clean Parks, Facilities, and Attractions  
**Department** Parks, Recreation and Neighborhood Services  
**Council Districts** N/A  
**Appropriation** A6665

**Description** This allocation provides ongoing funding for real estate services necessary for the administration of the Parkland Dedication Ordinance (PDO) including a study of residential land values, which is the basis for adjustments to the parkland fees.

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

	<b>FY18 EST</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>5 YEAR TOTAL</b>
<b>Expenditure Schedule (000s)</b>							
General Administration	40	40					40
<b>Total</b>	<b>40</b>	<b>40</b>					<b>40</b>

<b>Funding Source Schedule (000s)</b>							
Park Trust Fund	40	40					40
<b>Total</b>	<b>40</b>	<b>40</b>					<b>40</b>

# **Parks and Community Facilities Development - Park Trust Fund**

## 2019-2023 Proposed Capital Improvement Program

### **Summary of Reserves**

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<b>Project Name</b>	Balbach Area Park Development Reserve	<b>Initial Start Date</b>	N/A
<b>5-Yr CIP Budget</b>	\$ 500,000	<b>Initial End Date</b>	N/A
<b>Total Budget</b>	\$ 500,000	<b>Revised Start Date</b>	
<b>Council Districts</b>	3	<b>Revised End Date</b>	
<b>Description</b>	This reserve provides partial funding to acquire land and develop a future neighborhood park in the Balbach area of Council District 3. This reserve addresses the needs of this community, which is underserved by parks and other recreational facilities.		

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<b>Project Name</b>	Butcher Dog Park Artificial Turf Replacement Reserve	<b>Initial Start Date</b>	N/A
<b>5-Yr CIP Budget</b>	\$ 226,000	<b>Initial End Date</b>	N/A
<b>Total Budget</b>	\$ 226,000	<b>Revised Start Date</b>	
<b>Council Districts</b>	9	<b>Revised End Date</b>	
<b>Description</b>	This reserve provides partial funding for the future replacement of the artificial turf at Butcher Dog Park, a 0.75 acre dog park in Council District 9.		

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<b>Project Name</b>	Cahill Park Turf Renovation Reserve	<b>Initial Start Date</b>	N/A
<b>5-Yr CIP Budget</b>	\$ 397,000	<b>Initial End Date</b>	N/A
<b>Total Budget</b>	\$ 397,000	<b>Revised Start Date</b>	
<b>Council Districts</b>	6	<b>Revised End Date</b>	
<b>Description</b>	This reserve provides partial funding to renovate the turf at Cahill Park, a 3.7 acre neighborhood park in Council District 6. The Total Budget includes funding from the Park Trust Fund (\$287,000) and the Council District 6 Construction and Conveyance Tax Fund (\$110,000).		

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<b>Project Name</b>	De Anza Park Minor Improvements Reserve	<b>Initial Start Date</b>	N/A
<b>5-Yr CIP Budget</b>	\$ 101,000	<b>Initial End Date</b>	N/A
<b>Total Budget</b>	\$ 101,000	<b>Revised Start Date</b>	
<b>Council Districts</b>	9	<b>Revised End Date</b>	
<b>Description</b>	This reserve provides partial funding for various improvements at De Anza Park, a 9.6 acre neighborhood park in Council District 9. Future improvements at the park may include replacement of park furniture, renovation of the existing turf, and installation of a water efficient irrigation system.		

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<b>Project Name</b>	Del Monte Park Phase III Development Reserve	<b>Initial Start Date</b>	N/A
<b>5-Yr CIP Budget</b>	\$ 2,540,000	<b>Initial End Date</b>	N/A
<b>Total Budget</b>	\$ 2,540,000	<b>Revised Start Date</b>	
<b>Council Districts</b>	6	<b>Revised End Date</b>	
<b>Description</b>	This reserve provides partial funding for the future relocation costs and construction costs for Del Monte Park Phase III based on the future master plan. Funding for the Phase III Master Plan for Del Monte Park is a current project (Appn: 402D). When the master planning process is complete, funding will be required to fund the associated relocation costs and construction costs of this addition to the park.		

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# **Parks and Community Facilities Development - Park Trust Fund**

## 2019-2023 Proposed Capital Improvement Program

### **Summary of Reserves**

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<b>Project Name</b>	Future PDO/PIO Projects Reserve	<b>Initial Start Date</b>	N/A
<b>5-Yr CIP Budget</b>	\$ 7,646,399	<b>Initial End Date</b>	N/A
<b>Total Budget</b>	\$ 7,646,399	<b>Revised Start Date</b>	
<b>Council Districts</b>	City-wide	<b>Revised End Date</b>	
<b>Description</b>	This reserve provides funding for future acquisition, development, repair, improvements, and renovation of parks and recreational facilities.		

