



**2015-2016 CAPITAL BUDGET**

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**2016-2020 CAPITAL  
IMPROVEMENT PROGRAM**

**PARKS AND  
COMMUNITY FACILITIES**

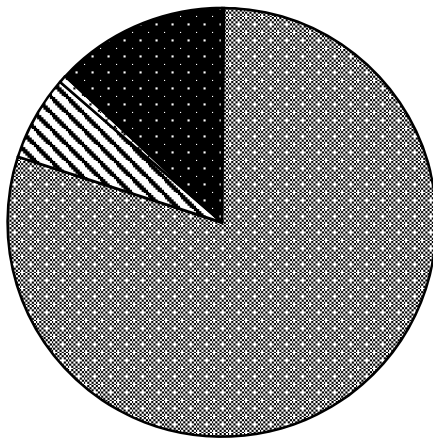


**PARKS AND  
COMMUNITY FACILITIES  
DEVELOPMENT**

# PARKS AND COMMUNITY FACILITIES DEVELOPMENT 2016-2020 Capital Improvement Program

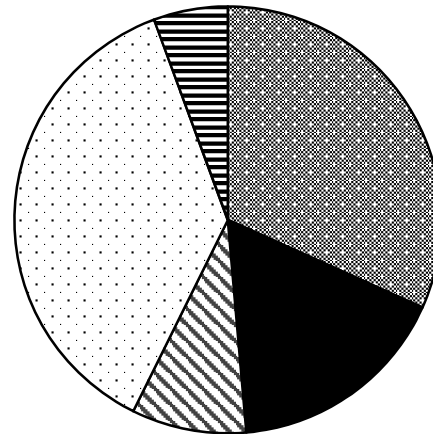
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**2015-2016 Adopted  
Source of Funds**



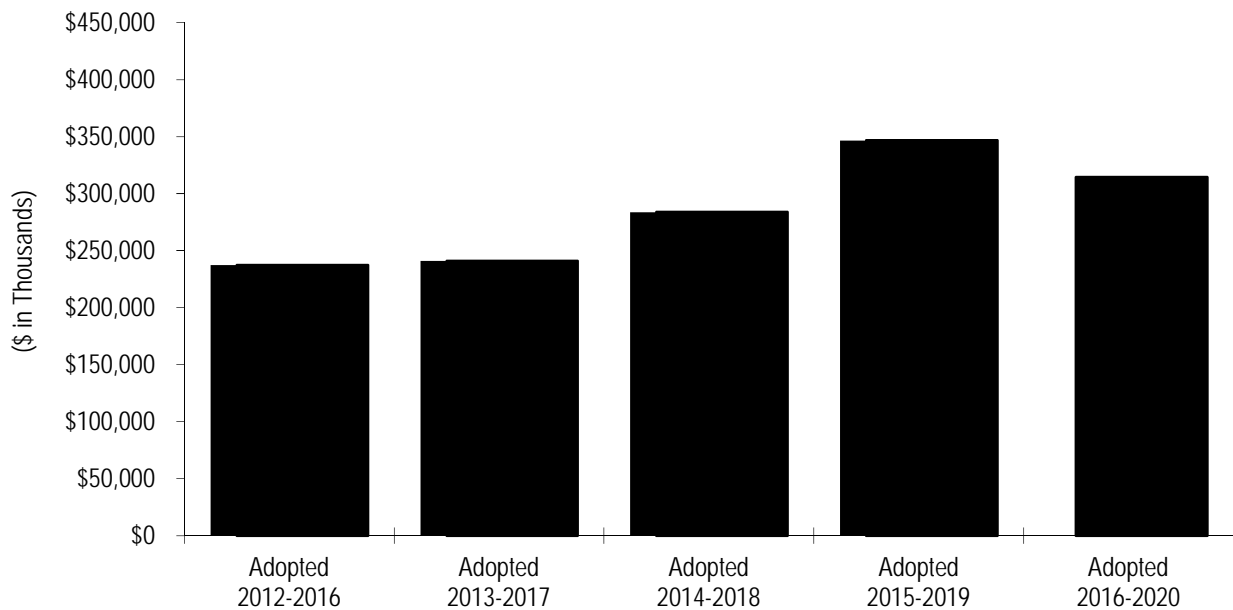
- Interest Income
- Beginning Fund Balance
- Loans and Transfers
- Developer Contributions/Lease Revenues
- Taxes, Fees and Charges

**2015-2016 Adopted  
Use of Funds**



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

**CIP History**



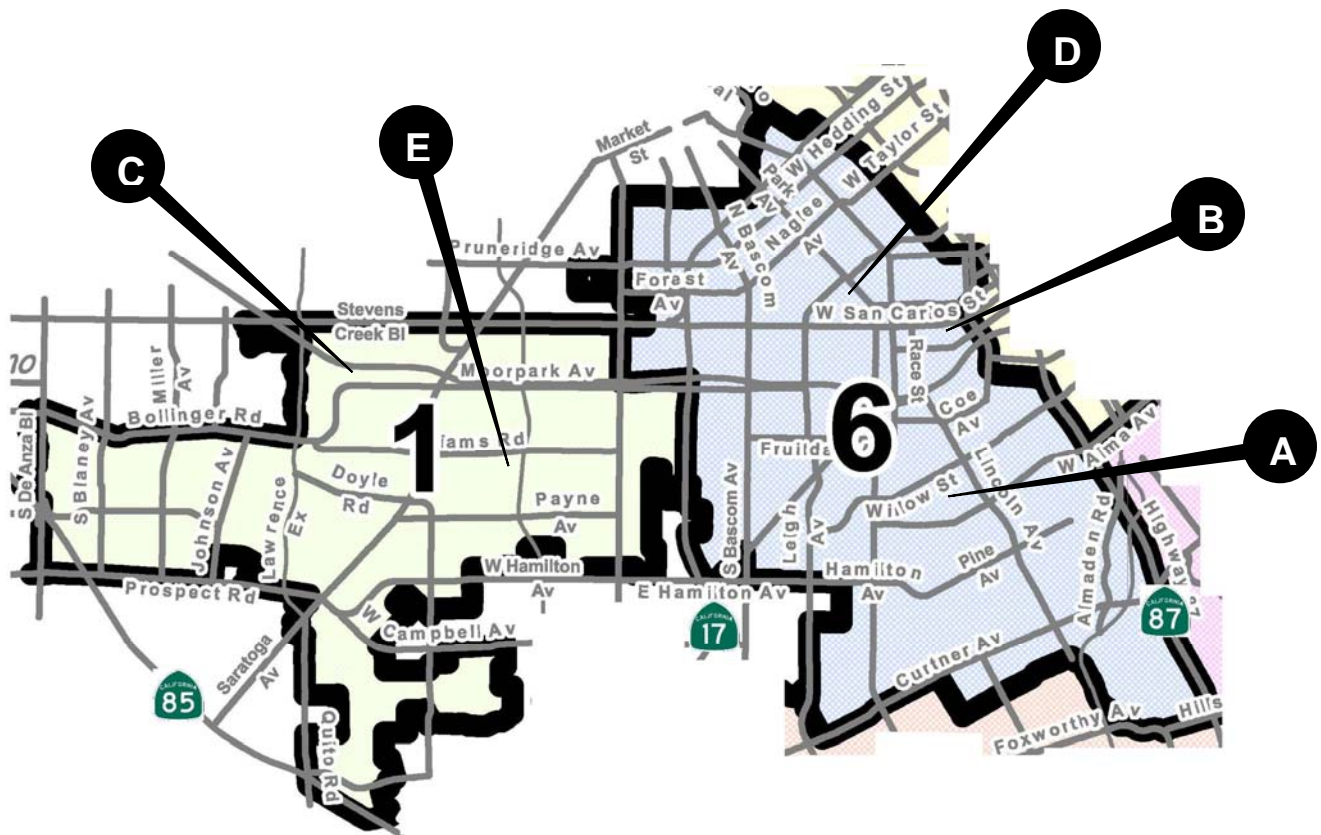
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# Parks and Community Facilities Development

## 2016-2020 Adopted Capital Improvement Program

### Parks Council Districts 1 & 6

- A) Bramhall Park Restroom and Concession Building
- B) Del Monte Park
- C) Mise Park Renovation
- D) Municipal Rose Garden Improvements
- E) Starbird Park Improvements



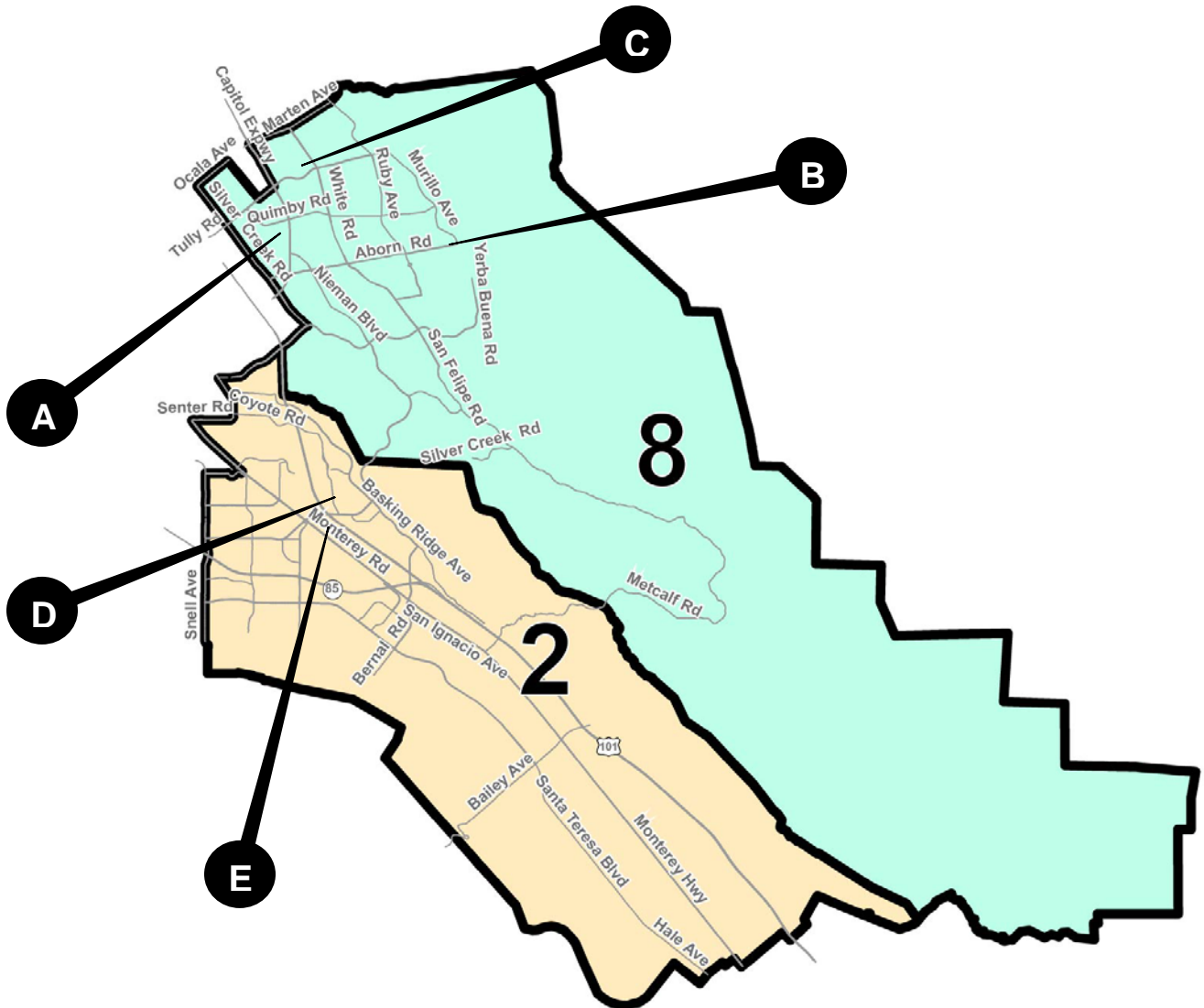
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# Parks and Community Facilities Development

## 2016-2020 Adopted Capital Improvement Program

### Parks Council Districts 2 & 8

- A) Arcadia Softball Complex
- B) Fowler Creek Park Improvements
- C) Lake Cunningham Bike Park
- D) Shady Oaks Park
- E) Southside Community Center Restroom Renovation



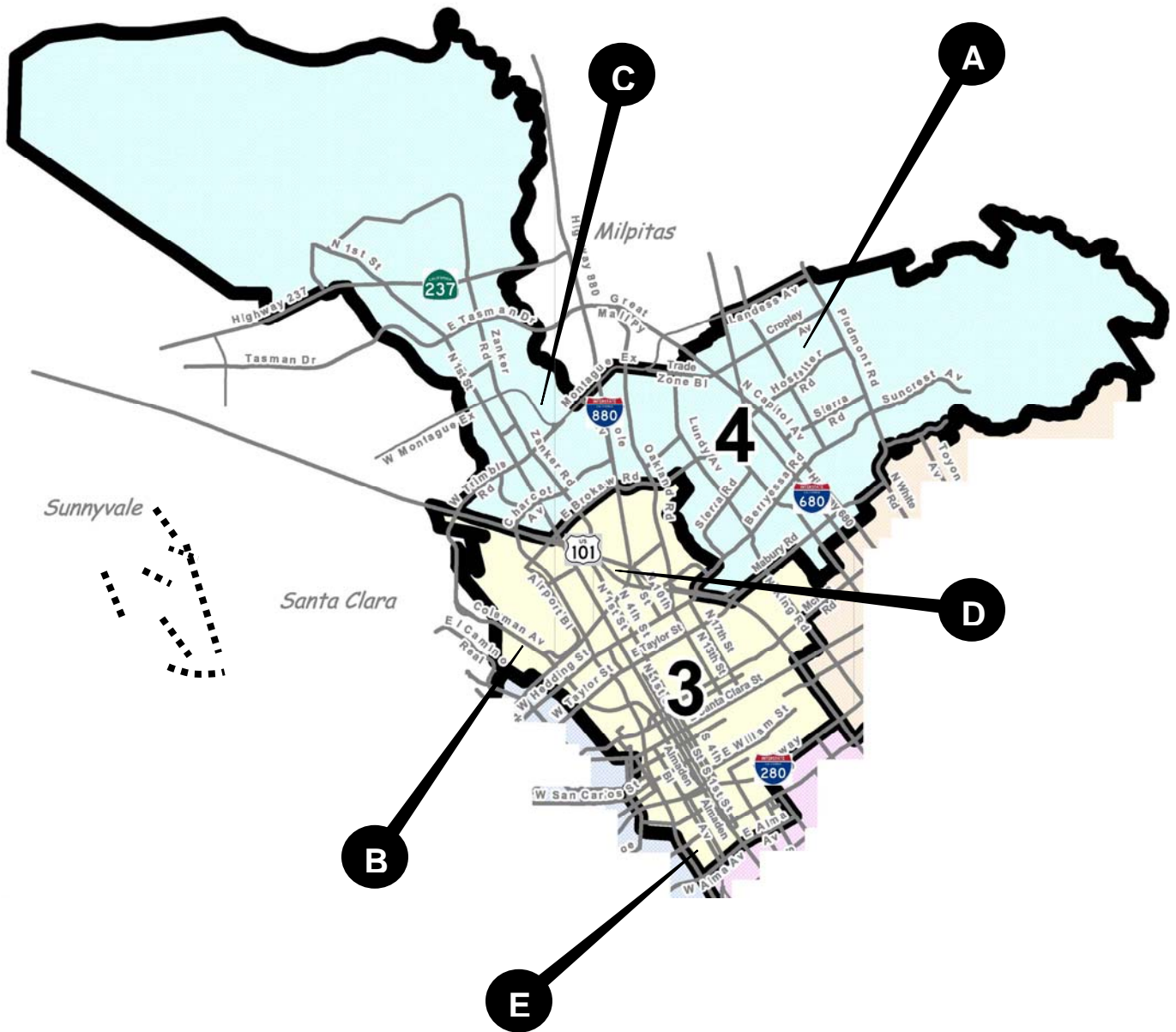
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# Parks and Community Facilities Development

## 2016-2020 Adopted Capital Improvement Program

### Parks Council Districts 3 & 4

- A)** Cataldi Park Renovation
- B)** Coleman Soccer Fields
- C)** Iris Chang Park Development
- D)** Rincon South Park Development
- E)** Tamien Park Development





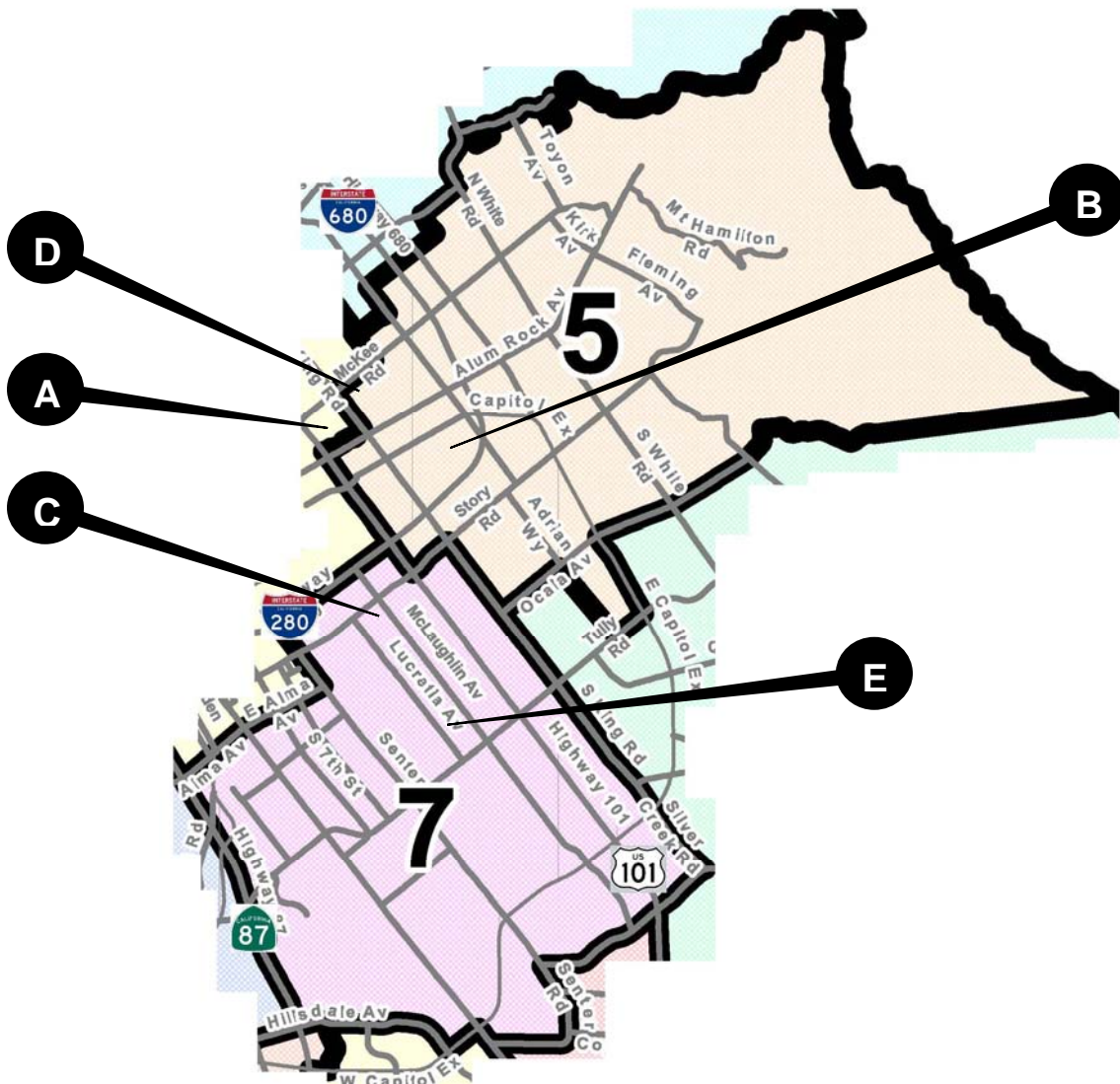
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# Parks and Community Facilities Development

## 2016-2020 Adopted Capital Improvement Program

### Parks Council Districts 5 & 7

- A)** Alum Rock Avenue and 31<sup>st</sup> Street Land Acquisition and Master Plan
- B)** Mayfair Park Improvements
- C)** McLaughlin Park Renovation
- D)** Plata Arroyo Park Improvements
- E)** Shirakawa Community Center Renovation

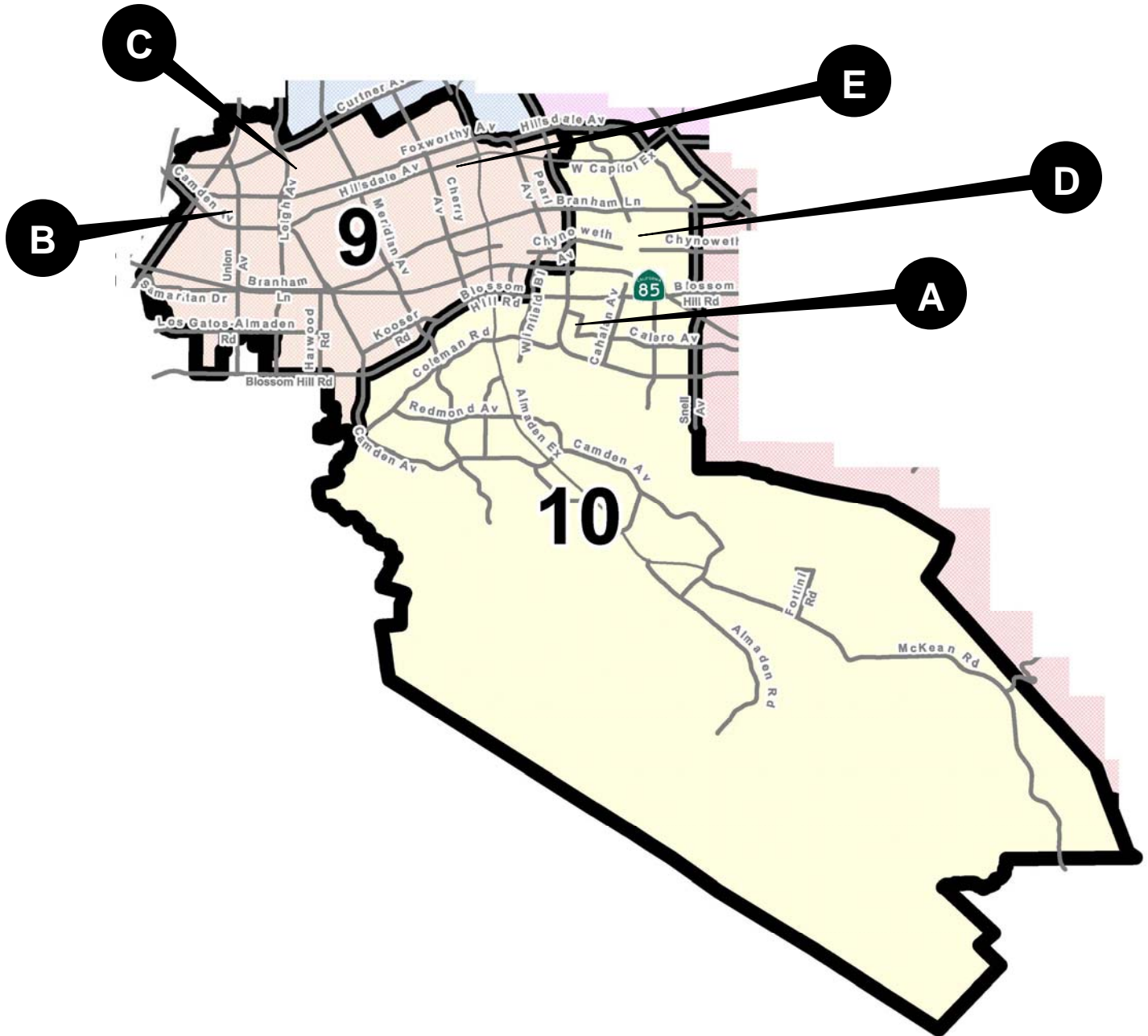


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**Parks and Community Facilities Development**  
**2016-2020 Adopted Capital Improvement Program**

**Parks Council Districts 9 & 10**

- A)** Cahalan Park Improvements
- B)** Camden Community Center Gymnasium Improvements
- C)** Doerr Park Play Area Renovation
- D)** Martial-Cottle Community Garden
- E)** Paul Moore Park Reuse Center Minor Improvements



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# Parks and Community Facilities Development

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## 2016-2020 Adopted Capital Improvement Program

### Overview

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#### INTRODUCTION

The Parks, Recreation, and Neighborhood Services Department (PRNS) vision is to be a “National Leader of Parks and Recreation in cultivating healthy communities through quality programs and dynamic public spaces”. PRNS’s mission is “To build healthy communities through people, parks, and programs”. The vision and mission are the basis for providing the Parks and Community Facilities Development (P&CFD) Capital Improvement Program (CIP) with a long-term capital investment plan for the acquisition, development, and maintenance of parks, recreational facilities, trails, and open space.

<b>PARKS AND COMMUNITY FACILITIES INFRASTRUCTURE</b>	
PARK SITES	199
PARK ACREAGE	3,473
- DEVELOPED ACREAGE	2,072
- OPEN SPACE	1,064
- UNDEVELOPED LAND	337
TRAIL MILEAGE	57
CITY OPERATED COMMUNITY CENTERS	12
PARTNER OPERATED RE-USE SITES	42

The 2016-2020 CIP provides funding of \$314.2 million, of which \$174.6 million is allocated in 2015-2016. The P&CFD CIP is a part of the Neighborhood Services City Service Area (CSA), supporting two of the CSA’s outcomes: *Safe and Clean Parks, Facilities and Attractions*; and *Vibrant Cultural, Learning and Leisure Opportunities*.

#### PROGRAM PRIORITIES AND OBJECTIVES

Within the above context, the City seeks to further the goals outlined in the 2009 “Greenprint: A 20-Year Strategic Plan for Parks and Community Facilities and Programs” (Greenprint). These goals are to:

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

The 2016-2020 P&CFD CIP attempts to balance the delivery of a capital program with the resources available to operate and maintain existing and newly-constructed parks and recreational facilities in the coming years. Additionally, it focuses on the delivery of projects that foster community engagement through the development of flexibly programmable and culturally relevant places while keeping the park system financially and environmentally sustainable. This balancing includes the need to address, at least partially, the planning for the repair, renovation, and management of the aging infrastructure.

# Parks and Community Facilities Development

## 2016-2020 Adopted Capital Improvement Program

### Overview

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#### PROGRAM PRIORITIES AND OBJECTIVES

The Capital Improvement Program for PRNS continues to emphasize the need to repair and replace facility infrastructure while expanding the overall facility inventory to serve a growing population. In the context of a data rich era, PRNS continues to harness information to drive funding decisions. The design of new facilities will emphasize creating vibrant places that engage people in healthy activities and socialization. The community will continue to play a key role in the design of new parks and PRNS is adding engagement tools such as outreach through social media and hands on design workshops to increase community participation.



**Rotary Playgarden Park**

The estimated value of the deferred maintenance and unfunded infrastructure backlog totals approximately \$219.6 million for regional park facilities, park buildings, neighborhood parks, trails, and park restrooms in 2015-2016; as compared to the \$200.1 million reported in 2013-2014. The growth in the infrastructure backlog is the result of repair and maintenance activities reducing the backlog by approximately \$29.0 million, and simultaneously the backlog for the facilities growing an additional \$48.4 million. The deferred maintenance and unfunded infrastructure backlog needs continue to be addressed in 2015-2016 throughout the P&CFD CIP. In addition to programming projects to address the backlog in 2015-2016, each Council District and Parks City-Wide Construction and Conveyance (C&C) Tax Fund has a reserve of funds to continue addressing these needs in future years. Highest priority needs will be addressed annually and will be allocated from the respective C&C Tax Fund Infrastructure Backlog Reserve. The CIP includes reserve funding of \$25.9 million to address infrastructure backlog needs.

PRNS is seeking funding in the coming year to expand the operating functions of an information management system to automate tracking of maintenance needs, repairs, and the outstanding infrastructure backlog. Meanwhile, efforts are underway to improve project prioritization and funding in order to ensure that CIP priority projects are an efficient way to address community needs.

An update to the City's *Greenprint* document will begin in 2015-2016. Data on population characteristics, housing density, and community preferences will be used to recommend the type and location of new facilities.

Environmental and fiscal sustainability continue to be priorities, with reducing water usage the most critical immediate goal. In addition, PRNS is advancing placemaking opportunities with the design of facilities to set the stage for lively and active uses of parks, trails, and community centers for healthy and vibrant activities.

# Parks and Community Facilities Development

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## 2016-2020 Adopted Capital Improvement Program

### Overview

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#### PROGRAM PRIORITIES AND OBJECTIVES

##### Funding Strategies

Key strategies used in developing projects for the 2016-2020 CIP are listed below:

- **Data Driven Decisions** – Use infrastructure backlog data and an information management system as a basis to identify and select critical projects for funding through the CIP. Advance projects that repair or replace existing assets to correct health and safety concerns and protect the value of the asset or impact delivery of services to critical populations, such as seniors and youth.
- **Environmental Sustainability** – Design, build, maintain, and operate recreation facilities that will last for many years, preserve the environment, and encourage a healthier community. For example, minimizing water usage in both new and rehabilitation projects is a high priority.
- **Community Engagement Process** – Engage the community in the design of new and replacement projects. Supplement outreach meetings with the use of social media (Twitter and Next Door), preference surveys, and hands-on design workshops as appropriate.
- **Financial Sustainability** – Work with partner agencies, funders, developers, trusted non-profit partners, and volunteers to leverage the City’s assets when considering new facilities, including both capital and operating costs. Provide facilities that support economic development opportunities wherever possible.
- **Placemaking** – Develop facilities that encourage placemaking efforts, facilitate social interaction, and can be flexibly programmed to support events and recreation programs. The Lake Cunningham Bike Park project is an example of such a project that will promote and foster healthy, active, and social lifestyles.

##### Impact on the General Plan

Service level objectives for parks and recreation facilities were identified and updated in the Envision San José 2040 General Plan (General Plan), adopted in December 2011. These objectives and the expected performance after CIP implementation are shown in the chart on the following page. The 2015-2016 estimates for recreational lands and regional/city-wide parklands are estimated to decrease marginally compared to the 6/30/2014 actuals due to increased population, even as a handful of new parks are expected to come online. Although projections for new acres added into the inventory is still uncertain and not accounted for in the estimates below, it is intended that pipeline projects, along with funding that is set aside in a reserve for the future acquisition and expansion of parkland or recreational facilities, will continue to improve the City’s level of service. In addition, it is hoped that level of service may adjust upward as partnerships are explored with the new Santa Clara Valley Habitat Agency, other open space conservancies, school districts, and outside agencies. However, as San José’s population grows and with limited property available, it will become increasingly difficult to maintain current service levels for parkland and community centers. While the level of service is expected to decline slightly over the forecast period, the



# Parks and Community Facilities Development

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## 2016-2020 Adopted Capital Improvement Program

### Overview

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#### PROGRAM PRIORITIES AND OBJECTIVES

##### Impact on the General Plan (Cont'd.)

expected performance remains above the service level objectives in two of the three categories. The service level objective of 3.5 acres per 1,000 residents for neighborhood and community serving parks is the one area that remains below the objective; and to achieve the objective by 2020, PRNS would need to develop approximately 94 acres of neighborhood and community serving recreational lands annually. This need for new parkland reinforces the land banking strategy as well as supports PRNS's commitment to place-making through high-quality spaces and programming that maximize public use of limited park and recreational space.



***Patty O'Malley Community Fields***

<u>Service Level Objectives</u>	<u>Actual as of 06/30/14</u>	<u>Estimate 2015-2016*</u>	<u>Estimate 2016-2020*</u>
3.5 acres of neighborhood and community serving recreational lands per 1,000 population**	3.1	3.0	2.9 (Acres)
7.5 acres of regional/city-wide parklands per 1,000 population (valley floor)***	14.8	14.3	13.6 (Acres)
500 square feet of community center floor area per 1,000 population****	588.6	572.0	541.4 (Sq. ft.)

\* Projections are based on population estimates in the most recent US Census American Community Survey (ACS, 2009-2013) and updated to the projected year with forecasts from the Envision San José 2040 General Plan, which estimates growth of 14,300 residents per year until 2040. Recent estimates in the ACS, 2009-2013 have aligned well with the General Plan's 25 year average, showing an annual increase of 14,523 residents since 2010. It should be noted however, that the 2010 baseline in the ACS 5 year survey were below the official decennial census number. Overall range in population between published Census estimates suggests annual population increase during this period between 14,523 and 17,531, with both figures surpassing the General Plan estimate. The projections in the budget scenario above use the more conservative lower figure.

