

City Service Area Neighborhood Services

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

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

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

The PCFD's 2020-2024 Capital Improvement Program (CIP) plans for over 200 major projects and over 100 small projects, with an emphasis on playground park structures and strategic planning initiatives. PCFD is in the process of updating the Greenprint 2009, the Department's strategic planning document, which will align with the City's General Plan and the Urban Environmental Accords access goals. The CIP includes the use of the Measure P bond proceeds (\$17.7 million) to complete the Arcadia Softball Complex and fund a soccer facility; bond proceeds related to the Measure T, Emergency Preparedness, Public Safety and Infrastructure Bond (\$13.1 million); and General Fund contributions that represent a portion of the proceeds from the sale of the Coleman property in 2018-2019 that are allocated to parks projects (\$9.9 million).



Library Wee Play Center



Leland High School Field



Forestdale Tot Park

CSA CAPITAL PROGRAMS

- Library
- Parks and Community Facilities Development

Recent Accomplishments

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

Program Highlights

Library Capital Program

2020-2024 Proposed CIP: \$53.5 million

Library Capital Projects:

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

Parks and Community Facilities Development Capital Program

2020-2024 Proposed CIP: \$331.6 million

Parks and Community Facilities Development Capital Projects:

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

CSA OUTCOMES

(Supported by the Capital Programs)

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

Performance Measures

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

Outcome: Safe and Clean Parks, Facilities, and Attractions

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

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

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

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

Capital Program Summary by City Service Area

Neighborhood Services

<u>Program</u>	<u>2019-2020 Budget</u>	<u>2020-2024 CIP Budget</u>	<u>Total Budget (All Years)</u>	<u>Start Date</u>	<u>End Date</u>
<u>Library</u>					
4th Street Lawn Replacement Project	275,000	275,000	275,000	3rd Qtr 2019	4th Qtr 2019
Acquisition of Materials	5,654,000	27,946,000	*	Ongoing	Ongoing
Automation Projects and System Maintenance	1,250,000	5,270,000	*	Ongoing	Ongoing
Branch Efficiency Projects	97,000	360,000	*	Ongoing	Ongoing
City Hall Debt Service Fund	4,000	20,000	*	Ongoing	Ongoing
Dr. Martin Luther King, Jr. Library Improvements Reserve	600,000	600,000	600,000	N/A	N/A
Facilities Improvements - Library Capital	600,000	3,030,000	*	Ongoing	Ongoing
Facilities Management	399,000	2,127,000	*	Ongoing	Ongoing
Future Capital Projects Reserve	405,000	405,000	405,000	N/A	N/A
Y - 204 General Equipment and Furnishings	396,000	2,081,000	*	Ongoing	Ongoing
General Fund - Interest Earnings	135,000	675,000	*	Ongoing	Ongoing
Infrastructure Management System - Library	159,000	878,000	*	Ongoing	Ongoing
Library Bond Projects Reserve	5,905,000	5,905,000	5,905,000	N/A	N/A
Mobile Maker[Space]ship Vehicle	134,000	142,000	*	Ongoing	Ongoing
Program Management - Library Capital Program	<u>412,000</u>	<u>2,126,000</u>	*	Ongoing	Ongoing
Total: Construction/Non-Construction	16,425,000	51,840,000			
Ending Fund Balance	<u>5,621,533</u>	<u>1,623,533</u>	**		
Total: Library	22,046,533	53,463,533	**		
<u>Parks and Community Facilities Development</u>					
2017 Flood - Administrative Cost	455,000	455,000	1,171,492	2nd Qtr. 2017	4th Qtr. 2019
2017 Flood - Alum Rock Park Mineral Springs Bridge Embankment	647,000	647,000	803,965	2nd Qtr. 2017	4th Qtr. 2020
2017 Flood - Alum Rock Park Mineral Springs Restrooms	152,000	152,000	251,577	1st Qtr. 2018	4th Qtr. 2019
2017 Flood - Alum Rock Park Service Road Repairs and Reconstruction	2,547,000	2,547,000	2,840,860	2nd Qtr. 2018	4th Qtr. 2019
2017 Flood - Alum Rock Park Trestle Repair	1,716,000	1,716,000	1,843,084	2nd Qtr. 2018	4th Qtr. 2019
2017 Flood - Alum Rock Park Visitors Center	150,000	150,000	290,968	2nd Qtr. 2018	4th Qtr. 2019

