



**2015-2016 CAPITAL BUDGET**

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**2016-2020 CAPITAL  
IMPROVEMENT PROGRAM**



**NEIGHBORHOOD  
SERVICES  
CSA**

# City Service Area Neighborhood Services



West Evergreen Park



Village Square Branch Library  
(Rendering)



Guadalupe River Trail

***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 2016-2020 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 the Village Square (formerly Southeast) Branch Library (Library Bond) not yet completed.

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## CSA CAPITAL PROGRAMS

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- Library
- Parks and Community Facilities Development

### **Recent Accomplishments**

- All Park Bond projects, with the exception of the Arcadia Softball Complex and Coleman Soccer Fields, have been completed and opened to the public
- All Library Bond projects, with the exception of the Village Square Branch, have been completed and opened to the public
- The Village Square Branch Library began construction in September 2014
- The newest Automated Materials Handling Machine was installed at the Willow Glen Branch Library, bringing the total to 15 of 23 library branches with these systems
- Awarded \$3.4 million in grant funding for parks and trails in 2014-2015
- Del Monte Park, Roberto Antonio Balermino Park, Guadalupe River Park Rotary Play Garden, Vista Montana Park, Patty O'Malley Community Sports Fields, and Orchard Park are constructed
- Approximately 200 minor park projects completed annually
- Agnews property was acquired in June 2014

### **Program Highlights**

#### **Library Capital Program**

2016-2020 Adopted CIP: \$61.7 million

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

- Acquisition of Materials
- Automation Projects and System Maintenance
- Materials Handling Technology
- Mobile Maker[Space]ship Vehicle
- Radio Frequency Identification Technology
- Village Square Branch Library

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

2016-2020 Adopted CIP: \$314.2 million

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

- Agnews Property Development
- Arcadia Softball Complex
- Bramhall Park Restroom and Concession Building
- Coyote Creek Trail (Story Road to Selma Olinder Park)
- Del Monte Park Expansion
- Iris Chang Park Development
- Lake Cunningham Bike Park
- Overfelt Gardens Improvements
- Penitencia Creek Park Playground Renovation
- Penitencia Creek Trail Reach 1B (Noble Avenue to Dorel Drive)
- Plata Arroyo Park Improvements
- Rincon South Park Development
- Shady Oaks Park Improvements
- Shirakawa Community Center Renovation
- Tamien Park Development
- Thompson Creek Trail (Tully Road to Quimby Road)

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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	2013-2014 Actual	2014-2015 Target	2014-2015 Estimate	2015-2016 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	88% (7/8)	85%	100% (16/16)	85%	85%
	2. % of CIP projects that are completed within the approved baseline budget**	88% (7/8)	90%	93% (14/15)	90%	90%

*Changes to Performance Measures from 2014-2015 Adopted Budget: No*

\* Projects are considered to be "delivered" when they are available for their intended use.

\*\* 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 2014-2015, the Neighborhood Services CSA is estimated to deliver 16 of 16 (100%) projects within two months of the approved baseline schedule, exceeding the target of 85%. Some of the capital projects estimated to be completed in 2014-2015 include West Evergreen Park, Del Monte Park (Phase I), Roberto Antonio Balermينو Park, Steinbeck School Soccer Fields (Patty O'Malley Community Sports Fields), Dove Hill Playground Renovation, Los Alamitos Creek Trail (Portswood Circle to Harry Road), and the Guadalupe River/Tasman Under-crossing Trail.

An estimated 14 of 15 (93%) projects accepted in 2014-2015 are expected to be delivered within their baseline budgets, above the performance target of 90%. Notable projects accepted this year include the Coy Park Playground Renovation, Happy Hollow's Danny the Dragon Track Replacement, the Lower Silver Creek Trail Reach 6 (Bambi Lane to Story Rd), and Calabazas Park Courts Lighting and Improvements. 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	2015-2016 Budget	2016-2020 CIP Budget	Total Budget (All Years)	Start date	End date
<b>Library</b>					
Acquisition of Materials	6,435,000	27,435,000		* Ongoing	Ongoing
Alviso Branch Reconfiguration	300,000	300,000	300,000	3rd. Qtr. 2015	2nd. Qtr. 2016
Automation Projects and System Maintenance	1,000,000	5,750,000		* Ongoing	Ongoing
Bond Projects Services Consultant	5,000	5,000		* Ongoing	2nd Qtr. 2016
Branch Efficiency Projects	1,830,000	1,830,000	4,725,000	3rd Qtr. 2010	2nd Qtr. 2016
Branch Libraries Fixtures, Furnishings and Equipment	807,000	1,007,000		* Ongoing	Ongoing
Branch Library Bond Projects	10,000	10,000		* Ongoing	Ongoing
Branch Library Buildings Maintenance Reserve	2,500,000	2,500,000	2,500,000	N/A	N/A
Capital Program and Public Works	6,000	30,000		* Ongoing	Ongoing
Department Support Service Costs					
Eligible Branch Libraries Bond Projects Reserve		2,029,000	2,029,000	N/A	N/A
Facilities Improvements	600,000	3,000,000		* Ongoing	Ongoing
Facilities Management	211,000	1,108,000		* Ongoing	Ongoing
General Equipment and Furnishings	220,000	1,620,000		* Ongoing	Ongoing
Infrastructure Management System	132,000	700,000		* Ongoing	Ongoing
King Library Capital Improvement Projects Reserve	1,832,000	1,832,000	1,832,000	N/A	N/A
Library Bond Projects Contingency Reserve	2,486,406	2,486,406	2,486,406	N/A	N/A
Materials Handling Technology	2,400,000	2,400,000	2,400,000	3rd Qtr. 2015	2nd Qtr. 2016
Miscellaneous Post Construction Costs	223,000	236,000		* Ongoing	4th Qtr. 2016
Mobile Maker[Space]ship Vehicle	430,000	560,000	560,000	3rd Qtr. 2015	2nd Qtr. 2016
Program Management - Library Bond Projects	36,000	73,000		* Ongoing	Ongoing
Program Management - Library Capital Program	214,000	1,123,000		* Ongoing	Ongoing
San José Library Foundation Support	50,000	100,000		* Ongoing	Ongoing
Transfer to the Branch Library Bond Fund	700,000	2,778,000	3,478,000	N/A	N/A
Transfer to the City Hall Debt Service Fund	23,000	123,000		* Ongoing	Ongoing