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<b>Project Name</b>	Infrastructure Backlog: RCS Reserve	<b>Initial Start Date</b>	N/A
<b>5-Yr CIP Budget</b>	\$ 200,000	<b>Initial End Date</b>	N/A
<b>Total Budget</b>	\$ 200,000	<b>Revised Start Date</b>	
<b>Council Districts</b>	3	<b>Revised End Date</b>	
<b>Description</b>	This reserve provides partial future funding to address deferred maintenance and infrastructure backlog needs, which will be identified annually.		

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<b>Project Name</b>	Newbury Park Development Reserve	<b>Initial Start Date</b>	N/A
<b>5-Yr CIP Budget</b>	\$ 1,632,000	<b>Initial End Date</b>	N/A
<b>Total Budget</b>	\$ 1,632,000	<b>Revised Start Date</b>	
<b>Council Districts</b>	3	<b>Revised End Date</b>	
<b>Description</b>	This reserve provides partial funding to construct a new 3.8 acre neighborhood park in Council District 3. The new park may include site amenities such as walking paths, benches, drinking fountains, trash receptacles, trees and shrubs, ground cover/turf, irrigation, security lighting, picnic tables, gazebo/shade structure, play area, sports courts, and signage. Additional funding of \$185,000 is allocated elsewhere in the Park Trust Fund for master planning efforts related to the future development of Newbury Park.		

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<b>Project Name</b>	North San Pedro Area Parks Reserve	<b>Initial Start Date</b>	N/A
<b>5-Yr CIP Budget</b>	\$ 3,800,000	<b>Initial End Date</b>	N/A
<b>Total Budget</b>	\$ 3,800,000	<b>Revised Start Date</b>	
<b>Council Districts</b>	3	<b>Revised End Date</b>	
<b>Description</b>	This reserve provides funding for the future construction of Bassett Street Park, North San Pedro Linear Park and/or Pellier Park, including preparation of the construction documents. Funding for the Master Plans of these three parks are currently funded in the Park Trust Fund as the North San Pedro Area Parks Master Plans. When the master planning process is complete, funding will be required to prepare the construction documents and to fund the construction of these parks.		

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<b>Project Name</b>	Parks Rehabilitation Strike Team Reserve	<b>Initial Start Date</b>	N/A
<b>5-Yr CIP Budget</b>	\$ 400,000	<b>Initial End Date</b>	N/A
<b>Total Budget</b>	\$ 400,000	<b>Revised Start Date</b>	
<b>Council Districts</b>	City-wide	<b>Revised End Date</b>	
<b>Description</b>	This reserve provides partial funding for a three-year Rehabilitation Strike Team to address deferred maintenance and infrastructure backlog issues at parks and recreational facilities. The program, now in its third year, is anticipated to cost \$2.75 million, of which a total of \$2.35 million is included in the Parks Rehabilitation Strike Team allocations (displayed elsewhere in the Park Trust Fund) and \$400,000 is allocated in the Parks Rehabilitation Strike Team Reserve.		

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# **Parks and Community Facilities Development - Park Trust Fund**

## 2019-2023 Proposed Capital Improvement Program

### **Summary of Reserves**

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<b>Project Name</b>	Pueblo de Dios Development Reserve	<b>Initial Start Date</b>	N/A
<b>5-Yr CIP Budget</b>	\$ 5,262,000	<b>Initial End Date</b>	N/A
<b>Total Budget</b>	\$ 5,262,000	<b>Revised Start Date</b>	
<b>Council Districts</b>	1	<b>Revised End Date</b>	
<b>Description</b>	This project provides funding for future development of a master plan, design and construction documents for a new neighborhood park located at 3257 Payne Ave., in Council District 1. Project elements may include, but not limited to, playground, picnic area, open space, active areas, passive areas, community gardens, planting material, seating, shade structure and other site amenities.		

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<b>Project Name</b>	Ryland Pool Reserve	<b>Initial Start Date</b>	N/A
<b>5-Yr CIP Budget</b>	\$ 295,000	<b>Initial End Date</b>	N/A
<b>Total Budget</b>	\$ 295,000	<b>Revised Start Date</b>	
<b>Council Districts</b>	3	<b>Revised End Date</b>	
<b>Description</b>	This reserve provides partial funding for future renovations and improvements at Ryland Pool.		