Capital Program Summary by City Service Area

Neighborhood Services

	Program	2019-2020	2020-2024	Total	Start Date	End Date
		Budget	CIP Budget	Budget (All Years)		
2017 Flood - Century Oaks Parks Curie Drive	Parks City-Wide	13,000	13,000	239,306	2nd Qtr. 2018	4th Qtr. 2019
2017 Flood - Commercial Paper Debt Service and Letter of Credit Fees	Parks City-Wide	2,607,000	7,732,000	7,732,000	3rd Qtr. 2017	4th Qtr. 2019
2017 Flood - Family Camp Playground Shade Structure, Retaining Wall and Slope	Parks City-Wide	546,000	546,000	1,429,120	2nd Qtr. 2018	4th Qtr. 2019
2017 Flood - Happy Hollow Park and Zoo Night House, Breakroom & Storage Sheds	Parks City-Wide	355,000	355,000	749,779	2nd Qtr. 2018	2nd Qtr. 2019
2017 Flood - Japanese Friendship Garden Koi Pond and Koi Pump House	Parks City-Wide	1,892,000	1,892,000	2,630,631	2nd Qtr. 2018	1st Qtr. 2020
2017 Flood - Japanese Friendship Garden Public Restroom	Parks City-Wide	68,000	68,000	650,377	2nd Qtr. 2018	2nd Qtr. 2020
2017 Flood - Japanese Friendship Garden Tea House	Parks City-Wide	1,758,000	1,758,000	2,115,876	2nd Qtr. 2018	2nd Qtr. 2020
2017 Flood - Kelley Park Outfall	Parks City-Wide	1,468,000	1,468,000	1,573,564	2nd Qtr. 2018	1st Qtr. 2020
2017 Flood - Watson Park Turf, Lighting, and Electrical Mitigation	Parks City-Wide	637,000	637,000	4,000,906	2nd Qtr. 2018	2nd Qtr. 2020
Agnews Property Development Reserve	District 4	250,000	250,000	250,000	N/A	N/A
Agnews Road Easement	District 4	1,650,000	1,650,000	1,750,000	3rd Qtr. 2018	4th Qtr. 2020
Agnews Road Easement	Parks City-Wide	250,000	250,000	250,000	3rd Qtr. 2018	4th Qtr. 2020
Agronomic Services	Parks Central	100,000	500,000	*	Ongoing	Ongoing
All Inclusive Playground - Emma Prusch	District 5	815,000	815,000	815,000	2nd Qtr. 2019	2nd Qtr. 2021
All Inclusive Playground - Emma Prusch	Parks City-Wide	2,000,000	2,000,000	2,000,000	2nd Qtr. 2019	2nd Qtr. 2021
All Inclusive Playground - Emma Prusch	Emma Prush		273,000	273,000	2nd Qtr. 2019	2nd Qtr. 2021
All Inclusive Playground - Rotary Playgarden Phase II	Park Trust	2,000,000	2,000,000	2,000,000	3rd Qtr. 2019	2nd Qtr. 2022
All-Inclusive Playground - Almaden Lake Park	District 10	73,000	900,000	900,000	3rd Qtr. 2019	2nd Qtr. 2022
All-Inclusive Playground - Almaden Lake Park	Parks City-Wide		366,000	366,000	3rd Qtr. 2019	2nd Qtr. 2022
All-Inclusive Playground - Almaden Lake Park	Park Trust	77,000	77,000	77,000	3rd Qtr. 2019	2nd Qtr. 2022
Alma Park Master Plan and Design	District 7	500,000	500,000	500,000	3rd Qtr. 2018	4th Qtr. 2021
Almaden Community Center Shade Structure	District 10	100,000	100,000	100,000	3rd Qtr. 2019	2nd Qtr. 2020
Almaden Lake Park Improvements at Sycamore Terrace	District 10	50,000	50,000	50,000	1st Qtr. 2020	1st Qtr. 2021
Alum Rock Park Playground Renovation	General Fund	207,000	207,000	207,000	1st Qtr. 2020	2nd Qtr. 2021
Arcadia Softball Facility Fixtures, Furnishings and Equipment	Parks City-Wide	600,000	600,000	680,000	N/A	2nd Qtr. 2020
Backesto Park Tot and Youth Lots	Park Trust	1,019,000	1,019,000	1,019,000	3rd Qtr. 2019	4th Qtr. 2021
Balbach Area Park Development Reserve	Park Trust	500,000	500,000	500,000	N/A	N/A

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Capital Program Summary by City Service Area

