



**2016-2017 CAPITAL BUDGET**

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**2017-2021 CAPITAL  
IMPROVEMENT PROGRAM**



**NEIGHBORHOOD  
SERVICES  
CSA**

# City Service Area Neighborhood Services



Village Square Branch Library



Alum Rock Park



Viva Calle

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

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

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

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## CSA CAPITAL PROGRAMS

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- Library
- Parks and Community Facilities Development

### **Recent Accomplishments**

- The Village Square Branch Library opened to the public in April 2016
- Request for Proposal process was released for the Library's new Mobile Maker[Space]ship vehicle
- The newest Automated Materials Handling Machines were installed at the Hillview, Seven Trees, Rose Garden, and Village Square Branch Libraries, bringing the total to 19 of 23 library branches with these systems
- The Library's Radio Frequency Identification Technology equipment installation efforts began in April 2016
- Awarded \$5.2 million in grant funding as of April 2016 for parks and trails
- Calabazas Bike Park, Kelley Park Disc Golf Course, and Riverview Park are constructed
- The PRNS Capital Infrastructure Team estimated to complete 100 minor projects in 2015-2016
- All Park Bond projects, with the exception of the Arcadia Softball Complex and Coleman Soccer Fields, have been completed and opened to the public

### **Program Highlights**

#### **Library Capital Program**

2017-2021 Proposed CIP: \$55.5 million

##### **Library Capital Projects:**

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

#### **Parks and Community Facilities Development Capital Program**

2017-2021 Proposed CIP: \$294.5 million

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

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

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### **CSA OUTCOMES**

**(Supported by the Capital Programs)**

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

## Performance Measures

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

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

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

\* The 2014-2015 Actual number of projects may vary from the 2014-2015 Estimate as documented in the 2015-2016 Adopted Budget as a result of the date of the estimated beneficial use of the project being revised and the project expected to be delivered in the following fiscal year. Also, the number of projects may change with the inclusion of projects in the 2014-2015 Actual not originally included in the 2014-2015 Adopted Budget Estimate due to incomplete project information at that time.

\*\* 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.

\*\*\* Projects are considered "completed" when final cost accounting has occurred and the project has been accepted; projects are considered "on budget" when the total expenditures do not exceed 101% of the baseline budget.

In 2015-2016, the Neighborhood Services CSA is estimated to deliver 11 of 12 (92%) projects within two months of the approved baseline schedule, exceeding the target of 85%. Some of the capital projects estimated to be completed in 2015-2016 include the Hillview Park Renovation, Mise Park Renovation, Penitencia Creek Park Playground Renovation, River Glen Neighborhood Center Replacement, Southside Community Center Improvements, and Village Square Branch Library.

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

## Capital Program Summary by City Service Area

### Neighborhood Services

Program	2016-2017 Budget	2017-2021 CIP Budget	Total Budget (All Years)	Start date	End date
<b>Library</b>					
Acquisition of Materials	5,500,000	27,500,000		* Ongoing	Ongoing
Alviso Branch Reconfiguration	150,000	150,000	300,000	3rd Qtr. 2015	2nd Qtr. 2017
Automation Projects and System Maintenance	1,000,000	5,000,000		* Ongoing	Ongoing
Branch Efficiency Projects	305,000	835,538	4,321,538	3rd Qtr. 2010	2nd Qtr. 2021
Building Assessment Study	100,000	100,000	100,000	3rd Qtr. 2016	2nd Qtr. 2017
Dr. Martin Luther King, Jr. Library Escalator Replacements	23,000	915,000	1,361,000	3rd Qtr. 2016	2nd Qtr. 2023
Dr. Martin Luther King, Jr. Library Major Maintenance		1,250,000	1,250,000	3rd Qtr. 2017	2nd Qtr. 2019
Dr. Martin Luther King, Jr. Library Sprinkler Replacements	399,000	399,000	399,000	3rd Qtr. 2016	2nd Qtr. 2017
Facilities Improvements	680,000	3,080,000		* Ongoing	Ongoing
Facilities Management	366,000	1,939,000		* Ongoing	Ongoing
Future Capital Projects Reserve	2,000,000	2,000,000	2,000,000	N/A	N/A
General Equipment and Furnishings	350,000	1,832,000		* Ongoing	Ongoing
Infrastructure Management System	121,000	668,000		* Ongoing	Ongoing
Library Bond Projects Improvements Reserve		5,905,000	5,905,000	N/A	N/A
Materials Handling Technology	1,000,000	1,000,000	2,812,000	3rd Qtr. 2015	2nd Qtr. 2017
Miscellaneous Post Construction Costs	100,000	100,000		* Ongoing	Ongoing
Mobile Maker[Space]ship Technology		130,000	130,000	3rd Qtr. 2019	2nd Qtr. 2020
Program Management - Library Bond Projects	14,000	58,000		* Ongoing	Ongoing
Program Management - Library Capital Program	190,000	1,010,000		* Ongoing	Ongoing
Transfer to the Branch Libraries Bond Projects Fund	350,000	597,000	2,697,000	N/A	N/A
Transfer to the City Hall Debt Service Fund	30,000	163,000		* Ongoing	Ongoing
Transfer to the General Fund - Interest Income	80,000	400,000		* Ongoing	Ongoing
Village Square Branch	100,000	100,000	12,849,000	2nd Qtr. 2012	4th Qtr. 2016
Village Square Branch Library Improvements	20,000	20,000	100,000	3rd Qtr. 2015	4th Qtr. 2016