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<b>Project Name</b>	Santana Park Development Reserve	<b>Initial Start Date</b>	N/A
<b>5-Yr CIP Budget</b>	\$ 1,138,000	<b>Initial End Date</b>	N/A
<b>Description</b>	This reserve provides partial funding for future renovations at Santana Park, a 5.3 acre neighborhood park in Council District 6. Additional funding of \$250,000 is allocated elsewhere in the Park Trust Fund for master planning efforts related to renovations at Santana Park.  In 2012-2013, \$3.5 million was used to front a State Proposition 84 grant awarded to Del Monte Park in District 6. Grant reimbursements totaling \$2.6 million have been received from the State and as additional payments are received, this reserve will be reimbursed accordingly.  In 2018-2019, this reserve was reduced to fund a loan of \$2,000,000 to front a County of Santa Clara All-Inclusive Playground Grant for the All Inclusive Playground – Emma Prusch project in Council District 5. Once reimbursement funding is received from the County of Santa Clara, the Santana Park Development Reserve will be reimbursed.		

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<b>Project Name</b>	Spartan Keyes Area Park Development Reserve	<b>Initial Start Date</b>	N/A
<b>5-Yr CIP Budget</b>	\$ 154,000	<b>Initial End Date</b>	N/A
<b>Total Budget</b>	\$ 154,000	<b>Revised Start Date</b>	
<b>Council Districts</b>	3	<b>Revised End Date</b>	
<b>Description</b>	This reserve provides partial funding for the future development of a new neighborhood park in Council District 3. The land for the park was acquired in July 2015. This reserve addresses the needs of this community, which is underserved by parks and other recreational facilities.		

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<b>Project Name</b>	St. James Park Phase I Reserve	<b>Initial Start Date</b>	N/A
<b>5-Yr CIP Budget</b>	\$ 4,206,000	<b>Initial End Date</b>	N/A
<b>Total Budget</b>	\$ 4,206,000	<b>Revised Start Date</b>	
<b>Council Districts</b>	3	<b>Revised End Date</b>	
<b>Description</b>	This reserve provides partial funding for the future redevelopment of St. James Park, a 6.8 acre neighborhood park in Council District 3. The growing residential population desire a park space that can transform to better serve the needs of the community.		

# **Parks and Community Facilities Development - Park Trust Fund**

## 2019-2023 Proposed Capital Improvement Program

### **Summary of Reserves**

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<b>Project Name</b>	Tamien Park Development Reserve	<b>Initial Start Date</b>	N/A
<b>5-Yr CIP Budget</b>	\$ 133,000	<b>Initial End Date</b>	N/A
<b>Total Budget</b>	\$ 133,000	<b>Revised Start Date</b>	
<b>Council Districts</b>	3	<b>Revised End Date</b>	
<b>Description</b>	This reserve provides funding for any unforeseen costs that may arise during the construction of Tamien Park, a new 3.5 acre neighborhood park in Council District 3. A total of \$6.7 million has been allocated in the Park Trust Fund for design and construction of this new park, which is being completed in two phases. If the park completes within the existing project budget, this reserve funding will be allocated to future improvements at Tamien Park or for another project within the required nexus.		

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<b>Project Name</b>	TRAIL: Coyote Creek (Brokaw Road to UPRR) Reserve	<b>Initial Start Date</b>	N/A
<b>5-Yr CIP Budget</b>	\$ 2,200,000	<b>Initial End Date</b>	N/A
<b>Total Budget</b>	\$ 2,200,000	<b>Revised Start Date</b>	
<b>Council Districts</b>	3	<b>Revised End Date</b>	
<b>Description</b>	This reserve provides funding for the future construction of a 0.23 mile paved trail with under-crossing at the Union Pacific Railroad (UPRR) tracks, which would travel south and connect to an existing developer-built trail. Funding of \$713,000 was previously allocated for design costs associated with the trail elsewhere in the Park Trust Fund. In 2014, funding in the amount of \$713,000 was awarded from the Metropolitan Transportation Commission under the Priority Conservation Area Grant. Once the design is complete and the City is reimbursed from the granting agency, the Council District 3 Construction and Conveyance Tax Fund and Park Trust Fund will be reimbursed accordingly.  The Total Budget includes funding from the Park Trust Fund (\$1,821,000) and the Council District 3 Construction and Conveyance Tax Fund (\$379,000).		