# Capital Program Summary by City Service Area

## Neighborhood Services

Program	2015-2016 Budget	2016-2020 CIP Budget	Total Budget (All Years)	Start date	End date
<b>Library (Cont'd.)</b>					
Transfer to the General Fund- Human Resources/Payroll/ Budget Systems Upgrade	3,000	3,000	3,000	N/A	N/A
Transfer to the General Fund- Interest Income	50,000	260,000		* Ongoing	Ongoing
Village Square Branch	1,641,000	1,641,000	13,020,000	2nd Qtr. 2012	2nd Qtr. 2016
Village Square Branch Library Improvements	100,000	100,000	100,000	3rd Qtr. 2015	2nd Qtr. 2016
<b>Total: Construction/Non-Construction</b>	<b>24,244,406</b>	<b>61,039,406</b>			
Ending Fund Balance	5,555,908	707,908 **			
<b>Total: Library</b>	<b>29,800,314</b>	<b>61,747,314 **</b>			
<b><u>Parks and Community Facilities Development</u></b>					
Agnews Property Development	District 4	991,000	991,000	1,291,000	2nd Qtr. 2014 4th Qtr. 2018
Agnews Property Development	Park Trust	2,825,000	2,825,000	15,129,000	2nd Qtr. 2014 4th Qtr. 2018
Agnews Property Development Reserve	District 4	2,700,000	2,700,000	2,700,000	N/A N/A
Agronomic Services	Central	183,000	583,000		* Ongoing Ongoing
Almaden Lake Park Yard Renovation	Park Yards	270,000	270,000	270,000	3rd Qtr. 2015 1st Qtr. 2016
Alum Rock Avenue and 31st Street Land Acquisition and Master Plan	District 5	925,000	925,000	925,000	1st Qtr. 2016 2nd Qtr. 2017
Alum Rock Park Log Cabin Renovation Reserve	City-Wide	100,000	100,000	100,000	N/A N/A
Alum Rock Park Log Cabin Renovation Reserve	District 5	100,000	100,000	100,000	N/A N/A
Alum Rock Park Youth Science Institute Building	City-Wide	100,000	100,000	100,000	3rd Qtr. 2015 2nd Qtr. 2016
Alviso Park Improvements	District 4	478,000	478,000	478,000	4th Qtr. 2015 4th Qtr. 2016
Alviso Park Master Plan	District 4	250,000	250,000	250,000	3rd Qtr. 2015 2nd Qtr. 2016
Arcadia Softball Complex	Bond	753,000	753,000	759,000	3rd Qtr. 2014 3rd Qtr. 2017
Arcadia Softball Complex Reserve	Bond	9,005,000	9,005,000	9,005,000	N/A N/A
Arena Green Children's Carousel	City-Wide	20,000	20,000	20,000	3rd Qtr. 2015 2nd Qtr. 2016
Backesto Park Renovation	Park Trust	590,000	590,000	600,000	3rd Qtr. 2014 2nd Qtr. 2016

# Capital Program Summary by City Service Area

## Neighborhood Services

	Program	2015-2016 Budget	2016-2020 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>						
	Balbach Area Park Development Reserve	Park Trust	500,000	500,000	500,000	N/A N/A
	Ball Fields Renovation	Central	471,000	1,171,000	1,631,000	N/A N/A
	Basking Ridge Park Fencing	Park Trust	14,000	14,000	14,000	3rd Qtr. 2015 4th Qtr. 2015
	Basking Ridge Park Improvements	District 2	47,000	47,000	100,000	3rd Qtr. 2014 4th Qtr. 2015
	Bernal Park Minor Improvements	Park Trust	75,000	75,000	75,000	3rd Qtr. 2015 4th Qtr. 2016
	Berryessa Community Center Debt Service	District 4	169,000	699,000	4,186,000	4th Qtr. 1993 3rd Qtr. 2018
	Biebrach Pool Improvements	Park Trust	15,000	15,000	23,000	3rd Qtr. 2013 2nd Qtr. 2016
	Bonita Park Improvements	District 3	75,000	75,000	75,000	3rd Qtr. 2015 4th Qtr. 2016
	Bramhall Park Lawn Bowling Green Renovation	District 6	720,000	720,000	850,000	4th Qtr. 2014 4th Qtr. 2016
	Bramhall Park Restroom and Concession Building	Park Trust	1,200,000	1,200,000	1,200,000	3rd Qtr. 2015 3rd Qtr. 2016
	Branham Park Playground Renovation	District 9	14,000	14,000	14,000	1st Qtr. 2014 2nd Qtr. 2016
	Branham Park Playground Renovation	Park Trust	110,000	110,000	527,000	1st Qtr. 2014 2nd Qtr. 2016
	Butcher Dog Park Artificial Turf Replacement Reserve	Park Trust	226,000	226,000	226,000	N/A N/A
	Cahalan Park Improvements	Park Trust	125,000	125,000	125,000	3rd Qtr. 2015 4th Qtr. 2016
	Cahill Park Turf Renovation	Park Trust	1,000,000	1,000,000	1,000,000	TBD TBD
	Calabazas BMX Park Minor Improvements	Park Trust	57,000	57,000	104,000	3rd Qtr. 2008 4th Qtr. 2016
	Calabazas Basketball Court Renovation	District 1	13,000	13,000	524,000	3rd Qtr. 2011 2nd Qtr. 2014
	Calabazas Community Center Portable Classroom	Park Trust	115,000	115,000	115,000	3rd Qtr. 2015 2nd Qtr. 2016
	Calabazas Community Center Renovation Feasibility Study	District 1	135,000	135,000	150,000	3rd Qtr. 2014 2nd Qtr. 2016
	Calabazas Park Playground Improvements	District 1	12,000	12,000	269,000	3rd Qtr. 2009 2nd Qtr. 2014
	Camden Community Center Gymnasium Improvements	District 9	150,000	150,000	150,000	3rd Qtr. 2015 4th Qtr. 2016
	Camden Community Center Gymnasium Upgrade Reserve	District 9	1,100,000	1,100,000	1,100,000	N/A N/A
	Camden Community Center Gymnasium Upgrade Reserve	Park Trust	807,000	807,000	807,000	N/A N/A
	Camden Park Improvements	District 9	75,000	75,000	75,000	3rd Qtr. 2015 4th Qtr. 2016