# Capital Program Summary by City Service Area

## Neighborhood Services

Program	2016-2017 Budget	2017-2021 CIP Budget	Total Budget (All Years)	Start date	End date
<b>Library (Cont'd.)</b>					
<b>Total: Construction/Non-Construction</b>	<b>12,878,000</b>	<b>55,151,538</b>			
Ending Fund Balance	4,146,875	307,337 **			
<b>Total: Library</b>	<b>17,024,875</b>	<b>55,458,875 **</b>			
<b><u>Parks and Community Facilities Development</u></b>					
Agnews Property Development	District 4	889,000	889,000	1,291,000	2nd Qtr. 2014 2nd Qtr. 2019
Agnews Property Development	Park Trust	2,369,000	2,369,000	15,130,000	2nd Qtr. 2014 2nd Qtr. 2019
Agnews Property Development Reserve	District 4	2,900,000	2,900,000	2,900,000	N/A N/A
Agronomic Services	Central	100,000	500,000	*	Ongoing Ongoing
Airport West (Coleman) Debt Service Payment Reserve	City-Wide	2,339,000	2,339,000	2,339,000	N/A N/A
Alma Community Center Renovation	District 7	150,000	150,000	150,000	3rd Qtr. 2016 3rd Qtr. 2017
Alum Rock Avenue and 31st Street Park Design	District 5	100,000	100,000	100,000	3rd Qtr. 2016 2nd Qtr. 2017
Alum Rock Avenue and 31st Street Park Reserve	District 5	775,000	975,000	975,000	N/A N/A
Alum Rock Park Bridge Repair	City-Wide	322,000	322,000	338,000	2nd Qtr. 2012 4th Qtr. 2016
Alum Rock Park Entrance Study	District 5	100,000	100,000	100,000	3rd Qtr. 2016 2nd Qtr. 2017
Alviso Park Improvements	District 4	368,000	368,000	478,000	4th Qtr. 2014 3rd Qtr. 2017
Arcadia Softball Facility Reserve	Bond	9,005,000	9,005,000	9,005,000	N/A N/A
Arcadia Softball Facility Reserve	City-Wide	5,100,000	5,100,000	5,100,000	N/A N/A
Balbach Area Park Development Reserve	Park Trust	500,000	500,000	500,000	N/A N/A
Ball Fields Renovation	Central	175,000	875,000	1,806,000	N/A N/A
Bellevue Park Improvements	District 7	50,000	50,000	50,000	3rd Qtr. 2016 2nd Qtr. 2017
Berryessa Community Center Debt Service	District 4	171,000	530,000	4,185,000	4th Qtr. 1993 3rd Qtr. 2018
Biebrach Park Renovation	District 3	125,000	125,000	125,000	3rd Qtr. 2016 4th Qtr. 2017
Bonita Park Improvements	District 3	75,000	75,000	75,000	3rd Qtr. 2016 1st Qtr. 2017
Brigadoon Park Improvements	District 8	218,000	218,000	218,000	3rd Qtr. 2016 4th Qtr. 2017
Brigadoon Park Improvements	Park Trust	32,000	32,000	32,000	3rd Qtr. 2016 4th Qtr. 2017