\*\* This does not include natural/open space or undeveloped acreage that is not currently improved for recreational purposes. Per the General Plan, this amount is to be a minimum of 1.5 acres of City-owned parklands and up to 2.0 acres of school playgrounds, all of which should be located within a reasonable walking distance, but cannot be completely verified in this macro level assessment. In other words, some areas of the City are better served than others. This number has been calculated based upon the Developed Acreage in the 2013-2014 Service Efforts and Accomplishments Report (SEA, 1194 acres), recreational school acreage in the Greenprint 2009 Update (1891.1 acres), and the aforementioned Census ACS projections. It should be noted that the numbers identified for the 2015-2016 Adopted Capital Budget and 2016-2020 Adopted CIP do not reflect progress toward service level objectives that would result from any future acquisition of parkland and/or facilities for which a reserve has been established.

\*\*\* Numbers calculated per the developed acreage of regional/city-wide parklands in the 2013-2014 Service Efforts and Accomplishments Report (SEA, 1849 acres) and other agency acreage in the Greenprint 2009 Update adopted by the City Council in December 2009 (12664.3 acres), includes other city-wide and regional parklands, which includes County and Open Space Authority lands within the City of San José.

\*\*\*\*Numbers calculated per the square footage for community centers in the 2013-2014 Service Efforts and Accomplishments Report (SEA, 579,543 square feet) minus the community center square footage loss as a result of the closure of River Glen Community Center (832 ft<sup>2</sup>) due to structural issues, as well as the population estimates outlined above.

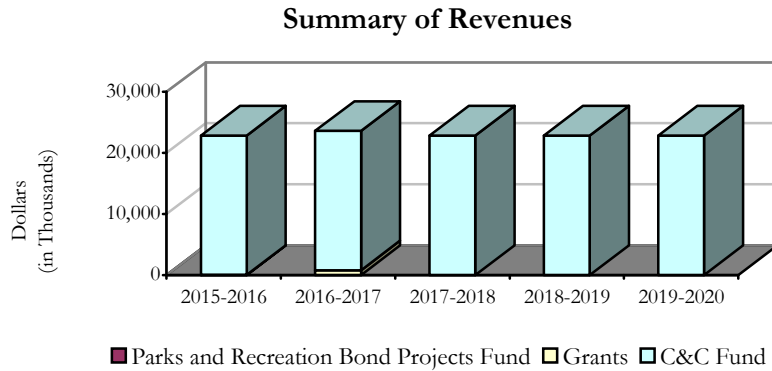
# Parks and Community Facilities Development

## 2016-2020 Adopted Capital Improvement Program

### Overview

#### SOURCES OF FUNDING

The 2016-2020 P&CFD CIP has four primary sources of funding used to support the program priorities, objectives, and strategies already discussed: 1) C&C Tax revenue; 2) Parkland Dedication Ordinance/ Park Impact Obligation (PDO/PIO) fees; 3) revenue from the previous sale of General Obligation Bonds (Parks and Recreation Bond Projects Fund); and 4) federal, State, and local grants. These revenues are distributed to 17 individual funds that support the P&CFD CIP. Additional detail on these and other revenues is provided in Attachment D of this overview section.



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

#### Construction and Conveyance Tax

The City's C&C Tax has historically been the primary source of support for the P&CFD CIP. This revenue source consists of two taxes: a construction tax levied on residential, commercial, and industrial development; and a conveyance tax that is levied whenever there is a transfer of real property. Approximately 99% of this tax is derived from a transfer tax imposed upon each transfer of real property with the remaining 1% generated from a construction tax levied on most types of construction. The P&CFD CIP receives 65.2% of the City's C&C Tax revenue. A total of 64% of the City's C&C Tax is distributed among the Parks Central C&C Tax Fund, City-Wide C&C Tax Fund, and the 10 Council Districts C&C Tax Funds; and 1.2% of the City's C&C Tax is allocated to the Park Yards C&C Tax Fund.



**Roberto Antonio Balermino Park**

The 2016-2020 CIP assumes 2014-2015 C&C revenues of \$35.0 million will fall slightly short of the 2013-2014 receipts by approximately 1.4%, and will remain flat at \$35.0 million for each year of the CIP. Therefore, collections allocated to the P&CFD Capital Program will total \$22.8 million in 2015-2016 and each year of the CIP. For additional information regarding C&C Tax revenue, please refer to the Construction and Conveyance Tax section of the Summary of Capital Improvement Program Revenues, which is located in the Summary Information (Section III) of this CIP.

# Parks and Community Facilities Development

## 2016-2020 Adopted Capital Improvement Program

### Overview

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#### SOURCES OF FUNDING

##### Parkland Dedication Ordinance and Park Impact Ordinance Fees (Park Trust Fund)

The City Council adopted the Parkland Dedication Ordinance (PDO) in 1988 and the Park Impact Ordinance (PIO) in 1992. These ordinances require the dedication of land, development of park amenities, and/or the payment of in-lieu fees from developers to meet the recreational needs generated by new housing developments. The 2016-2020 CIP includes \$68.8 million from this source, of which \$17.3 million from in-lieu fees are estimated to be collected in 2014-2015. Parkland Dedication fees are recognized when they are received and are not forecasted in the CIP.

##### Parks and Recreation Bond Projects Fund

In November 2000, voters in San José approved a \$228 million bond measure for park and recreational improvements. The Parks and Recreation Bond Projects Fund totals \$19.2 million in the 2016-2020 CIP, which is the amount of proceeds remaining from previous bond issuances. Two sports complexes remain to be completed, one with an emphasis on softball and one with an emphasis on soccer. The operational agreement between the City and the Earthquakes LLC and the design/bid contract for the soccer complex adjacent to the Earthquakes Soccer Stadium were awarded in June 2012. The first phase of the design/build began in late 2012 and construction began on the soccer facility. Significant alterations to the scope of construction work became apparent during the design phase of this project and the existing design-build contract had to be terminated. Further information regarding the Coleman Soccer Complex will be reported back to the City Council in 2015-2016.



***Del Monte Park***

The Purchase and Sale Agreement is near complete to acquire approximately 14.54 acres at the Arcadia site (located in the Southwest corner of Quimby Road and Capitol Expressway) for a minimum of four, adult-sized lighted softball fields. The majority of funding for the Arcadia Softball Complex remains in a reserve (\$9.0 million) in the 2016-2020 CIP pending the completion of the land acquisition and design of the facility.

##### Grants

Various projects in the P&CFD CIP are supported by federal, State, and local grants, which often have a local match requirement generally fulfilled by the Park Trust Fund, the Parks City-Wide C&C Tax Fund, or the respective Council District C&C Tax Fund. As grant funds are received on a reimbursement basis, local funds must be advanced from an appropriate Capital source. As of June 2015, PRNS has been awarded 22 grant-funded projects with grant awards over \$26.2 million and a local match of \$4.5 million. The table on the following page illustrates the granting agencies that have entered into agreements with the City. The status of these capital projects are 1) recently awarded and the project has not begun; 2) in progress; or 3) the project is completed and the City is seeking reimbursement.

**Parks and Community Facilities Development**  
**2016-2020 Adopted Capital Improvement Program**  
**Overview**

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**SOURCES OF FUNDING**

Grants (Cont'd.)

**GRANT-FUNDED PROJECTS (CURRENTLY ACTIVE)**

Project	Grant Program	Awarded Grant Amount
Lower Guadalupe River Trail (Highway 880 to Gold Street)	Safe, Accountable, Flexible, and Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) (\$2,321,279) and Congestion Mitigation and Air Quality Program (\$1,377,000)	\$3,698,279
Coyote Creek Trail (Story - Hwy 237)	SAFETEA-LU	\$3,774,000
Del Monte Park (Phase 1)	Proposition 84	\$3,500,000
Roberto Antonio Balermino Park	Proposition 84	\$2,500,000
Three Creeks Trail (Interim Improvements/Pedestrian Bridge)	Proposition 40 (\$1,866,240) and Santa Clara Valley Water District (\$450,000)	\$2,316,240
Tamien Park Development	2013 and 2015 Housing-Related Parks	\$3,010,156
Alum Rock Avenue and 31 <sup>st</sup> Street	2013 and 2015 Housing-Related Parks	\$2,410,844
Los Gatos Creek Trail Reach 5B/C	Caltrans (CA. DOT)	\$1,200,000
Buena Vista Park	Proposition 84	\$600,000
Penitencia Creek Trail Reach 1B (Noble Avenue to Dorel Drive)	Santa Clara Valley Water District (\$300,000) and Coastal Conservancy (\$200,000)	\$500,000
Almaden Expwy (Pedestrian Bridge)	SAFETEA-LU	\$352,000
Coyote Creek Trail (Highway 237 Bikeway to Tasman Drive)	Environmental Enhancement Mitigation Program (CA. DOT)	\$350,000
Highway 237 Bikeway (Zanker Road to Coyote Creek)	Environmental Enhancement Mitigation Program (CA. DOT)	\$350,000
Lower Silver Creek Trail (Alum Rock Avenue to Highway 680)	Environmental Enhancement Mitigation Program (CA. DOT)	\$350,000
Thompson Creek Trail (Tully Road to Quimby Road)	Habitat Conservation Fund	\$200,000
Guadalupe River Trail Under-Crossing (Coleman Road)	Santa Clara Valley Water District	\$62,727
Three Creeks Trail (Los Gatos Creek- Guadalupe River)	Urban Greening Grant Program	\$1,000,000
	<b>Total</b>	<b>\$26,174,246</b>

# Parks and Community Facilities Development

## 2016-2020 Adopted Capital Improvement Program

### Overview

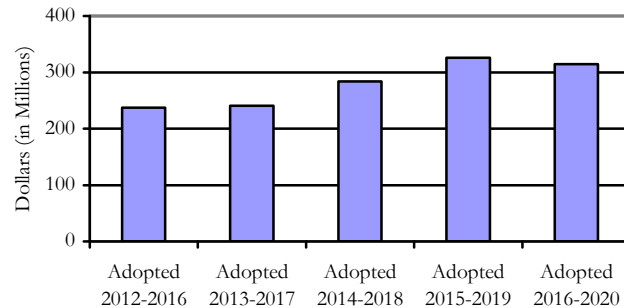
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#### PROGRAM HIGHLIGHTS

The 2016-2020 CIP focuses on delivering projects that activate the community, assist the parks system become financially and environmentally sustainable, build out the trail network, bank land for future park construction, construct new sports fields, and replace aging infrastructure.

The following are highlights of existing facilities that are being renovated, as well as new facilities that are included in the 2016-2020 CIP.

**Summary of Use of Funds in P&CFD**



- Agnews Property Development (\$3.7 million) – Completion TBD
- Bramhall Park Restroom and Concession Building (\$1.2 million) – Completion 3rd Qtr. 2016
- Iris Chang Park Development (\$2.7 million) – Completion 4th Qtr. 2017
- Lake Cunningham Bike Park (\$2.9 million) – Completion 2nd Qtr. 2016
- Overfelt Gardens Improvements (\$1.0 million) – Completion 2nd Qtr. 2017
- Penitencia Creek Park Playground Renovation (\$1.3 million) – Completion 1st Qtr. 2016
- Plata Arroyo Park Improvements (\$977,000) – Completion 2nd Qtr. 2016
- Rincon South Park Development (\$1.8 million) – Completion 2nd Qtr. 2017
- Tamien Park Development (\$4.3 million) – Completion 2nd Qtr. 2018
- TRAIL: Coyote Creek (Story Road to Selma Olinder Park) (\$2.1 million) – Completion 1st Qtr. 2017
- TRAIL: Lower Silver Creek Reach 4/5A (Alum Rock Avenue to Highway 680) (\$753,000) – Completion 2nd Qtr. 2017
- TRAIL: Penitencia Creek Reach 1B (Noble Avenue to Dorel Drive) (\$1.5 million) – Completion 4th Qtr. 2016
- TRAIL: Thompson Creek (Tully Road to Quimby Road) (\$1.0 million) – Completion 4th Qtr. 2016
- Vietnamese Cultural Heritage Garden (\$700,000) – Completion 2nd Qtr. 2017

#### Trails Development

The City's trail network includes over 20 existing systems along river, creek, and overland alignments, with 57 miles of trails open to the public. The City Council adopted a Greenprint in 2000 and amended it in 2009. The Greenprint serves as a 20-year strategic plan for development of the city's parks, recreational programs, and facilities. The Greenprint calls for development of a 100-mile interconnected trail network across 35 trail systems. In 2007, the City Council adopted the Green Vision; a fifteen-year plan to transform San José into a world center of Clean Technology innovation, promote cutting-edge sustainable practices, and demonstrate that the goals of economic

# Parks and Community Facilities Development

## 2016-2020 Adopted Capital Improvement Program

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#### PROGRAM HIGHLIGHTS

##### Trail Development (Cont'd.)

growth, environmental stewardship, and fiscal responsibility are inextricably linked. The Green Vision has ten goals, including the creation of 100 miles of inter-connected trails by the year 2022.

To meet the City's goal to expand the City's trail network to 100 miles by the year 2022, PRNS will need to build over 6 miles of trails per year, with an estimated cost of \$3.0 million per mile. A review of trail development over the past 10 years does not indicate this pace of development. Funding was provided in 2014-2015 for a Strategic Plan to assess and document the current status of the network and to identify alternative development strategies, funding opportunities, staffing needs, and other factors that can support delivery of the 100-mile interconnected trail network. This study is currently underway and is expected to be reported to the Transportation and Environment Committee in September 2015 to engage the committee members in policy discussion and refinement.



***Coyote Creek Trail***

Grant funding has been the primary means used to expand the City's trail network. The City's capacity to fund trail projects further increased in 2007 with the City Council's approval to change the PDO/PIO fees. The ordinance change allows the Park Trust Fund to be used for trails and other recreation facilities. In addition, PRNS is continuing to explore other funding sources to meet the City's Green Vision goal of expanding the City's trail system. Timely use of funds is a challenge with trail projects because it often takes several years to study, plan, and design the alignments through highly regulated riparian zones. Coordination with funding agencies, regulatory agencies, and the community require time and can create some uncertainty on the schedule as the City has no direct influence on the issuance of permits by the regulatory agencies to support construction.

##### Drought Mitigation

In April 2015, California Governor Jerry Brown directed a state-wide mandatory water reduction. Even though water conservation due to drought conditions and limited water resources are not new challenges, the mandatory water reduction has created a heightened focus on reducing water usage in parks. PRNS is developing a multi-pronged approach to address the unprecedented drought facing California, including designing new parks that are more environmentally sustainable and changing the way PRNS maintains existing parks.

The largest use of water in parks is turf; however, turf also provides one of the highest recreational values. Providing sustainable, maintainable, and enduring parks with high recreational value will continue to be the goal, but designs for new parks will continue to limit the amount of turf areas in

# Parks and Community Facilities Development

## 2016-2020 Adopted Capital Improvement Program

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#### PROGRAM HIGHLIGHTS

##### Drought Mitigation (Cont'd.)

the parks and restrict turf to functional high-use areas. Through the use of new technology, new parks will have weather-based irrigation systems installed that deliver water efficiently and only when needed. In addition, a shift to native and drought tolerant trees and shrubs will reduce water requirements and provide beautiful and interesting planting areas. New parks will also be designed to retain more water on-site to promote water quality and to help with ground water recharge.

In existing parks, the irrigation systems are being modified by installing flow sensors and weather-based controllers. In addition, PRNS is identifying grass areas that are not large enough to use for active play and considering converting these areas to natural landscaping or another form of turf reduction. When converting to natural landscaping, the irrigation will be modified to accommodate native vegetation and the turf will be replaced with native plantings and mulch. In some locations,



**Orchard Park**

grass may be replaced with decomposed granite or hardscape material rather than native vegetation, which may result in new picnic areas or similar amenities being created in parks where currently none exist. The decision to plant native material versus installing hardscape will be decided based on individual park usage and the location considered for conversion.

##### Sports Fields Development

Over the next five years, approximately 18 new or renovated artificial turf fields are anticipated to be completed. These new sports fields are being constructed with proceeds from the Parks and Recreation Bond Projects Fund, C&C Tax Funds, Park Trust Fund, and partnerships with school districts. The turf on these fields is expected to last 10 to 13 years and the cost to replace each field is approximately \$850,000. As detailed in the chart on the following page, it is estimated that it will cost approximately \$13.0 million to replace existing and planned turfs, based on 2015 dollars. The Adopted CIP begins to address future turf replacement needs by including reserve funding of \$896,000 for Leland High School (\$831,000) and Patty O'Malley (\$65,000). In addition, the 2015-2016 Adopted Operating Budget includes funding of \$650,000 in a General Fund earmarked reserve for future artificial turf replacement at various neighborhood parks. These funds are available from the projected field reservation revenues that have been collected above the estimated cost to reserve and maintain the fields. The combined funding sources for future turf replacement totals \$1.5 million, which falls significantly short of the \$13.0 million estimated cost for fields that would

**Parks and Community Facilities Development**  
**2016-2020 Adopted Capital Improvement Program**  
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**PROGRAM HIGHLIGHTS**

Sports Fields Development (Cont'd.)

require replacement by 2030. Therefore, a refined funding strategy will need to be developed for turf replacement in future CIPs.

Council District	Description	Artificial Turf Field Type		Estimated Year of Replacement	Estimated Replacement Cost (2015 Value)*
		soccer	softball		
8	Smythe (Boys/Girls) Soccer Field	1		2016	\$850,000
10	Leland High School (50%)	3		2018	\$1,275,000
3	Watson Park	1		2024	\$850,000
5	Sheppard (ARUSD) Partnership (50%)	1		2025	\$425,000
1	Mise Park (Mitty Partnership)	1		2026	\$850,000
10	Patty O'Malley (SJUSD) Partnership	2		2028	\$1,700,000
3	Coleman Soccer Complex	4		2029	\$3,400,000
4	Vista Montana	1		2028	\$850,000
8	Arcadia Softball Complex		4	2030	\$2,816,000
<b>Total</b>		<b>14</b>	<b>4</b>		<b>\$13,016,000</b>

\* Artificial turf replacement is \$8.50 per square foot. The average soccer field is 99,450 square feet and the average softball field is 88,000 square feet.

Non-Construction Projects

A number of ongoing non-construction projects are included in the various funds that support the P&CFD CIP. These items are not accompanied by detail pages and appear unnumbered on respective Source and Use of Funds Statement summaries. A brief description of these projects is provided below.

- Minor Building Renovations and Minor Park Renovations – These allocations provide funding to address short-term minor capital repair and maintenance needs throughout the year such as renovation and repair to existing community centers, park restrooms, neighborhood centers, picnic equipment, and other park amenities.
- Minor Infrastructure Contract – This allocation provides funding for contracts such as San Jose Conservation Corps for minor improvements at park facilities. Improvements include renovation of turf area, irrigation replacement and renovation, repair of park lighting, infrastructure repairs to make park facilities compliant with new code requirements, and all other minor capital improvements that reduce maintenance efforts and enhance the usability of the park.



# Parks and Community Facilities Development

## 2016-2020 Adopted Capital Improvement Program

### Overview

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#### PROGRAM HIGHLIGHTS

##### Non-Construction Projects (Cont'd.)

- Pool Repairs – This allocation provides funding for minor repair and equipment replacement at the City’s six swimming pools. PRNS is programmed to staff two pools (Mayfair Pool and Camden Pool, which is a hybrid between City staff and outside operator) and partner with outside organizations to operate other City pools (Alviso Pool, Biebrach Pool, Fair Swim Center, and Rotary Ryland Pool). As the City continues to own all these pools, even those operated by others, funds are needed for the ongoing capital infrastructure costs associated with them. Funding in the Pool Repairs allocation is used for updated code compliance, repair or replacement of mechanical equipment such as pumping equipment, chemical injection systems, filter equipment and other accessories, repair of pool lighting, and other capital repairs that arise and are necessary to keep the pools open and safe for public use.
- Preliminary Studies and Property Services – This allocation enables PRNS to research, respond to City Council inquiries, and provide real estate services and related activities prior to recommendations for or implementation of formal projects.
- Strategic Capital Replacement and Maintenance Needs – This allocation provides funding to address ongoing capital infrastructure maintenance needs. Projects are performed by the Capital Infrastructure Team and include turf renovations and playground equipment replacement.



**Vista Montana Park**

#### MAJOR CHANGES FROM THE 2015-2019 ADOPTED CIP

Major changes from the 2015-2019 Adopted CIP are summarized below.

- Add 2.0 capital funded positions in the Parks, Recreation and Neighborhood Services Department (1.0 Program Manager and 1.0 Exhibit Designer/Builder). The Program Manager will oversee and manage the Infrastructure Backlog for PRNS, engage in capital strategic planning, and continue the development and implementation of the Business Intelligence Asset Management program. The Exhibit Designer/Builder will primarily focus on specialty design and construction work such as complex metal signage at regional facilities and signage at neighborhood parks, as well as assist in the design and construction of new barbeque areas and playground installation projects. For additional information regarding these positions, please refer to the Parks, Recreation and Neighborhood Services Department section of the 2015-2016 Adopted Operating Budget.

**Parks and Community Facilities Development**  
**2016-2020 Adopted Capital Improvement Program**  
**Overview**

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**MAJOR CHANGES FROM THE 2015-2019 ADOPTED CIP**

- Provide funding for the development of three new parks, including Tamien Park (\$4.3 million), Iris Chang Park (\$2.7 million), and Rincon South Park (\$1.8 million).
- Establish funding for the land acquisition of several future parks, including Council District 1 (\$3.5 million reserve) and Alum Rock Avenue and 31<sup>st</sup> Street (\$925,000).
- Establish several new reserve of funds, including Three Creeks Trail “West” (\$2.5 million) and Coyote Creek Trail (Brokaw Road to UPRR Corridor) (\$2.2 million). Once the reserves are activated and the projects have completed, the funds will be partially reimbursed by grant revenue.
- Establish funding for improvements that are part of the infrastructure backlog, including Overfelt Gardens (\$1.0 million) and Kelley Park (\$750,000). The Overfelt Gardens Improvements project provides funding to construct roof repairs and to renovate the statues and monuments. The Kelley Park Improvements project provides funding to replace the tree canopy, restore the Japanese Friendship Garden pump filtration, and renovate a park restroom.



**Commodore Park**

**OPERATING BUDGET IMPACT**

When completed, projects included in the 2016-2020 CIP or planned by other agencies, particularly outside developers, can have a significant impact on the General Fund operating budget. The following table displays the projected net impact of these projects. Additional detail on the individual projects with operating budget impacts is provided in Attachment A at the conclusion of this overview and in the Project Detail Pages. Impact of the projects that are developed by other agencies including developers is provided in Attachment B at the conclusion of this overview.

Operating Budget Impact

The CIP includes many reserves for the future design and construction of recreational facilities. For these future facilities, the operating budget impact on the General Fund is not reflected in this CIP.

**Parks and Community Facilities Development**  
**2016-2020 Adopted Capital Improvement Program**  
 Overview

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**OPERATING BUDGET IMPACT**

**Net Operating Budget Impact Summary**

	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>
City Projects	\$93,000	\$308,000	\$365,000	\$381,000
Other Agency Projects <sup>1</sup>	<u>0</u>	<u>17,000</u>	<u>18,000</u>	<u>18,000</u>
<b>Total</b>	<b>\$93,000</b>	<b>\$325,000</b>	<b>\$383,000</b>	<b>\$399,000</b>

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

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

In addition to the operating and maintenance costs, funding will be needed to purchase fixtures, furnishings and equipment (FF&E) for the new facilities being built. This budget includes an FF&E allocation of \$122,000 for the Lake Cunningham Bike Park, \$58,000 for Martin Park, and a reserve of \$91,000 for the Arcadia Softball Complex. If additional FF&E funding is needed for these facilities, a recommendation to increase the FF&E allocations will be brought forward for City Council consideration through a separate budget memorandum or through a future budget process.

**COUNCIL-APPROVED REVISIONS TO THE PROPOSED CAPITAL IMPROVEMENT PROGRAM**

During the June budget hearings, the City Council approved the rebudgeting of unexpended funds for 104 projects totaling \$12,750,000.

- Three bond projects totaling \$1,985,000 were rebudgeted including: Arcadia Softball Complex (\$753,000); Public Art – Parks and Recreation Bond Projects (\$11,000); and Soccer Complex (Coleman Soccer Fields) (\$1,221,000).
- 70 Construction and Conveyance Tax funded projects totaling \$7,601,000 were rebudgeted. Projects with significant rebudgets include: Almaden Lake Park Yard Renovation (\$270,000); Ball Field Renovations (\$296,000); Family Camp Infrastructure Renovations (\$826,000); Family Camp Repairs – Rim Fire (\$400,000); Happy Hollow Park and Zoo Improvements (\$285,000); Rancho del Pueblo Netting Replacement (\$319,000); TRAIL: Coyote Creek Fish Passage Remediation and Pedestrian Bridge (Singleton Crossing) (\$364,000); and TRAIL: Three Creeks (Lonus St. to Guadalupe River) Design (\$800,000).
- 31 Special Revenue Fund-supported projects (including the General Fund, Emma Prusch Park Fund, Lake Cunningham Fund, and Park Trust Fund) totaling \$3,164,000 were also rebudgeted. Projects with significant rebudgets include: Del Monte Park (\$505,000); Del Monte Park Land Acquisition (\$250,000); Kelley House Demolition (\$328,000); and Martin Park Expansion (\$586,000).

**Parks and Community Facilities Development**  
**2016-2020 Adopted Capital Improvement Program**  
Overview

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**COUNCIL-APPROVED REVISIONS TO THE PROPOSED CAPITAL IMPROVEMENT PROGRAM**

In addition to these rebudgets, the City Council approved the increase, reduction, elimination or establishment of 16 projects and reserves in the P&CFD Capital Program. The actions include:

- Alviso Park Improvements (Increase) \$47,000 (Council District 4 Construction and Conveyance Tax Fund and General Fund);
- Alviso Park Master Plan (Establish) \$250,000 (Council District 4 Construction and Conveyance Tax Fund and General Fund);
- Arena Green Children's Carousel (Establish) \$20,000 (Parks City-Wide Construction and Conveyance Tax Fund);
- Calabazas Community Center Portable Classroom (Increase) \$25,000 (Park Trust Fund);
- Del Monte Park Expansion Master Plan and Design (Decrease) \$100,000 (Council District 6 Construction and Conveyance Tax Fund);
- Emma Prusch Park Concrete Repairs (Establish) \$50,000 (Emma Prusch Park Fund);
- Emma Prusch Park Future Projects Reserve (Decrease) \$150,000 (Emma Prusch Park Fund);
- Emma Prusch Park Restroom Feasibility Study (Establish) \$20,000 (Emma Prusch Park Fund);
- Emma Prusch Park Roof Repairs (Establish) \$194,000 (Emma Prusch Park Fund);
- Future PDO/PIO Projects Reserve (Decrease) \$25,000 (Park Trust Fund);
- Infrastructure Backlog Reserve (Decrease) \$100,000 (Council District 7 Construction and Conveyance Tax Fund);
- Metcalf Park (Establish) \$140,000 (Council District 2 Construction and Conveyance Tax Fund);
- Spartan-Keys/McKinley/Washington Reuse Centers Wifi (Establish) \$45,000 (Council District 3 Construction and Conveyance Tax Fund);
- Strategic Capital Replacement and Maintenance Needs (Decrease) \$117,000 (Council District 4 Construction and Conveyance Tax Fund);
- Tamien Park Development (Decrease) \$390,000 (Park Trust Fund); and
- Vietnamese Community Center Development (Establish) \$100,000 (Council District 7 Construction and Conveyance Tax Fund).

**Parks and Community Facilities Development**  
**2016-2020 Adopted Capital Improvement Program**  
**Attachment A - Operating Budget Impact**

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	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>
<b><u>Parks and Community Facilities Development - Bond Projects</u></b>				
Arcadia Softball Complex		\$87,000	\$88,000	\$84,000
<b>Total Parks and Community Facilities Development - Bond Projects</b>		<b>\$87,000</b>	<b>\$88,000</b>	<b>\$84,000</b>
<b><u>Parks and Community Facilities Development - City-Wide Parks</u></b>				
Vietnamese Cultural Heritage Garden				\$8,000
<b>Total Parks and Community Facilities Development - City-Wide Parks</b>				<b>\$8,000</b>
<b><u>Parks and Community Facilities Development - Council District 4</u></b>				
TRAIL: Penitencia Creek Reach 1B (Noble Avenue to Dorel Drive)	\$5,000	\$7,000	\$7,000	\$7,000
<b>Total Parks and Community Facilities Development - Council District 4</b>	<b>\$5,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>
<b><u>Parks and Community Facilities Development - Council District 5</u></b>				
Alum Rock Avenue and 31st Street Park	\$2,000	\$25,000	\$25,000	\$26,000
TRAIL: Lower Silver Creek Reach 4/5A (Alum Rock Avenue to Highway 680)		\$38,000	\$40,000	\$40,000
<b>Total Parks and Community Facilities Development - Council District 5</b>	<b>\$2,000</b>	<b>\$63,000</b>	<b>\$65,000</b>	<b>\$66,000</b>
<b><u>Parks and Community Facilities Development - Council District 7</u></b>				
TRAIL: Coyote Creek (Story Road to Selma Olinder Park)	\$7,000	\$10,000	\$10,000	\$10,000
<b>Total Parks and Community Facilities Development - Council District 7</b>	<b>\$7,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>

Parks and Community Facilities Development  
2016-2020 Adopted Capital Improvement Program  
 Attachment A - Operating Budget Impact

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	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>
<b><u>Parks and Community Facilities Development - Park Trust Fund</u></b>				
Council District 4 Dog Park	\$44,000	\$45,000	\$46,000	\$47,000
Iris Chang Park Development		\$42,000	\$57,000	\$58,000
Rincon South Park Development		\$19,000	\$20,000	\$20,000
Santana Park Development			\$7,000	\$15,000
Tamien Park Development	\$35,000	\$35,000	\$65,000	\$66,000
<b>Total Parks and Community Facilities Development - Park Trust Fund</b>	<b><u>\$79,000</u></b>	<b><u>\$141,000</u></b>	<b><u>\$195,000</u></b>	<b><u>\$206,000</u></b>
<b>Total Operating Budget Impact</b>	<b><u>\$93,000</u></b>	<b><u>\$308,000</u></b>	<b><u>\$365,000</u></b>	<b><u>\$381,000</u></b>

**Parks and Community Facilities Development**  
**2016-2020 Adopted Capital Improvement Program**

Attachment B - Operating Budget Impact (Other Agencies)

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	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>
<b><u>Parks and Community Facilities Development</u></b>				
Pellier Park	\$0	\$17,000	\$18,000	\$18,000
<b>Total Parks and Community Facilities Development</b>	<b>\$0</b>	<b>\$17,000</b>	<b>\$18,000</b>	<b>\$18,000</b>

# **Parks and Community Facilities Development**

## **2016-2020 Adopted Capital Improvement Program**

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

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

1. The 2016-2020 CIP focuses on the delivery of projects that help the parks system become financially and environmentally sustainable and help mitigate its impact on the General Fund.
2. The plan was formulated in conformance with City Council water conservation and planting policies.
3. Construction and Conveyance (C&C) Tax revenue is allocated according to the “needs-based” allocation criteria adopted by the City Council.
4. A 15% transfer from the Parks Central C&C Tax Fund to the General Fund for operations, including contractual maintenance, is incorporated in each year of the five-year CIP.
5. In January 1996, the City Council approved an additional allocation of up to 5% of each Council District’s annual C&C Tax funds to be made available for enhanced maintenance projects.
6. Parks C&C tax revenue distribution methodology reflects changes to the Park and Community Facilities Inventory as of July 1, 2014.
7. Debt-financed facilities are not included in the inventory for the purpose of C&C revenue distribution until debt is paid off.
8. City-owned facilities will continue to be classified for purposes of C&C Tax revenue distribution according to their functional use by the public and not by how the department manages the facility.
9. PDO and PIO fees are used to develop facilities to serve the neighborhoods/community in which the fees were collected and are budgeted only after receipt. Expenditures are not limited by Council District boundaries. City Council approved three-mile radius nexus requirement for community serving facilities is utilized.
10. The City will continue to pursue one-time and last-chance land acquisition opportunities, including trails and greenways.
11. The City will move forward to implement facility improvements to comply with the Americans with Disabilities Act (ADA).
12. Opportunities for outside funding (e.g., federal, State, and other grants) will be pursued.