# Capital Program Summary by City Service Area

## Neighborhood Services

Program	2015-2016 Budget	2016-2020 CIP Budget	Total Budget (All Years)	Start date	End date
<b><u>Parks and Community (Cont'd.)</u></b>					
<b><u>Facilities Development</u></b>					
Camden Pool Minor Improvements	50,000	50,000	50,000	3rd Qtr. 2015	2nd Qtr. 2016
Capital Infrastructure Team	1,743,000	9,252,000		* Ongoing	Ongoing
Capital Program and Public Works Department Support Service Costs	35,000	70,000		* Ongoing	Ongoing
Capital Program and Public Works Department Support Service Costs	692,000	692,000		* Ongoing	Ongoing
Capital Program and Public Works Department Support Services Costs	342,000	1,750,000		* Ongoing	Ongoing
Carrabelle Park Minor Improvements	50,000	50,000	50,000	3rd Qtr. 2015	2nd Qtr. 2016
Cataldi Park Renovation	244,000	244,000	244,000	3rd Qtr. 2015	4th Qtr. 2016
Cataldi Park Renovation	506,000	506,000	506,000	3rd Qtr. 2015	4th Qtr. 2016
Central Service Yard Improvements	100,000	100,000	100,000	4th Qtr. 2015	4th Qtr. 2016
Chris Hotts Park Community Garden Reserve	250,000	250,000	250,000	N/A	N/A
City-Building Energy Projects Program	10,000	50,000		* Ongoing	Ongoing
City-Wide Sports Field Study	25,000	25,000	25,000	N/A	N/A
City-wide Facilities Infrastructure Renovations	200,000	1,000,000		* Ongoing	Ongoing
Coleman Soccer Fields	1,221,000	1,221,000	16,106,000	1st Qtr. 2014	4th Qtr. 2016
Columbus Park Restroom and Ball Fields Public Art	1,000	1,000	13,000	N/A	N/A
Columbus Park Sports Field Lighting Upgrades	120,000	120,000	150,000	3rd Qtr. 2014	3rd Qtr. 2016
Comanche Park Play Area Renovation	176,000	176,000	900,000	3rd Qtr. 2013	3rd Qtr. 2015
Communications Hill Reserve	294,000	294,000	294,000	N/A	N/A
Community Center Equipment	140,000	700,000		* Ongoing	Ongoing
Community Network Upgrade	275,000	275,000	275,000	3rd Qtr. 2015	4th Qtr. 2015
Copper Wire Replacement	300,000	1,100,000		* Ongoing	Ongoing
Council District 1 Land Acquisition Reserve	2,432,000	2,432,000	2,432,000	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	77,000	77,000		* Ongoing	Ongoing
Council District 10 Public Art	102,000	102,000		* Ongoing	Ongoing



# Capital Program Summary by City Service Area

## Neighborhood Services

Program	2015-2016 Budget	2016-2020 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>					
Council District 2 Public Art	34,000	34,000		* Ongoing	Ongoing
Council District 3 Public Art	142,000	143,000		* Ongoing	Ongoing
Council District 4 Dog Park	678,000	678,000	772,000	TBD	TBD
Council District 4 Public Art	220,000	380,000		* Ongoing	Ongoing
Council District 5 Public Art	20,000	20,000		* Ongoing	Ongoing
Council District 6 Public Art	46,000	46,000		* Ongoing	Ongoing
Council District 7 Public Art	170,000	170,000		* Ongoing	Ongoing
Council District 8 Public Art	24,000	24,000		* Ongoing	Ongoing
Council District 9 Public Art	99,000	99,000		* Ongoing	Ongoing
Dairy Hill Detention Basin Refund	897,000	897,000	897,000	N/A	N/A
De Anza Park Minor Improvements Reserve	101,000	101,000	101,000	N/A	N/A
Del Monte Park	505,000	505,000	3,500,000	3rd Qtr. 2012	4th Qtr. 2014
Del Monte Park Expansion Master Plan and Design	325,000	400,000	500,000	2nd Qtr. 2015	2nd Qtr. 2017
Del Monte Park Land Acquisition	640,000	640,000	9,640,000	1st Qtr. 2014	2nd Qtr. 2016
District 1 - Needs-Based	541,000	2,692,000	4,181,000	N/A	N/A
District 1 - Special Needs	141,000	702,000	854,000	N/A	N/A
District 2 - Needs-Based	383,000	1,905,000	2,898,000	N/A	N/A
District 2 - Special Needs	141,000	702,000	854,000	N/A	N/A
District 3 - Needs-Based	688,000	3,421,000	4,554,000	N/A	N/A
District 3 - Special Needs	141,000	702,000	854,000	N/A	N/A
District 4 - Needs-Based	387,000	1,925,000	3,108,000	N/A	N/A
District 4 - Special Needs	141,000	702,000	854,000	N/A	N/A
District 5 - Needs-Based	724,000	3,600,000	5,398,000	N/A	N/A
District 5 - Special Needs	141,000	702,000	854,000	N/A	N/A
District 6 - Needs-Based	714,000	3,549,000	5,411,000	N/A	N/A
District 6 - Special Needs	141,000	702,000	854,000	N/A	N/A
District 7 - Needs-Based	784,000	3,900,000	5,588,000	N/A	N/A

# Capital Program Summary by City Service Area

## Neighborhood Services

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<u>Program</u>	<u>2015-2016 Budget</u>	<u>2016-2020 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 7 - Special Needs	141,000	702,000	854,000	N/A	N/A
District 8 - Needs-Based	415,000	2,063,000	3,228,000	N/A	N/A
District 8 - Special Needs	141,000	702,000	854,000	N/A	N/A
District 9 - Needs-Based	659,000	3,276,000	4,826,000	N/A	N/A
District 9 - Special Needs	141,000	702,000	854,000	N/A	N/A
District 10 - Needs-Based	356,000	1,771,000	2,616,000	N/A	N/A
District 10 - Special Needs	141,000	702,000	854,000	N/A	N/A
Doerr Park Lighting Improvements	200,000	200,000	200,000	3rd Qtr. 2015	1st Qtr. 2016
Doerr Park Play Area Renovation	850,000	850,000	850,000	3rd Qtr. 2014	1st Qtr. 2016
Doerr Park Play Area Renovation	120,000	120,000	150,000	3rd Qtr. 2014	1st Qtr. 2016
Emma Prusch Back Acreage	40,000	40,000	96,000	2nd Qtr. 2013	2nd Qtr. 2016
Emma Prusch Park Capital Repairs	50,000	250,000		* Ongoing	Ongoing
Emma Prusch Park Concrete Repairs	50,000	50,000	50,000	3rd Qtr. 2015	4th Qtr. 2015
Emma Prusch Park Future Projects Reserve		200,000	200,000	N/A	N/A
Emma Prusch Park Restroom Feasibility Study	20,000	20,000	20,000	3rd Qtr. 2015	2nd Qtr. 2016
Emma Prusch Park Roof Repairs	194,000	194,000	194,000	3rd Qtr. 2015	2nd Qtr. 2016
Emma Prusch Park Service Yard Fixtures, Furnishings and Equipment	20,000	20,000	40,000	N/A	2nd Qtr. 2016
Emma Prusch Park Yard Reserve	1,124,000	1,124,000	1,124,000	N/A	N/A
Environmental Mitigation Maintenance and Monitoring	190,000	950,000		* Ongoing	Ongoing
Evergreen Community Center Tot Lot	394,000	394,000	450,000	3rd Qtr. 2014	2nd Qtr. 2016
Evergreen Park Play Lot Renovation	355,000	355,000	400,000	3rd Qtr. 2014	3rd Qtr. 2016
Falls Creek Park Minor Improvements	50,000	50,000	50,000	4th Qtr. 2015	2nd Qtr. 2016
Family Camp Capital Improvements Reserve	110,000	110,000	110,000	N/A	N/A
Family Camp Infrastructure Renovations	856,000	976,000		* Ongoing	Ongoing
Family Camp Lease	54,000	270,000		* Ongoing	Ongoing
Family Camp Master Plan	49,000	49,000	385,000	3rd Qtr. 2009	2nd Qtr. 2016