# Capital Program Summary by City Service Area

## Neighborhood Services

Program	2016-2017 Budget	2017-2021 CIP Budget	Total Budget (All Years)	Start date	End date	
<b><u>Parks and Community</u> (Cont'd.)</b>						
<b><u>Facilities Development</u></b>						
Butcher Dog Park Artificial Turf Replacement Reserve	Park Trust	226,000	226,000	226,000	N/A	N/A
Butcher Park Playlot Renovation	District 9	120,000	900,000	900,000	1st Qtr. 2017	4th Qtr. 2018
Cahill Turf Renovation Reserve	Park Trust	287,000	287,000	287,000	N/A	N/A
Calabazas Community Center Renovation	District 1	396,000	400,000	400,000	3rd Qtr. 2016	2nd Qtr. 2018
Camden Community Center Gymnasium Improvements	District 9	150,000	150,000	150,000	3rd Qtr. 2016	4th Qtr. 2017
Camden Community Center Gymnasium Upgrade Reserve	District 9	1,282,000	1,282,000	1,282,000	N/A	N/A
Camden Community Center Gymnasium Upgrade Reserve	Park Trust	291,000	291,000	291,000	N/A	N/A
Camden Park Improvements	District 9	75,000	75,000	75,000	3rd Qtr. 2016	3rd Qtr. 2017
Capital Infrastructure Team	Central	1,833,000	9,732,000	*	Ongoing	Ongoing
Capital Program and Public Works Department Support Service Costs	L. Cunghm	30,000	100,000	*	Ongoing	Ongoing
Capital Program and Public Works Department Support Service Costs	Park Trust	634,000	634,000	*	Ongoing	Ongoing
Capital Program and Public Works Department Support Services Costs	Central	500,000	2,550,000	*	Ongoing	Ongoing
Carrabelle Park Minor Improvements	Park Trust	50,000	50,000	50,000	3rd Qtr. 2016	3rd Qtr. 2017
Chris Hotts Park Community Garden Reserve	District 10	250,000	250,000	250,000	N/A	N/A
Chris Hotts Park Lighting Improvements	District 10	60,000	60,000	60,000	3rd Qtr. 2016	1st Qtr. 2017
City-Building Energy Projects Program	Central	10,000	50,000	*	Ongoing	Ongoing
City-wide Facilities Infrastructure Renovations	City-Wide	200,000	1,000,000	*	Ongoing	Ongoing
Communications Hill Hillsdale Fitness Staircase Design Review and Inspection	Park Trust	284,000	284,000	300,000	1st Qtr. 2016	4th Qtr. 2017
Communications Hill Hillsdale Fitness Staircase Reimbursement	District 7	291,000	291,000	291,000	3rd Qtr. 2016	4th Qtr. 2017
Communications Hill Hillsdale Fitness Staircase Reimbursement	Park Trust	1,809,000	1,809,000	1,809,000	3rd Qtr. 2016	4th Qtr. 2017
Communications Hill Reserve	Park Trust	312,000	312,000	312,000	N/A	N/A
Communications Hill Turnkey Park Design Review and Inspection	Park Trust	263,000	263,000	279,000	3rd Qtr. 2016	3rd Qtr. 2017

# Capital Program Summary by City Service Area

## Neighborhood Services

Program	2016-2017 Budget	2017-2021 CIP Budget	Total Budget (All Years)	Start date	End date
<b><u>Parks and Community</u> (Cont'd.)</b>					
<b><u>Facilities Development</u></b>					
Community Center Equipment	140,000	700,000		* Ongoing	Ongoing
Copper Wire Replacement	200,000	1,000,000		* Ongoing	Ongoing
Council District 1 Land Acquisition Reserve	4,000,000	4,000,000	4,000,000	N/A	N/A
Council District 1 Land Acquisition Reserve	1,065,000	1,065,000	1,065,000	N/A	N/A
Council District 1 Public Art	4,000	15,000		* Ongoing	Ongoing
Council District 10 Public Art	2,000	3,000		* Ongoing	Ongoing
Council District 2 Public Art	3,000	6,000		* Ongoing	Ongoing
Council District 3 Public Art	5,000	5,000		* Ongoing	Ongoing
Council District 4 Public Art		160,000		* Ongoing	Ongoing
Council District 6 Public Art	81,000	81,000		* Ongoing	Ongoing
Council District 7 Public Art	4,000	4,000		* Ongoing	Ongoing
Council District 8 Public Art	4,000	4,000		* Ongoing	Ongoing
Council District 9 Public Art	4,000	13,000		* Ongoing	Ongoing
De Anza Park Minor Improvements Reserve	101,000	101,000	101,000	N/A	N/A
Del Monte Park Expansion Phase II	175,000	175,000	175,000	4th Qtr. 2016	4th Qtr. 2017
Del Monte Park Expansion Phase II	4,825,000	4,825,000	4,825,000	4th Qtr. 2016	4th Qtr. 2017
Del Monte Park Expansion Phase II Master Plan and Design	75,000	75,000	500,000	3rd Qtr. 2015	4th Qtr. 2016
Del Monte Park Phase III Land Acquisition	160,000	160,000	160,000	N/A	4th Qtr. 2016
Del Monte Park Phase III Land Acquisition	640,000	640,000	640,000	N/A	4th Qtr. 2016
District 1 - Needs-Based	975,000	4,584,000	6,123,000	N/A	N/A
District 1 - Special Needs	143,000	673,000	836,000	N/A	N/A
District 2 - Needs-Based	408,000	1,918,000	2,968,000	N/A	N/A
District 2 - Special Needs	143,000	673,000	836,000	N/A	N/A
District 3 - Needs-Based	330,000	1,550,000	2,793,000	N/A	N/A
District 3 - Special Needs	143,000	673,000	836,000	N/A	N/A
District 4 - Needs-Based	507,000	2,385,000	3,598,000	N/A	N/A
District 4 - Special Needs	143,000	673,000	836,000	N/A	N/A