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<b>Project Name</b>	TRAIL: Coyote Creek (Mabury Road to Empire Street) Reserve	<b>Initial Start Date</b>	N/A
<b>5-Yr CIP Budget</b>	\$ 6,769,000	<b>Initial End Date</b>	N/A
<b>Total Budget</b>	\$ 6,769,000	<b>Revised Start Date</b>	
<b>Council Districts</b>	3	<b>Revised End Date</b>	
<b>Description</b>	This reserve provides partial funding to support the future construction of a 0.3 mile paved trail along the Coyote Creek, from Mabury Road to Empire Street. This future trail project is anticipated to include two under-crossings, one pedestrian bridge, and other related improvements. The project is estimated to cost between \$6.2 and \$8.2 million; additional funding sources are currently being explored to close the potential funding gap. In 2016, grant funding in the amount of \$5.3 million was awarded from the Metropolitan Transportation Commission under the Active Transportation Program. The grant funding is provided on a reimbursement basis, therefore, the funds in the Park Trust Fund will front the project and when the grant funds are received from the State, the Park Trust Fund will be reimbursed accordingly.		

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<b>Project Name</b>	TRAIL: Coyote Creek (Montague Exwy to Charcot Ave) Reserve	<b>Initial Start Date</b>	N/A
<b>5-Yr CIP Budget</b>	\$ 150,000	<b>Initial End Date</b>	N/A
<b>Total Budget</b>	\$ 150,000	<b>Revised Start Date</b>	
<b>Council Districts</b>	4	<b>Revised End Date</b>	
<b>Description</b>	This reserve provides partial funding for a future joint-use agreement with the Santa Clara Valley Water District for the design and construction of a paved trail and bridge along Coyote Creek from Montague Expressway to Charcot Avenue.		

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# **Parks and Community Facilities Development - Park Trust Fund**

## 2019-2023 Proposed Capital Improvement Program

### **Summary of Reserves**

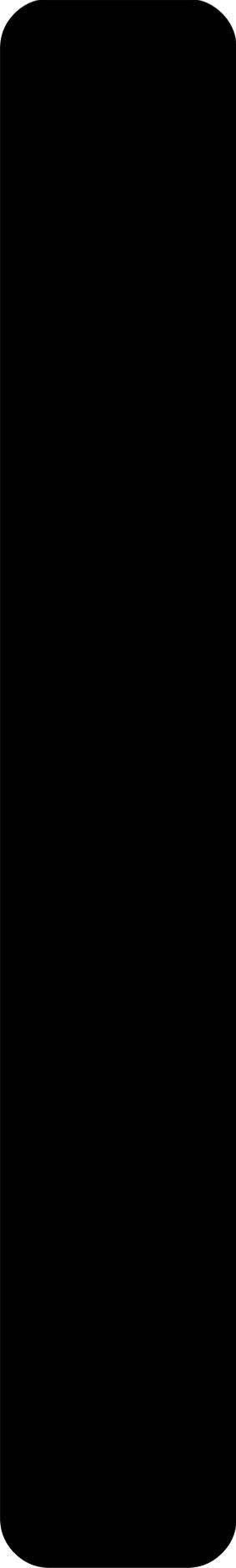
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<b>Project Name</b>	TRAIL: Five Wounds Land Acquisition Reserve	<b>Initial Start Date</b>	N/A
<b>5-Yr CIP Budget</b>	\$ 830,000	<b>Initial End Date</b>	N/A
<b>Total Budget</b>	\$ 830,000	<b>Revised Start Date</b>	
<b>Council Districts</b>	3	<b>Revised End Date</b>	
<b>Description</b>	This reserve provides funding to acquire land for the future development of a trail along a former railway alignment in Council District 3, between Highway 280 and Mabury Road. The Total Budget includes funding from the Park Trust Fund (\$580,000) and the Council District 3 Construction and Conveyance Tax Fund (\$250,000).		

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<b>Project Name</b>	Watson Park Taylor Street Access Study Reserve	<b>Initial Start Date</b>	N/A
<b>5-Yr CIP Budget</b>	\$ 175,000	<b>Initial End Date</b>	N/A
<b>Total Budget</b>	\$ 175,000	<b>Revised Start Date</b>	
<b>Council Districts</b>	3	<b>Revised End Date</b>	
<b>Description</b>	This reserve provides future funding to conduct a study regarding the access to Watson Park from Taylor Street. The study will include developing a design plan and obtaining environmental clearance for a new entrance and exit from Watson Park onto Taylor Street. While considered permanent, the access from Taylor Street is currently not constructed as a permanent access point and the only permanently constructed access point to the park is through a residential neighborhood. The study will begin once the Department of Transportation completes conceptual plans for the US 101/Mabury Road Interchange project.		