# **Parks and Community Facilities Development**

## **2016-2020 Adopted Capital Improvement Program**

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

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

#### Construction and Conveyance Tax

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

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

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

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

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

#### Parks and Recreation Bond Projects Fund

On November 7, 2000, San José voters approved Measure P, a \$228 million general obligation bond for park and recreational improvements. This bond measure has provided funding over a 10-year period to renovate 69 neighborhood parks, renovate six community and senior centers, add three new community centers, build new sports complexes, expand the City’s trail system at four locations, and enhance four regional park facilities, including implementing a number of improvements and renovations at Happy Hollow Park and Zoo.

**Parks and Community Facilities Development**  
**2016-2020 Adopted Capital Improvement Program**  
**Attachment D – Description of Funding Sources**

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Parkland Dedication Ordinance and Park Impact Ordinance Fees

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

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

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

Open Space Authority 20% Funding Program

The Santa Clara County Open Space Authority (OSA) works to preserve open space and create greenbelts, developing and implementing land management policies consistent with ecological values and compatible with agricultural uses that provide proper care of open space lands and allow public access appropriate to the nature of the land for recreation. OSA approved the 20% program to assist participating jurisdictions with their own open space acquisition programs. OSA program funds are allocated among participating jurisdictions based on each jurisdiction’s percentage of parcels within the assessment district. In this program, the City has 74% of the parcels assessed. This assessment generates approximately \$450,000 annually toward the City benefit. To access these funds, the City’s Parks and Recreation Commission recommends possible open space acquisition properties and/or development of open space facilities to the City Council. If approved by the City Council, the City must then make a formal request to the OSA Board of Directors. If approved, OSA will either place their funds directly into an escrow account for a specified open space acquisition or reimburse the City for improvements built per OSA requirements. The following lists OSA’s permitted uses for the 20% funds:

**Parks and Community Facilities Development**  
**2016-2020 Adopted Capital Improvement Program**  
**Attachment D – Description of Funding Sources**

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Open Space Authority 20% Funding Program

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

Federal, State, and Local Grants

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

Parks and Community Facilities Development  
 2016-2020 Adopted Capital Improvement Program  
 Attachment E - Public Art Projects

	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>
<b><u>Parks and Community Facilities Development - Council District 1</u></b>					
Council District 1 Public Art	\$77,000				
<b>Total Parks and Community Facilities Development - Council District 1</b>	<b>\$77,000</b>				
<b><u>Parks and Community Facilities Development - Council District 2</u></b>					
Council District 2 Public Art	\$34,000				
<b>Total Parks and Community Facilities Development - Council District 2</b>	<b>\$34,000</b>				
<b><u>Parks and Community Facilities Development - Council District 3</u></b>					
Council District 3 Public Art	\$142,000	\$1,000			
<b>Total Parks and Community Facilities Development - Council District 3</b>	<b>\$142,000</b>	<b>\$1,000</b>			
<b><u>Parks and Community Facilities Development - Council District 4</u></b>					
Council District 4 Public Art	\$220,000				\$160,000
<b>Total Parks and Community Facilities Development - Council District 4</b>	<b>\$220,000</b>				<b>\$160,000</b>
<b><u>Parks and Community Facilities Development - Council District 5</u></b>					
Council District 5 Public Art	\$20,000				
<b>Total Parks and Community Facilities Development - Council District 5</b>	<b>\$20,000</b>				
<b><u>Parks and Community Facilities Development - Council District 6</u></b>					
Council District 6 Public Art	\$46,000				
<b>Total Parks and Community Facilities Development - Council District 6</b>	<b>\$46,000</b>				
<b><u>Parks and Community Facilities Development - Council District 7</u></b>					
Council District 7 Public Art	\$170,000				
<b>Total Parks and Community Facilities Development - Council District 7</b>	<b>\$170,000</b>				

Parks and Community Facilities Development  
 2016-2020 Adopted Capital Improvement Program  
 Attachment E - Public Art Projects

	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>
<b><u>Parks and Community Facilities Development - Council District 8</u></b>					
Council District 8 Public Art	\$24,000				
<b>Total Parks and Community Facilities Development - Council District 8</b>	<b>\$24,000</b>				
<b><u>Parks and Community Facilities Development - Council District 9</u></b>					
Council District 9 Public Art	\$99,000				
<b>Total Parks and Community Facilities Development - Council District 9</b>	<b>\$99,000</b>				
<b><u>Parks and Community Facilities Development - Council District 10</u></b>					
Council District 10 Public Art	\$102,000				
<b>Total Parks and Community Facilities Development - Council District 10</b>	<b>\$102,000</b>				
<b><u>Parks and Community Facilities Development - City-Wide Parks</u></b>					
Parks City-Wide Public Art	\$64,000	\$1,000			
<b>Total Parks and Community Facilities Development - City-Wide Parks</b>	<b>\$64,000</b>	<b>\$1,000</b>			
<b><u>Parks and Community Facilities Development - Park Trust Fund</u></b>					
Columbus Park Restroom and Ball Fields Public Art	\$1,000				
Penitencia Creek Neighborhood Park Public Art	\$9,000				
Penitencia Creek Park Dog Park Public Art	\$13,000				
Penitencia Creek Reach I Public Art	\$10,000				
<b>Total Parks and Community Facilities Development - Park Trust Fund</b>	<b>\$33,000</b>				
<b><u>Parks and Community Facilities Development - Lake Cunningham</u></b>					
Lake Cunningham Public Art	\$12,000				
<b>Total Parks and Community Facilities Development - Lake Cunningham</b>	<b>\$12,000</b>				

Parks and Community Facilities Development  
2016-2020 Adopted Capital Improvement Program  
 Attachment E - Public Art Projects

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	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>
<b><u>Parks and Community Facilities Development - Bond Projects</u></b>					
Public Art - Parks and Recreation Bond Projects	\$11,000				
<b>Total Parks and Community Facilities Development - Bond Projects</b>	<b>\$11,000</b>				
<b>Total Public Art Projects</b>	<b>\$1,054,000</b>	<b>\$2,000</b>			<b>\$160,000</b>

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Parks and Community Facilities Development  
2016-2020 Adopted Capital Improvement Program  
 Summary of Resources

	<b>Estimated 2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>5-Year Total</b>
<b>General Fund</b>							
Contributions, Loans and Transfers from: General Fund	65,000	608,000					608,000
<b>Total General Fund</b>	<b>65,000</b>	<b>608,000</b>					<b>608,000</b>
<b>Emma Prusch Fund</b>							
Beginning Fund Balance	388,800	420,800	171,800	158,800	147,800	138,800	420,800 *
Interest Income	2,000	2,000	2,000	1,000	1,000	1,000	7,000
Miscellaneous Revenue	80,000	83,000	85,000	88,000	90,000	93,000	439,000
<b>Total Emma Prusch Fund</b>	<b>470,800</b>	<b>505,800</b>	<b>258,800</b>	<b>247,800</b>	<b>238,800</b>	<b>232,800</b>	<b>866,800 *</b>

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



Parks and Community Facilities Development  
2016-2020 Adopted Capital Improvement Program  
 Summary of Resources

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	<b>Estimated 2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>Total</b>
<b>Subdivision Park Trust Fund</b>							
Beginning Fund Balance	71,713,270	68,847,135					68,847,135 *
Revenue from Other Agencies:							
Federal Government	1,281,000						
State Government	239,000						
Contributions, Loans and Transfers from:							
General Fund	3,060,000						
Interest Income	182,000						
Developer Contributions	17,348,000						
Reserve for Encumbrances	4,745,865						
<b>Total Subdivision Park Trust Fund</b>	<b>98,569,135</b>	<b>68,847,135</b>					<b>68,847,135 *</b>
<b>Lake Cunningham Fund</b>							
Beginning Fund Balance	1,132,629	1,537,115	470,115	491,115	536,115	590,115	1,537,115 *
Interest Income	6,000	6,000	6,000	6,000	6,000	6,000	30,000
Miscellaneous Revenue	887,000	887,000	876,000	885,000	894,000	903,000	4,445,000
Reserve for Encumbrances	226,486						
<b>Total Lake Cunningham Fund</b>	<b>2,252,115</b>	<b>2,430,115</b>	<b>1,352,115</b>	<b>1,382,115</b>	<b>1,436,115</b>	<b>1,499,115</b>	<b>6,012,115 *</b>

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

Parks and Community Facilities Development  
2016-2020 Adopted Capital Improvement Program  
 Summary of Resources

	Estimated 2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Total
<b>Parks And Recreation Bond Projects Fund</b>							
Beginning Fund Balance	19,979,111	19,154,106	120,000				19,154,106 *
Interest Income	60,000	19,000					19,000
Reserve for Encumbrances	11,436,995						
<b>Total Parks And Recreation Bond Projects Fund</b>	<b>31,476,106</b>	<b>19,173,106</b>	<b>120,000</b>				<b>19,173,106 *</b>
<b>Construction And Conveyance Tax Funds</b>							
Beginning Fund Balance	55,747,832	49,375,432	9,053,432	9,251,432	8,690,432	7,977,432	49,375,432 *
Revenue from Other Agencies:							
Federal Government	299,000						
State Government	441,000		774,000				774,000
County of Santa Clara	250,000						
Other Agencies	65,000						
Taxes, Fees and Charges:							
Construction and Conveyance Tax	22,820,000	22,820,000	22,820,000	22,820,000	22,820,000	22,820,000	114,100,000
Contributions, Loans and Transfers from:							
General Fund	85,000						
Capital Funds	11,417,000	10,617,000	10,844,000	10,649,000	10,450,000	10,246,000	52,806,000
Interest Income	230,000	241,000	333,000	359,000	363,000	378,000	1,674,000
Reserve for Encumbrances	6,605,600						
<b>Total Construction And Conveyance Tax Funds</b>	<b>97,960,432</b>	<b>83,053,432</b>	<b>43,824,432</b>	<b>43,079,432</b>	<b>42,323,432</b>	<b>41,421,432</b>	<b>218,729,432 *</b>

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

Parks and Community Facilities Development  
2016-2020 Adopted Capital Improvement Program  
 Summary of Resources

	<b>Estimated 2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>Total</b>
<b>TOTAL SOURCE OF FUNDS</b>	<u>230,793,588</u>	<u>174,617,588</u>	<u>45,555,347</u>	<u>44,709,347</u>	<u>43,998,347</u>	<u>43,153,347</u>	<u>314,236,588 *</u>


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



**2015-2016 CAPITAL BUDGET**

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**2016-2020 CAPITAL  
IMPROVEMENT PROGRAM**



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

Parks and Community Facilities Development - Council District 1  
2016-2020 Adopted Capital Improvement Program  
 Source of Funds (Combined)

<b>SOURCE OF FUNDS</b>	<b>Estimated 2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>5-Year Total</b>
<b><u>District 1 Parks Construction &amp; Conveyance Tax Fund (377)</u></b>							
<b>Beginning Fund Balance</b>	5,152,577	5,325,732	865,732	777,732	677,732	564,732	5,325,732 *
<b>Contributions, Loans and Transfers from:</b>							
<b>Capital Funds</b>							
- Needs-Based Allocation	575,000	541,000	553,000	543,000	533,000	522,000	2,692,000
- Special Needs Allocation	152,000	141,000	144,000	142,000	139,000	136,000	702,000
<b>Reserve for Encumbrances</b>	80,155						
<b>Total District 1 Parks Construction &amp; Conveyance Tax Fund</b>	<b>5,959,732</b>	<b>6,007,732</b>	<b>1,562,732</b>	<b>1,462,732</b>	<b>1,349,732</b>	<b>1,222,732</b>	<b>8,719,732 *</b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>5,959,732</b>	<b>6,007,732</b>	<b>1,562,732</b>	<b>1,462,732</b>	<b>1,349,732</b>	<b>1,222,732</b>	<b>8,719,732 *</b>

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

Parks and Community Facilities Development - Council District 1  
 2016-2020 Adopted Capital Improvement Program

Use of Funds (Combined)

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<b>USE OF FUNDS</b>	<b>Estimated 2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>5-Year Total</b>
<b>Construction Projects</b>							
Calabazas Basketball Court Renovation		13,000					13,000
Calabazas Park Playground Improvements	9,000	12,000					12,000
Council District 1 Public Art		77,000					77,000
Mise Park Sports Field Development		44,000					44,000
Saratoga Creek Park Booster Pump	48,000	16,000					16,000
1. Gullo Park Renovation		75,000					75,000
2. Hathaway Park Renovation		100,000					100,000
3. Mise Park Renovation	90,000	685,000					685,000
<b>Total Construction Projects</b>	<b>147,000</b>	<b>1,022,000</b>					<b>1,022,000</b>
<b>Non-Construction</b>							
<b>General Non-Construction</b>							
Minor Building Renovations	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Minor Infrastructure Contract Services	26,000	15,000	15,000	15,000	15,000	15,000	75,000
Minor Park Renovations	14,000	111,000	50,000	50,000	50,000	50,000	311,000
Preliminary Studies	30,000	30,000	30,000	30,000	30,000	30,000	150,000
Strategic Capital Replacement and Maintenance Needs	352,000	347,000	140,000	140,000	140,000	140,000	907,000
4. Calabazas Community Center Renovation Feasibility Study	15,000	135,000					135,000
<b>Total General Non-Construction</b>	<b>487,000</b>	<b>688,000</b>	<b>285,000</b>	<b>285,000</b>	<b>285,000</b>	<b>285,000</b>	<b>1,828,000</b>
<b>Reserves</b>							
Council District 1 Land Acquisition Reserve		2,432,000					2,432,000

Parks and Community Facilities Development - Council District 1  
 2016-2020 Adopted Capital Improvement Program

Use of Funds (Combined)

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>5-Year Total</b>
<b><u>Non-Construction</u></b>							
<b>Reserves</b>							
Infrastructure Backlog Reserve		1,000,000	500,000	500,000	500,000	500,000	3,000,000
<b>Total Reserves</b>		<b>3,432,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>5,432,000</b>
<b>Total Non-Construction</b>	<b>487,000</b>	<b>4,120,000</b>	<b>785,000</b>	<b>785,000</b>	<b>785,000</b>	<b>785,000</b>	<b>7,260,000</b>
<b>Ending Fund Balance</b>	5,325,732	865,732	777,732	677,732	564,732	437,732	437,732*
<b>TOTAL USE OF FUNDS</b>	<b>5,959,732</b>	<b>6,007,732</b>	<b>1,562,732</b>	<b>1,462,732</b>	<b>1,349,732</b>	<b>1,222,732</b>	<b>8,719,732*</b>

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

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 1. Gullo Park Renovation

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	4th Qtr. 2015
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	3rd Qtr. 2016
<b>Council District:</b>	1	<b>Revised Completion Date:</b>	
<b>Location:</b>	Williams Road and Moorpark Avenue		

**Description:** This project provides funding for renovations at Gullo Park. Project elements include replacing the park benches, fencing improvements, installing water efficient irrigation system upgrades, pavement improvements, and renovating or converting the existing turf.

**Justification:** This project provides funding for renovations that address the infrastructure backlog and improves usage opportunities to meet the recreational needs of the community. Improvements to the irrigation system will reduce water consumption in response to ongoing drought conditions.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction				75					75		75
<b>TOTAL</b>				<b>75</b>					<b>75</b>		<b>75</b>

FUNDING SOURCE SCHEDULE (000'S)											
District 1 Parks Construction & Conveyance Tax Fund				75					75		75
<b>TOTAL</b>				<b>75</b>					<b>75</b>		<b>75</b>

**ANNUAL OPERATING BUDGET IMPACT (000'S)**

**None**

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2015-2016	<b>Appn. #:</b>	4453
<b>Initial Project Budget:</b>	\$75,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Council District 1

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 2. Hathaway Park Renovation

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2015  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2016  
**Council District:** 1 **Revised Completion Date:**  
**Location:** 1497 Vallejo Drive

**Description:** This project provides funding for renovations at Hathaway Park. Project elements may include the replacement of an existing backstop, installation of fitness equipment, and resurfacing the basketball court and play lot.

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

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction				100					100		100
<b>TOTAL</b>				<b>100</b>					<b>100</b>		<b>100</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 1 Parks Construction & Conveyance Tax Fund				100					100		100
<b>TOTAL</b>				<b>100</b>					<b>100</b>		<b>100</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2015-2016 **Appn. #:** 4482  
**Initial Project Budget:** \$100,000 **USGBC LEED:** N/A

# Parks and Community Facilities Development - Council District 1

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 3. Mise Park Renovation

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2014  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2015  
**Council District:** 1 **Revised Completion Date:** 2nd Qtr. 2016  
**Location:** Mitty Way and Moorpark Avenue

**Description:** This project provides funding for renovations at Mise Park. Project elements include renovating or constructing a new picnic area, installing water efficient irrigation system upgrades, constructing a gazebo, planting trees, constructing new pathways, installing new park furniture, and other park related minor improvements.

**Justification:** This project provides funding for renovations at the park, which will improve usage opportunities and preserve the infrastructure. Improvements to the irrigation system will reduce water consumption in response to ongoing drought conditions.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Development		20	20								20
Design		70	70								70
Bid & Award		12		12					12		12
Construction		661		661					661		661
Post Construction		12		12					12		12
<b>TOTAL</b>		<b>775</b>	<b>90</b>	<b>685</b>					<b>685</b>		<b>775</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 1 Parks Construction & Conveyance Tax Fund		775	90	685					685		775
<b>TOTAL</b>		<b>775</b>	<b>90</b>	<b>685</b>					<b>685</b>		<b>775</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2014-2015 **Appn. #:** 7711  
**Initial Project Budget:** \$775,000 **USGBC LEED:** N/A

# Parks and Community Facilities Development - Council District 1

## 2016-2020 Adopted Capital Improvement Program

### Detail of Non-Construction Projects

#### 4. Calabazas Community Center Renovation Feasibility Study

**CSA:** Neighborhood Services  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This allocation provides funding to conduct a feasibility study for the Calabazas Community Center. The feasibility study will evaluate possible renovations to the interior and exterior of the community center, men's and women's bathroom buildings, and the concrete patio area.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study		150	15	135					135		150
<b>TOTAL</b>		<b>150</b>	<b>15</b>	<b>135</b>					<b>135</b>		<b>150</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 1 Parks Construction & Conveyance Tax Fund		150	15	135					135		150
<b>TOTAL</b>		<b>150</b>	<b>15</b>	<b>135</b>					<b>135</b>		<b>150</b>

**Appn. #:** 7710

# Parks and Community Facilities Development - Council District 1

## 2016-2020 Adopted Capital Improvement Program

### Summary of Projects with Close-out Costs Only in 2015-2016

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<b>Project Name:</b>	<b>Calabazas Basketball Court Renovation</b>	<b>Initial Start Date:</b>	3rd Qtr. 2011
<b>5-Year CIP Budget:</b>	\$13,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$524,000	<b>Initial End Date:</b>	4th Qtr. 2012
<b>Council District:</b>	1	<b>Revised End Date:</b>	2nd Qtr. 2014
<b>USGBC LEED:</b>	N/A		

**Description:** This project provides funding to renovate the basketball court at Calabazas Park. Project elements include expanding the hardcourt area to create an additional full-size court with lighting. The Calabazas Basketball Court Renovation project was completed in June 2014, however, funding allocated in 2015-2016 will relocate existing timers for the basketball court lights and improve the secured accessibility to the timer and circuit box.

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<b>Project Name:</b>	<b>Calabazas Park Playground Improvements</b>	<b>Initial Start Date:</b>	3rd Qtr. 2009
<b>5-Year CIP Budget:</b>	\$12,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$269,000	<b>Initial End Date:</b>	4th Qtr. 2011
<b>Council District:</b>	1	<b>Revised End Date:</b>	2nd Qtr. 2014
<b>USGBC LEED:</b>	N/A		

**Description:** This project provides funding for improvements at Calabazas Park. Project elements include the replacement of existing playground equipment and the resurfacing of the basketball and tennis courts. The Calabazas Park Playground Improvements project was completed in June 2014, however, funding allocated in 2015-2016 will replace the existing resilient rubber flooring.

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<b>Project Name:</b>	<b>Mise Park Sports Field Development</b>	<b>Initial Start Date:</b>	1st Qtr. 2011
<b>5-Year CIP Budget:</b>	\$44,000	<b>Revised Start Date:</b>	4th Qtr. 2010
<b>Total Budget:</b>	\$788,000	<b>Initial End Date:</b>	3rd Qtr. 2012
<b>Council District:</b>	1	<b>Revised End Date:</b>	2nd Qtr. 2013
<b>USGBC LEED:</b>	N/A		

**Description:** This project provides funding to convert the natural turf softball field to a lighted artificial turf softball field with a soccer overlay at Mise Park. The Mise Park Sports Field Development project was completed in April 2013, however, funding allocated in 2015-2016 will purchase equipment needed to properly maintain the artificial turf.

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# Parks and Community Facilities Development - Council District 1

## 2016-2020 Adopted Capital Improvement Program

### Summary of Projects with Close-out Costs Only in 2015-2016

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<b>Project Name:</b>	<b>Saratoga Creek Park Booster Pump</b>	<b>Initial Start Date:</b>	3rd Qtr. 2011
<b>5-Year CIP Budget:</b>	\$16,000	<b>Revised Start Date:</b>	3rd Qtr. 2013
<b>Total Budget:</b>	\$90,000	<b>Initial End Date:</b>	2nd Qtr. 2012
<b>Council District:</b>	1	<b>Revised End Date:</b>	3rd Qtr. 2014
<b>USGBC LEED:</b>	N/A		

**Description:** This project provides funding for minor renovations at Saratoga Creek Park. Project elements include repairing the existing booster pump and replacing the irrigation controller. The Saratoga Creek Park Booster Pump project was completed in August 2014, however, funding allocated in 2015-2016 will install a visible alarm on the booster pump that will identify when pump problems occur.

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# Parks and Community Facilities Development - Council District 1

## 2016-2020 Adopted Capital Improvement Program

### Summary of Reserves

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<b>Project Name:</b>	<b>Council District 1 Land Acquisition Reserve</b>	<b>Initial Start Date:</b>	N/A
<b>5-Year CIP Budget:</b>	\$2,432,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$2,432,000	<b>Initial End Date:</b>	N/A
<b>Council District:</b>	1	<b>Revised End Date:</b>	
<b>USGBC LEED:</b>	N/A		

**Description:** This reserve provides partial funding to acquire land for a future neighborhood park in District 1. Additional funding of \$1,065,000 is provided in the Park Trust Fund (Fund 375) for this project.

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<b>Project Name:</b>	<b>Infrastructure Backlog Reserve</b>	<b>Initial Start Date:</b>	N/A
<b>5-Year CIP Budget:</b>	\$3,000,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$3,000,000	<b>Initial End Date:</b>	N/A
<b>Council District:</b>	1	<b>Revised End Date:</b>	
<b>USGBC LEED:</b>	N/A		

**Description:** This reserve provides funding to address deferred maintenance and infrastructure backlog needs, which will be identified annually.

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**2015-2016 CAPITAL BUDGET**

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**2016-2020 CAPITAL  
IMPROVEMENT PROGRAM**



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

# Parks and Community Facilities Development - Council District 2

## 2016-2020 Adopted Capital Improvement Program

### Source of Funds (Combined)

<b>SOURCE OF FUNDS</b>	<b>Estimated 2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>5-Year Total</b>
<b><u>District 2 Parks Construction &amp; Conveyance Tax Fund (378)</u></b>							
<b>Beginning Fund Balance</b>	1,856,146	1,774,957	266,957	316,957	357,957	388,957	1,774,957 *
<b>Contributions, Loans and Transfers from:</b>							
<b>Capital Funds</b>							
- Needs-Based Allocation	385,000	383,000	391,000	384,000	377,000	370,000	1,905,000
- Special Needs Allocation	152,000	141,000	144,000	142,000	139,000	136,000	702,000
<b>Reserve for Encumbrances</b>	35,811						
<b>Total District 2 Parks Construction &amp; Conveyance Tax Fund</b>	<b>2,428,957</b>	<b>2,298,957</b>	<b>801,957</b>	<b>842,957</b>	<b>873,957</b>	<b>894,957</b>	<b>4,381,957 *</b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>2,428,957</b>	<b>2,298,957</b>	<b>801,957</b>	<b>842,957</b>	<b>873,957</b>	<b>894,957</b>	<b>4,381,957 *</b>

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

Parks and Community Facilities Development - Council District 2  
 2016-2020 Adopted Capital Improvement Program

Use of Funds (Combined)

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<b>USE OF FUNDS</b>	<b>Estimated 2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>5-Year Total</b>
<b>Construction Projects</b>							
Council District 2 Public Art		34,000					34,000
RAMAC Park Landscape Improvements	50,000						
1. Basking Ridge Park Improvements	53,000	47,000					47,000
2. La Colina Park Playground Renovation		100,000					100,000
3. Melody Park Playground Renovation		150,000					150,000
4. Metcalf Park		140,000					140,000
5. Silver Leaf Park Renovation	45,000	470,000					470,000
6. Southside Community Center Improvements	30,000	267,000					267,000
7. Southside Community Center Restroom Renovation		300,000					300,000
<b>Total Construction Projects</b>	<b>178,000</b>	<b>1,508,000</b>					<b>1,508,000</b>
<b>Non-Construction</b>							
<b>General Non-Construction</b>							
Minor Building Renovations	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Minor Infrastructure Contract Services	19,000	15,000	15,000	15,000	15,000	15,000	75,000
Minor Park Renovations	11,000	89,000	50,000	50,000	50,000	50,000	289,000
Preliminary Studies	30,000	30,000	30,000	30,000	30,000	30,000	150,000
Southside Community Center Childcare Portable Feasibility Study	8,000						
Strategic Capital Replacement and Maintenance Needs	358,000	140,000	140,000	140,000	140,000	140,000	700,000
<b>Total General Non-Construction</b>	<b>476,000</b>	<b>324,000</b>	<b>285,000</b>	<b>285,000</b>	<b>285,000</b>	<b>285,000</b>	<b>1,464,000</b>

Parks and Community Facilities Development - Council District 2  
 2016-2020 Adopted Capital Improvement Program

Use of Funds (Combined)

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>5-Year Total</b>
<b>Non-Construction</b>							
<b>Reserves</b>							
Infrastructure Backlog Reserve		200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Total Reserves</b>		<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>
<b>Total Non-Construction</b>	<b>476,000</b>	<b>524,000</b>	<b>485,000</b>	<b>485,000</b>	<b>485,000</b>	<b>485,000</b>	<b>2,464,000</b>
<b>Ending Fund Balance</b>	1,774,957	266,957	316,957	357,957	388,957	409,957	409,957*
<b>TOTAL USE OF FUNDS</b>	<b>2,428,957</b>	<b>2,298,957</b>	<b>801,957</b>	<b>842,957</b>	<b>873,957</b>	<b>894,957</b>	<b>4,381,957*</b>

\* 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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# Parks and Community Facilities Development - Council District 2

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 1. Basking Ridge Park Improvements

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2014  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2015  
**Council District:** 2 **Revised Completion Date:** 4th Qtr. 2015  
**Location:** Chelsea Crossing and Esplanade Lane

**Description:** This project provides funding for minor improvements at Basking Ridge Park. Project elements include fencing improvements to deter nearby wild pigs, repairing the existing turf, and installing water efficient irrigation system upgrades.

**Justification:** This project provides funding for improvements to the neighborhood park, which will increase usage opportunities and preserve the infrastructure.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Development		7	7								7
Design		12	12								12
Bid & Award		3	3								3
Construction		75	31	44				44			75
Post Construction		3		3				3			3
<b>TOTAL</b>		<b>100</b>	<b>53</b>	<b>47</b>				<b>47</b>			<b>100</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 2 Parks Construction & Conveyance Tax Fund	100	53	47					47			100
<b>TOTAL</b>	<b>100</b>	<b>53</b>	<b>47</b>					<b>47</b>			<b>100</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2014-2015 **Appn. #:** 7712  
**Initial Project Budget:** \$100,000 **USGBC LEED:** N/A

# Parks and Community Facilities Development - Council District 2

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 2. La Colina Park Playground Renovation

**CSA:** Neighborhood Services **Initial Start Date:** 4th Qtr. 2015  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2016  
**Council District:** 2 **Revised Completion Date:**  
**Location:** Allegan Circle

**Description:** This project provides funding for renovations at La Colina Park. Project elements may include replacement of playground equipment, installation of resilient rubber flooring, replacement of park furniture, installation of new park signage, and landscaping improvements.

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

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Design				6					6		6
Bid & Award				4					4		4
Construction				88					88		88
Post Construction				2					2		2
<b>TOTAL</b>				<b>100</b>					<b>100</b>		<b>100</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 2 Parks Construction & Conveyance Tax Fund				100					100		100
<b>TOTAL</b>				<b>100</b>					<b>100</b>		<b>100</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2015-2016 **Appn. #:** 4522  
**Initial Project Budget:** \$100,000 **USGBC LEED:** N/A

# Parks and Community Facilities Development - Council District 2

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 3. Melody Park Playground Renovation

**CSA:** Neighborhood Services **Initial Start Date:** 4th Qtr. 2015  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2016  
**Council District:** 2 **Revised Completion Date:**  
**Location:** El Cahon Drive and Allegan Avenue

**Description:** This project provides funding for renovations at Melody Park. Project elements may include replacement of playground equipment, installation of resilient rubber flooring, replacement of park furniture, installation of new park signage, and landscaping improvements.

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

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Design				9					9		9
Bid & Award				4					4		4
Construction				135					135		135
Post Construction				2					2		2
<b>TOTAL</b>				<b>150</b>					<b>150</b>		<b>150</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 2 Parks Construction & Conveyance Tax Fund				150					150		150
<b>TOTAL</b>				<b>150</b>					<b>150</b>		<b>150</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2015-2016 **Appn. #:** 4526  
**Initial Project Budget:** \$150,000 **USGBC LEED:** N/A



# Parks and Community Facilities Development - Council District 2

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 4. Metcalf Park

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2015
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	2nd Qtr. 2016
<b>Council District:</b>	2	<b>Revised Completion Date:</b>	
<b>Location:</b>	Forsum Road		

**Description:** This project provides funding for renovations at Metcalf Park. Project elements include installing fencing around the turf area, renovating the turf, constructing new walkways, and landscaping improvements.

**Justification:** This project provides funding for renovations at Metcalf Park, which will improve usage opportunities and meet the recreational needs of the community.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction				140					140		140
<b>TOTAL</b>				<b>140</b>					<b>140</b>		<b>140</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 2 Parks Construction & Conveyance Tax Fund									140		140
<b>TOTAL</b>									<b>140</b>		<b>140</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2015-2016	<b>Appn. #:</b>	4574
<b>Initial Project Budget:</b>	\$140,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Council District 2

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 5. Silver Leaf Park Renovation

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2014  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2015  
**Council District:** 2 **Revised Completion Date:** 3rd Qtr. 2016  
**Location:** Silver Leaf Road

**Description:** This project provides funding to renovate the existing play area at Silver Leaf Park. Project elements may include installing exercise stations, replacing the play equipment, installing resilient rubber flooring, replacing the drinking fountains, and installing security lighting.

**Justification:** This project renovates the neighborhood park, replaces antiquated play equipment, and provides security lighting, which will improve usage opportunities and meet the recreational needs of the community.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Development		15	15								15
Design		85	30	55					55		85
Bid & Award		15		15					15		15
Construction		400		400					400		400
<b>TOTAL</b>		<b>515</b>	<b>45</b>	<b>470</b>					<b>470</b>		<b>515</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 2 Parks Construction & Conveyance Tax Fund	515	45	470						470		515
<b>TOTAL</b>	<b>515</b>	<b>45</b>	<b>470</b>						<b>470</b>		<b>515</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2014-2015 **Appn. #:** 7714  
**Initial Project Budget:** \$515,000 **USGBC LEED:** N/A

# Parks and Community Facilities Development - Council District 2

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 6. Southside Community Center Improvements

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2013
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	4th Qtr. 2014
<b>Council District:</b>	2	<b>Revised Completion Date:</b>	2nd Qtr. 2016
<b>Location:</b>	5585 Cottle Drive		

**Description:** This project provides funding for improvements at Southside Community Center. Project elements include the installation of a new electronic marquee sign and replacement of the air conditioning equipment on the roofs of the buildings.

**Justification:** This project provides funding for improvements at Southside Community Center that will enhance community center patrons' comfort level regarding indoor temperature. In addition, the new electronic marquee sign will increase community awareness of the center.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Design	4	15	15								19
Bid & Award		40	15		25				25		40
Construction		242		242					242		242
<b>TOTAL</b>	<b>4</b>	<b>297</b>	<b>30</b>	<b>267</b>					<b>267</b>		<b>301</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 2 Parks Construction & Conveyance Tax Fund	4	297	30	267					267		301
<b>TOTAL</b>	<b>4</b>	<b>297</b>	<b>30</b>	<b>267</b>					<b>267</b>		<b>301</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2013-2014	<b>Appn. #:</b>	7509
<b>Initial Project Budget:</b>	\$301,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Council District 2

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 7. Southside Community Center Restroom Renovation

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	1st Qtr. 2016
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	1st Qtr. 2017
<b>Council District:</b>	2	<b>Revised Completion Date:</b>	
<b>Location:</b>	5585 Cottle Drive		

**Description:** This project provides funding to renovate a restroom at the Southside Community Center. The existing restroom adjacent to the multi-purpose room is antiquated and small. This project provides funding to construct a small addition to the building, thereby increasing the size of the existing restroom.