## Capital Program Summary by City Service Area

# Neighborhood Services

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<u>Program</u>	<u>2016-2017 Budget</u>	<u>2017-2021 CIP Budget</u>	<u>Total Budget (All Years)</u>	<u>Start date</u>	<u>End date</u>
<b><u>Parks and Community Facilities Development</u></b> (Cont'd.)					
District 5 - Needs-Based	707,000	3,322,000	5,079,000	N/A	N/A
District 5 - Special Needs	143,000	673,000	836,000	N/A	N/A
District 6 - Needs-Based	670,000	3,150,000	5,127,000	N/A	N/A
District 6 - Special Needs	143,000	673,000	836,000	N/A	N/A
District 7 - Needs-Based	426,000	2,001,000	3,784,000	N/A	N/A
District 7 - Special Needs	143,000	673,000	836,000	N/A	N/A
District 8 - Needs-Based	693,000	3,260,000	4,489,000	N/A	N/A
District 8 - Special Needs	143,000	673,000	836,000	N/A	N/A
District 9 - Needs-Based	592,000	2,783,000	4,333,000	N/A	N/A
District 9 - Special Needs	143,000	673,000	836,000	N/A	N/A
District 10 - Needs-Based	428,000	2,015,000	2,825,000	N/A	N/A
District 10 - Special Needs	143,000	673,000	836,000	N/A	N/A
Emma Prusch Park Capital Repairs	50,000	250,000		* Ongoing	Ongoing
Emma Prusch Park Future Projects Reserve	50,000	250,000	250,000	N/A	N/A
Environmental Mitigation Maintenance and Monitoring	190,000	950,000		* Ongoing	Ongoing
Falls Creek Park Minor Improvements	50,000	50,000	50,000	3rd Qtr. 2016	3rd Qtr. 2017
Family Camp Capital Improvements Reserve	152,000	152,000	152,000	N/A	N/A
Family Camp Infrastructure Renovations	593,000	713,000		* Ongoing	Ongoing
Family Camp Lease	34,000	170,000		* Ongoing	Ongoing
Family Camp Repairs - Rim Fire	300,000	300,000	1,362,000	3rd Qtr. 2013	1st Qtr. 2017
Family Camp Volunteer Assistance	24,000	24,000	50,000	N/A	N/A
Forestdale Tot Lot Renovation	100,000	100,000	100,000	3rd Qtr. 2016	3rd Qtr. 2017
Fowler Creek Park Improvements	807,000	807,000	923,000	1st Qtr. 2015	4th Qtr. 2017
GIS Mapping Support	60,000	300,000		* Ongoing	Ongoing
Grace Baptist Lease	154,000	786,000		* Ongoing	Ongoing
Great Oaks Park Improvements		250,000	250,000	3rd Qtr. 2017	4th Qtr. 2018
Gregory Plaza Tot Lot Improvements	50,000	50,000	50,000	3rd Qtr. 2016	3rd Qtr. 2017

## Capital Program Summary by City Service Area

# Neighborhood Services

Program	2016-2017 Budget	2017-2021 CIP Budget	Total Budget (All Years)	Start date	End date
<b><u>Parks and Community</u> (Cont'd.)</b>					
<b><u>Facilities Development</u></b>					
Groesbeck Park Improvements	District 8	130,000	130,000	130,000	3rd Qtr. 2016 3rd Qtr. 2017
Groesbeck Park Improvements	Park Trust	185,000	185,000	185,000	3rd Qtr. 2016 3rd Qtr. 2017
Guadalupe River Park Infrastructure Repair Reserve	City-Wide	200,000	200,000	200,000	N/A N/A
Happy Hollow Park and Zoo Improvements	City-Wide	365,000	365,000	425,000	3rd Qtr. 2015 1st Qtr. 2017
Hathaway Park Renovation	District 1	122,000	1,222,000	1,222,000	3rd Qtr. 2016 2nd Qtr. 2018
Hathaway Park Renovation	Park Trust	28,000	28,000	28,000	3rd Qtr. 2016 2nd Qtr. 2018
Houge Park Pickleball Courts	Park Trust	250,000	250,000	250,000	3rd Qtr. 2016 2nd Qtr. 2017
Hummingbird Park Playground Renovation	District 6	100,000	100,000	100,000	4th Qtr. 2016 3rd Qtr. 2017
Infrastructure Backlog Reserve	City-Wide	2,200,000	7,900,000	7,900,000	N/A N/A
Infrastructure Backlog Reserve	District 1	200,000	2,250,000	2,250,000	N/A N/A
Infrastructure Backlog Reserve	District 2	100,000	500,000	500,000	N/A N/A
Infrastructure Backlog Reserve	District 3	25,000	125,000	125,000	N/A N/A
Infrastructure Backlog Reserve	District 4	100,000	500,000	500,000	N/A N/A
Infrastructure Backlog Reserve	District 5	25,000	1,325,000	1,325,000	N/A N/A
Infrastructure Backlog Reserve	District 6	200,000	1,750,000	1,750,000	N/A N/A
Infrastructure Backlog Reserve	District 7	25,000	350,000	350,000	N/A N/A
Infrastructure Backlog Reserve	District 8	1,000,000	2,750,000	2,750,000	N/A N/A
Infrastructure Backlog Reserve	District 9	100,000	1,025,000	1,025,000	N/A N/A
Infrastructure Backlog Reserve	District 10	400,000	1,200,000	1,200,000	N/A N/A
Infrastructure Management System	Central	223,000	1,232,000	*	Ongoing Ongoing
Iris Chang Park Development	Park Trust	2,143,000	2,143,000	2,714,000	3rd Qtr. 2015 2nd Qtr. 2017
Kelley Park Minor Improvements	City-Wide	75,000	375,000	375,000	N/A N/A
La Colina Park Playground Renovation	District 2		100,000	100,000	3rd Qtr. 2017 3rd Qtr. 2018
Lake Cunningham Bike Park	L. Cunghm	400,000	400,000	1,180,000	3rd Qtr. 2013 4th Qtr. 2016
Lake Cunningham Bike Park Fixtures, Furnishings and Equipment	L. Cunghm	122,000	122,000	122,000	N/A 2nd Qtr. 2017
Lake Cunningham Capital Repairs	L. Cunghm	135,000	535,000	*	Ongoing Ongoing
Lake Cunningham Future Water Quality Improvements Reserve	L. Cunghm		1,000,000	1,000,000	N/A N/A