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**2018-2019 CAPITAL BUDGET**

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**2019-2023 CAPITAL  
IMPROVEMENT PROGRAM**



**PARKS AND  
COMMUNITY FACILITIES  
DEVELOPMENT  
CAPITAL PROGRAM -  
BOND PROJECTS**

Parks and Recreation Bond Projects Fund  
**2019-2023 Proposed Capital Improvement Program**  
**Source of Funds (Combined)**

	Estimated						
	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>5-Year Total</u>
<b>Parks and Recreation Bond Projects (471)</b>							
Beginning Balance	29,062,277	15,111,365	0	0	0	0	15,111,365
Reserve for Encumbrance	130,734						
Revenue from Use of Money and Property							
Interest Income	56,000						
<b>TOTAL Revenue from Use of Money and Property</b>	<b>56,000</b>						
<b>Total Parks and Recreation Bond Projects (471)</b>	<b>29,249,011</b>	<b>15,111,365</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,111,365</b>
 <b>TOTAL SOURCES</b>	 <b>29,249,011</b>	 <b>15,111,365</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>15,111,365</b>

**Parks and Recreation Bond Projects Fund**  
**2019-2023 Proposed Capital Improvement Program**  
**Use of Funds (Combined)**

	Estimated 2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
<b><u>Parks and Recreation Bond Projects Fund</u></b>							
Soccer Facility	1,907,000						
<b>Other Parks - Construction</b>	<b>1,907,000</b>						
Arcadia Softball Facility	11,748,000						
Coleman Soccer Fields	230,026						
<b>Sports Fields</b>	<b>11,978,026</b>						
<b>Parks - Construction</b>	<b>13,885,026</b>						
Program Management - Park Bond Projects	245,000						
<b>General Non-Construction - Parks</b>	<b>245,000</b>						
<b>Parks - Non Construction</b>	<b>245,000</b>						
Public Art - Parks and Recreation Bond Projects	7,620						
<b>Public Art Projects</b>	<b>7,620</b>						
Parks and Recreation Bond Projects Contingency Reserve		835,000					835,000
Soccer Facility Reserve		14,276,365					14,276,365
<b>Expense Reserves - Non Construction</b>		<b>15,111,365</b>					<b>15,111,365</b>
<b>Total Expenditures</b>	<b>14,137,646</b>	<b>15,111,365</b>					<b>15,111,365</b>
Ending Fund Balance	15,111,365	0	0	0	0	0	0
<b>TOTAL Parks and Recreation Bond Projects Fund</b>	<b>29,249,011</b>	<b>15,111,365</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,111,365</b>

# **Parks and Community Facilities Development - Parks Bond Projects**

## 2019-2023 Proposed Capital Improvement Program

### **Summary of Reserves**

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<b>Project Name</b>	Parks and Recreation Bond Projects Contingency Reserve	<b>Initial Start Date</b>	N/A
<b>5-Yr CIP Budget</b>	\$ 835,000	<b>Initial End Date</b>	N/A
<b>Total Budget</b>	\$ 835,000	<b>Revised Start Date</b>	
<b>Council Districts</b>	City Wide	<b>Revised End Date</b>	
<b>Description</b>	This reserve provides funding for the remaining bond-funded projects (softball and soccer complexes), which may exceed budgeted levels due to higher than anticipated costs or scope changes.		

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<b>Project Name</b>	Soccer Facility Reserve	<b>Initial Start Date</b>	N/A
<b>5-Yr CIP Budget</b>	\$ 18,430,365	<b>Initial End Date</b>	N/A
<b>Total Budget</b>	\$ 18,430,365	<b>Revised Start Date</b>	
<b>Council Districts</b>	City-wide	<b>Revised End Date</b>	
<b>Description</b>	This reserve provides funding for the future construction of a regional soccer facility. Once completed, the soccer facility will consist of multiple soccer fields with night use lighting, a concession and restroom building, and parking lot. Once a site is finalized, funding will be reallocated from this reserve into an active project through a City Council memorandum or a future budget process. The Total Budget includes funding from the Parks and Recreation Bond Projects Fund (\$14.2 million) and the Parks City-wide Construction and Conveyance Tax Fund (\$4.2 million).		

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