**Justification:** This project provides funding for enhancements at the Southside Community Center, which will improve community center patrons' comfort and usability of the restrooms.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Design				90					90		90
Bid & Award				20					20		20
Construction				180					180		180
Post Construction				10					10		10
<b>TOTAL</b>				<b>300</b>					<b>300</b>		<b>300</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 2 Parks Construction & Conveyance Tax Fund				300					300		300
<b>TOTAL</b>				<b>300</b>					<b>300</b>		<b>300</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

<b>FY Initiated:</b>	2015-2016	<b>Appn. #:</b>	4609
<b>Initial Project Budget:</b>	\$300,000	<b>USGBC LEED:</b>	N/A

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Parks and Community Facilities Development - Council District 2

2016-2020 Adopted Capital Improvement Program

Summary of Reserves

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<b>Project Name:</b>	<b>Infrastructure Backlog Reserve</b>	<b>Initial Start Date:</b>	N/A
<b>5-Year CIP Budget:</b>	\$1,000,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$1,000,000	<b>Initial End Date:</b>	N/A
<b>Council District:</b>	2	<b>Revised End Date:</b>	
<b>USGBC LEED:</b>	N/A		

**Description:** This reserve provides funding to address deferred maintenance and infrastructure backlog needs, which will be identified annually.

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**2015-2016 CAPITAL BUDGET**

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**2016-2020 CAPITAL  
IMPROVEMENT PROGRAM**



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



# Parks and Community Facilities Development - Council District 3

## 2016-2020 Adopted Capital Improvement Program

### Source of Funds (Combined)

<b>SOURCE OF FUNDS</b>	<b>Estimated 2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>5-Year Total</b>
<b><u>District 3 Parks Construction &amp; Conveyance Tax Fund (380)</u></b>							
<b>Beginning Fund Balance</b>	1,352,328	1,617,021	246,021	212,021	384,021	620,021	1,617,021 *
<b>Contributions, Loans and Transfers from:</b>							
<b>Capital Funds</b>							
- Needs-Based Allocation	683,000	688,000	703,000	689,000	677,000	664,000	3,421,000
- Special Needs Allocation	152,000	141,000	144,000	142,000	139,000	136,000	702,000
<b>Reserve for Encumbrances</b>	139,693						
<b>Total District 3 Parks Construction &amp; Conveyance Tax Fund</b>	<b>2,327,021</b>	<b>2,446,021</b>	<b>1,093,021</b>	<b>1,043,021</b>	<b>1,200,021</b>	<b>1,420,021</b>	<b>5,740,021 *</b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>2,327,021</b>	<b>2,446,021</b>	<b>1,093,021</b>	<b>1,043,021</b>	<b>1,200,021</b>	<b>1,420,021</b>	<b>5,740,021 *</b>

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



Parks and Community Facilities Development - Council District 3  
 2016-2020 Adopted Capital Improvement Program

Use of Funds (Combined)

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>5-Year Total</b>
<b>Non-Construction</b>							
<b>General Non-Construction</b>							
TRAIL: Guadalupe River Master Plan (Chynoweth Avenue to Virginia Street)	100,000						
8. Martin Park Fixtures, Furnishings and Equipment		58,000					58,000
9. Spartan-Keyes/McKinley/ Washington Reuse Centers WiFi		45,000					45,000
<b>Total General Non-Construction</b>	<b>483,000</b>	<b>453,000</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>	<b>1,773,000</b>
<b>Reserves</b>							
Infrastructure Backlog Reserve		200,000	200,000	250,000	250,000	250,000	1,150,000
TRAIL: Coyote Creek (Brokaw Road to UPRR Corridor) Reserve			300,000	79,000			379,000
TRAIL: Five Wounds Land Acquisition Reserve		250,000					250,000
<b>Total Reserves</b>		<b>450,000</b>	<b>500,000</b>	<b>329,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,779,000</b>
<b>Total Non-Construction</b>	<b>483,000</b>	<b>903,000</b>	<b>830,000</b>	<b>659,000</b>	<b>580,000</b>	<b>580,000</b>	<b>3,552,000</b>
<b>Ending Fund Balance</b>	1,617,021	246,021	212,021	384,021	620,021	840,021	840,021*
<b>TOTAL USE OF FUNDS</b>	<b>2,327,021</b>	<b>2,446,021</b>	<b>1,093,021</b>	<b>1,043,021</b>	<b>1,200,021</b>	<b>1,420,021</b>	<b>5,740,021*</b>

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

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 1. Bonita Park Improvements

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2015
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	4th Qtr. 2016
<b>Council District:</b>	3	<b>Revised Completion Date:</b>	
<b>Location:</b>	Bonita Avenue and Sunny Court		

**Description:** This project provides funding for improvements at Bonita Park. Project elements may include replacing park furniture, installing water efficient irrigation system upgrades, enhancing the existing landscaping, and resurfacing the basketball court.

**Justification:** This project provides funding for renovations that address the infrastructure backlog and improves usage opportunities to meet the recreational needs of the community. Improvements to the irrigation system will reduce water consumption in response to ongoing drought conditions.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Design			8						8		8
Bid & Award			5						5		5
Construction			60						60		60
Post Construction			2						2		2
<b>TOTAL</b>				<b>75</b>					<b>75</b>		<b>75</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 3 Parks Construction & Conveyance Tax Fund	75		75	75
<b>TOTAL</b>		<b>75</b>	<b>75</b>	<b>75</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2015-2016	<b>Appn. #:</b>	4622
<b>Initial Project Budget:</b>	\$75,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Council District 3

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 2. Forestdale Tot Lot Renovation

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2015  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2016  
**Council District:** 3 **Revised Completion Date:**  
**Location:** Forestdale Avenue

**Description:** This project provides funding for renovations at Forestdale Park. Project elements may include replacement of playground equipment, installation of new resilient rubber flooring, replacement of park furniture, fencing improvements, installation of water efficient irrigation system upgrades, and landscaping improvements.

**Justification:** This project provides funding for renovations that address the infrastructure backlog and improves usage opportunities to meet the recreational needs of the community. Improvements to the irrigation system will reduce water consumption in response to ongoing drought conditions.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Design				12					12		12
Bid & Award				6					6		6
Construction				80					80		80
Post Construction				2					2		2
<b>TOTAL</b>				<b>100</b>					<b>100</b>		<b>100</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 3 Parks Construction & Conveyance Tax Fund				100					100		100
<b>TOTAL</b>				<b>100</b>					<b>100</b>		<b>100</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2015-2016 **Appn. #:** 4659  
**Initial Project Budget:** \$100,000 **USGBC LEED:** N/A

# Parks and Community Facilities Development - Council District 3

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 3. McEnery Park Playground Renovation

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2011
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	2nd Qtr. 2012
<b>Council District:</b>	3	<b>Revised Completion Date:</b>	2nd Qtr. 2016
<b>Location:</b>	West San Fernando Street		

**Description:** This project provides funding for playground renovations at McEnery Park. Project elements include installation of new resilient rubber flooring and replacement of the existing playground equipment at the park, which is antiquated and requires a high level of maintenance.

**Justification:** This project provides funding to replace existing playground equipment, which will increase usage and improve the safety for all park users.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction	15	24	4	20					20		39
<b>TOTAL</b>	<b>15</b>	<b>24</b>	<b>4</b>	<b>20</b>					<b>20</b>		<b>39</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 3 Parks Construction & Conveyance Tax Fund	15	24	4	20					20		39
<b>TOTAL</b>	<b>15</b>	<b>24</b>	<b>4</b>	<b>20</b>					<b>20</b>		<b>39</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2011-2012	<b>Appn. #:</b>	7315
<b>Initial Project Budget:</b>	\$40,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Council District 3

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 4. Roosevelt Park Improvements

**CSA:** Neighborhood Services **Initial Start Date:** 1st Qtr. 2015  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2016  
**Council District:** 3 **Revised Completion Date:** 2nd Qtr. 2017  
**Location:** 901 East Santa Clara Street

**Description:** This project provides funding for improvements at Roosevelt Park. Project elements include renovating the existing electrical system, installing night lighting at the roller hockey rink and softball field, removing the scorekeeper booth, renovating the backstop area, and installing a drainage system under the roller hockey rink.

**Justification:** This project provides funding for improvements at the park, which may improve revenue generating opportunities, preserve infrastructure, and improve usage opportunities.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Development		20	20								20
Design		60	20	40				40	40		60
Bid & Award				15				15	15		15
Construction				405	40			445	445		445
Post Construction					10			10	10		10
<b>TOTAL</b>		<b>80</b>	<b>40</b>	<b>460</b>	<b>50</b>			<b>510</b>	<b>510</b>		<b>550</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 3 Parks Construction & Conveyance Tax Fund	80	40	460	50				510		550
<b>TOTAL</b>	<b>80</b>	<b>40</b>	<b>460</b>	<b>50</b>				<b>510</b>		<b>550</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2014-2015 **Appn. #:** 7715  
**Initial Project Budget:** \$550,000 **USGBC LEED:** N/A



# Parks and Community Facilities Development - Council District 3

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 5. Ryland Dog Park Renovation

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2015
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	4th Qtr. 2016
<b>Council District:</b>	3	<b>Revised Completion Date:</b>	
<b>Location:</b>	Ryland Way and North San Pedro Street		

**Description:** This project provides funding for renovations at Ryland Dog Park. Project elements may include replacing the dog park surfacing, installing new park furniture, fencing improvements, and installing a new drinking fountain.

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

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Design				3					3		3
Bid & Award				5					5		5
Construction				40					40		40
Post Construction				2					2		2
<b>TOTAL</b>				<b>50</b>					<b>50</b>		<b>50</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 3 Parks Construction & Conveyance Tax Fund	50		50	50
<b>TOTAL</b>	<b>50</b>		<b>50</b>	<b>50</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2015-2016	<b>Appn. #:</b>	7420
<b>Initial Project Budget:</b>	\$50,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Council District 3

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 6. St. James Park Improvements

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	2nd Qtr. 2015
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	4th Qtr. 2015
<b>Council District:</b>	3	<b>Revised Completion Date:</b>	
<b>Location:</b>	St. James Street and Third Street		

**Description:** This project provides funding for improvements at St. James Park. Project elements include renovating the existing park lighting, installing water efficient irrigation system upgrades, repairing the water fountain, replacing the park furniture, repairing the pavement, and landscaping improvements.

**Justification:** This project provides funding for improvements at the park, which will improve usage opportunities and preserve the infrastructure.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction		100	50	50					50		100
<b>TOTAL</b>		<b>100</b>	<b>50</b>	<b>50</b>					<b>50</b>		<b>100</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 3 Parks Construction & Conveyance Tax Fund		100	50	50					50		100
<b>TOTAL</b>		<b>100</b>	<b>50</b>	<b>50</b>					<b>50</b>		<b>100</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2014-2015	<b>Appn. #:</b>	7641
<b>Initial Project Budget:</b>	\$100,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Council District 3

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 7. Watson Park Improvements

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	4th Qtr. 2014
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	2nd Qtr. 2016
<b>Council District:</b>	3	<b>Revised Completion Date:</b>	
<b>Location:</b>	East Jackson Street and 22nd Street		

**Description:** This project provides funding to implement master plan improvements at Watson Park. Project elements may include construction of a group picnic area and volleyball courts, installation of fencing along the Coyote Creek riparian edge, planting of additional trees throughout the park, installation of additional shade structures throughout the park and at the existing play area, and minor renovations to the dog park area.

**Justification:** This project renovates the neighborhood park, which will improve usage opportunities and meet the recreational needs of the community.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction		400		400					400		400
<b>TOTAL</b>		<b>400</b>		<b>400</b>					<b>400</b>		<b>400</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 3 Parks Construction & Conveyance Tax Fund		400		400					400		400
<b>TOTAL</b>		<b>400</b>		<b>400</b>					<b>400</b>		<b>400</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

Additional funding of \$900,000 is provided in the Park Trust Fund (Fund 375) for this project.

<b>FY Initiated:</b>	2014-2015	<b>Appn. #:</b>	7709
<b>Initial Project Budget:</b>	\$400,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Council District 3

## 2016-2020 Adopted Capital Improvement Program

### Detail of Non-Construction Projects

#### 8. Martin Park Fixtures, Furnishings and Equipment

**CSA:** Neighborhood Services  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This allocation provides funding for the purchase of fixtures, furnishings and equipment (FF&E) for Martin Park. FF&E needs include the purchase of a maintenance vehicle, aerator, pressure washer, backpack blower, edger, corner flags, and goal nets.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Furniture, Fixtures and Equipment				58					58		58
<b>TOTAL</b>				<b>58</b>					<b>58</b>		<b>58</b>
FUNDING SOURCE SCHEDULE (000'S)											
District 3 Parks Construction & Conveyance Tax Fund				58					58		58
<b>TOTAL</b>				<b>58</b>					<b>58</b>		<b>58</b>

**Notes:**  
 All FF&E will be purchased by March 2016.

**Appn. #:** 4661

#### 9. Spartan-Keyes/McKinley/ Washington Reuse Centers WiFi

**CSA:** Neighborhood Services  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This allocation provides funding to implement infrastructure and WiFi service at the Spartan-Keyes, McKinley and Washington Reuse Centers, which ensures more enhanced community services.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Equipment				45					45		45
<b>TOTAL</b>				<b>45</b>					<b>45</b>		<b>45</b>
FUNDING SOURCE SCHEDULE (000'S)											
District 3 Parks Construction & Conveyance Tax Fund				45					45		45
<b>TOTAL</b>				<b>45</b>					<b>45</b>		<b>45</b>

**Appn. #:** 4660

# Parks and Community Facilities Development - Council District 3

## 2016-2020 Adopted Capital Improvement Program

### Summary of Reserves

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<b>Project Name:</b>	<b>Infrastructure Backlog Reserve</b>	<b>Initial Start Date:</b>	N/A
<b>5-Year CIP Budget:</b>	\$1,150,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$1,150,000	<b>Initial End Date:</b>	N/A
<b>Council District:</b>	3	<b>Revised End Date:</b>	
<b>USGBC LEED:</b>	N/A		

**Description:** This reserve provides funding to address deferred maintenance and infrastructure backlog needs, which will be identified annually.

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<b>Project Name:</b>	<b>TRAIL: Coyote Creek (Brokaw Road to UPRR Corridor) Reserve</b>	<b>Initial Start Date:</b>	N/A
<b>5-Year CIP Budget:</b>	\$379,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$379,000	<b>Initial End Date:</b>	N/A
<b>Council District:</b>	3	<b>Revised End Date:</b>	
<b>USGBC LEED:</b>	N/A		

**Description:** This reserve provides funding for the future construction of a 0.23 mile paved trail with under-crossing at the Union Pacific Railroad (UPRR) tracks, which would travel south and connect to an existing developer-built trail. Additional funding of \$713,000 is allocated for design costs associated with the trail in the Park Trust Fund (Fund 375) and reserve funding of \$1,821,000 is allocated in the Park Trust Fund for the future construction of the project. In 2014, funding in the amount of \$713,000 was awarded from the Metropolitan Transportation Commission under the Priority Conservation Area Grant. Once the design is complete and the City is reimbursed from the granting agency, the Council District 3 Construction and Conveyance Tax Fund and Park Trust Fund will be reimbursed accordingly.

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<b>Project Name:</b>	<b>TRAIL: Five Wounds Land Acquisition Reserve</b>	<b>Initial Start Date:</b>	N/A
<b>5-Year CIP Budget:</b>	\$250,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$250,000	<b>Initial End Date:</b>	N/A
<b>Council District:</b>	3	<b>Revised End Date:</b>	
<b>USGBC LEED:</b>	N/A		

**Description:** This reserve provides funding to acquire land for the future development of a trail along a former railway alignment, between Highway 280 and Mabury Road.

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**2015-2016 CAPITAL BUDGET**

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**2016-2020 CAPITAL  
IMPROVEMENT PROGRAM**



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

Parks and Community Facilities Development - Council District 4  
 2016-2020 Adopted Capital Improvement Program  
 Source of Funds (Combined)

<u>SOURCE OF FUNDS</u>	<u>Estimated 2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>5-Year Total</u>
<b><u>General Fund (001)</u></b>							
<b>Contributions, Loans and Transfers from:</b>							
<u>General Fund</u>							
- Alviso Park Improvements		100,000					100,000
- Alviso Park Master Plan		80,000					80,000
<b>Total General Fund</b>		<b>180,000</b>					<b>180,000</b>
<b><u>District 4 Parks Construction &amp; Conveyance Tax Fund (381)</u></b>							
<b>Beginning Fund Balance</b>	5,390,086	5,174,598	134,598	174,598	209,598	209,598	5,174,598 *
<b>Revenue from Other Agencies:</b>							
<u>Federal Government</u>							
- TRAIL: Coyote Creek (Story Road to Highway 237)	177,000						
<b>Contributions, Loans and Transfers from:</b>							
<u>Capital Funds</u>							
- Needs-Based Allocation	417,000	387,000	395,000	388,000	381,000	374,000	1,925,000
- Special Needs Allocation	152,000	141,000	144,000	142,000	139,000	136,000	702,000
<b>Reserve for Encumbrances</b>	556,512						
<b>Total District 4 Parks Construction &amp; Conveyance Tax Fund</b>	<b>6,692,598</b>	<b>5,702,598</b>	<b>673,598</b>	<b>704,598</b>	<b>729,598</b>	<b>719,598</b>	<b>7,801,598 *</b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>6,692,598</b>	<b>5,882,598</b>	<b>673,598</b>	<b>704,598</b>	<b>729,598</b>	<b>719,598</b>	<b>7,981,598 *</b>

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



Parks and Community Facilities Development - Council District 4  
 2016-2020 Adopted Capital Improvement Program

Use of Funds (Combined)

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<b>USE OF FUNDS</b>	<b>Estimated 2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>5-Year Total</b>
<b>Construction Projects</b>							
Council District 4 Public Art	34,000	220,000				160,000	380,000
Overfelt Gardens Cultural Facility Restoration	36,000						
TRAIL: Guadalupe River Undercrossing (Tasman Drive)	520,000						
1. Agnews Property Development	300,000	991,000					991,000
2. Alviso Park Improvements		478,000					478,000
3. Cataldi Park Renovation		244,000					244,000
4. TRAIL: Penitencia Creek Reach 1B (Noble Avenue to Dorel Drive)		485,000					485,000
<b>Total Construction Projects</b>	<b>890,000</b>	<b>2,418,000</b>				<b>160,000</b>	<b>2,578,000</b>
<b>Non-Construction</b>							
<b>General Non-Construction</b>							
Minor Building Renovations	20,000	20,000	20,000	20,000	20,000	20,000	100,000
Minor Infrastructure Contract Services	16,000	15,000	15,000	15,000	15,000	15,000	75,000
Minor Park Renovations	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Pool Repairs	18,000	18,000	18,000	18,000	18,000	18,000	90,000
Preliminary Studies	35,000	35,000	35,000	35,000	35,000	35,000	175,000
Strategic Capital Replacement and Maintenance Needs	322,000	23,000	140,000	140,000	140,000	140,000	583,000
5. Alviso Park Master Plan		250,000					250,000
6. Berryessa Community Center Debt Service	167,000	169,000	171,000	167,000	192,000		699,000
<b>Total General Non-Construction</b>	<b>628,000</b>	<b>580,000</b>	<b>449,000</b>	<b>445,000</b>	<b>470,000</b>	<b>278,000</b>	<b>2,222,000</b>

Parks and Community Facilities Development - Council District 4  
 2016-2020 Adopted Capital Improvement Program

Use of Funds (Combined)

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>5-Year Total</b>
<b><u>Non-Construction</u></b>							
<b>Reserves</b>							
Agnews Property Development Reserve		2,700,000					2,700,000
Infrastructure Backlog Reserve		50,000	50,000	50,000	50,000	50,000	250,000
<b>Total Reserves</b>		<b>2,750,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>2,950,000</b>
<b>Total Non-Construction</b>	<b>628,000</b>	<b>3,330,000</b>	<b>499,000</b>	<b>495,000</b>	<b>520,000</b>	<b>328,000</b>	<b>5,172,000</b>
<b>Ending Fund Balance</b>	5,174,598	134,598	174,598	209,598	209,598	231,598	231,598*
<b>TOTAL USE OF FUNDS</b>	<b>6,692,598</b>	<b>5,882,598</b>	<b>673,598</b>	<b>704,598</b>	<b>729,598</b>	<b>719,598</b>	<b>7,981,598*</b>

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

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 1. Agnews Property Development

**CSA:** Neighborhood Services **Initial Start Date:** 2nd Qtr. 2014  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2018  
**Council District:** 4 **Revised Completion Date:**  
**Location:** Zanker Road and River Oaks Parkway

**Description:** This project provides partial funding for the acquisition of approximately 21.6 acres of the former Agnews Developmental Care Center property from the State of California (\$12.0 million). In addition, funding is allocated for demolition and site preparation (\$4.0 million), which are needed for future park development, and document review, site inspection, escrow fees, and insurance costs (\$420,000).

**Justification:** This project provides partial funding for the acquisition and development of a future park, which aligns with the City Council adopted General Plan and the North San José Area Development Policy.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Development		1,291	300	991					991		1,291
<b>TOTAL</b>		<b>1,291</b>	<b>300</b>	<b>991</b>					<b>991</b>		<b>1,291</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 4 Parks Construction & Conveyance Tax Fund		1,291	300	991					991		1,291
<b>TOTAL</b>		<b>1,291</b>	<b>300</b>	<b>991</b>					<b>991</b>		<b>1,291</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

Funding for the Agnews Property Development project is included in the Council District 4 Construction and Conveyance Tax Fund (Fund 381 - \$1.3 million) and the Park Trust Fund (Fund 375 - \$15.1 million). In addition, reserve funding of \$2.7 million is allocated in the Council District 4 Construction and Conveyance Tax Fund for other unknown site development costs.

The City acquired the former Agnews Developmental Care Center property in June 2014. The demolition and site preparation work is anticipated to complete in December 2018. Following the demolition and site remediation, the master planning and design process will begin for the new park.

**FY Initiated:** 2013-2014 **Appn. #:** 7644  
**Initial Project Budget:** \$1,291,000 **USGBC LEED:** N/A

# Parks and Community Facilities Development - Council District 4

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 2. Alviso Park Improvements

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2011  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions **Revised Start Date:** 4th Qtr. 2015  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2012  
**Council District:** 4 **Revised Completion Date:** 4th Qtr. 2016  
**Location:** Trinity Park Drive and Winston Way

**Description:** This project provides funding for improvements at Alviso Park. Project elements may include installing water efficient irrigation system upgrades, renovating turf areas, replacing drinking fountains, fencing improvements, replacing the existing backstop, and replacing the playground equipment.

**Justification:** This project provides funding for improvements at Alviso Park, which may reduce maintenance efforts and improve usage opportunities to meet the recreational needs of the community. Improvements to the irrigation system will reduce water consumption in response to ongoing drought conditions.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Development		20		20					20		20
Design		75		75					75		75
Bid & Award				15					15		15
Construction				363					363		363
Post Construction				5					5		5
<b>TOTAL</b>		<b>95</b>		<b>478</b>					<b>478</b>		<b>478</b>

#### FUNDING SOURCE SCHEDULE (000'S)

General Fund				100					100		100
District 4 Parks Construction & Conveyance Tax Fund		95		378					378		378
<b>TOTAL</b>		<b>95</b>		<b>478</b>					<b>478</b>		<b>478</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

2015-2019 CIP - increase of \$300,000 due to refinements to project scope and construction cost elements.

2016-2020 CIP - increase of \$47,000 to provide for additional park improvements. This increase is a result of a \$100,000 allocation from the General Fund, \$17,000 reallocated from Strategic Capital Replacement and Maintenance Needs in Council District 4 Construction and Conveyance Tax Fund (Fund 381), offset by a \$70,000 reallocation to fund a portion of the Alviso Park Master Plan.

#### Notes:

**FY Initiated:** 2011-2012 **Appn. #:** 7316  
**Initial Project Budget:** \$140,000 **USGBC LEED:** N/A

# Parks and Community Facilities Development - Council District 4

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 3. Cataldi Park Renovation

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2015
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	4th Qtr. 2016
<b>Council District:</b>	4	<b>Revised Completion Date:</b>	
<b>Location:</b>	Cataldi Drive and Morrill Avenue		

**Description:** This project provides funding for renovations at Cataldi Park. Project elements may include installing a new fitness zone, replacing the playground equipment, installing signage, replacing the park furniture, installing water efficient irrigation system upgrades, and landscaping improvements.

**Justification:** This project provides funding for renovations that address the infrastructure backlog and improve usage opportunities to meet the recreational needs of the community. Improvements to the irrigation system will reduce water consumption in response to ongoing drought conditions.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction			244						244		244
<b>TOTAL</b>			<b>244</b>						<b>244</b>		<b>244</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 4 Parks Construction & Conveyance Tax Fund											
			244						244		244
<b>TOTAL</b>			<b>244</b>						<b>244</b>		<b>244</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

Additional funding of \$506,000 is provided in the Park Trust Fund (Fund 375) for this project.

<b>FY Initiated:</b>	2015-2016	<b>Appn. #:</b>	4677
<b>Initial Project Budget:</b>	\$244,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Council District 4

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 4. TRAIL: Penitencia Creek Reach 1B (Noble Avenue to Dorel Drive)

**CSA:** Neighborhood Services **Initial Start Date:** 2nd Qtr. 2012  
**CSA Outcome:** Vibrant Cultural, Learning, Recreation, and Leisure Opportunities **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2014  
**Council District:** 4 **Revised Completion Date:** 4th Qtr. 2016  
**Location:** Penitencia Creek; Noble Avenue to Dorel Drive

**Description:** This project provides partial funding for the design and construction of a 0.35 mile paved trail along Penitencia Creek. When completed, this trail will extend from Noble Avenue to Dorel Drive, leading towards Alum Rock Park. Project elements include construction of a 0.35 mile trail, signage, striping, and a gateway. Several sections of the trail will be developed as "boardwalk" to minimize damage to endangered California sycamore trees.

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

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction		485		485					485		485
<b>TOTAL</b>		<b>485</b>		<b>485</b>					<b>485</b>		<b>485</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 4 Parks Construction & Conveyance Tax Fund		485		485					485		485
<b>TOTAL</b>		<b>485</b>		<b>485</b>					<b>485</b>		<b>485</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance				4		6	6	6			
Operating				1		1	1	1			
<b>TOTAL</b>				<b>5</b>		<b>7</b>	<b>7</b>	<b>7</b>			

#### Major Changes in Project Cost:

2013-2017 CIP - increase of \$185,000 due to refinements to the project scope and construction cost elements.

#### Notes:

Additional funding of \$1,949,000 is provided in the Park Trust Fund (Fund 375) for this project. A grant totaling \$300,000 has been awarded from the Santa Clara Valley Water District for this project. Once this funding is received, the Council District 4 Construction and Conveyance Tax Fund will be reimbursed accordingly.

**FY Initiated:** 2011-2012 **Appn. #:** 7305  
**Initial Project Budget:** \$300,000 **USGBC LEED:** N/A

# Parks and Community Facilities Development - Council District 4

## 2016-2020 Adopted Capital Improvement Program

### Detail of Non-Construction Projects

#### 5. Alviso Park Master Plan

**CSA:** Neighborhood Services  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This project provides funding for the development of a master plan for the existing Alviso Park and City owned properties adjacent to the park. The project will include a community input with residents and stakeholders such as the adjacent school property, library, fire fighters, and other public facilities. The master plan may include establishing links to the Bay Trail.

##### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study				250					250		250
<b>TOTAL</b>				<b>250</b>					<b>250</b>		<b>250</b>

##### FUNDING SOURCE SCHEDULE (000'S)

General Fund				80					80		80
District 4 Parks Construction & Conveyance Tax Fund				170					170		170
<b>TOTAL</b>				<b>250</b>					<b>250</b>		<b>250</b>

**Appn. #:** 6410

#### 6. Berryessa Community Center Debt Service

**CSA:** Neighborhood Services  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This allocation provides necessary funding for the annual debt service payment for the construction of the Berryessa Community Center.

##### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Debt Service	3,320	167	167	169	171	167	192		699		4,186
<b>TOTAL</b>	<b>3,320</b>	<b>167</b>	<b>167</b>	<b>169</b>	<b>171</b>	<b>167</b>	<b>192</b>		<b>699</b>		<b>4,186</b>

##### FUNDING SOURCE SCHEDULE (000'S)

District 4 Parks Construction & Conveyance Tax Fund	3,320	167	167	169	171	167	192		699		4,186
<b>TOTAL</b>	<b>3,320</b>	<b>167</b>	<b>167</b>	<b>169</b>	<b>171</b>	<b>167</b>	<b>192</b>		<b>699</b>		<b>4,186</b>

**Notes:**

This allocation was previously titled "Transfer to the Community Facilities Debt Service Fund". This annual debt service payment is scheduled to be completed in August 2018.

**Appn. #:** 7105, 0005



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# Parks and Community Facilities Development - Council District 4

## 2016-2020 Adopted Capital Improvement Program

### Summary of Reserves

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<b>Project Name:</b>	<b>Agnews Property Development Reserve</b>	<b>Initial Start Date:</b>	N/A
<b>5-Year CIP Budget:</b>	\$2,700,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$2,700,000	<b>Initial End Date:</b>	N/A
<b>Council District:</b>	4	<b>Revised End Date:</b>	
<b>USGBC LEED:</b>	N/A		

**Description:** This reserve provides funding for unknown site development costs associated with the 21.6 acre former Agnews Developmental Care Center property. Additional funding for land acquisition (\$12.0 million), demolition and site preparation (\$4.0 million), and document review, site inspection, escrow fees and insurance costs (\$420,000) is allocated in the Council District 4 Construction and Conveyance Tax Fund (Fund 381 - \$1.3 million) and the Park Trust Fund (Fund 375 - \$15.1 million). The City acquired the former Agnews Developmental Care Center property in June 2014. The demolition and site preparation work is anticipated to complete in December 2018. Following the demolition and site remediation, the master planning and design process will begin for the new park.

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<b>Project Name:</b>	<b>Infrastructure Backlog Reserve</b>	<b>Initial Start Date:</b>	N/A
<b>5-Year CIP Budget:</b>	\$250,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$250,000	<b>Initial End Date:</b>	N/A
<b>Council District:</b>	4	<b>Revised End Date:</b>	
<b>USGBC LEED:</b>	N/A		

**Description:** This reserve provides funding to address deferred maintenance and infrastructure backlog needs, which will be identified annually.