# Capital Program Summary by City Service Area

## Neighborhood Services

Program	2016-2017 Budget	2017-2021 CIP Budget	Total Budget (All Years)	Start date	End date	
<b><u>Parks and Community</u> (Cont'd.)</b>						
<b><u>Facilities Development</u></b>						
Lake Cunningham Park Future Projects Reserve	L. Cunghm	500,000	1,800,000	1,800,000	N/A	N/A
Lake Cunningham Shoreline Study	L. Cunghm	250,000	250,000	250,000	3rd Qtr. 2016	4th Qtr. 2018
Leininger Center Renovation	City-Wide	412,000	412,000	453,000	3rd Qtr. 2014	3rd Qtr. 2017
Leland Sports Field Turf Replacement Reserve	District 10	1,200,000	1,200,000	1,200,000	N/A	N/A
Lenzen Park Renovation	District 6	110,000	110,000	110,000	1st Qtr. 2017	4th Qtr. 2017
Lincoln Glen Park Playground Renovation	District 6	15,000	150,000	150,000	3rd Qtr. 2016	4th Qtr. 2018
Los Lagos Golf Course Feasibility Study	City-Wide	100,000	100,000	100,000	3rd Qtr. 2016	1st Qtr. 2017
Major Park Equipment	Central	50,000	250,000		* Ongoing	Ongoing
Martial-Cottle Community Garden	Park Trust	440,000	440,000	512,000	1st Qtr. 2014	2nd Qtr. 2017
Melody Park Playground Renovation	District 2	150,000	150,000	150,000	3rd Qtr. 2016	4th Qtr. 2017
Metcalf Park	District 2	140,000	140,000	140,000	3rd Qtr. 2016	3rd Qtr. 2017
Minor Building Renovations	City-Wide	200,000	1,000,000		* Ongoing	Ongoing
Minor Building Renovations	District 1	75,000	375,000		* Ongoing	Ongoing
Minor Building Renovations	District 2	75,000	375,000		* Ongoing	Ongoing
Minor Building Renovations	District 3	75,000	375,000		* Ongoing	Ongoing
Minor Building Renovations	District 4	45,000	225,000		* Ongoing	Ongoing
Minor Building Renovations	District 5	75,000	375,000		* Ongoing	Ongoing
Minor Building Renovations	District 6	75,000	375,000		* Ongoing	Ongoing
Minor Building Renovations	District 7	75,000	375,000		* Ongoing	Ongoing
Minor Building Renovations	District 8	75,000	375,000		* Ongoing	Ongoing
Minor Building Renovations	District 9	75,000	375,000		* Ongoing	Ongoing
Minor Building Renovations	District 10	75,000	375,000		* Ongoing	Ongoing
Minor Infrastructure Contract Services	Central	55,000	275,000		* Ongoing	Ongoing
Minor Infrastructure Contract Services	City-Wide	30,000	150,000		* Ongoing	Ongoing
Minor Infrastructure Contract Services	District 1	15,000	75,000		* Ongoing	Ongoing
Minor Infrastructure Contract Services	District 2	15,000	75,000		* Ongoing	Ongoing
Minor Infrastructure Contract Services	District 3	15,000	75,000		* Ongoing	Ongoing