Neighborhood Services

		2019-2020	2020-2024	Total Budget (All Years)	Start Date	End Date
	Program	Budget	CIP Budget			
Ball Fields Renovation	Parks Central	175,000	875,000	*	Ongoing	Ongoing
Baypointe Interim Park	Park Trust	100,000	100,000	299,742	2nd Qtr. 2016	4th Qtr. 2019
Bellevue Park Playground	District 7	31,000	1,106,000	1,106,000	3rd Qtr. 2019	4th Qtr. 2021
Berryessa Community Center Improvements Reserve	District 4	243,000	243,000	243,000	N/A	N/A
Biebrach Park Renovation	Park Trust	190,000	190,000	200,000	4th Qtr. 2017	2nd Qtr. 2020
Biebrach Park Renovation	General Fund	206,000	206,000	206,000	4th Qtr. 2017	2nd Qtr. 2020
Boggini Park Tot Lot	District 8	16,000	600,000	600,000	3rd Qtr. 2019	4th Qtr. 2021
Butcher Dog Park Artificial Turf Replacement Reserve	Park Trust	226,000	226,000	226,000	N/A	N/A
Cahill Park Improvements	District 6	50,000	50,000	50,000	3rd Qtr. 2019	2nd Qtr. 2020
Cahill Park Turf Renovation Reserve	District 6	110,000	110,000	110,000	N/A	N/A
Cahill Park Turf Renovation Reserve	Park Trust	287,000	287,000	287,000	N/A	N/A
Camden Community Center Improvements	District 9	1,535,000	1,535,000	1,545,000	4th Qtr. 2018	2nd Qtr. 2020
Canoas Park Playground Renovation	General Fund	207,000	207,000	207,000	1st Qtr. 2020	2nd Qtr. 2021
Capital Infrastructure Team	Parks Central	2,288,000	12,150,000	*	Ongoing	Ongoing
Capital Program and Public Works Department Support Service Costs	Parks Central	755,000	4,009,000	*	Ongoing	Ongoing
Capital Program and Public Works Department Support Service Costs	L. Cunningham	7,000	7,000	*	Ongoing	Ongoing
Capital Program and Public Works Department Support Service Costs	Park Trust	516,000	516,000	*	Ongoing	Ongoing
Chris Hotts Park Playground Renovation	General Fund	206,000	206,000	206,000	1st Qtr. 2020	2nd Qtr. 2021
City Hall Debt Service Fund	Parks Central	489,000	2,473,000	*	Ongoing	Ongoing
City Hall Debt Service Fund	Park Trust	240,000	240,000	*	Ongoing	Ongoing
City-Building Energy Projects Program (Parks)	Parks Central	10,000	50,000	*	Ongoing	Ongoing
City-wide Facilities Infrastructure Renovations	Parks City-Wide	200,000	1,000,000	*	Ongoing	Ongoing
City-wide Parks Minor Building Renovations	Parks City-Wide	200,000	1,000,000	2,250,797	Ongoing	Ongoing
Communications Hill Hillsdale Fitness Staircase Reimbursement	District 7	291,000	291,000	291,000	3rd Qtr. 2016	3rd Qtr. 2020
Communications Hill Hillsdale Fitness Staircase Reimbursement	Park Trust	1,809,000	1,809,000	1,809,000	3rd Qtr. 2016	3rd Qtr. 2020
Community Center Equipment	Parks Central	140,000	700,000	*	Ongoing	Ongoing
Community Network Upgrade	Parks City-Wide	92,000	92,000	275,564	3rd Qtr. 2015	4th Qtr. 2019
Copper Wire Replacement	Parks City-Wide	200,000	1,000,000	*	Ongoing	Ongoing

Capital Program Summary by City Service Area

Neighborhood Services

	Program	2019-2020	2020-2024	Total	Start Date	End Date
		Budget	CIP Budget	Budget (All Years)		
	Council District 1 Minor Building Renovations	District 1 75,000	375,000	*	Ongoing	Ongoing
	Council District 1 Minor Park Renovations	District 1 50,000	250,000	*	Ongoing	Ongoing
	Council District 1 Preliminary Studies	District 1 30,000	150,000	*	Ongoing	Ongoing
	Council District 1 Public Art	District 1 9,000	9,000	*	Ongoing	Ongoing
	Council District 10 Minor Building Renovations	District 10 60,000	240,000	*	Ongoing	Ongoing
	Council District 10 Minor Park Renovations	District 10 50,000	215,000	*	Ongoing	Ongoing
	Council District 10 Preliminary Studies	District 10 35,000	155,000	*	Ongoing	Ongoing
	Council District 10 Public Art	District 10 2,000	2,000	*	Ongoing	Ongoing
	Council District 2 Minor Building Renovations	District 2 75,000	375,000	*	Ongoing	Ongoing
	Council District 2 Minor Park Renovations	District 2 50,000	250,000	*	Ongoing	Ongoing
	Council District 2 Preliminary Studies	District 2 30,000	150,000	*	Ongoing	Ongoing
	Council District 2 Public Art	District 2 1,000	1,000	*	Ongoing	Ongoing
	Council District 3 Minor Building Renovations	District 3 75,000	375,000	*	Ongoing	Ongoing
	Council District 3 Minor Park Renovations	District 3 60,000	300,000	*	Ongoing	Ongoing
	Council District 3 Pool Repairs	District 3 50,000	200,000	720,372	Ongoing	Ongoing
	Council District 3 Preliminary Studies	District 3 35,000	175,000	*	Ongoing	Ongoing
	Council District 3 Public Art	District 3 48,000	48,000	*	Ongoing	Ongoing
	Council District 4 Minor Building Renovations	District 4 45,000	255,000	*	Ongoing	Ongoing
	Council District 4 Minor Park Renovations	District 4 50,000	250,000	*	Ongoing	Ongoing
	Council District 4 Park Amenities	District 4 60,000	60,000	60,000	3rd Qtr. 2019	4th Qtr. 2020
	Council District 4 Pool Repairs	District 4 18,000	90,000	*	Ongoing	Ongoing
	Council District 4 Preliminary Studies	District 4 35,000	175,000	*	Ongoing	Ongoing
	Council District 4 Public Art	District 4 11,000	11,000	*	Ongoing	Ongoing
	Council District 5 Minor Building Renovations	District 5 75,000	375,000	*	Ongoing	Ongoing
	Council District 5 Minor Park Renovations	District 5 60,000	300,000	*	Ongoing	Ongoing
	Council District 5 Pool Repairs	District 5 25,000	125,000	*	Ongoing	Ongoing
	Council District 5 Preliminary Studies	District 5 30,000	150,000	*	Ongoing	Ongoing
	Council District 5 Public Art	District 5 8,000	8,000	*	Ongoing	Ongoing
	Council District 6 Minor Building Renovations	District 6 75,000	375,000	*	Ongoing	Ongoing
	Council District 6 Minor Park Renovations	District 6 50,000	250,000	*	Ongoing	Ongoing
	Council District 6 Preliminary Studies	District 6 35,000	175,000	*	Ongoing	Ongoing