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**2015-2016 CAPITAL BUDGET**

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**2016-2020 CAPITAL  
IMPROVEMENT PROGRAM**



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

Parks and Community Facilities Development - Council District 5  
2016-2020 Adopted Capital Improvement Program  
 Source of Funds (Combined)

<b>SOURCE OF FUNDS</b>	<b>Estimated 2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>5-Year Total</b>
<b><u>District 5 Parks Construction &amp; Conveyance Tax Fund (382)</u></b>							
<b>Beginning Fund Balance</b>	4,541,575	4,206,438	289,438	1,037,438	994,438	935,438	4,206,438 *
<b>Revenue from Other Agencies:</b>							
<u>State Government</u>							
– HRPP: Alum Rock Avenue and 31st Street Land Acquisition			774,000				774,000
<b>Contributions, Loans and Transfers from:</b>							
<u>Capital Funds</u>							
– Needs-Based Allocation	876,000	724,000	740,000	725,000	712,000	699,000	3,600,000
– Special Needs Allocation	152,000	141,000	144,000	142,000	139,000	136,000	702,000
<b>Reserve for Encumbrances</b>	396,863						
<b>Total District 5 Parks Construction &amp; Conveyance Tax Fund</b>	<b>5,966,438</b>	<b>5,071,438</b>	<b>1,947,438</b>	<b>1,904,438</b>	<b>1,845,438</b>	<b>1,770,438</b>	<b>9,282,438 *</b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>5,966,438</b>	<b>5,071,438</b>	<b>1,947,438</b>	<b>1,904,438</b>	<b>1,845,438</b>	<b>1,770,438</b>	<b>9,282,438 *</b>

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



Parks and Community Facilities Development - Council District 5  
 2016-2020 Adopted Capital Improvement Program

Use of Funds (Combined)

V - 411

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>5-Year Total</b>
<b>Non-Construction</b>							
<b>General Non-Construction</b>							
Ocala Middle School Joint-Use	250,000						
Pool Repairs	178,000	25,000	25,000	25,000	25,000	25,000	125,000
Preliminary Studies	30,000	30,000	30,000	30,000	30,000	30,000	150,000
Strategic Capital Replacement and Maintenance Needs	259,000	140,000	140,000	140,000	140,000	140,000	700,000
7. Alum Rock Avenue and 31st Street Land Acquisition and Master Plan		925,000					925,000
8. Emma Prusch Back Acreage	5,000	40,000					40,000
9. TRAIL: Lower Silver Creek Retaining Wall		100,000					100,000
<b>Total General Non-Construction</b>	<b>986,000</b>	<b>1,375,000</b>	<b>310,000</b>	<b>310,000</b>	<b>310,000</b>	<b>310,000</b>	<b>2,615,000</b>
<b>Reserves</b>							
Alum Rock Park Log Cabin Renovation Reserve		100,000					100,000
Infrastructure Backlog Reserve			600,000	600,000	600,000	600,000	2,400,000
TRAIL: Lower Silver Creek (Jackson Avenue to Capitol Avenue) Reserve		200,000					200,000
TRAIL: Lower Silver Creek (McKee Road to Alum Rock Avenue) Reserve		300,000					300,000
<b>Total Reserves</b>		<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>3,000,000</b>
<b>Total Non-Construction</b>	<b>986,000</b>	<b>1,975,000</b>	<b>910,000</b>	<b>910,000</b>	<b>910,000</b>	<b>910,000</b>	<b>5,615,000</b>
<b>Ending Fund Balance</b>	4,206,438	289,438	1,037,438	994,438	935,438	860,438	860,438*

Parks and Community Facilities Development - Council District 5  
 2016-2020 Adopted Capital Improvement Program

Use of Funds (Combined)

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>5-Year Total</b>
<b>TOTAL USE OF FUNDS</b>	<b>5,966,438</b>	<b>5,071,438</b>	<b>1,947,438</b>	<b>1,904,438</b>	<b>1,845,438</b>	<b>1,770,438</b>	<b>9,282,438*</b>

\* 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.



# Parks and Community Facilities Development - Council District 5

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 1. Hillview Park Renovation

**CSA:** Neighborhood Services **Initial Start Date:** 1st Qtr. 2014  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2015  
**Council District:** 5 **Revised Completion Date:** 2nd Qtr. 2016  
**Location:** Adrian Avenue and Ocala Avenue

**Description:** This project provides funding for renovations at Hillview Park. Project elements include construction of an eight-foot wide concrete pathway, demolition and construction of a new play structure, relocation of the existing picnic area and park benches, installation of resilient rubber surfacing, and construction of an exercise path/track with directional signage, mileage markers, and exercise stations.

**Justification:** This project provides funding for renovations that will enhance the functionality and recreational benefit of this heavily used neighborhood park.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Development	21	29	29								50
Design		130	121	9				9	9		130
Bid & Award		27		27					27		27
Construction		649		649				649	649		649
Post Construction		11		11				11	11		11
<b>TOTAL</b>	<b>21</b>	<b>846</b>	<b>150</b>	<b>696</b>				<b>696</b>	<b>696</b>		<b>867</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 5 Parks Construction & Conveyance Tax Fund	21	846	150	696				696			867
<b>TOTAL</b>	<b>21</b>	<b>846</b>	<b>150</b>	<b>696</b>				<b>696</b>			<b>867</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

2014-2015 Mid-Year Budget Review - increase of \$105,000 to expand the project scope to include a new play structure, resilient rubber flooring, and a widened pathway.

#### Notes:

**FY Initiated:** 2013-2014 **Appn. #:** 7503  
**Initial Project Budget:** \$750,000 **USGBC LEED:** N/A

# Parks and Community Facilities Development - Council District 5

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 2. Mayfair Park Improvements

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2014
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	TBD
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	2nd Qtr. 2016
<b>Council District:</b>	5	<b>Revised Completion Date:</b>	TBD
<b>Location:</b>	2039 Kammerer Avenue		

**Description:** This project provides funding for improvements at Mayfair Park. Project elements include constructing a new walking pathway that would connect the existing pathway in the park to the new pedestrian gate (which is being constructed as part of the Mayfair Park Pedestrian Gate project). As a result of the new pathway being constructed, this project also provides funding to install new lighting, renovate the existing turf, and install water efficient irrigation system upgrades.

**Justification:** This project provides funding for improvements to the neighborhood park, which will enhance the existing features of the park, improve usage opportunities, and meet the recreational needs of the community. Improvements to the irrigation system will reduce water consumption in response to ongoing drought conditions.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction		50		100					100		100
<b>TOTAL</b>		<b>50</b>		<b>100</b>					<b>100</b>		<b>100</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 5 Parks Construction & Conveyance Tax Fund		50		100					100		100
<b>TOTAL</b>		<b>50</b>		<b>100</b>					<b>100</b>		<b>100</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

This project is currently on hold pending an agreement being made with the adjoining property owner, which affects construction of the pedestrian gate.

<b>FY Initiated:</b>	2014-2015	<b>Appn. #:</b>	7719
<b>Initial Project Budget:</b>	\$100,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Council District 5

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 3. Mayfair Park Pedestrian Gate

**CSA:** Neighborhood Services **Initial Start Date:** 1st Qtr. 2014  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions **Revised Start Date:** TBD  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2014  
**Council District:** 5 **Revised Completion Date:** TBD  
**Location:** 2039 Kammerer Avenue

**Description:** This project provides funding for the installation of a pedestrian gate that will allow neighborhood access to Mayfair Park and Mayfair Community Center.

**Justification:** The installation of a pedestrian gate at the northern end of Mayfair Park will allow residents to easily access the park and community center from East San Antonio Street.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Development		5		5					5		5
Design		3		3					3		3
Bid & Award		1		1					1		1
Construction		16		16					16		16
<b>TOTAL</b>		<b>25</b>		<b>25</b>					<b>25</b>		<b>25</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 5 Parks Construction & Conveyance Tax Fund	25	25							25		25
<b>TOTAL</b>	<b>25</b>	<b>25</b>							<b>25</b>		<b>25</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

This project is currently on hold pending an agreement being made with the adjoining property owner, which affects construction of the pedestrian gate.

**FY Initiated:** 2013-2014 **Appn. #:** 7504  
**Initial Project Budget:** \$25,000 **USGBC LEED:** N/A

# Parks and Community Facilities Development - Council District 5

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 4. Mount Pleasant Park Improvements

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	4th Qtr. 2015
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	2nd Qtr. 2016
<b>Council District:</b>	5	<b>Revised Completion Date:</b>	
<b>Location:</b>	Aramis Drive and Park Pleasant Circle		

**Description:** This project provides funding for improvements at Mount Pleasant Park. Project elements may include installation of water efficient irrigation system upgrades, turf renovations, and landscaping improvements.

**Justification:** This project provides funding for improvements at Mount Pleasant Park, which may increase usage opportunities to meet the recreational needs of the community. Improvements to the irrigation system will reduce water consumption in response to ongoing drought conditions.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction				100					100		100
<b>TOTAL</b>				<b>100</b>					<b>100</b>		<b>100</b>

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
District 5 Parks Construction & Conveyance Tax Fund				100					100		100
<b>TOTAL</b>				<b>100</b>					<b>100</b>		<b>100</b>

ANNUAL OPERATING BUDGET IMPACT (000'S)											
<b>None</b>											

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2015-2016	<b>Appn. #:</b>	4680
<b>Initial Project Budget:</b>	\$100,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Council District 5

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 5. Plata Arroyo Park Improvements

**CSA:** Neighborhood Services **Initial Start Date:** 4th Qtr. 2014  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2015  
**Council District:** 5 **Revised Completion Date:** 2nd Qtr. 2016  
**Location:** North King Road

**Description:** This project provides funding for improvements at Plata Arroyo Park. Project elements may include renovating the restroom, modifying the concrete pathway, installing water efficient irrigation system upgrades, constructing a concrete sound wall, expanding the existing playground, installing a picnic area shade structure, planting new trees, installing new exercise stations, constructing a new parking lot, and installing new park signage.

**Justification:** This project provides funding for improvements to the neighborhood park, which will enhance the existing features of the park, improve usage opportunities, and meet the recreational needs of the community. Improvements to the irrigation system will reduce water consumption in response to ongoing drought conditions.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Development		41	11	30					30		41
Design		99		99					99		99
Bid & Award		7		19					19		19
Construction				961					961		961
Post Construction				4					4		4
<b>TOTAL</b>		<b>147</b>	<b>11</b>	<b>1,113</b>					<b>1,113</b>		<b>1,124</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 5 Parks Construction & Conveyance Tax Fund	147	11	1,113						1,113		1,124
<b>TOTAL</b>	<b>147</b>	<b>11</b>	<b>1,113</b>						<b>1,113</b>		<b>1,124</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2014-2015 **Appn. #:** 7720  
**Initial Project Budget:** \$1,124,000 **USGBC LEED:** N/A

# Parks and Community Facilities Development - Council District 5

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 6. TRAIL: Lower Silver Creek Reach 4/5A (Alum Rock Avenue to Highway 680)

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2010
<b>CSA Outcome:</b>	Vibrant Cultural, Learning, Recreation, and Leisure Opportunities	<b>Revised Start Date:</b>	4th Qtr. 2010
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	2nd Qtr. 2011
<b>Council District:</b>	5	<b>Revised Completion Date:</b>	2nd Qtr. 2017
<b>Location:</b>	Lower Silver Creek Trail; Alum Rock Avenue to Highway 680		
<b>Description:</b>	This project provides funding for the design and construction of a new 1.1 mile trail segment along the Lower Silver Creek from Alum Rock Avenue to Highway 680.		
<b>Justification:</b>	Development of trails is consistent with the City Council adopted Greenprint, General Plan, and Green Vision.		

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Development	53										53
Design	200	415	415								615
Bid & Award		10		10					10		10
Construction		743		743					743		743
<b>TOTAL</b>	<b>253</b>	<b>1,168</b>	<b>415</b>	<b>753</b>					<b>753</b>		<b>1,421</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 5 Parks Construction & Conveyance Tax Fund	253	1,168	415	753					753		1,421
<b>TOTAL</b>	<b>253</b>	<b>1,168</b>	<b>415</b>	<b>753</b>					<b>753</b>		<b>1,421</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance				35	36	36
Operating				3	4	4
<b>TOTAL</b>				<b>38</b>	<b>40</b>	<b>40</b>

**Major Changes in Project Cost:**

None

**Notes:**

Construction documents are currently being prepared for this trail project. Once completed, an updated project cost will be determined. If a funding shortfall is identified, grant revenue sources will be explored to close any possible funding gaps.

<b>FY Initiated:</b>	2010-2011	<b>Appn. #:</b>	7214
<b>Initial Project Budget:</b>	\$1,425,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Council District 5

## 2016-2020 Adopted Capital Improvement Program

### Detail of Non-Construction Projects

#### 7. Alum Rock Avenue and 31st Street Land Acquisition and Master Plan

**CSA:** Neighborhood Services  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This project provides funding to acquire 1.5 acres of parkland and to prepare a master plan for a new park along Alum Rock Avenue and 31st Street in the Gateway East area. It is anticipated this park will be operational in June 2017, with an annual maintenance impact of \$25,000. However, once the land acquisition and the master planning process is complete, a more refined construction schedule and maintenance impact will be determined.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Property & Land				850					850		850
Master Plan/Study				75					75		75
<b>TOTAL</b>				<b>925</b>					<b>925</b>		<b>925</b>

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
District 5 Parks Construction & Conveyance Tax Fund				925					925		925
<b>TOTAL</b>				<b>925</b>					<b>925</b>		<b>925</b>

**Notes:**

The City was awarded a \$774,436 grant from the California Department of Housing and Community Development under the 2013 Housing Related Parks Program for parkland acquisition along Alum Rock Avenue and 31st Street. A 2014 application under the same grant program was awarded in June 2015 for an additional \$1,636,408 to construct the new park. A recommendation will be brought forward to allocate the grant funding as part of a future budget process.

**Appn. #:** 4740

#### 8. Emma Prusch Back Acreage

**CSA:** Neighborhood Services  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This project provides funding to support Veggielution's development of the back acreage of Emma Prusch Park. Veggielution is developing agricultural services and educational programming for the six undeveloped acres in the western portion of the park.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Development		51	45	5	40				40		96
<b>TOTAL</b>		<b>51</b>	<b>45</b>	<b>5</b>	<b>40</b>				<b>40</b>		<b>96</b>

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
District 5 Parks Construction & Conveyance Tax Fund		51	45	5	40				40		96
<b>TOTAL</b>		<b>51</b>	<b>45</b>	<b>5</b>	<b>40</b>				<b>40</b>		<b>96</b>

**Appn. #:** 7272

# Parks and Community Facilities Development - Council District 5

## 2016-2020 Adopted Capital Improvement Program

### Detail of Non-Construction Projects

#### 9. TRAIL: Lower Silver Creek Retaining Wall

**CSA:** Neighborhood Services

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

**Department:** Parks, Recreation and Neighborhood Services

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

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Payment to Developers		100		100					100		100
<b>TOTAL</b>		<b>100</b>		<b>100</b>					<b>100</b>		<b>100</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 5 Parks Construction & Conveyance Tax Fund		100		100					100		100
<b>TOTAL</b>		<b>100</b>		<b>100</b>					<b>100</b>		<b>100</b>

**Notes:**

Additional funding of \$158,000 is provided in the Park Trust Fund (Fund 375) for this project.

**Appn. #:** 7511



# Parks and Community Facilities Development - Council District 5

## 2016-2020 Adopted Capital Improvement Program

### Summary of Reserves

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<b>Project Name:</b>	<b>Alum Rock Park Log Cabin Renovation Reserve</b>	<b>Initial Start Date:</b>	N/A
<b>5-Year CIP Budget:</b>	\$100,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$100,000	<b>Initial End Date:</b>	N/A
<b>Council District:</b>	5	<b>Revised End Date:</b>	
<b>USGBC LEED:</b>	N/A		

**Description:** This reserve provides partial funding to renovate the existing log cabin at Alum Rock Park. Project elements may include restoring the structural and visual aspects of the log cabin and making repairs that will improve the safety of the cabin for visitor usage. Additional reserve funding of \$100,000 is included in the Parks City-Wide Construction and Conveyance Tax Fund (Fund 391) for the future renovation of the log cabin.

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<b>Project Name:</b>	<b>Infrastructure Backlog Reserve</b>	<b>Initial Start Date:</b>	N/A
<b>5-Year CIP Budget:</b>	\$2,400,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$2,400,000	<b>Initial End Date:</b>	N/A
<b>Council District:</b>	5	<b>Revised End Date:</b>	
<b>USGBC LEED:</b>	N/A		

**Description:** This reserve provides funding to address deferred maintenance and infrastructure backlog needs, which will be identified annually.

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<b>Project Name:</b>	<b>TRAIL: Lower Silver Creek (Jackson Avenue to Capitol Avenue) Reserve</b>	<b>Initial Start Date:</b>	N/A
<b>5-Year CIP Budget:</b>	\$200,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$200,000	<b>Initial End Date:</b>	N/A
<b>Council District:</b>	5	<b>Revised End Date:</b>	
<b>USGBC LEED:</b>	N/A		

**Description:** This reserve provides partial funding for the future design and construction of a 0.50 mile paved trail within the Lower Silver Creek Trail channel, spanning from Jackson Avenue to Capitol Avenue. Grant funding will be pursued to support the future development of the trail.

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Parks and Community Facilities Development - Council District 5

2016-2020 Adopted Capital Improvement Program

Summary of Reserves

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<b>Project Name:</b>	<b>TRAIL: Lower Silver Creek (McKee Road to Alum Rock Avenue) Reserve</b>	<b>Initial Start Date:</b>	N/A
<b>5-Year CIP Budget:</b>	\$300,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$300,000	<b>Initial End Date:</b>	N/A
<b>Council District:</b>	5	<b>Revised End Date:</b>	
<b>USGBC LEED:</b>	N/A		

**Description:** This reserve provides partial funding for the future design and construction of a 0.70 mile paved trail within the Lower Silver Creek Trail channel, spanning from McKee Road to Alum Rock Avenue. Grant funding will be pursued to support the future development of the trail.


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**2015-2016 CAPITAL BUDGET**

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**2016-2020 CAPITAL  
IMPROVEMENT PROGRAM**



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

Parks and Community Facilities Development - Council District 6  
2016-2020 Adopted Capital Improvement Program  
 Source of Funds (Combined)

<b>SOURCE OF FUNDS</b>	<b>Estimated 2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>5-Year Total</b>
<b><u>District 6 Parks Construction &amp; Conveyance Tax Fund (384)</u></b>							
<b>Beginning Fund Balance</b>	3,509,948	3,499,905	526,905	527,905	594,905	645,905	3,499,905 *
<b>Revenue from Other Agencies:</b>							
<u>State Government</u>							
- TRAIL: Los Gatos Creek Reach 5B/C	441,000						
<b>Contributions, Loans and Transfers from:</b>							
<u>Capital Funds</u>							
- Needs-Based Allocation	708,000	714,000	729,000	715,000	702,000	689,000	3,549,000
- Special Needs Allocation	152,000	141,000	144,000	142,000	139,000	136,000	702,000
<b>Reserve for Encumbrances</b>	730,957						
<b>Total District 6 Parks Construction &amp; Conveyance Tax Fund</b>	<b>5,541,905</b>	<b>4,354,905</b>	<b>1,399,905</b>	<b>1,384,905</b>	<b>1,435,905</b>	<b>1,470,905</b>	<b>7,750,905 *</b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>5,541,905</b>	<b>4,354,905</b>	<b>1,399,905</b>	<b>1,384,905</b>	<b>1,435,905</b>	<b>1,470,905</b>	<b>7,750,905 *</b>

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



Parks and Community Facilities Development - Council District 6  
 2016-2020 Adopted Capital Improvement Program

Use of Funds (Combined)

V - 425

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>5-Year Total</b>
<b>Non-Construction</b>							
<b>General Non-Construction</b>							
Minor Park Renovations	37,000	63,000	50,000	50,000	50,000	50,000	263,000
Preliminary Studies	35,000	35,000	35,000	35,000	35,000	35,000	175,000
Strategic Capital Replacement and Maintenance Needs	314,000	226,000	140,000	140,000	140,000	140,000	786,000
TRAIL: Guadalupe River Master Plan (Chynoweth Avenue to Virginia Street)	100,000						
TRAIL: Three Creeks Land Acquisition	365,000						
TRAIL: Three Creeks Master Plan (West)	6,000						
10. Del Monte Park Expansion Master Plan and Design	100,000	325,000	75,000				400,000
11. TRAIL: Three Creeks (Lonus Street to Guadalupe River) Design	5,000	800,000					800,000
12. TRAIL: Three Creeks Pedestrian Bridge EIR	381,000	44,000					44,000
<b>Total General Non-Construction</b>	<b>1,386,000</b>	<b>1,603,000</b>	<b>365,000</b>	<b>290,000</b>	<b>290,000</b>	<b>290,000</b>	<b>2,838,000</b>
<b>Reserves</b>							
Infrastructure Backlog Reserve		100,000	500,000	500,000	500,000	500,000	2,100,000
<b>Total Reserves</b>		<b>100,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,100,000</b>
<b>Total Non-Construction</b>	<b>1,386,000</b>	<b>1,703,000</b>	<b>865,000</b>	<b>790,000</b>	<b>790,000</b>	<b>790,000</b>	<b>4,938,000</b>
<b>Ending Fund Balance</b>	3,499,905	526,905	527,905	594,905	645,905	680,905	680,905*

Parks and Community Facilities Development - Council District 6  
 2016-2020 Adopted Capital Improvement Program

Use of Funds (Combined)

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>5-Year Total</b>
<b>TOTAL USE OF FUNDS</b>	<b><u>5,541,905</u></b>	<b><u>4,354,905</u></b>	<b><u>1,399,905</u></b>	<b><u>1,384,905</u></b>	<b><u>1,435,905</u></b>	<b><u>1,470,905</u></b>	<b><u>7,750,905*</u></b>

\* 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.

# Parks and Community Facilities Development - Council District 6

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 1. Bramhall Park Lawn Bowling Green Renovation

**CSA:** Neighborhood Services **Initial Start Date:** 4th Qtr. 2014  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2016  
**Council District:** 6 **Revised Completion Date:** 4th Qtr. 2016  
**Location:** Willow Street and Camino Ramon

**Description:** This project provides funding for renovations at Bramhall Park. Project elements include replacing the existing turf in the lawn bowling green area with artificial turf, installing new fencing, and replacing park furniture.

**Justification:** This project provides funding for improvements at Bramhall Park, which may reduce maintenance efforts and will enhance the appeal of the facility to the community.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Development		30	30								30
Design		100	100								100
Bid & Award				15				15	15		15
Construction				700				700	700		700
Post Construction				5				5	5		5
<b>TOTAL</b>		<b>130</b>	<b>130</b>	<b>720</b>				<b>720</b>	<b>720</b>		<b>850</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 6 Parks Construction & Conveyance Tax Fund	130	130	720					720			850
<b>TOTAL</b>	<b>130</b>	<b>130</b>	<b>720</b>					<b>720</b>			<b>850</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2014-2015 **Appn. #:** 7723  
**Initial Project Budget:** \$850,000 **USGBC LEED:** N/A



# Parks and Community Facilities Development - Council District 6

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 2. Fuller Avenue Park Walkway Renovation

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2015
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	4th Qtr. 2016
<b>Council District:</b>	6	<b>Revised Completion Date:</b>	
<b>Location:</b>	Fuller Avenue and Delmas Avenue		

**Description:** This project provides funding for renovations at Fuller Avenue Park. Project elements include constructing new walkways, pavement improvements, and other park enhancements.

**Justification:** This project provides funding to improve the park's appearance and usability to meet the recreational needs of the community.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Design			5						5		5
Bid & Award			5						5		5
Construction			85						85		85
Post Construction			5						5		5
<b>TOTAL</b>				<b>100</b>					<b>100</b>		<b>100</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 6 Parks Construction & Conveyance Tax Fund											
			100						100		100
<b>TOTAL</b>				<b>100</b>					<b>100</b>		<b>100</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2015-2016	<b>Appn. #:</b>	7076
<b>Initial Project Budget:</b>	\$100,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Council District 6

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 3. Gregory Plaza Tot Lot Improvements

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2014
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	3rd Qtr. 2015
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	2nd Qtr. 2015
<b>Council District:</b>	6	<b>Revised Completion Date:</b>	4th Qtr. 2016
<b>Location:</b>	Gregory Street and Helen Street		

**Description:** This project provides funding for renovations at Gregory Plaza Tot Lot. Project elements may include replacing the existing play equipment, installing resilient rubber flooring, replacing park furniture, and other park improvements.

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

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Design		3		3					3		3
Bid & Award		5		5					5		5
Construction		2		40					40		40
Post Construction				2					2		2
<b>TOTAL</b>		<b>10</b>		<b>50</b>					<b>50</b>		<b>50</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 6 Parks Construction & Conveyance Tax Fund	10	50	50	50
<b>TOTAL</b>	<b>10</b>	<b>50</b>	<b>50</b>	<b>50</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

2016-2020 CIP - increase of \$40,000 due to revisions to the project scope to include replacement of the existing play equipment and installation of resilient rubber flooring.

#### Notes:

<b>FY Initiated:</b>	2014-2015	<b>Appn. #:</b>	7721
<b>Initial Project Budget:</b>	\$10,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Council District 6

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 4. Hummingbird Park Playground Renovation

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	4th Qtr. 2015
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	3rd Qtr. 2016
<b>Council District:</b>	6	<b>Revised Completion Date:</b>	
<b>Location:</b>	Bird Avenue and Fisk Avenue		

**Description:** This project provides funding for renovations at Hummingbird Park. Project elements may include replacing the existing play equipment, installing resilient rubber flooring, replacing park furniture, installing park signage, and landscaping improvements.

**Justification:** This project provides funding for renovations that address the infrastructure backlog and enhance usability to meet the recreational needs of the community.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Design				6					6		6
Bid & Award				4					4		4
Construction				88					88		88
Post Construction				2					2		2
<b>TOTAL</b>				<b>100</b>					<b>100</b>		<b>100</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 6 Parks Construction & Conveyance Tax Fund	100		100	100
<b>TOTAL</b>	<b>100</b>		<b>100</b>	<b>100</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2015-2016	<b>Appn. #:</b>	4759
<b>Initial Project Budget:</b>	\$100,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Council District 6

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 5. Lincoln Glen Park Playground Renovation

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	4th Qtr. 2015
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	1st Qtr. 2017
<b>Council District:</b>	6	<b>Revised Completion Date:</b>	
<b>Location:</b>	Curtner Avenue and Radio Avenue		

**Description:** This project provides funding for renovations at Lincoln Glen Park. Project elements include replacement of playground equipment, installation of park signage, restroom building improvements, installation of resilient rubber flooring, replacement of park furniture, installation of water efficient irrigation system upgrades, and landscaping improvements.

**Justification:** This project provides funding for renovations that address the infrastructure backlog and improve usage opportunities to meet the recreational needs of the community. Improvements to the irrigation system will reduce water consumption in response to ongoing drought conditions.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Design			9						9		9
Bid & Award			4						4		4
Construction			130	5					135		135
Post Construction				2					2		2
<b>TOTAL</b>			<b>143</b>	<b>7</b>					<b>150</b>		<b>150</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 6 Parks Construction & Conveyance Tax Fund	143	7	150	150
<b>TOTAL</b>	<b>143</b>	<b>7</b>	<b>150</b>	<b>150</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2015-2016	<b>Appn. #:</b>	4760
<b>Initial Project Budget:</b>	\$150,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Council District 6

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 6. O'Connor Park Playground Improvements

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2015
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	4th Qtr. 2016
<b>Council District:</b>	6	<b>Revised Completion Date:</b>	
<b>Location:</b>	Auzerais Avenue and Race Street		

**Description:** This project provides funding for improvements at O'Connor Park. Project elements include replacing the wood fiber in the playground with resilient rubber flooring and replacing the net climber with a new play element.

**Justification:** This project provides funding for improvements at O'Connor Park, which will enhance usability to meet the recreational needs of the community.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction				175					175		175
<b>TOTAL</b>				<b>175</b>					<b>175</b>		<b>175</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 6 Parks Construction & Conveyance Tax Fund		175		175	175
<b>TOTAL</b>		<b>175</b>		<b>175</b>	<b>175</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2015-2016	<b>Appn. #:</b>	4765
<b>Initial Project Budget:</b>	\$175,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Council District 6

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 7. River Glen Neighborhood Center Replacement

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2014  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2016  
**Council District:** 6 **Revised Completion Date:**  
**Location:** Pine Avenue and Coastland Avenue

**Description:** This project provides funding to replace the neighborhood center at River Glen Park. Project elements include demolishing the existing neighborhood center, which has been deemed unsafe to occupy, and constructing a small concession building. The new building will be used by the Little League and Parks, Recreation and Neighborhood Services Department maintenance staff.

**Justification:** This project addresses the infrastructure backlog and supports active recreational use of the nearby sports fields.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Development		5	5								5
Design		40	40	40				40	40		80
Bid & Award		5	5	5				5	5		10
Construction		119	119	231				231	231		350
Post Construction				5				5	5		5
<b>TOTAL</b>		<b>169</b>	<b>169</b>	<b>281</b>				<b>281</b>	<b>281</b>		<b>450</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 6 Parks Construction & Conveyance Tax Fund	169	169	281					281			450
<b>TOTAL</b>	<b>169</b>	<b>169</b>	<b>281</b>					<b>281</b>			<b>450</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

2016-2020 CIP - increase of \$150,000 due to revisions to the project scope and construction cost elements.

#### Notes:

The dates referenced above refer to the start and completion dates of the complete project. Demolition of the existing neighborhood center occurred in 2014-2015 and design and construction of the new concession building is anticipated to occur in 2015-2016.

**FY Initiated:** 2014-2015 **Appn. #:** 7722  
**Initial Project Budget:** \$300,000 **USGBC LEED:** N/A

# Parks and Community Facilities Development - Council District 6

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 8. TRAIL: Los Gatos Creek Pedestrian Bridge Improvements

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2015
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	2nd Qtr. 2016
<b>Council District:</b>	6	<b>Revised Completion Date:</b>	
<b>Location:</b>	Leigh Avenue and Stokes Avenue		
<b>Description:</b>	This project provides funding to replace the wooden planks on a pedestrian bridge along the Los Gatos Creek Trail due to the noise created by bikes, scooters, and skateboarders on the existing planks.		
<b>Justification:</b>	This project provides funding for improvements at the Los Gatos Creek Trail bridge, which may provide a better experience for park users.		

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction				60					60		60
<b>TOTAL</b>				<b>60</b>					<b>60</b>		<b>60</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 6 Parks Construction & Conveyance Tax Fund									60		60
<b>TOTAL</b>				<b>60</b>					<b>60</b>		<b>60</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2015-2016	<b>Appn. #:</b>	4769
<b>Initial Project Budget:</b>	\$60,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Council District 6

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 9. Willow Glen Community Center Improvements

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2013
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	2nd Qtr. 2014
<b>Council District:</b>	6	<b>Revised Completion Date:</b>	2nd Qtr. 2016
<b>Location:</b>	2175 Lincoln Avenue		

**Description:** This project provides partial funding for improvements at Willow Glen Community Center. Project elements may include repairing and replacing the air conditioning and heating controls as well as installing double pane windows in the main building of the community center.

**Justification:** This project is necessary in order to enhance community center patrons' comfort level regarding indoor temperature and to reduce energy costs.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction		450		450					450		450
<b>TOTAL</b>		<b>450</b>		<b>450</b>					<b>450</b>		<b>450</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 6 Parks Construction & Conveyance Tax Fund		450		450					450		450
<b>TOTAL</b>		<b>450</b>		<b>450</b>					<b>450</b>		<b>450</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

Additional funding of \$370,000 is provided in the Park Trust Fund (Fund 375) for this project.

<b>FY Initiated:</b>	2013-2014	<b>Appn. #:</b>	7522
<b>Initial Project Budget:</b>	\$450,000	<b>USGBC LEED:</b>	N/A



# Parks and Community Facilities Development - Council District 6

## 2016-2020 Adopted Capital Improvement Program

### Detail of Non-Construction Projects

#### 10. Del Monte Park Expansion Master Plan and Design

**CSA:** Neighborhood Services  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This project provides funding to develop a Master Plan and prepare construction documents for the future expansion of Del Monte Park. Community outreach regarding expanding Del Monte Park by an additional 4.0 acres, which may include a community park with a multi-purpose turf field and other park amenities, will be included in the master planning process.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Design Master Plan/Study			100	225	75				300		300
				100					100		200
<b>TOTAL</b>			<b>100</b>	<b>325</b>	<b>75</b>				<b>400</b>		<b>500</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 6 Parks Construction & Conveyance Tax Fund			100	325	75				400		500
<b>TOTAL</b>			<b>100</b>	<b>325</b>	<b>75</b>				<b>400</b>		<b>500</b>

**Appn. #:** 4783

#### 11. TRAIL: Three Creeks (Lonus Street to Guadalupe River) Design

**CSA:** Neighborhood Services  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This project provides funding to prepare construction documents for a paved 0.90 mile trail, with associated landscaping, gateways, and trail amenities.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Design		805	5	800					800		805
<b>TOTAL</b>		<b>805</b>	<b>5</b>	<b>800</b>					<b>800</b>		<b>805</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 6 Parks Construction & Conveyance Tax Fund		805	5	800					800		805
<b>TOTAL</b>		<b>805</b>	<b>5</b>	<b>800</b>					<b>800</b>		<b>805</b>

**Notes:**

Currently, only funding for the design costs associated with this future trail segment has been identified. The Parks, Recreation and Neighborhood Services Department is pursuing grant opportunities for the future construction of the trail.

**Appn. #:** 7771

# Parks and Community Facilities Development - Council District 6

## 2016-2020 Adopted Capital Improvement Program

### Detail of Non-Construction Projects

#### 12. TRAIL: Three Creeks Pedestrian Bridge EIR

**CSA:** Neighborhood Services  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This project provides funding to prepare an environmental impact report of potential impacts from the removal of a trestle structure and its replacement by a clear span pedestrian bridge.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study		425	381	44					44		425
<b>TOTAL</b>		<b>425</b>	<b>381</b>	<b>44</b>					<b>44</b>		<b>425</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 6 Parks Construction & Conveyance Tax Fund		425	381	44					44		425
<b>TOTAL</b>		<b>425</b>	<b>381</b>	<b>44</b>					<b>44</b>		<b>425</b>

**Appn. #:** 7772

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Parks and Community Facilities Development - Council District 6

2016-2020 Adopted Capital Improvement Program

Summary of Reserves

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<b>Project Name:</b>	<b>Infrastructure Backlog Reserve</b>	<b>Initial Start Date:</b>	N/A
<b>5-Year CIP Budget:</b>	\$2,100,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$2,100,000	<b>Initial End Date:</b>	N/A
<b>Council District:</b>	6	<b>Revised End Date:</b>	
<b>USGBC LEED:</b>	N/A		

**Description:** This reserve provides funding to address deferred maintenance and infrastructure backlog needs, which will be identified annually.