# Capital Program Summary by City Service Area

## Neighborhood Services

Program	2016-2017 Budget	2017-2021 CIP Budget	Total Budget (All Years)	Start date	End date
<b><u>Parks and Community</u> (Cont'd.)</b>					
<b><u>Facilities Development</u></b>					
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	District 10	15,000	75,000	*	Ongoing Ongoing
Minor Infrastructure Contract Services	L. Cunghm	15,000	75,000	*	Ongoing Ongoing
Minor Park Equipment	Central	100,000	500,000	*	Ongoing Ongoing
Minor Park Renovations	District 1	50,000	250,000	*	Ongoing Ongoing
Minor Park Renovations	District 2	50,000	250,000	*	Ongoing Ongoing
Minor Park Renovations	District 3	60,000	300,000	*	Ongoing Ongoing
Minor Park Renovations	District 4	50,000	250,000	*	Ongoing Ongoing
Minor Park Renovations	District 5	60,000	300,000	*	Ongoing Ongoing
Minor Park Renovations	District 6	50,000	250,000	*	Ongoing Ongoing
Minor Park Renovations	District 7	50,000	250,000	*	Ongoing Ongoing
Minor Park Renovations	District 8	50,000	250,000	*	Ongoing Ongoing
Minor Park Renovations	District 9	50,000	250,000	*	Ongoing Ongoing
Minor Park Renovations	District 10	50,000	250,000	*	Ongoing Ongoing
Mount Pleasant Park Improvements	District 5	100,000	100,000	100,000	4th Qtr. 2016 3rd Qtr. 2017
Municipal Rose Garden Improvements	Park Trust	270,000	270,000	450,000	3rd Qtr. 2015 1st Qtr. 2017
Newbury Park Development Reserve	Park Trust	1,132,000	1,132,000	1,132,000	N/A N/A
North San José Levee Ramp Study	District 4	50,000	50,000	50,000	3rd Qtr. 2016 3rd Qtr. 2017
O'Connor Park Playground Improvements	District 6	175,000	175,000	175,000	3rd Qtr. 2016 1st Qtr. 2017
Overfelt Gardens Improvements	City-Wide	998,000	998,000	1,000,000	3rd Qtr. 2015 2nd Qtr. 2017
PDO Valuation Updates	Park Trust	40,000	40,000	*	Ongoing Ongoing
Park Hardware and Furnishings	Central	100,000	500,000	*	Ongoing Ongoing
Park Trust Fund Administration	Park Trust	1,630,000	1,630,000	*	Ongoing Ongoing

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<b><u>Parks and Community (Cont'd.)</u></b>					
<b><u>Facilities Development</u></b>					
Park Yards Capital Repairs	20,000	100,000		* Ongoing	Ongoing
Park Yards Future Projects Reserve	3,500,000	4,700,000	4,700,000	N/A	N/A
Park Yards Strategic Planning Study	150,000	150,000	150,000	N/A	N/A
Parks City-Wide Public Art	5,000	5,000		* Ongoing	Ongoing
Parks Facilities Capital Repairs	60,000	300,000		* Ongoing	Ongoing
Parks Maintenance District Feasibility Study	125,000	125,000	125,000	3rd Qtr. 2016	2nd Qtr. 2017
Parks Maintenance Management System	100,000	500,000		* Ongoing	Ongoing
Parks Rehabilitation Strike Team	1,009,000	1,009,000	1,009,000	3rd Qtr. 2016	2nd Qtr. 2019
Parks Rehabilitation Strike Team Reserve	1,741,000	1,741,000	1,741,000	N/A	N/A
Parks and Community Facilities Development Office	3,725,000	19,778,000		* Ongoing	Ongoing
Parks and Community Facilities Greenprint Update	250,000	250,000	500,000	3rd Qtr. 2015	4th Qtr. 2018
Parks and Recreation Bond Projects Contingency Reserve	7,758,560	7,758,560	7,758,560	N/A	N/A
Patty O'Malley Field Turf Replacement Reserve	136,000	136,000	136,000	N/A	N/A
Paul Moore Park Improvements		130,000	130,000	3rd Qtr. 2017	4th Qtr. 2018
Paul Moore Park Reuse Center Minor Improvements	100,000	100,000	100,000	3rd Qtr. 2016	4th Qtr. 2017
Paul Moore Park Sports Field Renovation	111,000	111,000	111,000	1st Qtr. 2017	4th Qtr. 2017
Pedestrian Bridge Assessment	30,000	150,000		* Ongoing	Ongoing
Plata Arroyo Park Improvements	983,000	983,000	1,124,000	4th Qtr. 2014	2nd Qtr. 2017
Playa Del Rey Park Trellis		100,000	100,000	3rd Qtr. 2017	3rd Qtr. 2018
Pool Repairs	50,000	250,000		* Ongoing	Ongoing
Pool Repairs	18,000	90,000		* Ongoing	Ongoing
Pool Repairs	25,000	125,000		* Ongoing	Ongoing
Pool Repairs	38,000	190,000		* Ongoing	Ongoing
Pool Repairs	25,000	125,000		* Ongoing	Ongoing
Pools and Fountains	165,000	825,000		* Ongoing	Ongoing