Capital Program Summary by City Service Area

Neighborhood Services

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		2019-2020	2020-2024	Total		
	Program	Budget	CIP Budget	Budget	Start Date	End Date
				(All Years)		
Council District 6 Public Art	District 6	20,000	20,000	*	Ongoing	Ongoing
Council District 7 Minor Building Renovations	District 7	60,000	345,000	*	Ongoing	Ongoing
Council District 7 Minor Park Renovations	District 7	50,000	250,000	*	Ongoing	Ongoing
Council District 7 Pool Repairs	District 7	34,000	182,000	*	Ongoing	Ongoing
Council District 7 Preliminary Studies	District 7	25,000	125,000	*	Ongoing	Ongoing
Council District 8 Minor Building Renovations	District 8	75,000	375,000	*	Ongoing	Ongoing
Council District 8 Minor Park Renovations	District 8	50,000	250,000	*	Ongoing	Ongoing
Council District 8 Preliminary Studies	District 8	35,000	175,000	*	Ongoing	Ongoing
Council District 8 Public Art	District 8	1,000	1,000	*	Ongoing	Ongoing
Council District 9 Minor Building Renovations	District 9	75,000	375,000	*	Ongoing	Ongoing
Council District 9 Minor Park Renovations	District 9	50,000	250,000	*	Ongoing	Ongoing
Council District 9 Pool Repairs	District 9	40,000	200,000	*	Ongoing	Ongoing
Council District 9 Preliminary Studies	District 9	35,000	175,000	*	Ongoing	Ongoing
Council District 9 Public Art	District 9	3,000	3,000	*	Ongoing	Ongoing
Danna Rock Park Youth Lot	District 2	26,000	971,000	971,000	3rd Qtr. 2019	4th Qtr. 2021
Danna Rock Park Youth Lot	Park Trust	5,000	5,000	5,000	3rd Qtr. 2019	4th Qtr. 2021
De Anza Park Minor Improvements Reserve	Park Trust	101,000	101,000	101,000	N/A	N/A
De Anza Park Playground Renovation	General Fund	206,000	206,000	206,000	1st Qtr. 2020	2nd Qtr. 2021
Del Monte Park Phase III Development Reserve	Park Trust	2,540,000	2,540,000	2,540,000	N/A	N/A
Discovery Dog Park Improvements	Park Trust	50,000	50,000	50,000	1st Qtr. 2020	1st Qtr. 2021
District 1 - Needs-Based	Parks Central	549,000	3,046,000	*	Ongoing	Ongoing
District 1 - Special Needs	Parks Central	93,000	518,000	*	Ongoing	Ongoing
District 2 - Needs-Based	Parks Central	328,000	1,821,000	*	Ongoing	Ongoing
District 2 - Special Needs	Parks Central	93,000	518,000	*	Ongoing	Ongoing
District 3 - Needs-Based	Parks Central	204,000	1,131,000	*	Ongoing	Ongoing
District 3 - Special Needs	Parks Central	93,000	518,000	*	Ongoing	Ongoing
District 4 - Needs-Based	Parks Central	236,000	1,308,000	*	Ongoing	Ongoing
District 4 - Special Needs	Parks Central	93,000	518,000	*	Ongoing	Ongoing
District 5 - Needs-Based	Parks Central	480,000	2,661,000	*	Ongoing	Ongoing
District 5 - Special Needs	Parks Central	93,000	518,000	*	Ongoing	Ongoing
District 6 - Needs-Based	Parks Central	439,000	2,435,000	*	Ongoing	Ongoing