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**2015-2016 CAPITAL BUDGET**

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**2016-2020 CAPITAL  
IMPROVEMENT PROGRAM**



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

Parks and Community Facilities Development - Council District 7  
2016-2020 Adopted Capital Improvement Program  
 Source of Funds (Combined)

<b>SOURCE OF FUNDS</b>	<b>Estimated 2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>5-Year Total</b>
<b><u>District 7 Parks Construction &amp; Conveyance Tax Fund (385)</u></b>							
<b>Beginning Fund Balance</b>	3,614,560	3,028,527	234,527	456,527	561,527	649,527	3,028,527 *
<b>Contributions, Loans and Transfers from:</b>							
<b>Capital Funds</b>							
- Needs-Based Allocation	810,000	784,000	801,000	786,000	772,000	757,000	3,900,000
- Special Needs Allocation	152,000	141,000	144,000	142,000	139,000	136,000	702,000
<b>Reserve for Encumbrances</b>	1,823,967						
<b>Total District 7 Parks Construction &amp; Conveyance Tax Fund</b>	<b>6,400,527</b>	<b>3,953,527</b>	<b>1,179,527</b>	<b>1,384,527</b>	<b>1,472,527</b>	<b>1,542,527</b>	<b>7,630,527 *</b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>6,400,527</b>	<b>3,953,527</b>	<b>1,179,527</b>	<b>1,384,527</b>	<b>1,472,527</b>	<b>1,542,527</b>	<b>7,630,527 *</b>

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

Parks and Community Facilities Development - Council District 7  
 2016-2020 Adopted Capital Improvement Program

Use of Funds (Combined)

V - 442

<b>USE OF FUNDS</b>	<b>Estimated 2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>5-Year Total</b>
<b>Construction Projects</b>							
Council District 7 Public Art		170,000					170,000
Dove Hill Park Playground	790,000						
Roberto Antonio Balermino Park	1,441,000	117,000					117,000
West Evergreen Park	403,000	60,000					60,000
1. McLaughlin Park Renovation	65,000	435,000					435,000
2. Shirakawa Community Center Renovation	10,000	890,000					890,000
3. TRAIL: Coyote Creek (Story Road to Selma Olinder Park)		500,000					500,000
4. Windmill Springs Park Improvements		50,000					50,000
<b>Total Construction Projects</b>	<b>2,709,000</b>	<b>2,222,000</b>					<b>2,222,000</b>
<b>Non-Construction</b>							
<b>General Non-Construction</b>							
Bridges Academy Field Enhancements	250,000						
Minor Building Renovations	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Minor Infrastructure Contract Services	15,000	15,000	15,000	15,000	15,000	15,000	75,000
Minor Park Renovations	25,000	75,000	50,000	50,000	50,000	50,000	275,000
Pool Repairs	66,000	38,000	38,000	38,000	38,000	38,000	190,000
Preliminary Studies	30,000	30,000	30,000	30,000	30,000	30,000	150,000
Strategic Capital Replacement and Maintenance Needs	227,000	225,000	140,000	140,000	140,000	140,000	785,000
5. TRAIL: Coyote Creek Fish Passage Remediation and Pedestrian Bridge (Singleton Crossing)		364,000					364,000



Parks and Community Facilities Development - Council District 7  
 2016-2020 Adopted Capital Improvement Program

Use of Funds (Combined)

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>5-Year Total</b>
<b>Non-Construction</b>							
<b>General Non-Construction</b>							
6. TRAIL: Three Creeks (Bellevue Park Expansion) Land Acquisition		600,000					600,000
7. Vietnamese Community Center Development		100,000	100,000				200,000
<b>Total General Non-Construction</b>	<b>663,000</b>	<b>1,497,000</b>	<b>423,000</b>	<b>323,000</b>	<b>323,000</b>	<b>323,000</b>	<b>2,889,000</b>
<b>Reserves</b>							
Infrastructure Backlog Reserve			300,000	500,000	500,000	500,000	1,800,000
<b>Total Reserves</b>			<b>300,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>1,800,000</b>
<b>Total Non-Construction</b>	<b>663,000</b>	<b>1,497,000</b>	<b>723,000</b>	<b>823,000</b>	<b>823,000</b>	<b>823,000</b>	<b>4,689,000</b>
<b>Ending Fund Balance</b>	<b>3,028,527</b>	<b>234,527</b>	<b>456,527</b>	<b>561,527</b>	<b>649,527</b>	<b>719,527</b>	<b>719,527*</b>
<b>TOTAL USE OF FUNDS</b>	<b>6,400,527</b>	<b>3,953,527</b>	<b>1,179,527</b>	<b>1,384,527</b>	<b>1,472,527</b>	<b>1,542,527</b>	<b>7,630,527*</b>

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

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 1. McLaughlin Park Renovation

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2013  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions **Revised Start Date:** 3rd Qtr. 2014  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2015  
**Council District:** 7 **Revised Completion Date:** 3rd Qtr. 2016  
**Location:** Clemence Avenue and Belhurst Avenue

**Description:** This project provides funding to renovate McLaughlin Park. Project elements may include installation of new drinking fountains, replacement of play equipment, installation of park signage, repair or replacement of damaged park benches and tables, installation of water efficient irrigation system upgrades, and turf renovation.

**Justification:** This project provides funding for renovations at McLaughlin Park, which will improve usage opportunities to meet the recreational needs of the community. Improvements to the irrigation system will reduce water consumption in response to ongoing drought conditions.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Development		15	15								15
Design		50	50								50
Bid & Award		15		15					15		15
Construction		415		415					415		415
Post Construction		5		5					5		5
<b>TOTAL</b>		<b>500</b>	<b>65</b>	<b>435</b>					<b>435</b>		<b>500</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 7 Parks Construction & Conveyance Tax Fund	500	65	435						435		500
<b>TOTAL</b>	<b>500</b>	<b>65</b>	<b>435</b>						<b>435</b>		<b>500</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2013-2014 **Appn. #:** 7524  
**Initial Project Budget:** \$500,000 **USGBC LEED:** N/A

# Parks and Community Facilities Development - Council District 7

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 2. Shirakawa Community Center Renovation

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2014  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2015  
**Council District:** 7 **Revised Completion Date:** 4th Qtr. 2016  
**Location:** 2072 Lucretia Avenue

**Description:** This project provides funding for renovations at the Shirakawa Community Center. Project elements may include installing a new roof, constructing structural roof modifications to support the new roof, and improving other structural elements throughout the community center.

**Justification:** This project provides funding for renovations at the Shirakawa Community Center that address structural issues at the facility.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Design		91		91					91		91
Bid & Award		28		28					28		28
Construction		101		731					731		731
Post Construction				20					20		20
Master Plan/Study		30	10	20					20		30
<b>TOTAL</b>		<b>250</b>	<b>10</b>	<b>890</b>					<b>890</b>		<b>900</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 7 Parks Construction & Conveyance Tax Fund	250	10	890						890		900
<b>TOTAL</b>	<b>250</b>	<b>10</b>	<b>890</b>						<b>890</b>		<b>900</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

2016-2020 CIP - increase of \$650,000 due to expansion of the project scope to include modifications to the roof of the community center.

#### Notes:

**FY Initiated:** 2014-2015 **Appn. #:** 7724  
**Initial Project Budget:** \$250,000 **USGBC LEED:** N/A

# Parks and Community Facilities Development - Council District 7

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

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

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2013
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	2nd Qtr. 2016
<b>Council District:</b>	7	<b>Revised Completion Date:</b>	1st Qtr. 2017
<b>Location:</b>	Along east bank of Coyote Creek		

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

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

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction		500		500					500		500
<b>TOTAL</b>		<b>500</b>		<b>500</b>					<b>500</b>		<b>500</b>

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
District 7 Parks Construction & Conveyance Tax Fund		500		500					500		500
<b>TOTAL</b>		<b>500</b>		<b>500</b>					<b>500</b>		<b>500</b>

ANNUAL OPERATING BUDGET IMPACT (000'S)											
Cost Elements	2013	2014	2015	2016	2017	2018	2019	2020	5-Year Total	Beyond 5-Year	Project Total
Maintenance				6	8	8	8	8			
Operating				1	2	2	2	2			
<b>TOTAL</b>				<b>7</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>			

**Major Changes in Project Cost:**

None

**Notes:**

An additional \$2.0 million is provided in the Park Trust Fund (Fund 375) for this project. This project is partially funded by federal SAFETEA-LU grant funds on a reimbursement basis. Once grant funding is received the Council District 7 Construction and Conveyance Tax Fund and the Park Trust Fund will be reimbursed accordingly.

<b>FY Initiated:</b>	2013-2014	<b>Appn. #:</b>	7725
<b>Initial Project Budget:</b>	\$500,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Council District 7

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 4. Windmill Springs Park Improvements

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2015
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	4th Qtr. 2016
<b>Council District:</b>	7	<b>Revised Completion Date:</b>	
<b>Location:</b>	Umbarger Road and Baysmill Court		

**Description:** This project provides funding for improvements at Windmill Springs Park. Project elements may include installing water efficient irrigation system upgrades, replacing the electrical lighting panel, and other minor improvements.

**Justification:** This project provides funding for improvements at Windmill Springs Park that may reduce maintenance efforts. Improvements to the irrigation system will reduce water consumption in response to ongoing drought conditions.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction				50					50		50
<b>TOTAL</b>				<b>50</b>					<b>50</b>		<b>50</b>

FUNDING SOURCE SCHEDULE (000'S)											
District 7 Parks Construction & Conveyance Tax Fund				50					50		50
<b>TOTAL</b>				<b>50</b>					<b>50</b>		<b>50</b>

ANNUAL OPERATING BUDGET IMPACT (000'S)											
<b>None</b>											

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2015-2016	<b>Appn. #:</b>	4785
<b>Initial Project Budget:</b>	\$50,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Council District 7

## 2016-2020 Adopted Capital Improvement Program

### Detail of Non-Construction Projects

#### 5. TRAIL: Coyote Creek Fish Passage Remediation and Pedestrian Bridge (Singleton Crossing)

**CSA:** Neighborhood Services  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This allocation provides funding for the preparation of a feasibility study and design documents related to a future creek obstruction removal within Coyote Creek, which will support the migration of aquatic life. In addition, this allocation will support a feasibility study and design costs related to the replacement of a free-span pedestrian bridge within Coyote Creek.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Design		364		364					364		364
<b>TOTAL</b>		<b>364</b>		<b>364</b>					<b>364</b>		<b>364</b>

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
District 7 Parks Construction & Conveyance Tax Fund		364		364					364		364
<b>TOTAL</b>		<b>364</b>		<b>364</b>					<b>364</b>		<b>364</b>

**Notes:**

This allocation is funded by the Council District 7 Construction and Conveyance Tax Fund (Fund 385 - \$364,000), Park Trust Fund (Fund 375 - \$163,000), and the Parks City-Wide Construction and Conveyance Tax Fund (Fund 391 - \$373,000).

**Appn. #:** 7726

#### 6. TRAIL: Three Creeks (Bellevue Park Expansion) Land Acquisition

**CSA:** Neighborhood Services  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This allocation provides funding to purchase an existing railroad right-of-way adjacent to Bellevue Park. The purchase of this land will allow for the expansion of Bellevue Park and will support the future development of the eastern alignment of the Three Creeks Trail.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Property & Land		309		600					600		600
<b>TOTAL</b>		<b>309</b>		<b>600</b>					<b>600</b>		<b>600</b>

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
District 7 Parks Construction & Conveyance Tax Fund		309		600					600		600
<b>TOTAL</b>		<b>309</b>		<b>600</b>					<b>600</b>		<b>600</b>

**Appn. #:** 7525

# Parks and Community Facilities Development - Council District 7

## 2016-2020 Adopted Capital Improvement Program

### Detail of Non-Construction Projects

#### 7. Vietnamese Community Center Development

**CSA:** Neighborhood Services  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This allocation provides funding for the preparation of a feasibility study, which will assist in determining the use, size, location, and potential costs to develop a community center in the Vietnamese Heritage Gardens at Kelley Park. Once the study is completed and the visual documents for the future community center are finalized, fundraising and grant opportunities will be explored for the design and construction of the facility.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study				100	100				200		200
<b>TOTAL</b>				<b>100</b>	<b>100</b>				<b>200</b>		<b>200</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 7 Parks Construction & Conveyance Tax Fund				100	100				200		200
<b>TOTAL</b>				<b>100</b>	<b>100</b>				<b>200</b>		<b>200</b>

**Appn. #:** 4793



# Parks and Community Facilities Development - Council District 7

## 2016-2020 Adopted Capital Improvement Program

### Summary of Projects with Close-out Costs Only in 2015-2016

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<b>Project Name:</b>	<b>Roberto Antonio Balermino Park</b>	<b>Initial Start Date:</b>	3rd Qtr. 2012
<b>5-Year CIP Budget:</b>	\$117,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$2,499,000	<b>Initial End Date:</b>	1st Qtr. 2014
<b>Council District:</b>	7	<b>Revised End Date:</b>	1st Qtr. 2015
<b>USGBC LEED:</b>	N/A		

**Description:** This project provides funding for the design and construction of the Roberto Antonio Balermino Park. This new 1.8 acre neighborhood park is located on the west side of Almaden Road, one block south of Alma Avenue, in front of a 318 unit multi-family low-income housing community. Project elements include the construction of a basketball court, a children's playground, two irrigated turf areas for informal play, a plaza area, park furniture, security lights, fencing, and associated landscaping. The Roberto Antonio Balermino Park project was completed in February 2015, however, funding allocated in 2015-2016 is for remaining project close-out costs.

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<b>Project Name:</b>	<b>West Evergreen Park</b>	<b>Initial Start Date:</b>	3rd Qtr. 2012
<b>5-Year CIP Budget:</b>	\$60,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$1,562,000	<b>Initial End Date:</b>	1st Qtr. 2014
<b>Council District:</b>	7	<b>Revised End Date:</b>	4th Qtr. 2014
<b>USGBC LEED:</b>	N/A		

**Description:** This project provides funding to design and construct a new 1.0 acre neighborhood park in the West Evergreen area. Project elements include the construction of a play area, trellis, half basketball court, picnic areas, and seat walls. The West Evergreen Park project was completed in October 2014, however, funding allocated in 2015-2016 is for remaining project close-out costs.

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Parks and Community Facilities Development - Council District 7

2016-2020 Adopted Capital Improvement Program

Summary of Reserves

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<b>Project Name:</b>	<b>Infrastructure Backlog Reserve</b>	<b>Initial Start Date:</b>	N/A
<b>5-Year CIP Budget:</b>	\$1,800,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$1,800,000	<b>Initial End Date:</b>	N/A
<b>Council District:</b>	7	<b>Revised End Date:</b>	
<b>USGBC LEED:</b>	N/A		

**Description:** This reserve provides funding to address deferred maintenance and infrastructure backlog needs, which will be identified annually.


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**2015-2016 CAPITAL BUDGET**

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**2016-2020 CAPITAL  
IMPROVEMENT PROGRAM**



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

Parks and Community Facilities Development - Council District 8  
2016-2020 Adopted Capital Improvement Program  
 Source of Funds (Combined)

<b>SOURCE OF FUNDS</b>	<b>Estimated 2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>5-Year Total</b>
<b><u>District 8 Parks Construction &amp; Conveyance Tax Fund (386)</u></b>							
<b>Beginning Fund Balance</b>	4,801,954	4,602,900	1,492,900	1,270,900	1,038,900	795,900	4,602,900 *
<b>Contributions, Loans and Transfers from:</b>							
<b>Capital Funds</b>							
- Needs-Based Allocation	415,000	415,000	424,000	416,000	408,000	400,000	2,063,000
- Special Needs Allocation	152,000	141,000	144,000	142,000	139,000	136,000	702,000
<b>Reserve for Encumbrances</b>	34,946						
<b>Total District 8 Parks Construction &amp; Conveyance Tax Fund</b>	<b>5,403,900</b>	<b>5,158,900</b>	<b>2,060,900</b>	<b>1,828,900</b>	<b>1,585,900</b>	<b>1,331,900</b>	<b>7,367,900 *</b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>5,403,900</b>	<b>5,158,900</b>	<b>2,060,900</b>	<b>1,828,900</b>	<b>1,585,900</b>	<b>1,331,900</b>	<b>7,367,900 *</b>

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

Parks and Community Facilities Development - Council District 8  
 2016-2020 Adopted Capital Improvement Program

Use of Funds (Combined)

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<b>USE OF FUNDS</b>	<b>Estimated 2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>5-Year Total</b>
<b>Construction Projects</b>							
Council District 8 Public Art	15,000	24,000					24,000
1. Evergreen Community Center Tot Lot	56,000	394,000					394,000
2. Evergreen Park Play Lot Renovation	45,000	355,000					355,000
3. Fowler Creek Park Improvements	22,000	901,000					901,000
4. Lake Cunningham Park Neighborhood Improvements	60,000	232,000					232,000
5. Meadowfair Park Improvements	16,000	18,000					18,000
6. Silver Creek Linear Park Improvements	35,000	90,000					90,000
7. TRAIL: Thompson Creek (Tully Road to Quimby Road)		415,000					415,000
8. Welch Park and Neighborhood Center Improvements		100,000					100,000
<b>Total Construction Projects</b>	<b>249,000</b>	<b>2,529,000</b>					<b>2,529,000</b>
<b>Non-Construction</b>							
<b>General Non-Construction</b>							
Minor Building Renovations	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Minor Infrastructure Contract Services	19,000	15,000	15,000	15,000	15,000	15,000	75,000
Minor Park Renovations	32,000	68,000	50,000	50,000	50,000	50,000	268,000
Ocala Middle School Joint-Use	250,000						
Preliminary Studies	35,000	35,000	35,000	35,000	35,000	35,000	175,000
Strategic Capital Replacement and Maintenance Needs	166,000	219,000	140,000	140,000	140,000	140,000	779,000

Parks and Community Facilities Development - Council District 8  
 2016-2020 Adopted Capital Improvement Program

Use of Funds (Combined)

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>5-Year Total</b>
<b>Non-Construction</b>							
<b>General Non-Construction</b>							
9. TRAIL: Thompson Creek (Quimby Road to Aborn Court) Design		250,000					250,000
<b>Total General Non-Construction</b>	<b>552,000</b>	<b>637,000</b>	<b>290,000</b>	<b>290,000</b>	<b>290,000</b>	<b>290,000</b>	<b>1,797,000</b>
<b>Reserves</b>							
Infrastructure Backlog Reserve		500,000	500,000	500,000	500,000	500,000	2,500,000
<b>Total Reserves</b>		<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,500,000</b>
<b>Total Non-Construction</b>	<b>552,000</b>	<b>1,137,000</b>	<b>790,000</b>	<b>790,000</b>	<b>790,000</b>	<b>790,000</b>	<b>4,297,000</b>
<b>Ending Fund Balance</b>	4,602,900	1,492,900	1,270,900	1,038,900	795,900	541,900	541,900*
<b>TOTAL USE OF FUNDS</b>	<b>5,403,900</b>	<b>5,158,900</b>	<b>2,060,900</b>	<b>1,828,900</b>	<b>1,585,900</b>	<b>1,331,900</b>	<b>7,367,900*</b>

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

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 1. Evergreen Community Center Tot Lot

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2014  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2015  
**Council District:** 8 **Revised Completion Date:** 2nd Qtr. 2016  
**Location:** 4750 San Felipe Road

**Description:** This project provides funding to construct a new tot lot at Evergreen Community Center. Project elements include installing new play equipment and resilient rubber flooring, which will support recreation programs at the community center.

**Justification:** This project provides funding to add a tot lot at Evergreen Community Center, which will improve usage opportunities to meet the recreational needs of the community.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Design		56	56								56
Bid & Award		5		5					5		5
Construction		384		384					384		384
Post Construction		5		5					5		5
<b>TOTAL</b>		<b>450</b>	<b>56</b>	<b>394</b>					<b>394</b>		<b>450</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 8 Parks Construction & Conveyance Tax Fund	450	56	394						394		450
<b>TOTAL</b>	<b>450</b>	<b>56</b>	<b>394</b>						<b>394</b>		<b>450</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2014-2015 **Appn. #:** 7727  
**Initial Project Budget:** \$450,000 **USGBC LEED:** N/A



# Parks and Community Facilities Development - Council District 8

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 2. Evergreen Park Play Lot Renovation

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2014  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2015  
**Council District:** 8 **Revised Completion Date:** 3rd Qtr. 2016  
**Location:** 4750 San Felipe Road

**Description:** This project provides funding to replace the existing play lot at Evergreen Park. Project elements may include demolishing the existing play lot, constructing a new play lot, installing new park benches, renovating the turf, installing water efficient irrigation system upgrades, and constructing other site furnishings associated with the play lot.

**Justification:** This project provides funding to replace the existing play lot at Evergreen Community Center, which will improve usage opportunities to meet the recreational needs of the community. Improvements to the irrigation system will reduce water consumption in response to ongoing drought conditions.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Design		45	45								45
Bid & Award		5		5					5		5
Construction		250		345					345		345
Post Construction				5					5		5
<b>TOTAL</b>		<b>300</b>	<b>45</b>	<b>355</b>					<b>355</b>		<b>400</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 8 Parks Construction & Conveyance Tax Fund	300	45	355						355		400
<b>TOTAL</b>	<b>300</b>	<b>45</b>	<b>355</b>						<b>355</b>		<b>400</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

2016-2020 CIP - increase of \$100,000 due to revisions to project scope and construction cost elements.

#### Notes:

**FY Initiated:** 2014-2015 **Appn. #:** 7728  
**Initial Project Budget:** \$300,000 **USGBC LEED:** N/A

# Parks and Community Facilities Development - Council District 8

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

### 3. Fowler Creek Park Improvements

**CSA:** Neighborhood Services **Initial Start Date:** 1st Qtr. 2015  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2016  
**Council District:** 8 **Revised Completion Date:**  
**Location:** Altia Lane

**Description:** This project provides funding to build an additional reservable picnic pavilion and construct a new parking lot at Fowler Creek Park. Project elements may include constructing a new pavilion, installing new park benches, and installing other park furnishings associated with the new pavilion.

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

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Development		13	13								13
Design		103	9	94					94		103
Bid & Award		7		15					15		15
Construction				788					788		788
Post Construction				4					4		4
<b>TOTAL</b>		<b>123</b>	<b>22</b>	<b>901</b>					<b>901</b>		<b>923</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 8 Parks Construction & Conveyance Tax Fund	123	22	901						901		923
<b>TOTAL</b>	<b>123</b>	<b>22</b>	<b>901</b>						<b>901</b>		<b>923</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2014-2015 **Appn. #:** 7729  
**Initial Project Budget:** \$923,000 **USGBC LEED:** N/A

# Parks and Community Facilities Development - Council District 8

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 4. Lake Cunningham Park Neighborhood Improvements

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2012  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions **Revised Start Date:** 2nd Qtr. 2014  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2013  
**Council District:** City-wide **Revised Completion Date:** 2nd Qtr. 2016  
**Location:** Tully Road and White Road

**Description:** This project provides funding for improvements at Lake Cunningham Park, such as installing new play equipment within the park, which would primarily benefit the surrounding neighborhood.

**Justification:** This project provides funding for improvements at Lake Cunningham Park, which will increase usage and address neighborhood concerns regarding recreational space improvements.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction		280	48	232					232		280
Master Plan/Study	8	12	12								20
<b>TOTAL</b>	<b>8</b>	<b>292</b>	<b>60</b>	<b>232</b>					<b>232</b>		<b>300</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 8 Parks Construction & Conveyance Tax Fund	8	292	60	232					232		300
<b>TOTAL</b>	<b>8</b>	<b>292</b>	<b>60</b>	<b>232</b>					<b>232</b>		<b>300</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2012-2013 **Appn. #:** 7424  
**Initial Project Budget:** \$300,000 **USGBC LEED:** N/A

# Parks and Community Facilities Development - Council District 8

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 5. Meadowfair Park Improvements

**CSA:** Neighborhood Services **Initial Start Date:** 1st Qtr. 2011  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions **Revised Start Date:** 3rd. Qtr. 2012  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2011  
**Council District:** 8 **Revised Completion Date:** 2nd Qtr. 2016  
**Location:** Corda Drive and Barberry Lane

**Description:** This project provides funding to construct pavement repairs as well as other minor improvements at Meadowfair Park.

**Justification:** This project provides funding to address safety-related pavement repairs as well as other improvements that will enhance the appearance of the park.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction	6	34	16	18					18		40
<b>TOTAL</b>	<b>6</b>	<b>34</b>	<b>16</b>	<b>18</b>					<b>18</b>		<b>40</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 8 Parks Construction & Conveyance Tax Fund	6	34	16	18					18		40
<b>TOTAL</b>	<b>6</b>	<b>34</b>	<b>16</b>	<b>18</b>					<b>18</b>		<b>40</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2010-2011 **Appn. #:** 7283  
**Initial Project Budget:** \$40,000 **USGBC LEED:** N/A

# Parks and Community Facilities Development - Council District 8

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 6. Silver Creek Linear Park Improvements

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2014
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	2nd Qtr. 2015
<b>Council District:</b>	8	<b>Revised Completion Date:</b>	4th Qtr. 2016
<b>Location:</b>	Silver Creek Road and Yerba Buena Road		

**Description:** This project provides funding for improvements at Silver Creek Linear Park. Project elements may include renovating the existing restroom and gardener room, resurfacing the tennis courts, renovating the dumpster area, and installing a wind screen to the tennis courts.

**Justification:** This project improves the neighborhood park, which may reduce maintenance efforts and improve usage opportunities to meet the recreational needs of the community.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction		75	35	90					90		125
<b>TOTAL</b>		<b>75</b>	<b>35</b>	<b>90</b>					<b>90</b>		<b>125</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 8 Parks Construction & Conveyance Tax Fund		75	35	90					90		125
<b>TOTAL</b>		<b>75</b>	<b>35</b>	<b>90</b>					<b>90</b>		<b>125</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

2016-2020 CIP - increase of \$50,000 due to revisions to the project scope to include renovating the dumpster area, resurfacing the tennis courts, and installing a wind screen to the tennis courts.

**Notes:**

<b>FY Initiated:</b>	2014-2015	<b>Appn. #:</b>	7730
<b>Initial Project Budget:</b>	\$75,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Council District 8

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 7. TRAIL: Thompson Creek (Tully Road to Quimby Road)

**CSA:** Neighborhood Services **Initial Start Date:** 4th Qtr. 2011  
**CSA Outcome:** Vibrant Cultural, Learning, Recreation, and Leisure **Revised Start Date:** 4th Qtr. 2012  
 Opportunities  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 1st Qtr. 2013  
**Council District:** 8 **Revised Completion Date:** 4th Qtr. 2016  
**Location:** Thompson Creek; between Tully Road and Quimby Road

**Description:** This project provides funding for improvements along the Thompson Creek Trail, from Tully Road to Quimby Road. Project elements include installing trail signage, repairing the trestle structure, constructing a paved surface upon an existing maintenance road, and installing new fencing.

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

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction		415		415					415		415
<b>TOTAL</b>		<b>415</b>		<b>415</b>					<b>415</b>		<b>415</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 8 Parks Construction & Conveyance Tax Fund		415		415					415		415
<b>TOTAL</b>		<b>415</b>		<b>415</b>					<b>415</b>		<b>415</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance\*

**TOTAL**

#### Major Changes in Project Cost:

None

#### Notes:

Additional funding of \$770,000 is provided in the Park Trust Fund (Fund 375) for this project. A grant application totaling \$200,000 has been awarded from the California State Parks under the Habitat Conservation Program. Once this funding is received, the Council District 8 Construction and Conveyance Tax Fund and Park Trust Fund will be reimbursed accordingly.

\* The maintenance impact associated with this project is already captured in the Base Budget for the Parks, Recreation and Neighborhood Services Department.

**FY Initiated:** 2011-2012 **Appn. #:** 7306  
**Initial Project Budget:** \$415,000 **USGBC LEED:** N/A

# Parks and Community Facilities Development - Council District 8

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 8. Welch Park and Neighborhood Center Improvements

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2015
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	4th Qtr. 2016
<b>Council District:</b>	8	<b>Revised Completion Date:</b>	
<b>Location:</b>	Huran Drive and Clarice Drive		

**Description:** This project provides funding for improvements at Welch Park and Neighborhood Center. Project elements may include painting the neighborhood center, replacing the wood trim and rain gutters, and installing a play feature in a vacant area of the youth lot.

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

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction				100					100		100
<b>TOTAL</b>				<b>100</b>					<b>100</b>		<b>100</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 8 Parks Construction & Conveyance Tax Fund									100		100
<b>TOTAL</b>				<b>100</b>					<b>100</b>		<b>100</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2015-2016	<b>Appn. #:</b>	4794
<b>Initial Project Budget:</b>	\$100,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Council District 8

## 2016-2020 Adopted Capital Improvement Program

### Detail of Non-Construction Projects

#### 9. TRAIL: Thompson Creek (Quimby Road to Aborn Court) Design

**CSA:** Neighborhood Services  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This allocation provides funding to prepare construction documents and environmental review reports for a future 0.90 mile paved trail along Thompson Creek from Quimby Road to Aborn Court.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Design		250		250					250		250
<b>TOTAL</b>		<b>250</b>		<b>250</b>					<b>250</b>		<b>250</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 8 Parks Construction & Conveyance Tax Fund		250		250					250		250
<b>TOTAL</b>		<b>250</b>		<b>250</b>					<b>250</b>		<b>250</b>

**Notes:**

Additional funding of \$450,000 is provided in the Park Trust Fund (Fund 375) for this project.

**Appn. #:** 7733



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Parks and Community Facilities Development - Council District 8

2016-2020 Adopted Capital Improvement Program

Summary of Reserves

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<b>Project Name:</b>	<b>Infrastructure Backlog Reserve</b>	<b>Initial Start Date:</b>	N/A
<b>5-Year CIP Budget:</b>	\$2,500,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$2,500,000	<b>Initial End Date:</b>	N/A
<b>Council District:</b>	8	<b>Revised End Date:</b>	
<b>USGBC LEED:</b>	N/A		

**Description:** This reserve provides funding to address deferred maintenance and infrastructure backlog needs, which will be identified annually.