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## Neighborhood Services

Program	2016-2017 Budget	2017-2021 CIP Budget	Total Budget (All Years)	Start date	End date
<b><u>Parks and Community</u> (Cont'd.)</b>					
<b><u>Facilities Development</u></b>					
Preliminary Engineering	Central	140,000	700,000	* Ongoing	Ongoing
Preliminary Engineering - Trails	City-Wide	150,000	750,000	* Ongoing	Ongoing
Preliminary Studies	District 1	30,000	150,000	* Ongoing	Ongoing
Preliminary Studies	District 2	30,000	150,000	* Ongoing	Ongoing
Preliminary Studies	District 3	35,000	175,000	* Ongoing	Ongoing
Preliminary Studies	District 4	35,000	175,000	* Ongoing	Ongoing
Preliminary Studies	District 5	30,000	150,000	* Ongoing	Ongoing
Preliminary Studies	District 6	35,000	175,000	* Ongoing	Ongoing
Preliminary Studies	District 7	75,000	375,000	* Ongoing	Ongoing
Preliminary Studies	District 8	35,000	175,000	* Ongoing	Ongoing
Preliminary Studies	District 9	35,000	175,000	* Ongoing	Ongoing
Preliminary Studies	District 10	35,000	175,000	* Ongoing	Ongoing
Preliminary Studies - Turnkey Parks	Park Trust	50,000	50,000	* Ongoing	Ongoing
Program Management - Park Bond Projects	Bond	285,000	530,000	* Ongoing	Ongoing
Project Administration Support	Central	75,000	375,000	* Ongoing	Ongoing
Project Management	City-Wide	234,000	1,242,000	* Ongoing	Ongoing
Property Services	Central	100,000	500,000	* Ongoing	Ongoing
Public Works Development Services Staff	Park Trust	100,000	100,000	* Ongoing	Ongoing
Raging Waters Engineering and Inspection	L. Cunghm	20,000	20,000	* Ongoing	Ongoing
Rincon South Park Development	Park Trust	1,575,000	1,575,000	1st Qtr. 2016	1st Qtr. 2018
Roosevelt Park Improvements	District 3	463,000	463,000	1st Qtr. 2015	3rd Qtr. 2017
Ryland Dog Park Renovation	District 3	50,000	50,000	3rd Qtr. 2016	2nd Qtr. 2017
Ryland Pool Reserve	Park Trust	295,000	295,000	N/A	N/A
Santana Park Development Reserve	Park Trust	3,388,000	3,388,000	N/A	N/A
Shady Oaks Park Reserve	Park Trust	1,117,000	1,117,000	N/A	N/A
Silver Leaf Park Renovation	District 2	715,000	715,000	3rd Qtr. 2014	2nd Qtr. 2017
Smythe Sports Field Turf Replacement Reserve	District 8	800,000	800,000	N/A	N/A

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## Neighborhood Services

Program	2016-2017 Budget	2017-2021 CIP Budget	Total Budget (All Years)	Start date	End date
<b><u>Parks and Community</u> (Cont'd.)</b>					
<b><u>Facilities Development</u></b>					
Soccer Complex Fixtures, Furnishings and Equipment	91,000	91,000	91,000	N/A	2nd Qtr. 2017
Softball Complex Fixtures, Furnishings and Equipment		235,000	235,000	N/A	2nd Qtr. 2018
Southside Community Center Building Condition Study	50,000	50,000	50,000	4th Qtr. 2016	4th Qtr. 2017
Southside Community Center Restroom Renovation	90,000	300,000	300,000	3rd Qtr. 2016	4th Qtr. 2018
Spartan Keyes Area Park Development Reserve	154,000	154,000	154,000	N/A	N/A
Sports Complexes Minor Renovations	20,000	100,000		* Ongoing	Ongoing
St. James Park Interim Improvements	250,000	250,000	250,000	3rd Qtr. 2016	4th Qtr. 2017
Stonegate Park Improvements	150,000	150,000	150,000	3rd Qtr. 2016	1st Qtr. 2017
Strategic Capital Replacement and Maintenance Needs	200,000	1,000,000		* Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	150,000	750,000		* Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	150,000	750,000		* Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	175,000	775,000		* Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	150,000	750,000		* Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	150,000	750,000		* Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	150,000	750,000		* Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	150,000	750,000		* Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	150,000	750,000		* Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	150,000	750,000		* Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	150,000	750,000		* Ongoing	Ongoing
TJ Martin and Jeffrey Fontana Landscape Improvements	25,000	25,000	25,000	4th Qtr. 2016	2nd Qtr. 2017