# Capital Program Summary by City Service Area

## Neighborhood Services

	Program	2015-2016 Budget	2016-2020 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>						
	Family Camp Repairs - Rim Fire	City-Wide	400,000	400,000	1,400,000	3rd Qtr. 2013 2nd Qtr. 2016
	Family Camp Volunteer Assistance	City-Wide	44,000	44,000	50,000	N/A N/A
	Fernish Park Minor Improvements	Park Trust	10,000	10,000	11,000	3rd Qtr. 2012 2nd Qtr. 2016
	Fire Station 19 Demolition	Park Yards	100,000	100,000	205,000	1st Qtr. 2012 3rd Qtr. 2015
	Foothill Park Minor Renovation	District 10	50,000	50,000	50,000	3rd Qtr. 2015 3rd Qtr. 2016
	Forestdale Tot Lot Renovation	District 3	100,000	100,000	100,000	3rd Qtr. 2015 4th Qtr. 2016
	Fowler Creek Park Improvements	District 8	901,000	901,000	923,000	1st Qtr. 2015 2nd Qtr. 2016
	Fuller Avenue Park Walkway Renovation	District 6	100,000	100,000	100,000	3rd Qtr. 2015 4th Qtr. 2016
	GIS Mapping Support	Central	60,000	300,000	*	Ongoing Ongoing
	Grace Baptist Lease	City-Wide	152,000	780,000	*	Ongoing Ongoing
	Gregory Plaza Tot Lot Improvements	District 6	50,000	50,000	50,000	3rd Qtr. 2015 4th Qtr. 2016
	Greystone Park Improvements	District 10	30,000	30,000	30,000	3rd Qtr. 2015 4th Qtr. 2016
	Guadalupe Oak Grove Park Parking Lot	Park Trust	50,000	50,000	50,000	3rd Qtr. 2015 4th Qtr. 2016
	Guadalupe Oak Grove Park Study	Park Trust	30,000	30,000	30,000	3rd Qtr. 2015 2nd Qtr. 2016
	Guadalupe River Park Infrastructure Repair Reserve	City-Wide	200,000	200,000	200,000	N/A N/A
	Guadalupe River Park Rotary Play Garden	City-Wide	85,000	85,000	425,000	N/A N/A
	Guadalupe River Park and Gardens Park Yard Expansion	Park Yards	400,000	400,000	400,000	3rd Qtr. 2015 2nd Qtr. 2016
	Gullo Park Renovation	District 1	75,000	75,000	75,000	4th Qtr. 2015 3rd Qtr. 2016
	Happy Hollow Park and Zoo Catering Equipment	City-Wide	7,000	7,000	84,000	3rd Qtr. 2014 2nd Qtr. 2016
	Happy Hollow Park and Zoo Enhancements	City-Wide	100,000	100,000	500,000	3rd Qtr. 2014 2nd Qtr. 2016
	Happy Hollow Park and Zoo Improvements	City-Wide	425,000	425,000	425,000	3rd Qtr. 2015 2nd Qtr. 2016
	Hathaway Park Renovation	District 1	100,000	100,000	100,000	3rd Qtr. 2015 3rd Qtr. 2016
	Hillview Park Renovation	District 5	696,000	696,000	867,000	1st Qtr. 2014 2nd Qtr. 2016
	Houge Park and Neighborhood Center Renovation Reserve	Park Trust	80,000	80,000	80,000	N/A N/A
	Hummingbird Park Playground Renovation	District 6	100,000	100,000	100,000	4th Qtr. 2015 3rd Qtr. 2016
	Infrastructure Backlog Reserve	City-Wide	1,500,000	8,700,000	8,700,000	N/A N/A

# Capital Program Summary by City Service Area

## Neighborhood Services

Program	2015-2016 Budget	2016-2020 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>					
Infrastructure Backlog Reserve	District 1	1,000,000	3,000,000	3,000,000	N/A N/A
Infrastructure Backlog Reserve	District 2	200,000	1,000,000	1,000,000	N/A N/A
Infrastructure Backlog Reserve	District 3	200,000	1,150,000	1,150,000	N/A N/A
Infrastructure Backlog Reserve	District 4	50,000	250,000	250,000	N/A N/A
Infrastructure Backlog Reserve	District 5		2,400,000	2,400,000	N/A N/A
Infrastructure Backlog Reserve	District 6	100,000	2,100,000	2,100,000	N/A N/A
Infrastructure Backlog Reserve	District 7		1,800,000	1,800,000	N/A N/A
Infrastructure Backlog Reserve	District 8	500,000	2,500,000	2,500,000	N/A N/A
Infrastructure Backlog Reserve	District 9	100,000	1,600,000	1,600,000	N/A N/A
Infrastructure Backlog Reserve	District 10	400,000	1,400,000	1,400,000	N/A N/A
Infrastructure Management System	Central	249,000	1,321,000	* Ongoing	Ongoing
Iris Chang Park Development	Park Trust	2,714,000	2,714,000	2,714,000	3rd Qtr. 2015 4th Qtr. 2017
Kelley House Demolition	City-Wide	328,000	328,000	425,000	2nd Qtr. 2014 2nd Qtr. 2016
Kelley Park Improvements	City-Wide	750,000	750,000	750,000	3rd Qtr. 2015 4th Qtr. 2016
Kelley Park Master Plan	City-Wide	69,000	69,000	250,000	4th Qtr. 2014 2nd Qtr. 2016
La Colina Park Playground Renovation	District 2	100,000	100,000	100,000	4th Qtr. 2015 3rd Qtr. 2016
Lake Cunningham Bike Park	L. Cunghm	855,000	855,000	1,180,000	3rd Qtr. 2013 2nd Qtr. 2016
Lake Cunningham Bike Park	Park Trust	2,020,000	2,020,000	2,020,000	3rd Qtr. 2013 2nd Qtr. 2016
Lake Cunningham Bike Park Fixtures, Furnishings and Equipment	L. Cunghm	122,000	122,000	122,000	N/A 2nd Qtr. 2016
Lake Cunningham Capital Repairs	L. Cunghm	100,000	500,000		* Ongoing Ongoing
Lake Cunningham Cypress Pavilion Improvements	L. Cunghm	75,000	75,000	100,000	3rd Qtr. 2014 4th Qtr. 2015
Lake Cunningham Future Projects Reserve	L. Cunghm	500,000	2,500,000	2,500,000	N/A N/A
Lake Cunningham Park Neighborhood Improvements	District 8	232,000	232,000	300,000	2nd Qtr. 2014 2nd Qtr. 2016
Lake Cunningham Public Art	L. Cunghm	12,000	12,000		* Ongoing Ongoing
Leining Center Renovation	City-Wide	443,000	443,000	453,000	3rd Qtr. 2014 4th Qtr. 2016
Leland Sports Field Turf Replacement Reserve	District 10	831,000	831,000	831,000	N/A N/A