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**2015-2016 CAPITAL BUDGET**

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**2016-2020 CAPITAL  
IMPROVEMENT PROGRAM**



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

Parks and Community Facilities Development - Council District 9  
2016-2020 Adopted Capital Improvement Program  
 Source of Funds (Combined)

<b>SOURCE OF FUNDS</b>	<b>Estimated 2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>5-Year Total</b>
<b><u>District 9 Parks Construction &amp; Conveyance Tax Fund (388)</u></b>							
<b>Beginning Fund Balance</b>	3,084,927	2,860,274	270,274	472,274	559,274	631,274	2,860,274 *
<b>Contributions, Loans and Transfers from:</b>							
<b>Capital Funds</b>							
- Needs-Based Allocation	760,000	659,000	673,000	660,000	648,000	636,000	3,276,000
- Special Needs Allocation	152,000	141,000	144,000	142,000	139,000	136,000	702,000
<b>Reserve for Encumbrances</b>	13,347						
<b>Total District 9 Parks Construction &amp; Conveyance Tax Fund</b>	<b>4,010,274</b>	<b>3,660,274</b>	<b>1,087,274</b>	<b>1,274,274</b>	<b>1,346,274</b>	<b>1,403,274</b>	<b>6,838,274 *</b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>4,010,274</b>	<b>3,660,274</b>	<b>1,087,274</b>	<b>1,274,274</b>	<b>1,346,274</b>	<b>1,403,274</b>	<b>6,838,274 *</b>

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

Parks and Community Facilities Development - Council District 9  
 2016-2020 Adopted Capital Improvement Program

Use of Funds (Combined)

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<b>USE OF FUNDS</b>	<b>Estimated 2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>5-Year Total</b>
<b>Construction Projects</b>							
Camden Pool Renovation	574,000						
Council District 9 Public Art		99,000					99,000
1. Branham Park Playground Renovation		14,000					14,000
2. Camden Community Center Gymnasium Improvements		150,000					150,000
3. Camden Park Improvements		75,000					75,000
4. Camden Pool Minor Improvements		50,000					50,000
5. Doerr Park Lighting Improvements		200,000					200,000
6. Doerr Park Play Area Renovation		850,000					850,000
7. Paul Moore Park Reuse Center Minor Improvements		100,000					100,000
8. Paul Moore Park Sports Field Renovation		111,000					111,000
9. Terrell Park Minor Improvements		50,000					50,000
<b>Total Construction Projects</b>	<b>574,000</b>	<b>1,699,000</b>					<b>1,699,000</b>
<b>Non-Construction</b>							
<b>General Non-Construction</b>							
Almaden Ranch Pedestrian Bridge Feasibility Study	100,000						
Council District 9 Park Facilities Development Strategic Plan	25,000						
Minor Building Renovations	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Minor Infrastructure Contract Services	20,000	15,000	15,000	15,000	15,000	15,000	75,000
Minor Park Renovations	27,000	73,000	50,000	50,000	50,000	50,000	273,000

Parks and Community Facilities Development - Council District 9  
 2016-2020 Adopted Capital Improvement Program

Use of Funds (Combined)

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>5-Year Total</b>
<b>Non-Construction</b>							
<b>General Non-Construction</b>							
Pool Repairs	24,000	50,000	25,000	25,000	25,000	25,000	150,000
Preliminary Studies	35,000	35,000	35,000	35,000	35,000	35,000	175,000
Strategic Capital Replacement and Maintenance Needs	195,000	268,000	140,000	140,000	140,000	140,000	828,000
TRAIL: Guadalupe River Master Plan (Chynoweth Avenue to Virginia Street)	100,000						
<b>Total General Non-Construction</b>	<b>576,000</b>	<b>491,000</b>	<b>315,000</b>	<b>315,000</b>	<b>315,000</b>	<b>315,000</b>	<b>1,751,000</b>
<b>Reserves</b>							
Camden Community Center Gymnasium Upgrade Reserve		1,100,000					1,100,000
Infrastructure Backlog Reserve		100,000	300,000	400,000	400,000	400,000	1,600,000
<b>Total Reserves</b>		<b>1,200,000</b>	<b>300,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>2,700,000</b>
<b>Total Non-Construction</b>	<b>576,000</b>	<b>1,691,000</b>	<b>615,000</b>	<b>715,000</b>	<b>715,000</b>	<b>715,000</b>	<b>4,451,000</b>
<b>Ending Fund Balance</b>	<b>2,860,274</b>	<b>270,274</b>	<b>472,274</b>	<b>559,274</b>	<b>631,274</b>	<b>688,274</b>	<b>688,274*</b>
<b>TOTAL USE OF FUNDS</b>	<b>4,010,274</b>	<b>3,660,274</b>	<b>1,087,274</b>	<b>1,274,274</b>	<b>1,346,274</b>	<b>1,403,274</b>	<b>6,838,274*</b>

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\* 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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# Parks and Community Facilities Development - Council District 9

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 1. Branham Park Playground Renovation

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2011
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	1st Qtr. 2014
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	4th Qtr. 2012
<b>Council District:</b>	6	<b>Revised Completion Date:</b>	2nd Qtr. 2016
<b>Location:</b>	Branham Lane and Tupolo Drive		

**Description:** This project provides funding for renovations at Branham Park. Project elements may include fencing improvements, planting new trees, renovating the play area, installing additional security lighting, and replacing the existing gravel pathway with concrete.

**Justification:** This project will upgrade the appearance of Branham Park and install additional safety features, which will increase usage and improve safety of the park.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction		14		14					14		14
<b>TOTAL</b>		<b>14</b>		<b>14</b>					<b>14</b>		<b>14</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 9 Parks Construction & Conveyance Tax Fund		14		14					14		14
<b>TOTAL</b>		<b>14</b>		<b>14</b>					<b>14</b>		<b>14</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

Additional funding of \$527,000 is provided in the Park Trust Fund (Fund 375) for this project.

<b>FY Initiated:</b>	2011-2012	<b>Appn. #:</b>	7294
<b>Initial Project Budget:</b>	\$14,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Council District 9

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 2. Camden Community Center Gymnasium Improvements

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2015
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	4th Qtr. 2016
<b>Council District:</b>	9	<b>Revised Completion Date:</b>	
<b>Location:</b>	3369 Union Avenue		

**Description:** This project provides funding for improvements at the Camden Community Center Gymnasium. Project elements may include resurfacing the gymnasium floor, painting, installing lighting improvements, reconfiguring the staff offices, and other minor improvements.

**Justification:** This project provides funding for improvements at the Camden Community Center Gymnasium, which may increase revenue generation, reduce maintenance efforts, and improve usage opportunities.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction				150					150		150
<b>TOTAL</b>				<b>150</b>					<b>150</b>		<b>150</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 9 Parks Construction & Conveyance Tax Fund				150					150		150
<b>TOTAL</b>				<b>150</b>					<b>150</b>		<b>150</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

<b>FY Initiated:</b>	2015-2016	<b>Appn. #:</b>	4797
<b>Initial Project Budget:</b>	\$150,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Council District 9

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 3. Camden Park Improvements

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2015  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2016  
**Council District:** 9 **Revised Completion Date:**  
**Location:** Union Avenue near Camden Avenue

**Description:** This project provides funding for improvements at Camden Park. Project elements may include resurfacing the basketball court and installing water efficient irrigation system upgrades.

**Justification:** This project provides funding for improvements at Camden Park, which may reduce maintenance efforts and improve usage opportunities to meet the recreational needs of the community. Improvements to the irrigation system will reduce water consumption in response to ongoing drought conditions.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction				75					75		75
<b>TOTAL</b>				<b>75</b>					<b>75</b>		<b>75</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 9 Parks Construction & Conveyance Tax Fund				75					75		75
<b>TOTAL</b>				<b>75</b>					<b>75</b>		<b>75</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2015-2016 **Appn. #:** 4798  
**Initial Project Budget:** \$75,000 **USGBC LEED:** N/A

# Parks and Community Facilities Development - Council District 9

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 4. Camden Pool Minor Improvements

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2015
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	2nd Qtr. 2016
<b>Council District:</b>	9	<b>Revised Completion Date:</b>	
<b>Location:</b>	3369 Union Avenue		

**Description:** This project provides funding for minor improvements at the Camden Pool. Project elements include replacing the exterior doors leading to the pool area, painting the walls enclosing the pool, and replacing the existing bleachers.

**Justification:** This project provides funding to enhance features at the newly refurbished Camden Pool, which may increase revenue generation and will enhance the patron's experience.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction				50					50		50
<b>TOTAL</b>				<b>50</b>					<b>50</b>		<b>50</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 9 Parks Construction & Conveyance Tax Fund									50		50
<b>TOTAL</b>									<b>50</b>		<b>50</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2015-2016	<b>Appn. #:</b>	4799
<b>Initial Project Budget:</b>	\$50,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Council District 9

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 5. Doerr Park Lighting Improvements

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2015
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	1st Qtr. 2016
<b>Council District:</b>	9	<b>Revised Completion Date:</b>	
<b>Location:</b>	Potrero Drive and Park Wilshire Drive		

**Description:** This project provides funding for lighting improvements at Doerr Park. Project elements include removing the existing outdated lighting fixtures and installing upgraded LED fixtures along the walkway within the park.

**Justification:** This project provides funding to increase lighting, which will enhance visibility and safety at Doerr Park.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Design				30					30		30
Construction				170					170		170
<b>TOTAL</b>				<b>200</b>					<b>200</b>		<b>200</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 9 Parks Construction & Conveyance Tax Fund	200		200	200
<b>TOTAL</b>	<b>200</b>		<b>200</b>	<b>200</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2015-2016	<b>Appn. #:</b>	4800
<b>Initial Project Budget:</b>	\$200,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Council District 9

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 6. Doerr Park Play Area Renovation

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2014  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2015  
**Council District:** 9 **Revised Completion Date:** 1st Qtr. 2016  
**Location:** Potrero Drive and Park Wilshire Drive

**Description:** This project provides funding for renovations at Doerr Park. Project elements include replacing the playground equipment, installing resilient rubber flooring, replacing the drainage system, expanding the existing walkway around the playground, planting new trees, and installing water efficient irrigation system upgrades.

**Justification:** This project provides funding for improvements at Doerr Park, which may reduce maintenance efforts and improve usage opportunities to meet the recreational needs of the community. Improvements to the irrigation system will reduce water consumption in response to ongoing drought conditions.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction		800		845					845		845
Post Construction				5					5		5
<b>TOTAL</b>		<b>800</b>		<b>850</b>					<b>850</b>		<b>850</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 9 Parks Construction & Conveyance Tax Fund		800		850					850		850
<b>TOTAL</b>		<b>800</b>		<b>850</b>					<b>850</b>		<b>850</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

Additional funding of \$150,000 is provided in the Park Trust Fund (Fund 375) for this project.

**FY Initiated:** 2014-2015 **Appn. #:** 7658  
**Initial Project Budget:** \$850,000 **USGBC LEED:** N/A

# Parks and Community Facilities Development - Council District 9

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 7. Paul Moore Park Reuse Center Minor Improvements

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2015  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2016  
**Council District:** 9 **Revised Completion Date:**  
**Location:** Hillsdale Avenue and Cherry Avenue

**Description:** This project provides funding for minor improvements at the Paul Moore Park Reuse Center. Project elements may include repairing the roof, painting, and installing Americans with Disability Act (ADA) improvements.

**Justification:** This project provides funding for improvements at the Paul Moore Park Reuse Center, which may reduce maintenance efforts and improve usage opportunities to meet the recreational needs of the community.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction				100					100		100
<b>TOTAL</b>				<b>100</b>					<b>100</b>		<b>100</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 9 Parks Construction & Conveyance Tax Fund				100					100		100
<b>TOTAL</b>				<b>100</b>					<b>100</b>		<b>100</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2015-2016 **Appn. #:** 4801  
**Initial Project Budget:** \$100,000 **USGBC LEED:** N/A

# Parks and Community Facilities Development - Council District 9

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 8. Paul Moore Park Sports Field Renovation

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2012
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	TBD
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	2nd Qtr. 2013
<b>Council District:</b>	9	<b>Revised Completion Date:</b>	TBD
<b>Location:</b>	Hillsdale Avenue and Cherry Avenue		

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

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

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction		111		111					111		111
<b>TOTAL</b>		<b>111</b>		<b>111</b>					<b>111</b>		<b>111</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 9 Parks Construction & Conveyance Tax Fund		111		111					111		111
<b>TOTAL</b>		<b>111</b>		<b>111</b>					<b>111</b>		<b>111</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

This project is currently on hold pending the drought emergency being lifted. In order to replace the existing turf, increased watering will be required daily.

<b>FY Initiated:</b>	2012-2013	<b>Appn. #:</b>	7108
<b>Initial Project Budget:</b>	\$111,000	<b>USGBC LEED:</b>	N/A



# Parks and Community Facilities Development - Council District 9

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 9. Terrell Park Minor Improvements

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2015
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	2nd Qtr. 2016
<b>Council District:</b>	9	<b>Revised Completion Date:</b>	
<b>Location:</b>	Kenton Lane and Normington Way		

**Description:** This project provides funding for improvements at Terrell Park. Project elements may include replacing park furnishings and installing resilient rubber flooring.

**Justification:** This project provides funding for improvements at Terrell Park, which will improve usage opportunities to meet the recreational needs of the community.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction				50					50		50
<b>TOTAL</b>				<b>50</b>					<b>50</b>		<b>50</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 9 Parks Construction & Conveyance Tax Fund											
			50						50		50
<b>TOTAL</b>			<b>50</b>						<b>50</b>		<b>50</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2015-2016	<b>Appn. #:</b>	4802
<b>Initial Project Budget:</b>	\$50,000	<b>USGBC LEED:</b>	N/A

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# Parks and Community Facilities Development - Council District 9

## 2016-2020 Adopted Capital Improvement Program

### Summary of Reserves

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<b>Project Name:</b>	<b>Camden Community Center Gymnasium Upgrade Reserve</b>	<b>Initial Start Date:</b>	N/A
<b>5-Year CIP Budget:</b>	\$1,100,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$1,100,000	<b>Initial End Date:</b>	N/A
<b>Council District:</b>	9	<b>Revised End Date:</b>	
<b>USGBC LEED:</b>	N/A		

**Description:** This reserve provides partial funding for future upgrades to the Camden Community Center Gymnasium. Project elements may include installing a new roof and expanding the current gymnasium. Additional reserve funding of \$807,000 is provided in the Park Trust Fund (Fund 375) for this project.

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<b>Project Name:</b>	<b>Infrastructure Backlog Reserve</b>	<b>Initial Start Date:</b>	N/A
<b>5-Year CIP Budget:</b>	\$1,600,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$1,600,000	<b>Initial End Date:</b>	N/A
<b>Council District:</b>	9	<b>Revised End Date:</b>	
<b>USGBC LEED:</b>	N/A		

**Description:** This reserve provides funding to address deferred maintenance and infrastructure backlog needs, which will be identified annually.

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**2015-2016 CAPITAL BUDGET**

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**2016-2020 CAPITAL  
IMPROVEMENT PROGRAM**



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

# Parks and Community Facilities Development - Council District 10

## 2016-2020 Adopted Capital Improvement Program

### Source of Funds (Combined)

<b>SOURCE OF FUNDS</b>	<b>Estimated 2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>5-Year Total</b>
<b><u>District 10 Parks Construction &amp; Conveyance Tax Fund (389)</u></b>							
<b>Beginning Fund Balance</b>	3,356,570	2,387,288	639,288	607,288	566,288	515,288	2,387,288 *
<b>Revenue from Other Agencies:</b>							
<u>Other Agencies</u>							
- Silicon Valley Community Foundation: Allen at Steinbeck School Soccer Field	65,000						
<b>Contributions, Loans and Transfers from:</b>							
<u>General Fund</u>							
- Leland Sports Field	85,000						
<u>Capital Funds</u>							
- Needs-Based Allocation	446,000	356,000	364,000	357,000	350,000	344,000	1,771,000
- Special Needs Allocation	152,000	141,000	144,000	142,000	139,000	136,000	702,000
<b>Reserve for Encumbrances</b>	2,325,718						
<b>Total District 10 Parks Construction &amp; Conveyance Tax Fund</b>	<b>6,430,288</b>	<b>2,884,288</b>	<b>1,147,288</b>	<b>1,106,288</b>	<b>1,055,288</b>	<b>995,288</b>	<b>4,860,288 *</b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>6,430,288</b>	<b>2,884,288</b>	<b>1,147,288</b>	<b>1,106,288</b>	<b>1,055,288</b>	<b>995,288</b>	<b>4,860,288 *</b>

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

Parks and Community Facilities Development - Council District 10  
 2016-2020 Adopted Capital Improvement Program

Use of Funds (Combined)

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<b>USE OF FUNDS</b>	<b>Estimated 2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>5-Year Total</b>
<b>Construction Projects</b>							
Allen at Steinbeck School Soccer Field	2,238,000						
Chris Hotts Park Improvements	24,000						
Council District 10 Public Art		102,000					102,000
TRAIL: Los Alamitos Creek (Portswood Circle to Harry Road)	165,000						
TRAIL: Los Alamitos Creek Connection (Leland High School)	31,000						
1. Comanche Park Play Area Renovation	686,000	176,000					176,000
2. Foothill Park Minor Renovation		50,000					50,000
3. Greystone Park Improvements		30,000					30,000
<b>Total Construction Projects</b>	<b>3,144,000</b>	<b>358,000</b>					<b>358,000</b>
<b>Non-Construction</b>							
<b>General Non-Construction</b>							
Allen at Steinbeck School Soccer Field Fixtures, Furnishings and Equipment	60,000						
Minor Building Renovations	20,000	80,000	50,000	50,000	50,000	50,000	280,000
Minor Infrastructure Contract Services	30,000	15,000	15,000	15,000	15,000	15,000	75,000
Minor Park Renovations	29,000	71,000	50,000	50,000	50,000	50,000	271,000
Preliminary Studies	35,000	35,000	35,000	35,000	35,000	35,000	175,000
Strategic Capital Replacement and Maintenance Needs	574,000	140,000	140,000	140,000	140,000	140,000	700,000
TRAIL: Guadalupe River Master Plan (Chynoweth Avenue to Virginia Street)	100,000						

Parks and Community Facilities Development - Council District 10  
 2016-2020 Adopted Capital Improvement Program

Use of Funds (Combined)

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>5-Year Total</b>
<b>Non-Construction</b>							
<b>General Non-Construction</b>							
TRAIL: Guadalupe River Under-crossing (Coleman Road) Design	51,000						
<b>Total General Non-Construction</b>	<b>899,000</b>	<b>341,000</b>	<b>290,000</b>	<b>290,000</b>	<b>290,000</b>	<b>290,000</b>	<b>1,501,000</b>
<b>Reserves</b>							
Chris Hotts Park Community Garden Reserve		250,000					250,000
Infrastructure Backlog Reserve		400,000	250,000	250,000	250,000	250,000	1,400,000
Leland Sports Field Turf Replacement Reserve		831,000					831,000
Patty O'Malley Field Turf Replacement Reserve		65,000					65,000
<b>Total Reserves</b>		<b>1,546,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>2,546,000</b>
<b>Total Non-Construction</b>	<b>899,000</b>	<b>1,887,000</b>	<b>540,000</b>	<b>540,000</b>	<b>540,000</b>	<b>540,000</b>	<b>4,047,000</b>
<b>Ending Fund Balance</b>	2,387,288	639,288	607,288	566,288	515,288	455,288	455,288*
<b>TOTAL USE OF FUNDS</b>	<b>6,430,288</b>	<b>2,884,288</b>	<b>1,147,288</b>	<b>1,106,288</b>	<b>1,055,288</b>	<b>995,288</b>	<b>4,860,288*</b>

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

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 1. Comanche Park Play Area Renovation

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2013
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	2nd Qtr. 2015
<b>Council District:</b>	10	<b>Revised Completion Date:</b>	3rd Qtr. 2015
<b>Location:</b>	Shawnee Lane		

**Description:** This project provides funding for renovations to the existing play area at Comanche Park. Project elements may include replacement of the tot lot play structure, replacement of the drinking fountain, construction of a new youth lot, installation of new picnic tables and benches, modifications to the existing irrigation system, and renovations to the concrete pathway.

**Justification:** This project renovates the neighborhood park and replaces antiquated play equipment, which will improve usage opportunities and meet the recreational needs of the community. Improvements to the irrigation system will reduce water consumption in response to ongoing drought conditions.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Development	8										8
Design	30	40	40								70
Bid & Award		12	12								12
Construction		800	634	166					166		800
Post Construction		10		10					10		10
<b>TOTAL</b>	<b>38</b>	<b>862</b>	<b>686</b>	<b>176</b>					<b>176</b>		<b>900</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 10 Parks Construction & Conveyance Tax Fund	38	862	686	176					176		900
<b>TOTAL</b>	<b>38</b>	<b>862</b>	<b>686</b>	<b>176</b>					<b>176</b>		<b>900</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2013-2014	<b>Appn. #:</b>	7528
<b>Initial Project Budget:</b>	\$900,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Council District 10

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 2. Foothill Park Minor Renovation

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2015
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	3rd Qtr. 2016
<b>Council District:</b>	10	<b>Revised Completion Date:</b>	
<b>Location:</b>	Cahalan Avenue and Foothill Drive		

**Description:** This project provides funding for minor renovations at Foothill Park. Project elements may include installation of water efficient irrigation system upgrades, fencing repairs, lighting improvements, and planting of drought tolerant landscaping.

**Justification:** This project provides funding for renovations that address the infrastructure backlog and enhances usability to meet the recreational needs of the community. Improvements to the irrigation system will reduce water consumption in response to ongoing drought conditions.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction				50					50		50
<b>TOTAL</b>				<b>50</b>					<b>50</b>		<b>50</b>

FUNDING SOURCE SCHEDULE (000'S)											
District 10 Parks Construction & Conveyance Tax Fund				50					50		50
<b>TOTAL</b>				<b>50</b>					<b>50</b>		<b>50</b>

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2015-2016	<b>Appn. #:</b>	4803
<b>Initial Project Budget:</b>	\$50,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Council District 10

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

### 3. Greystone Park Improvements

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2015  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2016  
**Council District:** 10 **Revised Completion Date:**  
**Location:** Camden Ave and Mt. Carmel Drive

**Description:** This project provides funding for improvements at Greystone Park. Project elements may include repairing the concrete throughout the park and replacing the dugout covers.

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

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction				30					30		30
<b>TOTAL</b>				<b>30</b>					<b>30</b>		<b>30</b>

#### FUNDING SOURCE SCHEDULE (000'S)

District 10 Parks Construction & Conveyance Tax Fund				30					30		30
<b>TOTAL</b>				<b>30</b>					<b>30</b>		<b>30</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2015-2016 **Appn. #:** 4804  
**Initial Project Budget:** \$30,000 **USGBC LEED:** N/A

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# Parks and Community Facilities Development - Council District 10

## 2016-2020 Adopted Capital Improvement Program

### Summary of Reserves

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<b>Project Name:</b>	<b>Chris Hotts Park Community Garden Reserve</b>	<b>Initial Start Date:</b>	N/A
<b>5-Year CIP Budget:</b>	\$250,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$250,000	<b>Initial End Date:</b>	N/A
<b>Council District:</b>	10	<b>Revised End Date:</b>	
<b>USGBC LEED:</b>	N/A		

**Description:** This reserve provides partial funding for the future development of a community garden at Chris Hotts Park. This reserve addresses the needs of this community, which is underserved by community gardens.

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<b>Project Name:</b>	<b>Infrastructure Backlog Reserve</b>	<b>Initial Start Date:</b>	N/A
<b>5-Year CIP Budget:</b>	\$1,400,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$1,400,000	<b>Initial End Date:</b>	N/A
<b>Council District:</b>	10	<b>Revised End Date:</b>	
<b>USGBC LEED:</b>	N/A		

**Description:** This reserve provides funding to address deferred maintenance and infrastructure backlog needs, which will be identified annually.

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<b>Project Name:</b>	<b>Leland Sports Field Turf Replacement Reserve</b>	<b>Initial Start Date:</b>	N/A
<b>5-Year CIP Budget:</b>	\$831,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$831,000	<b>Initial End Date:</b>	N/A
<b>Council District:</b>	10	<b>Revised End Date:</b>	
<b>USGBC LEED:</b>	N/A		

**Description:** This reserve provides partial funding to support the future replacement of the artificial turf at the Leland Sports Field. This reserve is funded from a Council District 10 Construction and Conveyance Tax Fund contribution (\$550,000) and fees collected from the Leland Sports Field (\$281,000). Funding of \$350,000 was advanced to the Leland Sports Field project to support the addition of an enhanced concession/storage/restroom facility, as approved by the City Council in March 2007. As fees are collected from the use of the sports field, a portion of the revenue will be transferred to the Council District 10 Construction and Conveyance Tax Fund until the full \$350,000 is reimbursed. A total of \$281,000 has been reimbursed thus far, with a remaining \$69,000 to be transferred in future years.

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# Parks and Community Facilities Development - Council District 10

## 2016-2020 Adopted Capital Improvement Program

### Summary of Reserves

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<b>Project Name:</b>	<b>Patty O'Malley Field Turf Replacement Reserve</b>	<b>Initial Start Date:</b>	N/A
<b>5-Year CIP Budget:</b>	\$65,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$65,000	<b>Initial End Date:</b>	N/A
<b>Council District:</b>	6	<b>Revised End Date:</b>	
<b>USGBC LEED:</b>	N/A		

**Description:** This reserve provides partial funding for the future turf replacement at Patty O'Malley Community Sports Field. As fees are collected from the Silicon Valley Community Foundation on behalf of a donor for use of the sports fields, a portion will be set aside in this reserve.


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**2015-2016 CAPITAL BUDGET**

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**2016-2020 CAPITAL  
IMPROVEMENT PROGRAM**



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



Parks and Community Facilities Development - Central Fund  
 2016-2020 Adopted Capital Improvement Program  
 Source of Funds (Combined)

<b>SOURCE OF FUNDS</b>	<b>Estimated 2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>5-Year Total</b>
<b><u>Parks Construction &amp; Conveyance Tax - Central Fund (390)</u></b>							
<b>Beginning Fund Balance</b>	5,014,762	4,216,245	3,108,245	2,458,245	1,808,245	1,157,245	4,216,245 *
<b>Taxes, Fees and Charges:</b>							
<b><u>Construction and Conveyance Tax</u></b>	22,400,000	22,400,000	22,400,000	22,400,000	22,400,000	22,400,000	112,000,000
<b>Contributions, Loans and Transfers from:</b>							
<b><u>Capital Funds</u></b>							
– Park Yards Construction and Conveyance Tax Fund for Methane Control	25,000	25,000	25,000	25,000	25,000	25,000	125,000
<b>Interest Income</b>	217,000	227,000	313,000	337,000	341,000	355,000	1,573,000
<b>Reserve for Encumbrances</b>	89,483						
<b>Total Parks Construction &amp; Conveyance Tax - Central Fund</b>	<b>27,746,245</b>	<b>26,868,245</b>	<b>25,846,245</b>	<b>25,220,245</b>	<b>24,574,245</b>	<b>23,937,245</b>	<b>117,914,245 *</b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>27,746,245</b>	<b>26,868,245</b>	<b>25,846,245</b>	<b>25,220,245</b>	<b>24,574,245</b>	<b>23,937,245</b>	<b>117,914,245 *</b>

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

Parks and Community Facilities Development - Central Fund  
2016-2020 Adopted Capital Improvement Program

Use of Funds (Combined)

<b>USE OF FUNDS</b>	<b>Estimated 2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>5-Year Total</b>
<b>Non-Construction</b>							
<b>Capital Equipment and Maintenance</b>							
Regional Parks Safety Enhancements	31,000						
1. Agronomic Services	34,000	183,000	100,000	100,000	100,000	100,000	583,000
2. Ball Fields Renovation	168,000	471,000	175,000	175,000	175,000	175,000	1,171,000
3. City-Building Energy Projects Program	10,000	10,000	10,000	10,000	10,000	10,000	50,000
4. Community Center Equipment	195,000	140,000	140,000	140,000	140,000	140,000	700,000
5. Major Park Equipment	71,000	130,000	50,000	50,000	50,000	50,000	330,000
6. Minor Park Equipment	100,000	100,000	100,000	100,000	100,000	100,000	500,000
7. Park Hardware and Furnishings	100,000	100,000	100,000	100,000	100,000	100,000	500,000
8. Parks Facilities Capital Repairs	60,000	60,000	60,000	60,000	60,000	60,000	300,000
9. Pedestrian Bridge Assessment	30,000	30,000	30,000	30,000	30,000	30,000	150,000
10. Pools and Fountains	152,000	245,000	165,000	165,000	165,000	165,000	905,000
11. Tree Services	150,000	150,000	150,000	150,000	150,000	150,000	750,000
12. Unanticipated or Critical Repairs	326,000	250,000	250,000	250,000	250,000	250,000	1,250,000
13. Weed Abatement	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
<b>Total Capital Equipment and Maintenance</b>	<b>1,677,000</b>	<b>2,119,000</b>	<b>1,580,000</b>	<b>1,580,000</b>	<b>1,580,000</b>	<b>1,580,000</b>	<b>8,439,000</b>
<b>Capital Support Services</b>							
Capital Program and Public Works Department Support Services Costs	550,000	342,000	346,000	350,000	354,000	358,000	1,750,000
Infrastructure Management System	243,000	249,000	256,000	264,000	272,000	280,000	1,321,000

Parks and Community Facilities Development - Central Fund  
2016-2020 Adopted Capital Improvement Program

Use of Funds (Combined)

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>5-Year Total</b>
<b>Non-Construction</b>							
<b>Capital Support Services</b>							
Minor Infrastructure Contract Services	63,000	55,000	55,000	55,000	55,000	55,000	275,000
14. Capital Infrastructure Team	1,801,000	1,743,000	1,795,000	1,849,000	1,904,000	1,961,000	9,252,000
15. GIS Mapping Support	60,000	60,000	60,000	60,000	60,000	60,000	300,000
16. Parks Maintenance Management System	32,000	216,000	100,000	100,000	100,000	100,000	616,000
17. Parks and Community Facilities Development Office	3,225,000	3,551,000	3,658,000	3,768,000	3,881,000	3,997,000	18,855,000
18. Parks and Community Facilities Greenprint Update	75,000	175,000					175,000
19. Preliminary Engineering	183,000	140,000	140,000	140,000	140,000	140,000	700,000
20. Project Administration Support	75,000	75,000	75,000	75,000	75,000	75,000	375,000
21. Property Services	100,000	100,000	100,000	100,000	100,000	100,000	500,000
22. Volunteer Management	229,000	245,000	252,000	260,000	268,000	276,000	1,301,000
<b>Total Capital Support Services</b>	<b>6,636,000</b>	<b>6,951,000</b>	<b>6,837,000</b>	<b>7,021,000</b>	<b>7,209,000</b>	<b>7,402,000</b>	<b>35,420,000</b>
<b>Contributions, Loans and Transfers to General Fund</b>							
Transfer to the General Fund - Human Resources/Payroll/Budget Systems Upgrade	5,000	43,000					43,000
Transfer to the General Fund - Interest Income	217,000	227,000	313,000	337,000	341,000	355,000	1,573,000
Transfer to the General Fund: Methane Control	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Transfer to the General Fund: Parks Eligible Maintenance Costs	3,360,000	3,360,000	3,360,000	3,360,000	3,360,000	3,360,000	16,800,000
<b>Total Contributions, Loans and Transfers to General Fund</b>	<b>3,682,000</b>	<b>3,730,000</b>	<b>3,773,000</b>	<b>3,797,000</b>	<b>3,801,000</b>	<b>3,815,000</b>	<b>18,916,000</b>

Parks and Community Facilities Development - Central Fund  
2016-2020 Adopted Capital Improvement Program

Use of Funds (Combined)

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>5-Year Total</b>
<b>Non-Construction</b>							
<b>Contributions, Loans and Transfers to Capital Funds</b>							
Transfer to the Parks City-Wide Construction and Conveyance Tax Fund	3,797,000	3,531,000	3,606,000	3,541,000	3,475,000	3,406,000	17,559,000
<b>Total Contributions, Loans and Transfers to Capital Funds</b>	<b>3,797,000</b>	<b>3,531,000</b>	<b>3,606,000</b>	<b>3,541,000</b>	<b>3,475,000</b>	<b>3,406,000</b>	<b>17,559,000</b>
<b>Contributions, Loans and Transfers to Special Funds</b>							
Transfer to the City Hall Debt Service Fund	143,000	368,000	379,000	390,000	402,000	414,000	1,953,000
<b>Total Contributions, Loans and Transfers to Special Funds</b>	<b>143,000</b>	<b>368,000</b>	<b>379,000</b>	<b>390,000</b>	<b>402,000</b>	<b>414,000</b>	<b>1,953,000</b>
<b>Transfer to Districts-2% Allocation for Special Needs</b>							
District 1 - Special Needs	152,000	141,000	144,000	142,000	139,000	136,000	702,000
District 2 - Special Needs	152,000	141,000	144,000	142,000	139,000	136,000	702,000
District 3 - Special Needs	152,000	141,000	144,000	142,000	139,000	136,000	702,000
District 4 - Special Needs	152,000	141,000	144,000	142,000	139,000	136,000	702,000
District 5 - Special Needs	152,000	141,000	144,000	142,000	139,000	136,000	702,000
District 6 - Special Needs	152,000	141,000	144,000	142,000	139,000	136,000	702,000
District 7 - Special Needs	152,000	141,000	144,000	142,000	139,000	136,000	702,000
District 8 - Special Needs	152,000	141,000	144,000	142,000	139,000	136,000	702,000
District 9 - Special Needs	152,000	141,000	144,000	142,000	139,000	136,000	702,000
District 10 - Special Needs	152,000	141,000	144,000	142,000	139,000	136,000	702,000
<b>Total Transfer to Districts-2% Allocation for Special Needs</b>	<b>1,520,000</b>	<b>1,410,000</b>	<b>1,440,000</b>	<b>1,420,000</b>	<b>1,390,000</b>	<b>1,360,000</b>	<b>7,020,000</b>
<b>Transfer to Districts-Needs-Based Allocation</b>							
District 1 - Needs-Based	575,000	541,000	553,000	543,000	533,000	522,000	2,692,000
District 2 - Needs-Based	385,000	383,000	391,000	384,000	377,000	370,000	1,905,000
District 3 - Needs-Based	683,000	688,000	703,000	689,000	677,000	664,000	3,421,000

Parks and Community Facilities Development - Central Fund  
2016-2020 Adopted Capital Improvement Program

Use of Funds (Combined)

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>5-Year Total</b>
<b>Non-Construction</b>							
<b>Transfer to Districts-Needs-Based Allocation</b>							
District 4 - Needs-Based	417,000	387,000	395,000	388,000	381,000	374,000	1,925,000
District 5 - Needs-Based	876,000	724,000	740,000	725,000	712,000	699,000	3,600,000
District 6 - Needs-Based	708,000	714,000	729,000	715,000	702,000	689,000	3,549,000
District 7 - Needs-Based	810,000	784,000	801,000	786,000	772,000	757,000	3,900,000
District 8 - Needs-Based	415,000	415,000	424,000	416,000	408,000	400,000	2,063,000
District 9 - Needs-Based	760,000	659,000	673,000	660,000	648,000	636,000	3,276,000
District 10 - Needs-Based	446,000	356,000	364,000	357,000	350,000	344,000	1,771,000
<b>Total Transfer to Districts-Needs-Based Allocation</b>	<b>6,075,000</b>	<b>5,651,000</b>	<b>5,773,000</b>	<b>5,663,000</b>	<b>5,560,000</b>	<b>5,455,000</b>	<b>28,102,000</b>
<b>Total Non-Construction</b>	<b>23,530,000</b>	<b>23,760,000</b>	<b>23,388,000</b>	<b>23,412,000</b>	<b>23,417,000</b>	<b>23,432,000</b>	<b>117,409,000</b>
<b>Ending Fund Balance</b>	4,216,245	3,108,245	2,458,245	1,808,245	1,157,245	505,245	505,245*
<b>TOTAL USE OF FUNDS</b>	<b>27,746,245</b>	<b>26,868,245</b>	<b>25,846,245</b>	<b>25,220,245</b>	<b>24,574,245</b>	<b>23,937,245</b>	<b>117,914,245*</b>

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\* 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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# Parks and Community Facilities Development - Central Fund

## 2016-2020 Adopted Capital Improvement Program

### Detail of Non-Construction Projects

#### 1. Agronomic Services

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

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Repairs		117	34	183	100	100	100	100	583		
<b>TOTAL</b>		<b>117</b>	<b>34</b>	<b>183</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>583</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Parks Construction & Conveyance Tax - Central Fund		117	34	183	100	100	100	100	583		
<b>TOTAL</b>		<b>117</b>	<b>34</b>	<b>183</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>583</b>		

**Notes:**

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

**Appn. #:** 5187

#### 2. Ball Fields Renovation

**CSA:** Neighborhood Services  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This allocation provides ongoing funding for the renovation of sports fields at City parks including backstops, irrigation, turf renovation, dugouts, scorekeeper booths, lighting systems, and bleachers.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Repairs		464	168	471	175	175	175	175	1,171		
<b>TOTAL</b>		<b>464</b>	<b>168</b>	<b>471</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>1,171</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Parks Construction & Conveyance Tax - Central Fund		464	168	471	175	175	175	175	1,171		
<b>TOTAL</b>		<b>464</b>	<b>168</b>	<b>471</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>1,171</b>		

**Notes:**

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

**Appn. #:** 7170

# Parks and Community Facilities Development - Central Fund

## 2016-2020 Adopted Capital Improvement Program

### Detail of Non-Construction Projects

#### 3. City-Building Energy Projects Program

**CSA:** Neighborhood Services  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This allocation provides ongoing funding for facility upgrades identified by Pacific Gas and Electric (PG&E) energy audits on City facilities that would generate energy savings. Projects are prioritized by pay-back of energy savings, most of which occur in less than five years.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Repairs		10	10	10	10	10	10	10	50		
<b>TOTAL</b>		<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>50</b>		
FUNDING SOURCE SCHEDULE (000'S)											
Parks Construction & Conveyance Tax - Central Fund		10	10	10	10	10	10	10	50		
<b>TOTAL</b>		<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>50</b>		

**Notes:**

Selected budget information is not provided due to the ongoing nature of this project. Adjustments to this allocation may be made annually as specific projects are identified each year based on the PG&E audits.