Capital Program Summary by City Service Area

Neighborhood Services

	Program	2019-2020	2020-2024	Total	Start Date	End Date
		Budget	CIP Budget	Budget (All Years)		
District 6 - Special Needs	Parks Central	93,000	518,000	*	Ongoing	Ongoing
District 7 - Needs-Based	Parks Central	536,000	2,970,000	*	Ongoing	Ongoing
District 7 - Special Needs	Parks Central	93,000	518,000	*	Ongoing	Ongoing
District 8 - Needs-Based	Parks Central	378,000	2,096,000	*	Ongoing	Ongoing
District 8 - Special Needs	Parks Central	93,000	518,000	*	Ongoing	Ongoing
District 9 - Needs-Based	Parks Central	388,000	2,152,000	*	Ongoing	Ongoing
District 9 - Special Needs	Parks Central	93,000	518,000	*	Ongoing	Ongoing
District 10 - Needs-Based	Parks Central	198,000	1,096,000	*	Ongoing	Ongoing
District 10 - Special Needs	Parks Central	93,000	518,000	*	Ongoing	Ongoing
Emma Prusch Park Capital Repairs	Emma Prush	50,000	250,000	*	Ongoing	Ongoing
Environmental Mitigation Maintenance and Monitoring	Parks City-Wide	300,000	1,500,000	*	Ongoing	Ongoing
Evergreen Community Center Marquee	District 8	4,000	14,000	14,000	1st Qtr. 2020	1st Qtr. 2021
Evergreen Community Center Marquee	Park Trust	136,000	136,000	136,000	1st Qtr. 2020	1st Qtr. 2021
Family Camp Capital Improvements Reserve	Parks City-Wide	82,000	82,000	82,000	N/A	N/A
Family Camp Infrastructure Renovations	Parks City-Wide	30,000	150,000	*	Ongoing	Ongoing
Family Camp Lease	Parks City-Wide	34,000	170,000	*	Ongoing	Ongoing
Fuller Avenue Park Walkway Renovation	District 6	100,000	100,000	100,000	3rd Qtr. 2018	2nd Qtr. 2020
Future PDO/PIO Projects Reserve	Park Trust	7,609,176	7,609,176	7,609,176	N/A	N/A
General Fund - Methane Control	Parks Central	100,000	500,000	1,000,000	Ongoing	Ongoing
General Fund - Park Yards Operating and Maintenance Expenses	Park Yards	65,000	325,000	*	Ongoing	Ongoing
General Fund - Parks Eligible Maintenance Costs	Parks Central	3,456,000	17,280,000	*	Ongoing	Ongoing
General Fund - Interest Earnings	Parks Central	1,025,000	5,125,000	*	Ongoing	Ongoing
General Fund - Interest Earnings	Park Yards	50,000	250,000	*	Ongoing	Ongoing
General Fund - Lake Cunningham Operating and Maintenance Expenses	L. Cunningham	226,000	1,130,000	*	Ongoing	Ongoing
GIS Mapping Support	Parks Central	60,000	300,000	*	Ongoing	Ongoing
Gleason Park Improvements	District 1	50,000	50,000	50,000	3rd Qtr. 2019	2nd Qtr. 2020
Great Oaks Park Improvements	District 2	209,000	209,000	249,940	3rd Qtr. 2017	2nd Qtr. 2020
Guadalupe Gardens Soccer Facility Reserve	Bond Projects	16,707,365	16,707,365	16,707,365	N/A	N/A
Guadalupe Gardens Soccer Facility Reserve	Parks City-Wide	2,245,000	4,245,000	4,245,000	N/A	N/A
Guadalupe River Park Improvements	General Fund	550,000	550,000	550,000	3rd Qtr. 2019	3rd Qtr. 2020

Capital Program Summary by City Service Area

Neighborhood Services

		2019-2020	2020-2024	Total Budget		
	Program	Budget	CIP Budget	(All Years)	Start Date	End Date
Guadalupe River Park Infrastructure Repair Reserve	Parks City-Wide	160,000	160,000	160,000	N/A	N/A
Gullo Park Improvements	District 1	50,000	50,000	50,000	3rd Qtr. 2019	2nd Qtr. 2020
Happy Hollow Park and Zoo Exhibit Improvements	General Fund	500,000	500,000	500,000	4th Qtr. 2019	4th Qtr. 2020
Hathaway Park Renovation	Bond Projects	850,000	850,000	850,000	3rd Qtr. 2016	1st Qtr. 2020
Hathaway Park Renovation	District 1	150,000	150,000	371,624	3rd Qtr. 2016	1st Qtr. 2020
Infrastructure Backlog: RCS Reserve	Park Trust	200,000	200,000	200,000	N/A	N/A
Infrastructure Backlog Reserve	District 1	500,000	2,500,000	2,500,000	N/A	N/A
Infrastructure Backlog Reserve	District 10	25,000	200,000	200,000	N/A	N/A
Infrastructure Backlog Reserve	District 2	150,000	650,000	650,000	N/A	N/A
Infrastructure Backlog Reserve	District 3	30,000	230,000	230,000	N/A	N/A
Infrastructure Backlog Reserve	District 4	30,000	230,000	230,000	N/A	N/A
Infrastructure Backlog Reserve	District 5	700,000	3,450,000	3,450,000	N/A	N/A
Infrastructure Backlog Reserve	District 6	650,000	2,600,000	2,600,000	N/A	N/A
Infrastructure Backlog Reserve	District 7	25,000	700,000	700,000	N/A	N/A
Infrastructure Backlog Reserve	District 8	50,000	550,000	550,000	N/A	N/A
Infrastructure Backlog Reserve	District 9	300,000	1,250,000	1,250,000	N/A	N/A
Infrastructure Backlog Reserve	Parks City-Wide		75,000	75,000	N/A	N/A
Infrastructure Management System - Parks Central C&C Fund	Parks Central	253,000	1,345,000	*	Ongoing	Ongoing
Iris Chang Park Development	Park Trust	170,000	170,000	2,881,292	2nd Qtr. 2015	2nd Qtr. 2020
Kelley Park Minor Improvements	Parks City-Wide	75,000	375,000	*	Ongoing	Ongoing
La Colina Park Playground Renovation	District 2	55,000	55,000	440,000	2nd Qtr. 2018	2nd Qtr. 2020
La Ragione Playground Renovation	General Fund	206,000	206,000	206,000	1st Qtr. 2020	2nd Qtr. 2021
Lake Cunningham Bike Park	L. Cunningham	100,000	100,000	1,436,947	3rd Qtr. 2013	4th Qtr. 2019
Lake Cunningham Bike Park Soil Stabilization	L. Cunningham	100,000	500,000	*	Ongoing	Ongoing
Lake Cunningham Capital Repairs	L. Cunningham	100,000	500,000	*	Ongoing	Ongoing
Lake Cunningham Future Water Quality Improvements Reserve	L. Cunningham	250,000	1,250,000	1,250,000	N/A	N/A
Lake Cunningham Park Future Projects Reserve	L. Cunningham	200,000	1,000,000	1,000,000	N/A	N/A
Lake Cunningham Park Restroom Renovation	L. Cunningham	250,000	250,000	250,000	4th Qtr. 2019	2nd Qtr. 2020
Lake Cunningham Public Art	L. Cunningham	1,000	1,000	*	Ongoing	Ongoing
Lake Cunningham Regional Park Infrastructure	L. Cunningham	250,000	250,000	250,000	3rd Qtr. 2019	4th Qtr. 2020