# Capital Program Summary by City Service Area

## Neighborhood Services

<u>Program</u>	<u>2015-2016 Budget</u>	<u>2016-2020 CIP Budget</u>	<u>Total Budget (All Years)</u>	<u>Start date</u>	<u>End date</u>
<b><u>Parks and Community (Cont'd.) Facilities Development</u></b>					
Lincoln Glen Park Playground Renovation	District 6	143,000	150,000	150,000	4th Qtr. 2015 1st Qtr. 2017
Los Paseos Park Improvements	Park Trust	57,000	57,000	62,000	4th Qtr. 2013 2nd Qtr. 2016
Major Park Equipment	Central	130,000	330,000	*	Ongoing Ongoing
Martial-Cottle Community Garden	Park Trust	440,000	440,000	512,000	1st Qtr. 2014 2nd Qtr. 2016
Martin Park Expansion	Park Trust	586,000	586,000	3,878,000	1st Qtr. 2013 4th Qtr. 2015
Martin Park Fixtures, Furnishings and Equipment	District 3	58,000	58,000	58,000	N/A 1st Qtr. 2016
Mayfair Park Improvements	District 5	100,000	100,000	100,000	TBD TBD
Mayfair Park Pedestrian Gate	District 5	25,000	25,000	25,000	TBD TBD
McEnergy Park Improvements	Park Trust	50,000	50,000	50,000	3rd Qtr. 2015 4th Qtr. 2016
McEnergy Park Playground Renovation	District 3	20,000	20,000	39,000	3rd Qtr. 2011 2nd Qtr. 2016
McLaughlin Park Renovation	District 7	435,000	435,000	500,000	3rd Qtr. 2014 3rd Qtr. 2016
Meadowfair Park Improvements	District 8	18,000	18,000	40,000	3rd. Qtr. 2012 2nd Qtr. 2016
Melody Park Playground Renovation	District 2	150,000	150,000	150,000	4th Qtr. 2015 4th Qtr. 2016
Metcalf Park	District 2	140,000	140,000	140,000	3rd Qtr. 2015 2nd Qtr. 2016
Metcalf Park Perimeter Fencing	Park Trust	45,000	45,000	86,000	2nd Qtr. 2012 2nd Qtr. 2016
Minor Building Renovations	City-Wide	295,000	1,095,000	*	Ongoing Ongoing
Minor Building Renovations	District 1	50,000	250,000	*	Ongoing Ongoing
Minor Building Renovations	District 2	50,000	250,000	*	Ongoing Ongoing
Minor Building Renovations	District 3	50,000	250,000	*	Ongoing Ongoing
Minor Building Renovations	District 4	20,000	100,000	*	Ongoing Ongoing
Minor Building Renovations	District 5	50,000	250,000	*	Ongoing Ongoing
Minor Building Renovations	District 6	95,000	295,000	*	Ongoing Ongoing
Minor Building Renovations	District 7	50,000	250,000	*	Ongoing Ongoing
Minor Building Renovations	District 8	50,000	250,000	*	Ongoing Ongoing
Minor Building Renovations	District 9	50,000	250,000	*	Ongoing Ongoing
Minor Building Renovations	District 10	80,000	280,000	*	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

# Capital Program Summary by City Service Area

## Neighborhood Services

Program	2015-2016 Budget	2016-2020 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 1	15,000	75,000	* Ongoing	Ongoing
Minor Infrastructure Contract Services	District 2	15,000	75,000	* Ongoing	Ongoing
Minor Infrastructure Contract Services	District 3	15,000	75,000	* Ongoing	Ongoing
Minor Infrastructure Contract Services	District 4	15,000	75,000	* Ongoing	Ongoing
Minor Infrastructure Contract Services	District 5	15,000	75,000	* Ongoing	Ongoing
Minor Infrastructure Contract Services	District 6	15,000	75,000	* Ongoing	Ongoing
Minor Infrastructure Contract Services	District 7	15,000	75,000	* Ongoing	Ongoing
Minor Infrastructure Contract Services	District 8	15,000	75,000	* Ongoing	Ongoing
Minor Infrastructure Contract Services	District 9	15,000	75,000	* Ongoing	Ongoing
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	111,000	311,000	* Ongoing	Ongoing
Minor Park Renovations	District 2	89,000	289,000	* 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	50,000	250,000	* Ongoing	Ongoing
Minor Park Renovations	District 6	63,000	263,000	* Ongoing	Ongoing
Minor Park Renovations	District 7	75,000	275,000	* Ongoing	Ongoing
Minor Park Renovations	District 8	68,000	268,000	* Ongoing	Ongoing
Minor Park Renovations	District 9	73,000	273,000	* Ongoing	Ongoing
Minor Park Renovations	District 10	71,000	271,000	* Ongoing	Ongoing
Mise Park Renovation	District 1	685,000	685,000	775,000	3rd Qtr. 2014 2nd Qtr. 2016
Mise Park Sports Field Development	District 1	44,000	44,000	788,000	4th Qtr. 2010 2nd Qtr. 2013
Mount Pleasant Park Improvements	District 5	100,000	100,000	100,000	4th Qtr. 2015 2nd Qtr. 2016
Municipal Rose Garden Improvements	Park Trust	450,000	450,000	450,000	3rd Qtr. 2015 4th Qtr. 2016
O'Connor Park Playground Improvements	District 6	175,000	175,000	175,000	3rd Qtr. 2015 4th Qtr. 2016
Overfelt Gardens Improvements	City-Wide	890,000	1,000,000	1,000,000	3rd Qtr. 2015 2nd Qtr. 2017