# Capital Program Summary by City Service Area

## Neighborhood Services

Program	2016-2017 Budget	2017-2021 CIP Budget	Total Budget (All Years)	Start date	End date
<b><u>Parks and Community</u> (Cont'd.)</b>					
<b><u>Facilities Development</u></b>					
TRAIL: Coyote Creek (Brokaw Road to Union Pacific Railroad Corridor) Reserve	300,000	379,000	379,000	N/A	N/A
TRAIL: Coyote Creek (Brokaw Road to Union Pacific Railroad Corridor) Reserve	1,821,000	1,821,000	1,821,000	N/A	N/A
TRAIL: Coyote Creek (Mabury Road to Empire Street) Reserve	5,259,000	5,259,000	5,259,000	N/A	N/A
TRAIL: Coyote Creek (Montague Expressway to Charcot Avenue) Reserve	150,000	150,000	150,000	N/A	N/A
TRAIL: Coyote Creek (Story Road to Selma Olinder Park)	1,577,000	1,577,000	2,000,000	3rd Qtr. 2013	3rd Qtr. 2017
TRAIL: Five Wounds Land Acquisition Reserve	250,000	250,000	250,000	N/A	N/A
TRAIL: Guadalupe River (Branham Lane to Chynoweth Avenue) Reserve	1,200,000	1,200,000	1,200,000	N/A	N/A
TRAIL: Lower Silver Creek (Jackson Avenue to Capitol Avenue) Reserve	200,000	200,000	200,000	N/A	N/A
TRAIL: Lower Silver Creek (McKee Road to Alum Rock Avenue) Reserve	300,000	300,000	300,000	N/A	N/A
TRAIL: Lower Silver Creek Retaining Wall	258,000	258,000	258,000	3rd Qtr. 2015	4th Qtr. 2016
TRAIL: Three Creeks (Bellevue Park Expansion) Land Acquisition	309,000	309,000	309,000	3rd Qtr. 2016	2nd Qtr. 2017
TRAIL: Three Creeks (Lonus Street to Guadalupe River)	2,700,000	2,700,000	2,700,000	3rd Qtr. 2016	2nd Qtr. 2017
TRAIL: Yerba Buena Creek Pedestrian Bridge Location Study	150,000	150,000	150,000	3rd Qtr. 2016	2nd Qtr. 2017
Tamien Park Development Reserve	102,000	102,000	102,000	N/A	N/A
Terrell Park Minor Improvements	50,000	50,000	50,000	3rd Qtr. 2016	2nd Qtr. 2017
Transfer to the Central Fund: Methane Control	25,000	125,000		* Ongoing	Ongoing
Transfer to the City Hall Debt Service Fund	372,000	2,013,000		* Ongoing	Ongoing
Transfer to the City Hall Debt Service Fund	182,000	182,000		* Ongoing	Ongoing
Transfer to the General Fund - Human Resources/Payroll/ Budget Systems Upgrade	5,000	5,000	48,000	N/A	N/A



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### Neighborhood Services

Program	2016-2017 Budget	2017-2021 CIP Budget	Total Budget (All Years)	Start date	End date
<b><u>Parks and Community</u> (Cont'd.)</b>					
<b><u>Facilities Development</u></b>					
Transfer to the General Fund - Human Resources/Payroll/ Budget Systems Upgrade	3,000	3,000	137,000	N/A	N/A
Transfer to the General Fund - Interest Income	334,000	1,670,000		* Ongoing	Ongoing
Transfer to the General Fund - Interest Income	18,000	90,000		* Ongoing	Ongoing
Transfer to the General Fund: Methane Control	100,000	500,000		* Ongoing	Ongoing
Transfer to the General Fund: Park Yards Operating and Maintenance Expenses	65,000	317,000		* Ongoing	Ongoing
Transfer to the General Fund: Parks Eligible Maintenance Costs	3,456,000	16,896,000		* Ongoing	Ongoing
Transfer to the General Fund: Lake Cunningham Operating and Maintenance Expenses	226,000	1,130,000		* Ongoing	Ongoing
Transfer to the Parks City-Wide Construction and Conveyance Tax Fund	3,582,000	16,846,000		* Ongoing	Ongoing
Tree Services	150,000	750,000	1,608,000	N/A	N/A
Unanticipated or Critical Repairs	250,000	1,250,000		* Ongoing	Ongoing
Undeveloped Acreage Services	30,000	150,000		* Ongoing	Ongoing
Vietnamese-American Community Center Feasibility Study	100,000	100,000	200,000	3rd Qtr. 2015	2nd Qtr. 2017
Vietnamese-American Community Center Planning and Fundraising	300,000	300,000	300,000	N/A	N/A
Vietnamese-American Community Center Reserve	500,000	500,000	500,000	N/A	N/A
Vista Park Minor Improvements	30,000	30,000	30,000	4th Qtr. 2016	3rd Qtr. 2017
Volunteer Management	269,000	1,428,000		* Ongoing	Ongoing
Volunteer Project Support	40,000	200,000		* Ongoing	Ongoing
Waterford Park Improvements	150,000	150,000	150,000	3rd Qtr. 2016	4th Qtr. 2017
Watson Park Improvements	400,000	400,000	400,000	4th Qtr. 2014	4th Qtr. 2017
Watson Park Improvements	797,000	797,000	900,000	4th Qtr. 2014	4th Qtr. 2017
Weed Abatement	250,000	1,250,000		* Ongoing	Ongoing

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### Neighborhood Services

Program	2016-2017 Budget	2017-2021 CIP Budget	Total Budget (All Years)	Start date	End date
<b><u>Parks and Community</u> (Cont'd.)</b>					
<b><u>Facilities Development</u></b>					
Willow Glen Community Center Plumbing Improvements	200,000	200,000	200,000	4th Qtr. 2016	1st Qtr. 2018
Future PDO/PIO Projects Reserve	13,325,391	13,325,391	13,325,391	N/A	N/A
<b>Total: Construction/Non-Construction</b>	<b>147,385,951</b>	<b>286,777,951</b>			
Ending Fund Balance	10,524,168	7,761,168 **			
<b>Total: Parks and Community Facilities Development</b>	<b>157,910,119</b>	<b>294,539,119 **</b>			
<b>CSA Total: Construction/Non-Construction</b>	<b>160,263,951</b>	<b>341,929,489 **</b>			
Ending Fund Balance	14,671,043	8,068,505 **			
<b>CSA Total:</b>	<b>174,934,994</b>	<b>349,997,994 **</b>			

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

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

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