Capital Program Summary by City Service Area

Neighborhood Services

		2019-2020	2020-2024	Total Budget (All Years)	Start Date	End Date
	Program	Budget	CIP Budget			
Major Park Equipment	Parks Central	130,000	530,000	*	Ongoing	Ongoing
Matching Grant Reimbursement Reserve	Parks City-Wide		3,000,000	3,000,000	N/A	N/A
Meadowfair Park Tot Lot	District 8	16,000	600,000	600,000	3rd Qtr. 2019	4th Qtr. 2021
Measure T - Community Centers / Emergency Centers	Measure T Bond Projects		10,500,000	12,950,000	3rd Qtr. 2020	2nd Qtr. 2025
Minor Infrastructure Contract Services	District 1	15,000	75,000	*	Ongoing	Ongoing
Minor Infrastructure Contract Services	District 10	15,000	75,000	*	Ongoing	Ongoing
Minor Infrastructure Contract Services	District 2	15,000	75,000	*	Ongoing	Ongoing
Minor Infrastructure Contract Services	District 3	15,000	75,000	*	Ongoing	Ongoing
Minor Infrastructure Contract Services	District 4	15,000	75,000	*	Ongoing	Ongoing
Minor Infrastructure Contract Services	District 5	15,000	75,000	*	Ongoing	Ongoing
Minor Infrastructure Contract Services	District 6	15,000	75,000	*	Ongoing	Ongoing
Minor Infrastructure Contract Services	District 7	15,000	75,000	*	Ongoing	Ongoing
Minor Infrastructure Contract Services	District 8	15,000	75,000	*	Ongoing	Ongoing
Minor Infrastructure Contract Services	District 9	15,000	75,000	*	Ongoing	Ongoing
Minor Infrastructure Contract Services	L. Cunningham	15,000	75,000	*	Ongoing	Ongoing
Minor Infrastructure Contract Services	Parks City-Wide	30,000	150,000	*	Ongoing	Ongoing
Minor Infrastructure Contract Services (Central Fund)	Parks Central	55,000	275,000	*	Ongoing	Ongoing
Minor Park Equipment	Parks Central	100,000	500,000	*	Ongoing	Ongoing
Mount Pleasant Park Improvements Reserve	District 5	100,000	100,000	100,000	N/A	N/A
Municipal Rose Garden Improvements	Park Trust	300,000	300,000	1,003,499	3rd Qtr. 2015	2nd Qtr. 2020
Murdock Park Improvements	District 1	630,000	645,000	645,000	3rd Qtr. 2019	1st Qtr. 2021
Nancy Lane Tot Lot	District 5	60,000	500,000	500,000	3rd Qtr. 2019	4th Qtr. 2021
Newbury Park Development	Park Trust	1,632,000	1,632,000	1,632,000	3rd Qtr. 2019	4th Qtr. 2021
North San Pedro Area Parks Reserve	Park Trust	1,426,000	1,426,000	1,426,000	N/A	N/A
Overfelt Master Plan	Parks City-Wide	370,000	400,000	400,000	3rd Qtr. 2019	2nd Qtr. 2021
PAL Stadium Master Plan	General Fund	400,000	400,000	400,000	3rd Qtr. 2019	3rd Qtr. 2020
PAL Stadium Turf Replacement	General Fund	3,000,000	3,000,000	3,000,000	4th Qtr. 2019	1st Qtr. 2021
Park Design Guidelines	Parks City-Wide	150,000	150,000	150,000	3rd Qtr. 2019	2nd Qtr. 2020
Park Furniture Improvements	General Fund	400,000	400,000	400,000	3rd Qtr. 2019	2nd Qtr. 2022
Park Hardware and Furnishings	Parks Central	100,000	500,000	*	Ongoing	Ongoing
Park Yards Capital Repairs	Park Yards	20,000	100,000	*	Ongoing	Ongoing