# Capital Program Summary by City Service Area

## Neighborhood Services

Program	2015-2016 Budget	2016-2020 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>					
PDO Valuation Updates	59,000	59,000		* Ongoing	Ongoing
Park Hardware and Furnishings	100,000	500,000		* Ongoing	Ongoing
Park Trust Fund Administration	1,540,000	1,540,000		* Ongoing	Ongoing
Park Yards Capital Repairs	20,000	100,000		* Ongoing	Ongoing
Park Yards Future Projects Reserve	1,400,000	2,800,000	2,800,000	N/A	N/A
Parks City-Wide Public Art	64,000	65,000		* Ongoing	Ongoing
Parks Facilities Capital Repairs	60,000	300,000		* Ongoing	Ongoing
Parks Maintenance Management System	216,000	616,000		* Ongoing	Ongoing
Parks and Community Facilities Development Office	3,551,000	18,855,000		* Ongoing	Ongoing
Parks and Community Facilities Greenprint Update	175,000	175,000	250,000	3rd Qtr. 2014	2nd Qtr. 2016
Parks and Recreation Bond Projects	7,830,106	7,830,106	7,830,106	N/A	N/A
Contingency Reserve					
Patty O'Malley Field Turf Replacement Reserve	65,000	65,000	65,000	N/A	N/A
Paul Moore Park Reuse Center Minor Improvements	100,000	100,000	100,000	3rd Qtr. 2015	4th Qtr. 2016
Paul Moore Park Sports Field Renovation	111,000	111,000	111,000	TBD	TBD
Pedestrian Bridge Assessment	30,000	150,000		* Ongoing	Ongoing
Penitencia Creek Neighborhood Park Public Art	9,000	9,000	10,000	N/A	N/A
Penitencia Creek Park Dog Park Public Art	13,000	13,000	13,000	N/A	N/A
Penitencia Creek Park Playground Renovation	1,310,000	1,310,000	1,456,000	2nd Qtr. 2011	1st Qtr. 2016
Penitencia Creek Reach I Public Art	10,000	10,000	10,000	N/A	N/A
Plata Arroyo Park Improvements	1,113,000	1,113,000	1,124,000	4th Qtr. 2014	2nd Qtr. 2016
Police Athletic League (PAL) Stadium Improvements	127,000	127,000	177,000	1st Qtr. 2015	2nd Qtr. 2016
Pool Repairs	50,000	170,000		* Ongoing	Ongoing
Pool Repairs	18,000	90,000		* Ongoing	Ongoing
Pool Repairs	25,000	125,000		* Ongoing	Ongoing

# Capital Program Summary by City Service Area

## Neighborhood Services

Program	2015-2016 Budget	2016-2020 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>					
Pool Repairs	38,000	190,000		* Ongoing	Ongoing
Pool Repairs	50,000	150,000		* Ongoing	Ongoing
Pools and Fountains	245,000	905,000		* Ongoing	Ongoing
Preliminary Engineering	140,000	700,000		* Ongoing	Ongoing
Preliminary Engineering - Trails	150,000	750,000		* Ongoing	Ongoing
Preliminary Studies	30,000	150,000		* Ongoing	Ongoing
Preliminary Studies	30,000	150,000		* Ongoing	Ongoing
Preliminary Studies	35,000	175,000		* Ongoing	Ongoing
Preliminary Studies	35,000	175,000		* Ongoing	Ongoing
Preliminary Studies	30,000	150,000		* Ongoing	Ongoing
Preliminary Studies	35,000	175,000		* Ongoing	Ongoing
Preliminary Studies	30,000	150,000		* Ongoing	Ongoing
Preliminary Studies	35,000	175,000		* Ongoing	Ongoing
Preliminary Studies	35,000	175,000		* Ongoing	Ongoing
Preliminary Studies	35,000	175,000		* Ongoing	Ongoing
Preliminary Studies - Turnkey Parks	50,000	50,000		* Ongoing	Ongoing
Program Management - Park Bond Projects	233,000	353,000		* Ongoing	Ongoing
Project Administration Support	75,000	375,000		* Ongoing	Ongoing
Project Management	191,000	1,016,000		* Ongoing	Ongoing
Property Services	100,000	500,000		* Ongoing	Ongoing
Public Art - Parks and Recreation Bond Projects	11,000	11,000		* Ongoing	Ongoing
Public Works Development Services Staff	100,000	100,000		* Ongoing	Ongoing
Raging Waters Engineering and Inspection	20,000	20,000		* Ongoing	Ongoing
Rancho Del Pueblo Netting Replacement	319,000	319,000	319,000	3rd Qtr. 2015	4th Qtr. 2015
Regional Park Call Boxes	25,000	25,000	60,000	3rd Qtr. 2013	2nd Qtr. 2016
Richardson Park Design Review and Inspection	261,000	261,000	261,000	1st Qtr. 2015	TBD
Rincon South Park Development	1,800,000	1,800,000	1,800,000	1st Qtr. 2016	2nd Qtr. 2017



# Capital Program Summary by City Service Area

## Neighborhood Services

Program	2015-2016 Budget	2016-2020 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>					
River Glen Neighborhood Center Replacement	281,000	281,000	450,000	3rd Qtr. 2014	2nd Qtr. 2016
Riverview Park Design Review and Inspection	223,000	223,000	888,000	3rd Qtr. 2011	4th Qtr. 2015
Roberto Antonio Balermينو Park	117,000	117,000	2,499,000	3rd Qtr. 2012	1st Qtr. 2015
Roosevelt Park Improvements	460,000	510,000	550,000	1st Qtr. 2015	2nd Qtr. 2017
Roosevelt Park and Community Center Improvements	40,000	40,000	212,000	3rd Qtr. 2012	2nd Qtr. 2016
Rubino Park Improvements	32,000	32,000	100,000	3rd Qtr. 2004	2nd Qtr. 2016
Ryland Dog Park Renovation	50,000	50,000	50,000	3rd Qtr. 2015	4th Qtr. 2016
Ryland Pool Reserve	295,000	295,000	295,000	N/A	N/A
Santana Park Development Reserve	1,100,000	1,100,000	1,100,000	N/A	N/A
Saratoga Creek Park Booster Pump	16,000	16,000	90,000	3rd Qtr. 2013	3rd Qtr. 2014
Shady Oaks Park Improvements	950,000	950,000	950,000	1st Qtr. 2016	2nd Qtr. 2017
Shady Oaks Park Reserve	1,216,000	1,216,000	1,216,000	N/A	N/A
Shirakawa Community Center Renovation	890,000	890,000	900,000	3rd Qtr. 2014	4th Qtr. 2016
Silver Creek Linear Park Improvements	90,000	90,000	125,000	3rd Qtr. 2014	4th Qtr. 2016
Silver Leaf Park Renovation	470,000	470,000	515,000	3rd Qtr. 2014	3rd Qtr. 2016
Soccer Complex Fixtures, Furnishings and Equipment	91,000	91,000	91,000	N/A	TBD
Softball Complex Fixtures, Furnishings and Equipment Reserve	91,000	91,000	91,000	N/A	N/A
Solari Park Sports Field Conversion	345,000	345,000	553,000	2nd Qtr. 2014	4th Qtr. 2015
Southside Community Center Building Condition Study	50,000	50,000	50,000	1st Qtr. 2016	3rd Qtr. 2016
Southside Community Center Improvements	267,000	267,000	301,000	3rd Qtr. 2013	2nd Qtr. 2016
Southside Community Center Restroom Renovation	300,000	300,000	300,000	1st Qtr. 2016	1st Qtr. 2017
Spartan-Keyes/McKinley/ Washington Reuse Centers WiFi	45,000	45,000	45,000	3rd Qtr. 2015	2nd Qtr. 2016
Spartan/Keyes Area Park Development Reserve	3,900,000	3,900,000	3,900,000	N/A	N/A

# Capital Program Summary by City Service Area

## Neighborhood Services

Program	2015-2016 Budget	2016-2020 CIP Budget	Total Budget (All Years)	Start date	End date
<b><u>Parks and Community (Cont'd.)</u></b>					
<b><u>Facilities Development</u></b>					
Sports Complexes Minor Renovations	20,000	100,000		* Ongoing	Ongoing
St. James Park Improvements	50,000	50,000	100,000	2nd Qtr. 2015	4th Qtr. 2015
St. James Park Improvements	37,000	37,000	50,000	3rd Qtr. 2014	2nd Qtr. 2016
Starbird Park Improvements	150,000	150,000	150,000	3rd Qtr. 2015	2nd Qtr. 2016
Strategic Capital Replacement and Maintenance Needs	200,000	1,000,000		* Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	347,000	907,000		* Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	140,000	700,000		* Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	140,000	700,000		* Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	23,000	583,000		* Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	140,000	700,000		* Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	226,000	786,000		* Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	225,000	785,000		* Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	219,000	779,000		* Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	268,000	828,000		* Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	140,000	700,000		* Ongoing	Ongoing
TRAIL: Bay Area Ridge Visibility Enhancement	40,000	40,000	40,000	3rd Qtr. 2015	2nd Qtr. 2016
TRAIL: Call Boxes Removal	74,000	74,000	95,000	3rd Qtr. 2012	2nd Qtr. 2016
TRAIL: Coyote Creek (Brokaw Road to UPRR Corridor) Design	700,000	700,000	713,000	N/A	N/A
TRAIL: Coyote Creek (Brokaw Road to UPRR Corridor) Reserve		379,000	379,000	N/A	N/A
TRAIL: Coyote Creek (Brokaw Road to UPRR Corridor) Reserve	1,821,000	1,821,000	1,821,000	N/A	N/A

# Capital Program Summary by City Service Area

## Neighborhood Services

Program	2015-2016 Budget	2016-2020 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 (Highway 237 Bikeway to Tasman Drive)	700,000	700,000	792,000	3rd Qtr. 2012	2nd Qtr. 2016
TRAIL: Coyote Creek (Montague Expressway to Charcot Avenue) Reserve	150,000	150,000	150,000	N/A	N/A
TRAIL: Coyote Creek (Story Road to Selma Olinder Park)	500,000	500,000	500,000	3rd Qtr. 2013	1st Qtr. 2017
TRAIL: Coyote Creek (Story Road to Selma Olinder Park)	1,644,000	1,644,000	2,000,000	3rd Qtr. 2013	1st Qtr. 2017
TRAIL: Coyote Creek Fish Passage Remediation and Pedestrian Bridge (Singleton Crossing)	364,000	364,000	364,000	4th Qtr. 2014	2nd Qtr. 2016
TRAIL: Coyote Creek Fish Passage Remediation and Pedestrian Bridge (Singleton Crossing)	125,000	125,000	163,000	4th Qtr. 2014	2nd Qtr. 2016
TRAIL: Doerr Parkway Design	78,000	78,000	100,000	3rd Qtr. 2014	2nd Qtr. 2016
TRAIL: Doerr Parkway Real Estate Services	50,000	50,000	50,000	4th Qtr. 2014	2nd Qtr. 2016
TRAIL: Fisher Creek Preliminary Site Study	20,000	20,000	20,000	3rd Qtr. 2015	1st Qtr. 2016
TRAIL: Five Wounds Land Acquisition Reserve	250,000	250,000	250,000	N/A	N/A
TRAIL: Guadalupe Creek (Almaden Expressway to Meridian Avenue) Design	200,000	200,000	200,000	3rd Qtr. 2015	3rd Qtr. 2016
TRAIL: Guadalupe River (Blossom Hill Drive) Improvements	175,000	175,000	175,000	4th Qtr. 2015	4th Qtr. 2016
TRAIL: Guadalupe River (Branham Lane to Chynoweth Avenue) Reserve	1,200,000	1,200,000	1,200,000	N/A	N/A
TRAIL: Guadalupe River (Park Avenue to San Carlos Street) Ramp Study	150,000	150,000	150,000	3rd Qtr. 2015	1st Qtr. 2017
TRAIL: Guadalupe River Master Plan (Chynoweth Avenue to Virginia Street)	93,000	93,000	100,000	4th Qtr. 2014	2nd Qtr. 2016
TRAIL: Guadalupe River Under-crossing (Coleman Road) Design	798,000	798,000	798,000	2nd Qtr. 2011	2nd Qtr. 2016
TRAIL: Los Gatos Creek Pedestrian Bridge Improvements	60,000	60,000	60,000	3rd Qtr. 2015	2nd Qtr. 2016
TRAIL: Los Gatos Creek Reach 5 B/C Design	106,000	106,000	1,601,000	3rd Qtr. 2011	2nd Qtr. 2016