Capital Program Summary by City Service Area

Neighborhood Services

		2019-2020	2020-2024	Total Budget (All Years)	Start Date	End Date
	Program	Budget	CIP Budget			
	Park Yards	350,000	1,700,000	4,424,000	N/A	N/A
	Parks Central	6,655,000	28,395,000	*	Ongoing	Ongoing
	Bond Projects	26,357	26,357	26,357	N/A	N/A
	Parks Central	2,333,000	12,945,000	*	Ongoing	Ongoing
	Parks City-Wide	55,000	80,000	*	Ongoing	Ongoing
	Parks Central	60,000	300,000	*	Ongoing	Ongoing
	Parks Central	130,000	650,000	*	Ongoing	Ongoing
	General Fund	350,000	350,000	350,000	3rd Qtr. 2019	2nd Qtr. 2021
	Park Trust	40,000	40,000	213,979	3rd Qtr. 2016	2nd Qtr. 2019
	Park Trust	40,000	40,000	214,345	3rd Qtr. 2016	2nd Qtr. 2019
	Park Trust	40,000	40,000	213,967	3rd Qtr. 2016	2nd Qtr. 2019
	Park Trust	40,000	40,000	214,029	3rd Qtr. 2016	2nd Qtr. 2019
	Park Trust	40,000	40,000	213,503	3rd Qtr. 2016	2nd Qtr. 2019
	Park Trust	40,000	40,000	214,281	3rd Qtr. 2016	2nd Qtr. 2019
	Park Trust	40,000	40,000	213,503	3rd Qtr. 2016	2nd Qtr. 2019
	Park Trust	40,000	40,000	213,987	3rd Qtr. 2016	2nd Qtr. 2019
	Park Trust	40,000	40,000	213,878	3rd Qtr. 2016	2nd Qtr. 2019
	Park Trust	40,000	40,000	214,183	3rd Qtr. 2016	2nd Qtr. 2019
	District 10	136,000	136,000	136,000	N/A	N/A
	District 9	130,000	130,000	130,000	3rd Qtr. 2019	2nd Qtr. 2020
	General Fund	206,000	206,000	206,000	3rd Qtr. 2019	2nd Qtr. 2020
	Parks Central	30,000	150,000	*	Ongoing	Ongoing
	Park Trust	3,500,000	3,500,000	3,500,000	3rd Qtr. 2019	2nd Qtr. 2021
	Park Trust	950,000	950,000	950,000	3rd Qtr. 2019	1st Qtr. 2021
	Parks Central	165,000	825,000	*	Ongoing	Ongoing
	Parks Central	140,000	700,000	*	Ongoing	Ongoing
	Parks City-Wide	150,000	750,000	*	Ongoing	Ongoing
	Park Trust	50,000	50,000	*	Ongoing	Ongoing
	Parks Central	75,000	375,000	*	Ongoing	Ongoing
	Parks City-Wide	213,000	1,577,000	*	Ongoing	Ongoing

Capital Program Summary by City Service Area

Neighborhood Services

		2019-2020	2020-2024	Total		
	Program	Budget	CIP Budget	Budget (All Years)	Start Date	End Date
Property Services	Parks Central	100,000	500,000	*	Ongoing	Ongoing
Public Works Development Services Staff	Park Trust	100,000	100,000	*	Ongoing	Ongoing
Pueblo de Dios Parksite Improvements Reserve	Park Trust	5,277,000	5,277,000	5,277,000	N/A	N/A
Ramac Park Turf Replacement	General Fund	2,000,000	2,000,000	2,000,000	3rd Qtr. 2019	4th Qtr. 2021
Re-Use Facilities Improvements	General Fund	1,000,000	1,000,000	1,000,000	1st Qtr. 2020	2nd Qtr. 2024
River Glen Park Improvements	District 6	425,000	425,000	425,000	1st Qtr. 2019	2nd Qtr. 2020
Ryland Dog Park Renovation	District 3	50,000	50,000	50,000	3rd Qtr. 2019	2nd Qtr. 2020
Ryland Pool Reserve	Park Trust	295,000	295,000	295,000	N/A	N/A
Santana Park Development Reserve	Park Trust	3,138,000	3,138,000	3,138,000	N/A	N/A
Santana Park Master Plan	Park Trust	250,000	250,000	250,000	4th Qtr. 2017	2nd Qtr. 2020
Smythe Sports Field Turf Replacement	District 8	1,000,000	1,000,000	1,000,000	3rd Qtr. 2019	2nd Qtr. 2020
Smythe Sports Field Turf Replacement	General Fund	200,000	200,000	200,000	3rd Qtr. 2019	2nd Qtr. 2020
Solari Park Improvements	Bond Projects	140,000	140,000	150,000	3rd Qtr. 2019	4th Qtr. 2020
Spartan Keyes Area Park Development Reserve	Park Trust	1,486,000	1,486,000	1,486,000	N/A	N/A
Spartan Keyes Neighborhood Park Master Plan	Park Trust	275,000	275,000	275,000	4th Qtr. 2017	2nd Qtr. 2020
Sports Complexes Minor Renovations	Parks City-Wide	10,000	50,000	*	Ongoing	Ongoing
St. James Park Phase I Reserve	Park Trust	7,051,000	7,051,000	7,051,000	N/A	N/A
Strategic Capital Replacement and Maintenance Needs	District 1	150,000	750,000	*	Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	District 10	150,000	670,000	*	Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	District 2	150,000	750,000	*	Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	District 3	150,000	750,000	*	Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	District 4	150,000	750,000	*	Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	District 5	150,000	750,000	*	Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	District 6	150,000	750,000	*	Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	District 7	100,000	600,000	*	Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	District 8	150,000	750,000	*	Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	District 9	150,000	750,000	*	Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	Parks City-Wide	215,000	1,045,000	*	Ongoing	Ongoing
Tamien Park Development Reserve	Park Trust	133,000	133,000	133,000	N/A	N/A
TRAIL: Coyote Creek (Brokaw Road to Union Pacific Railroad Corridor) Design	Park Trust	362,000	362,000	750,938	3rd Qtr. 2014	4th Qtr. 2019
TRAIL: Coyote Creek (Brokaw Road to UPRR) Reserve	District 3	379,000	379,000	379,000	N/A	N/A