# Capital Program Summary by City Service Area

## Neighborhood Services

Program	2015-2016 Budget	2016-2020 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: Lower Silver Creek (Jackson Avenue to Capitol Avenue) Reserve	200,000	200,000	200,000	N/A	N/A
TRAIL: Lower Silver Creek (McKee Road to Alum Rock Avenue) Reserve	300,000	300,000	300,000	N/A	N/A
TRAIL: Lower Silver Creek Reach 4/5A (Alum Rock Avenue to Highway 680)	753,000	753,000	1,421,000	4th Qtr. 2010	2nd Qtr. 2017
TRAIL: Lower Silver Creek Retaining Wall	100,000	100,000	100,000	3rd Qtr. 2015	2nd Qtr. 2016
TRAIL: Lower Silver Creek Retaining Wall	158,000	158,000	158,000	3rd Qtr. 2015	2nd Qtr. 2016
TRAIL: Milestone Markers	41,000	41,000	80,000	N/A	N/A
TRAIL: Penitencia Creek Reach 1B (Noble Avenue to Dorel Drive)	485,000	485,000	485,000	2nd Qtr. 2012	4th Qtr. 2016
TRAIL: Penitencia Creek Reach 1B (Noble Avenue to Dorel Drive)	1,021,000	1,021,000	1,949,000	2nd Qtr. 2012	4th Qtr. 2016
TRAIL: Penitencia Creek Reach 7A Design Review and Inspection	155,000	155,000	155,000	1st Qtr. 2015	2nd Qtr. 2016
TRAIL: San Tomas Aquino Pedestrian Improvements	100,000	100,000	100,000	N/A	2nd Qtr. 2016
TRAIL: Thompson Creek (Quimby Road to Aborn Court) Design	250,000	250,000	250,000	4th Qtr. 2014	2nd Qtr. 2016
TRAIL: Thompson Creek (Quimby Road to Aborn Court) Design	440,000	440,000	450,000	4th Qtr. 2014	2nd Qtr. 2016
TRAIL: Thompson Creek (Tully Road to Quimby Road)	415,000	415,000	415,000	4th Qtr. 2012	4th Qtr. 2016
TRAIL: Thompson Creek (Tully Road to Quimby Road)	599,000	599,000	770,000	4th Qtr. 2012	4th Qtr. 2016
TRAIL: Three Creeks (Bellevue Park Expansion) Land Acquisition	600,000	600,000	600,000	3rd Qtr. 2015	2nd Qtr. 2016
TRAIL: Three Creeks (Lonus Street to Guadalupe River) Design	800,000	800,000	805,000	1st Qtr. 2015	2nd Qtr. 2017
TRAIL: Three Creeks (West) Reserve	2,500,000	2,500,000	2,500,000	N/A	N/A
TRAIL: Three Creeks Interim Improvements and Pedestrian Bridge	40,000	40,000	2,220,000	1st Qtr. 2012	4th Qtr. 2015
TRAIL: Three Creeks Pedestrian Bridge EIR	44,000	44,000	425,000	3rd Qtr. 2014	2nd Qtr. 2016
Tamien Park Development	3,940,000	3,940,000	4,330,000	2nd Qtr. 2015	2nd Qtr. 2018
Terrell Park Minor Improvements	50,000	50,000	50,000	3rd Qtr. 2015	2nd Qtr. 2016

# Capital Program Summary by City Service Area

## Neighborhood Services

Program	2015-2016 Budget	2016-2020 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>					
Townsend Park Minor Improvements	107,000	107,000	135,000	3rd Qtr. 2012	3rd Qtr. 2016
Transfer to the Central Fund: Methane Control	25,000	125,000		* Ongoing	Ongoing
Transfer to the City Hall Debt Service Fund	368,000	1,953,000		* Ongoing	Ongoing
Transfer to the City Hall Debt Service Fund	136,000	136,000		* Ongoing	Ongoing
Transfer to the General Fund - Human Resources/Payroll/ Budget Systems Upgrade	43,000	43,000	48,000	N/A	N/A
Transfer to the General Fund - Human Resources/Payroll/ Budget Systems Upgrade	17,000	17,000	20,000	N/A	N/A
Transfer to the General Fund - Interest Income	227,000	1,573,000		* Ongoing	Ongoing
Transfer to the General Fund - Interest Income	14,000	101,000		* 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	63,000	315,000		* Ongoing	Ongoing
Transfer to the General Fund: Parks Eligible Maintenance Costs	3,360,000	16,800,000		* 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	3,531,000	17,559,000		* Ongoing	Ongoing
Tree Services	150,000	750,000	1,460,000	N/A	N/A
Unanticipated or Critical Repairs	250,000	1,250,000		* Ongoing	Ongoing
Undeveloped Acreage Services	30,000	150,000		* Ongoing	Ongoing
Ventek Machines	20,000	20,000	250,000	3rd Qtr. 2014	4th Qtr. 2015
Vietnamese Community Center Development	100,000	200,000	200,000	3rd Qtr. 2015	2nd Qtr. 2017
Vietnamese Cultural Heritage Garden	700,000	700,000	700,000	3rd Qtr. 2015	4th Qtr. 2016
Vietnamese Cultural Heritage Garden Design Review and Inspection	128,000	128,000	569,000	3rd Qtr. 2015	2nd Qtr. 2017

# Capital Program Summary by City Service Area

## Neighborhood Services

Program	2015-2016 Budget	2016-2020 CIP Budget	Total Budget (All Years)	Start date	End date
<b><u>Parks and Community (Cont'd.)</u></b>					
<b><u>Facilities Development</u></b>					
Vinci Park Minor Improvements	12,000	12,000	21,000	3rd Qtr. 2012	2nd Qtr. 2016
Vista Montana Turnkey Park	223,000	223,000	3,770,000	4th Qtr. 2012	2nd Qtr. 2016
Vista Park Minor Improvements	75,000	75,000	75,000	3rd Qtr. 2015	4th Qtr. 2016
Volunteer Management	245,000	1,301,000		* Ongoing	Ongoing
Volunteer Project Support	40,000	200,000		* Ongoing	Ongoing
Watson Park Improvements	400,000	400,000	400,000	4th Qtr. 2014	2nd Qtr. 2016
Watson Park Improvements	830,000	830,000	900,000	4th Qtr. 2014	2nd Qtr. 2016
Watson Park Taylor Street Access Study	175,000	175,000	175,000	3rd Qtr. 2013	2nd Qtr. 2016
Weed Abatement	250,000	1,250,000		* Ongoing	Ongoing
Welch Park and Neighborhood Center Improvements	100,000	100,000	100,000	3rd Qtr. 2015	4th Qtr. 2016
West Evergreen Park	60,000	60,000	1,562,000	3rd Qtr. 2012	4th Qtr. 2014
Wilcox Park Minor Improvements	17,000	17,000	25,000	3rd Qtr. 2011	2nd Qtr. 2016
Willow Glen Community Center Improvements	450,000	450,000	450,000	3rd Qtr. 2013	2nd Qtr. 2016
Willow Glen Community Center Improvements	280,000	280,000	370,000	3rd Qtr. 2013	2nd Qtr. 2016
Windmill Springs Park Improvements	50,000	50,000	50,000	3rd Qtr. 2015	4th Qtr. 2016
Future PDO/PIO Projects Reserve	16,844,135	16,844,135	16,844,135	N/A	N/A
<b>Total: Construction/Non-Construction</b>	<b>164,802,241</b>	<b>306,365,241</b>			
Ending Fund Balance	9,815,347	7,871,347 **			
<b>Total: Parks and Community Facilities Development</b>	<b>174,617,588</b>	<b>314,236,588 **</b>			
<b>CSA Total: Construction/Non-Construction</b>	<b>189,046,647</b>	<b>367,404,647 **</b>			
Ending Fund Balance	15,371,255	8,579,255 **			
<b>CSA Total:</b>	<b>204,417,902</b>	<b>375,983,902 **</b>			

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

\*\* The 2015-2016 through 2018-2019 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

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