Capital Program Summary by City Service Area

Neighborhood Services

	Program	2019-2020	2020-2024	Total	Start Date	End Date
		Budget	CIP Budget	Budget (All Years)		
TRAIL: Coyote Creek (Brokaw Road to UPRR) Reserve	Park Trust	1,821,000	1,821,000	1,821,000	N/A	N/A
TRAIL: Coyote Creek (Mabury Road to Empire Street) Reserve	Park Trust	5,049,000	5,049,000	5,049,000	N/A	N/A
TRAIL: Coyote Creek (Montague Exwy to Charcot Ave) Reserve	Park Trust	150,000	150,000	150,000	N/A	N/A
TRAIL: Coyote Creek (Story Road to Selma Olinder Park)	Park Trust	1,415,000	1,415,000	2,290,133	3rd Qtr. 2013	4th Qtr. 2020
TRAIL: Five Wounds Land Acquisition Reserve	District 3	250,000	250,000	250,000	N/A	N/A
TRAIL: Five Wounds Land Acquisition Reserve	Park Trust	580,000	580,000	580,000	N/A	N/A
TRAIL: Guadalupe River (Chynoweth Ave) Pedestrian Bridge Design	Park Trust	1,350,000	1,350,000	1,350,000	4th Qtr. 2017	2nd Qtr. 2021
TRAIL: Three Creeks Interim Improvements and Pedestrian Bridge	Park Trust	1,432,000	1,432,000	4,667,436	1st Qtr. 2012	4th Qtr. 2019
TRAIL: Coyote Creek (Story Road to Selma Olinder Park)	District 7	500,000	500,000	500,000	3rd Qtr. 2019	4th Qtr. 2020
TRAIL: Coyote Creek Fish Passage Remediation and Pedestrian Bridge (Singleton)	Park Trust	50,000	50,000	521,447	4th Qtr. 2014	2nd Qtr. 2020
TRAIL: Coyote Creek Trail (Story Road to Tully Road)	Parks City-Wide	6,397,000	8,507,000	8,848,000	1st Qtr. 2018	2nd Qtr. 2021
TRAIL: Thompson Creek (Quimby Rd-Aborn Ct) Reserve	District 8	106,000	106,000	106,000	N/A	N/A
TRAIL: Thompson Creek (Quimby Rd-Aborn Ct) Reserve	Park Trust	554,000	554,000	554,000	N/A	N/A
Transfer to the Central Fund: Methane Control	Park Yards	25,000	125,000	*	Ongoing	Ongoing
Tree Services	Parks Central	150,000	750,000	*	Ongoing	Ongoing
Unanticipated or Critical Repairs	Parks Central	250,000	1,250,000	*	Ongoing	Ongoing
Undeveloped Acreage Services	Parks City-Wide	20,000	100,000	*	Ongoing	Ongoing
Vietnamese-American Cultural Center Playground Renovation	General Fund	206,000	206,000	206,000	1st Qtr. 2020	2nd Qtr. 2021
Volunteer Management	Parks Central	326,000	1,731,000	*	Ongoing	Ongoing
Volunteer Project Support	Parks City-Wide	30,000	150,000	*	Ongoing	Ongoing
Washington United Youth Center Roof Improvements	Park Trust	100,000	100,000	100,000	3rd Qtr. 2019	4th Qtr. 2019
Waterford Park Improvements	District 10	5,000	5,000	449,507	1st Qtr. 2018	4th Qtr. 2019
Watson Park Taylor Street Access Study Reserve	Park Trust	175,000	175,000	175,000	N/A	N/A
Watson Site Clean-up and Restoration	District 3	12,000	60,000	292,067	3rd Qtr. 2005	2nd Qtr. 2023
Weed Abatement	Parks Central	250,000	1,250,000	*	Ongoing	Ongoing

Capital Program Summary by City Service Area

Neighborhood Services

	2019-2020	2020-2024	Total		
Program	Budget	CIP Budget	Budget (All Years)	Start Date	End Date
Willow Glen Community Center Improvements	Park Trust 40,000	40,000	944,749	3rd Qtr. 2013	2nd Qtr. 2020
Total: Construction/Non-Construction	156,715,898	319,124,898			
Ending Fund Balance	18,065,776	12,429,864			**
Total: Parks and Community Facilities Development	174,781,674	331,554,762			**
CSA Total: Construction/Non-Construction	173,140,898	370,964,898			**
Ending Fund Balance	23,687,309	14,053,397			**
CSA Total:	196,828,207	385,018,295			**

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

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

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