**Appn. #:** 5002

#### 4. Community Center Equipment

**CSA:** Neighborhood Services  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This allocation provides ongoing funding to purchase new equipment and replace existing equipment at community centers throughout the City. Equipment purchases may include exercise equipment, athletic equipment, tables, and chairs.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Equipment		195	195	140	140	140	140	140	700		
<b>TOTAL</b>		<b>195</b>	<b>195</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>700</b>		
FUNDING SOURCE SCHEDULE (000'S)											
Parks Construction & Conveyance Tax - Central Fund		195	195	140	140	140	140	140	700		
<b>TOTAL</b>		<b>195</b>	<b>195</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>700</b>		

**Notes:**

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

**Appn. #:** 5771



# Parks and Community Facilities Development - Central Fund

## 2016-2020 Adopted Capital Improvement Program

### Detail of Non-Construction Projects

#### 5. Major Park Equipment

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

##### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Equipment		71	71	130	50	50	50	50	330		
<b>TOTAL</b>		<b>71</b>	<b>71</b>	<b>130</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>330</b>		

##### FUNDING SOURCE SCHEDULE (000'S)

Parks Construction & Conveyance Tax - Central Fund		71	71	130	50	50	50	50	330		
<b>TOTAL</b>		<b>71</b>	<b>71</b>	<b>130</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>330</b>		

**Notes:**

Selected budget information is not provided due to the ongoing nature of this project. The 2015-2016 allocation includes one-time funding for lease costs related to Parks Maintenance vehicles.

**Appn. #:** 4179

#### 6. Minor Park Equipment

**CSA:** Neighborhood Services  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This allocation provides ongoing funding to acquire small equipment that is required for the maintenance and safety of park facilities. Equipment purchases may include landscaping tools such as shovels, rakes, edgers, backpack blowers, small sprayers, mowers, rototillers, and aerators.

##### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Equipment		100	100	100	100	100	100	100	500		
<b>TOTAL</b>		<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>500</b>		

##### FUNDING SOURCE SCHEDULE (000'S)

Parks Construction & Conveyance Tax - Central Fund		100	100	100	100	100	100	100	500		
<b>TOTAL</b>		<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>500</b>		

**Notes:**

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

**Appn. #:** 5770

# Parks and Community Facilities Development - Central Fund

## 2016-2020 Adopted Capital Improvement Program

### Detail of Non-Construction Projects

#### 7. Park Hardware and Furnishings

**CSA:** Neighborhood Services  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This allocation provides ongoing funding to purchase park hardware and furnishings for neighborhood and regional parks throughout the City. Purchases may include barbecue pits, picnic tables, park benches, bicycle racks, bleachers, fencing, drinking fountains, and garbage cans.

##### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Equipment		100	100	100	100	100	100	100	500		
<b>TOTAL</b>		<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>500</b>		

##### FUNDING SOURCE SCHEDULE (000'S)

Parks Construction & Conveyance Tax - Central Fund		100	100	100	100	100	100	100	500		
<b>TOTAL</b>		<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>500</b>		

**Notes:**

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

**Appn. #:** 7195

#### 8. Parks Facilities Capital Repairs

**CSA:** Neighborhood Services  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This allocation provides ongoing funding for the Department of Public Works to perform minor capital repairs at community centers, parks, and trails. Project elements may include repair and replacement of roofs, Heating, Ventilation and Air Conditioning (HVAC), lighting fixtures, doors, park restrooms, and fencing.

##### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Repairs		60	60	60	60	60	60	60	300		
<b>TOTAL</b>		<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>300</b>		

##### FUNDING SOURCE SCHEDULE (000'S)

Parks Construction & Conveyance Tax - Central Fund		60	60	60	60	60	60	60	300		
<b>TOTAL</b>		<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>300</b>		

**Notes:**

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

**Appn. #:** 7386

# Parks and Community Facilities Development - Central Fund

## 2016-2020 Adopted Capital Improvement Program

### Detail of Non-Construction Projects

#### 9. Pedestrian Bridge Assessment

**CSA:** Neighborhood Services  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This allocation provides ongoing funding for the inspection of all pedestrian bridges associated with City parks and trails. These biennial inspections assess if the infrastructure has any maintenance and structural issues deeming it unsafe for pedestrian and bicyclist access.

##### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Engineering & Inspection		30	30	30	30	30	30	30	150		
<b>TOTAL</b>		<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>150</b>		

##### FUNDING SOURCE SCHEDULE (000'S)

Parks Construction & Conveyance Tax - Central Fund		30	30	30	30	30	30	30	150		
<b>TOTAL</b>		<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>150</b>		

**Notes:**

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

**Appn. #:** 7321

#### 10. Pools and Fountains

**CSA:** Neighborhood Services  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This allocation provides ongoing funding to support the ongoing infrastructure repairs of City-owned pools and fountains. Funding may be used for minor repairs and pool room equipment such as boilers, pump mechanisms, controllers, piping, tiles, small pool surface repair, pool covers, and other associated infrastructure.

##### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Repairs		232	152	245	165	165	165	165	905		
<b>TOTAL</b>		<b>232</b>	<b>152</b>	<b>245</b>	<b>165</b>	<b>165</b>	<b>165</b>	<b>165</b>	<b>905</b>		

##### FUNDING SOURCE SCHEDULE (000'S)

Parks Construction & Conveyance Tax - Central Fund		232	152	245	165	165	165	165	905		
<b>TOTAL</b>		<b>232</b>	<b>152</b>	<b>245</b>	<b>165</b>	<b>165</b>	<b>165</b>	<b>165</b>	<b>905</b>		

**Notes:**

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

**Appn. #:** 6255

# Parks and Community Facilities Development - Central Fund

## 2016-2020 Adopted Capital Improvement Program

### Detail of Non-Construction Projects

#### 11. Tree Services

**CSA:** Neighborhood Services  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This allocation provides ongoing funding for tree services at various park properties within the City. Tree services may include tree trimming, planting, and the replacement of trees and shrubs.

##### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Maintenance		150	150	150	150	150	150	150	750		
<b>TOTAL</b>		<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>750</b>		

##### FUNDING SOURCE SCHEDULE (000'S)

Parks Construction & Conveyance Tax - Central Fund		150	150	150	150	150	150	150	750		
<b>TOTAL</b>		<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>750</b>		

**Notes:**

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

**Appn. #:** 7219

#### 12. Unanticipated or Critical Repairs

**CSA:** Neighborhood Services  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This allocation provides ongoing funding for unanticipated or critical repair needs which may arise throughout the year at City parks and recreational facilities.

##### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Repairs		326	326	250	250	250	250	250	1,250		
<b>TOTAL</b>		<b>326</b>	<b>326</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,250</b>		

##### FUNDING SOURCE SCHEDULE (000'S)

Parks Construction & Conveyance Tax - Central Fund		326	326	250	250	250	250	250	1,250		
<b>TOTAL</b>		<b>326</b>	<b>326</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,250</b>		

**Notes:**

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

**Appn. #:** 6540

# Parks and Community Facilities Development - Central Fund

## 2016-2020 Adopted Capital Improvement Program

### Detail of Non-Construction Projects

#### 13. Weed Abatement

**CSA:** Neighborhood Services  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This allocation provides ongoing funding for weed abatement needs on undeveloped park properties throughout the City. Weed abatement services may include disking (turning of the soil) and spraying.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Maintenance		250	250	250	250	250	250	250	1,250		
<b>TOTAL</b>		<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,250</b>		
FUNDING SOURCE SCHEDULE (000'S)											
Parks Construction & Conveyance Tax - Central Fund		250	250	250	250	250	250	250	1,250		
<b>TOTAL</b>		<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,250</b>		

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

**Appn. #:** 4181

#### 14. Capital Infrastructure Team

**CSA:** Neighborhood Services  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This allocation provides ongoing funding for the Capital Infrastructure Team. The Capital Infrastructure Team performs minor construction projects such as playground renovations and installations, sports fields renovations and reconstructions, turf removal, and minor drainage, irrigation, and hardscape improvements.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Program Management		1,801	1,801	1,743	1,795	1,849	1,904	1,961	9,252		
<b>TOTAL</b>		<b>1,801</b>	<b>1,801</b>	<b>1,743</b>	<b>1,795</b>	<b>1,849</b>	<b>1,904</b>	<b>1,961</b>	<b>9,252</b>		
FUNDING SOURCE SCHEDULE (000'S)											
Parks Construction & Conveyance Tax - Central Fund		1,801	1,801	1,743	1,795	1,849	1,904	1,961	9,252		
<b>TOTAL</b>		<b>1,801</b>	<b>1,801</b>	<b>1,743</b>	<b>1,795</b>	<b>1,849</b>	<b>1,904</b>	<b>1,961</b>	<b>9,252</b>		

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

**Appn. #:** 7110

# Parks and Community Facilities Development - Central Fund

## 2016-2020 Adopted Capital Improvement Program

### Detail of Non-Construction Projects

#### 15. GIS Mapping Support

**CSA:** Neighborhood Services  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This project provides funding for Geographic Information Systems (GIS) data analysis and map support for capital improvement projects and partnership development, including limited electronic access to datasets to streamline updates.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Maintenance		60	60	60	60	60	60	60	300		
<b>TOTAL</b>		<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>300</b>		
FUNDING SOURCE SCHEDULE (000'S)											
Parks Construction & Conveyance Tax - Central Fund		60	60	60	60	60	60	60	300		
<b>TOTAL</b>		<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>300</b>		

**Notes:**

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

**Appn. #:** 7529

#### 16. Parks Maintenance Management System

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

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Program Management		32	32	216	100	100	100	100	616		
<b>TOTAL</b>		<b>32</b>	<b>32</b>	<b>216</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>616</b>		
FUNDING SOURCE SCHEDULE (000'S)											
Parks Construction & Conveyance Tax - Central Fund		32	32	216	100	100	100	100	616		
<b>TOTAL</b>		<b>32</b>	<b>32</b>	<b>216</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>616</b>		

**Notes:**

Selected budget information is not provided due to the ongoing nature of this project. Additional funding of \$116,000 is provided in 2015-2016 for one-time costs related to moving the system into a cloud environment, expanding the system to include additional infrastructure backlog data and park condition assessments, and allowing advanced reporting.

**Appn. #:** 5024

# Parks and Community Facilities Development - Central Fund

## 2016-2020 Adopted Capital Improvement Program

### Detail of Non-Construction Projects

#### 17. Parks and Community Facilities Development Office

**CSA:** Neighborhood Services  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This allocation provides ongoing funding for Parks and Community Facilities Development Office staffing costs. This office provides services including: the formulation of goals and policies; capital acquisition and development studies; resource analysis; socio-economic research; site plan reviews; grant proposals; preparation of the Capital Budget/Capital Improvement Program; and management of all Parks capital projects.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Program Management		3,225	3,225	3,551	3,658	3,768	3,881	3,997	18,855		
<b>TOTAL</b>		<b>3,225</b>	<b>3,225</b>	<b>3,551</b>	<b>3,658</b>	<b>3,768</b>	<b>3,881</b>	<b>3,997</b>	<b>18,855</b>		

FUNDING SOURCE SCHEDULE (000'S)											
Parks Construction & Conveyance Tax - Central Fund		3,225	3,225	3,551	3,658	3,768	3,881	3,997	18,855		
<b>TOTAL</b>		<b>3,225</b>	<b>3,225</b>	<b>3,551</b>	<b>3,658</b>	<b>3,768</b>	<b>3,881</b>	<b>3,997</b>	<b>18,855</b>		

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

**Appn. #:** 4189

#### 18. Parks and Community Facilities Greenprint Update

**CSA:** Neighborhood Services  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This allocation provides funding to update the Greenprint 2009 strategic planning document to align with key concepts adopted in the City's General Plan, such as Urban Villages, and to incorporate priorities for capital infrastructure funding set forth in the Infrastructure Backlog Study. Adoption of the updated Greenprint is anticipated to occur in 2016.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study		75	75	175					175		250
<b>TOTAL</b>		<b>75</b>	<b>75</b>	<b>175</b>					<b>175</b>		<b>250</b>

FUNDING SOURCE SCHEDULE (000'S)											
Parks Construction & Conveyance Tax - Central Fund		75	75	175					175		250
<b>TOTAL</b>		<b>75</b>	<b>75</b>	<b>175</b>					<b>175</b>		<b>250</b>

**Appn. #:** 7735

# Parks and Community Facilities Development - Central Fund

## 2016-2020 Adopted Capital Improvement Program

### Detail of Non-Construction Projects

#### 19. Preliminary Engineering

**CSA:** Neighborhood Services  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This allocation provides ongoing funding for the research and preparation of preliminary engineering plans for unfunded park projects.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Planning and Engineering		183	183	140	140	140	140	140	700		
<b>TOTAL</b>		<b>183</b>	<b>183</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>700</b>		
FUNDING SOURCE SCHEDULE (000'S)											
Parks Construction & Conveyance Tax - Central Fund		183	183	140	140	140	140	140	700		
<b>TOTAL</b>		<b>183</b>	<b>183</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>700</b>		

**Notes:**

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

**Appn. #:** 4192

#### 20. Project Administration Support

**CSA:** Neighborhood Services  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This allocation provides ongoing funding to support project management costs for park projects performed by the Public Works Department.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Program Management		75	75	75	75	75	75	75	375		
<b>TOTAL</b>		<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>375</b>		
FUNDING SOURCE SCHEDULE (000'S)											
Parks Construction & Conveyance Tax - Central Fund		75	75	75	75	75	75	75	375		
<b>TOTAL</b>		<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>375</b>		

**Notes:**

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

**Appn. #:** 4489



# Parks and Community Facilities Development - Central Fund

## 2016-2020 Adopted Capital Improvement Program

### Detail of Non-Construction Projects

#### 21. Property Services

**CSA:** Neighborhood Services  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This allocation provides ongoing funding for property services by the Office of Economic Development. Services include preliminary estimates, title search, and preliminary work in the acquisition, lease, and disposal of park properties and trails.

##### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Program Management		100	100	100	100	100	100	100	500		
<b>TOTAL</b>		<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>500</b>		

##### FUNDING SOURCE SCHEDULE (000'S)

Parks Construction & Conveyance Tax - Central Fund		100	100	100	100	100	100	100	500		
<b>TOTAL</b>		<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>500</b>		

**Notes:**

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

**Appn. #:** 4191

#### 22. Volunteer Management

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

##### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Program Management		229	229	245	252	260	268	276	1,301		
<b>TOTAL</b>		<b>229</b>	<b>229</b>	<b>245</b>	<b>252</b>	<b>260</b>	<b>268</b>	<b>276</b>	<b>1,301</b>		

##### FUNDING SOURCE SCHEDULE (000'S)

Parks Construction & Conveyance Tax - Central Fund		229	229	245	252	260	268	276	1,301		
<b>TOTAL</b>		<b>229</b>	<b>229</b>	<b>245</b>	<b>252</b>	<b>260</b>	<b>268</b>	<b>276</b>	<b>1,301</b>		

**Notes:**

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

**Appn. #:** 3968


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**2015-2016 CAPITAL BUDGET**

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**2016-2020 CAPITAL  
IMPROVEMENT PROGRAM**



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

Parks and Community Facilities Development - City-Wide Parks  
 2016-2020 Adopted Capital Improvement Program  
 Source of Funds (Combined)

V - 513

<b>SOURCE OF FUNDS</b>	<b>Estimated 2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>5-Year Total</b>
<b>General Fund (001)</b>							
<b>Contributions, Loans and Transfers from:</b>							
<u>General Fund</u>							
- Kelley House Demolition	65,000	328,000					328,000
- TRAIL: San Tomas Aquino Pedestrian Improvements		100,000					100,000
<b>Total General Fund</b>	<b>65,000</b>	<b>428,000</b>					<b>428,000</b>
<b>City-Wide Parks Construction &amp; Conveyance Tax Fund (391)</b>							
<b>Beginning Fund Balance</b>	10,576,306	7,200,454	579,454	578,454	614,454	578,454	7,200,454 *
<b>Revenue from Other Agencies:</b>							
<u>Federal Government</u>							
- Family Camp Rim Fire Reimbursement	122,000						
<u>County of Santa Clara</u>							
- Guadalupe River Park Rotary Play Garden	250,000						
<b>Contributions, Loans and Transfers from:</b>							
<u>Capital Funds</u>							
- Central Fund	3,797,000	3,531,000	3,606,000	3,541,000	3,475,000	3,406,000	17,559,000
<b>Reserve for Encumbrances</b>	378,148						
<b>Total City-Wide Parks Construction &amp; Conveyance Tax Fund</b>	<b>15,123,454</b>	<b>10,731,454</b>	<b>4,185,454</b>	<b>4,119,454</b>	<b>4,089,454</b>	<b>3,984,454</b>	<b>24,759,454 *</b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>15,188,454</b>	<b>11,159,454</b>	<b>4,185,454</b>	<b>4,119,454</b>	<b>4,089,454</b>	<b>3,984,454</b>	<b>25,187,454 *</b>

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

Parks and Community Facilities Development - City-Wide Parks  
 2016-2020 Adopted Capital Improvement Program

Use of Funds (Combined)

V - 514

<b>USE OF FUNDS</b>	<b>Estimated 2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>5-Year Total</b>
<b>Construction Projects</b>							
Alum Rock Park Bridge Repair	322,000						
Alum Rock Park Bridge Riparian Improvements (Phase 1)	8,000						
Alum Rock Park Security Improvements	11,000						
Coleman Soccer Fields	2,339,000						
Coy Park Playground Renovation	91,000						
Happy Hollow Park and Zoo Phase II Renovations	23,000						
Parks City-Wide Public Art	8,000	64,000	1,000				65,000
Plaza de Cesar Chavez Fountain Repair and Improvements	5,000						
Reservable Picnic Areas	47,000						
TRAIL: Thompson Creek Easement	92,000						
TRAIL: Three Creeks Interim Improvements and Pedestrian Bridge	188,000						
1. Alum Rock Park Youth Science Institute Building		100,000					100,000
2. Arena Green Children's Carousel		20,000					20,000
3. Columbus Park Sports Field Lighting Upgrades	30,000	120,000					120,000
4. Family Camp Repairs - Rim Fire	214,000	400,000					400,000
5. Happy Hollow Park and Zoo Enhancements	400,000	100,000					100,000
6. Happy Hollow Park and Zoo Improvements		425,000					425,000
7. Kelley House Demolition	65,000	328,000					328,000
8. Kelley Park Improvements		750,000					750,000



Parks and Community Facilities Development - City-Wide Parks  
 2016-2020 Adopted Capital Improvement Program

Use of Funds (Combined)

915 - V

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>5-Year Total</b>
<b>Non-Construction</b>							
<b>General Non-Construction</b>							
17. Family Camp Lease	54,000	54,000	54,000	54,000	54,000	54,000	270,000
18. Family Camp Master Plan	14,000	49,000					49,000
19. Family Camp Volunteer Assistance		44,000					44,000
20. Grace Baptist Lease	143,000	152,000	154,000	158,000	158,000	158,000	780,000
21. Guadalupe River Park Rotary Play Garden	340,000	85,000					85,000
22. Happy Hollow Park and Zoo Catering Equipment	77,000	7,000					7,000
23. Kelley Park Master Plan	181,000	69,000					69,000
24. Preliminary Engineering - Trails	157,000	150,000	150,000	150,000	150,000	150,000	750,000
25. Project Management	181,000	191,000	198,000	203,000	209,000	215,000	1,016,000
26. Regional Park Call Boxes	34,000	25,000					25,000
27. Soccer Complex Fixtures, Furnishings and Equipment		91,000					91,000
28. TRAIL: Call Boxes Removal	21,000	74,000					74,000
29. TRAIL: Guadalupe River Master Plan (Chynoweth Avenue to Virginia Street)	7,000	93,000					93,000
30. TRAIL: San Tomas Aquino Pedestrian Improvements		100,000					100,000
31. Ventek Machines	230,000	20,000					20,000
32. Vietnamese Cultural Heritage Garden Design Review and Inspection	11,000	128,000					128,000
33. Volunteer Project Support	40,000	40,000	40,000	40,000	40,000	40,000	200,000
<b>Total General Non-Construction</b>	<b>3,315,000</b>	<b>1,887,000</b>	<b>986,000</b>	<b>995,000</b>	<b>1,001,000</b>	<b>1,007,000</b>	<b>5,876,000</b>

Parks and Community Facilities Development - City-Wide Parks  
 2016-2020 Adopted Capital Improvement Program

Use of Funds (Combined)

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<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>5-Year Total</b>
<b>Non-Construction</b>							
<b>Capital Equipment and Maintenance</b>							
Minor Building Renovations	180,000	295,000	200,000	200,000	200,000	200,000	1,095,000
Minor Infrastructure Contract Services	33,000	30,000	30,000	30,000	30,000	30,000	150,000
Strategic Capital Replacement and Maintenance Needs	241,000	200,000	200,000	200,000	200,000	200,000	1,000,000
34. City-wide Facilities Infrastructure Renovations	210,000	200,000	200,000	200,000	200,000	200,000	1,000,000
35. Community Network Upgrade		275,000					275,000
36. Family Camp Infrastructure Renovations	38,000	856,000	30,000	30,000	30,000	30,000	976,000
37. Sports Complexes Minor Renovations	27,000	20,000	20,000	20,000	20,000	20,000	100,000
38. Undeveloped Acreage Services	40,000	30,000	30,000	30,000	30,000	30,000	150,000
<b>Total Capital Equipment and Maintenance</b>	<b>769,000</b>	<b>1,906,000</b>	<b>710,000</b>	<b>710,000</b>	<b>710,000</b>	<b>710,000</b>	<b>4,746,000</b>
<b>Contributions, Loans and Transfers to General Fund</b>							
Transfer to the General Fund - Human Resources/Payroll/Budget Systems Upgrade	1,000						
<b>Total Contributions, Loans and Transfers to General Fund</b>	<b>1,000</b>						
<b>Reserves</b>							
Alum Rock Park Log Cabin Renovation Reserve		100,000					100,000
Family Camp Capital Improvements Reserve		110,000					110,000
Guadalupe River Park Infrastructure Repair Reserve		200,000					200,000



Parks and Community Facilities Development - City-Wide Parks  
 2016-2020 Adopted Capital Improvement Program

Use of Funds (Combined)

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>5-Year Total</b>
<b><u>Non-Construction</u></b>							
<b>Reserves</b>							
Infrastructure Backlog Reserve		1,500,000	1,800,000	1,800,000	1,800,000	1,800,000	8,700,000
Softball Complex Fixtures, Furnishings and Equipment Reserve		91,000					91,000
<b>Total Reserves</b>		<b>2,001,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>9,201,000</b>
<b>Total Non-Construction</b>	<b>4,085,000</b>	<b>5,794,000</b>	<b>3,496,000</b>	<b>3,505,000</b>	<b>3,511,000</b>	<b>3,517,000</b>	<b>19,823,000</b>
<b>Ending Fund Balance</b>	7,200,454	579,454	578,454	614,454	578,454	467,454	467,454*
<b>TOTAL USE OF FUNDS</b>	<b>15,188,454</b>	<b>11,159,454</b>	<b>4,185,454</b>	<b>4,119,454</b>	<b>4,089,454</b>	<b>3,984,454</b>	<b>25,187,454*</b>

\* 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.

# Parks and Community Facilities Development - City-Wide Parks

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 1. Alum Rock Park Youth Science Institute Building

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2014
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	3rd Qtr. 2015
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	2nd Qtr. 2015
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	2nd Qtr. 2016
<b>Location:</b>	Alum Rock Avenue and Penitencia Creek Road		

**Description:** This project provides funding to make infrastructure repairs to the existing Alum Rock Park Youth Science Institute building. Project elements may include painting the interior and exterior of the building, sealing and waxing the historic tile flooring, replacing inefficient spot lights with new products, repairing mortar in the chimney, and adding electrical lines for additional room lighting.

**Justification:** The Alum Rock Park Youth Science Institute is a popular educational asset within Alum Rock Park for both youth and adult park visitors. Improvements will allow for continued use of the building in a safe and comfortable environment.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction		100		100					100		100
<b>TOTAL</b>		<b>100</b>		<b>100</b>					<b>100</b>		<b>100</b>

#### FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		100		100					100		100
<b>TOTAL</b>		<b>100</b>		<b>100</b>					<b>100</b>		<b>100</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

<b>FY Initiated:</b>	2014-2015	<b>Appn. #:</b>	7702
<b>Initial Project Budget:</b>	\$100,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - City-Wide Parks

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 2. Arena Green Children's Carousel

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2015
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	2nd Qtr. 2016
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	North Autumn Street		

**Description:** This project provides funding to reopen the Arena Green Children's Carousel, which was closed in 2011 as a result of a budget balancing action. Project elements include servicing and repairing the mechanical and electrical systems, funding and coordinating mandatory State inspections and certifications, repairing building infrastructure, and upgrading the associated concession and restroom building.

**Justification:** This project supports a public-private partnership with the Guadalupe River Park Conservancy to activate and operate the Arena Green Children's Carousel. Additional funding of \$48,000 is allocated in the General Fund, which is included in the 2015-2016 Adopted Operating Budget, for the Guadalupe River Park Conservancy to operate the carousel.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction				20					20		20
<b>TOTAL</b>				<b>20</b>					<b>20</b>		<b>20</b>

#### FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund											
				20					20		20
<b>TOTAL</b>				<b>20</b>					<b>20</b>		<b>20</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2015-2016	<b>Appn. #:</b>	4805
<b>Initial Project Budget:</b>	\$20,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - City-Wide Parks

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 3. Columbus Park Sports Field Lighting Upgrades

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2014
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	2nd Qtr. 2015
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	3rd Qtr. 2016
<b>Location:</b>	Asbury Street and Irene Street		

**Description:** This project provides funding to renovate the existing night lighting for two softball fields at Columbus Park, which will enhance the night play value of the sports fields.

**Justification:** This project provides funding for new night lighting, which may increase revenue generation.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Development		3	3								3
Design		22	22								22
Bid & Award		10	5	5					5		10
Construction		115		115					115		115
<b>TOTAL</b>		<b>150</b>	<b>30</b>	<b>120</b>					<b>120</b>		<b>150</b>

#### FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		150	30	120					120		150
<b>TOTAL</b>		<b>150</b>	<b>30</b>	<b>120</b>					<b>120</b>		<b>150</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2014-2015	<b>Appn. #:</b>	7703
<b>Initial Project Budget:</b>	\$150,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - City-Wide Parks

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 4. Family Camp Repairs - Rim Fire

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2013
<b>CSA Outcome:</b>	Vibrant Cultural, Learning, Recreation, and Leisure Opportunities	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	2nd Qtr. 2014
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	2nd Qtr. 2016
<b>Location:</b>	Highway 120 at the Tuolumne River		

**Description:** This project provides funding for repairs related to the Rim Fire, which impacted San José Family Camp in August 2013. Project elements include repairs to the potable water well system and holding tanks, irrigation system, electrical system, sewer farm equipment and spray field, tents and other fire-related repairs, and removal of hazardous trees.

**Justification:** This project provides funding for necessary repairs to San José Family Camp due to the Rim Fire.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction	786	614	214	400					400		1,400
<b>TOTAL</b>	<b>786</b>	<b>614</b>	<b>214</b>	<b>400</b>					<b>400</b>		<b>1,400</b>

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
City-Wide Parks Construction & Conveyance Tax Fund	786	614	214	400					400		1,400
<b>TOTAL</b>	<b>786</b>	<b>614</b>	<b>214</b>	<b>400</b>					<b>400</b>		<b>1,400</b>

ANNUAL OPERATING BUDGET IMPACT (000'S)										
<b>None</b>										

**Major Changes in Project Cost:**

2015-2019 CIP - increase of \$500,000 due to unanticipated additional costs related to rebuilding the tent structures in accordance with current building code requirements. Additionally, after a reassessment of fire-damaged trees that were placed on a watch list, it was determined that the trees were a public safety hazard and their removal was necessary.

**Notes:**

The repair costs at San José Family Camp that are related to the Rim Fire are anticipated to be partially reimbursed by the City's insurance policy, Federal Emergency Management Agency, and California Governor's Office of Emergency Services disaster relief funding. It is estimated that the City will be reimbursed approximately \$1.0 million of the \$1.4 million anticipated to be expended.

<b>FY Initiated:</b>	2013-2014	<b>Appn. #:</b>	7651
<b>Initial Project Budget:</b>	\$900,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - City-Wide Parks

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 5. Happy Hollow Park and Zoo Enhancements

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2014
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	2nd Qtr. 2016
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	1300 Senter Road		

**Description:** This project provides funding to add a new ride and other minor enhancements to the amusement park at Happy Hollow Park and Zoo. Project elements include site work preparation, installation of a new ride, installation of a new ride operator booth, construction of new queue lines, installation of shade structures, and installation of new signage.

**Justification:** The installation of a new ride and other minor enhancements at Happy Hollow Park and Zoo will enhance patron's experience and may increase revenue generation.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Development		40	40								40
Design		80	80								80
Bid & Award		15	15								15
Construction		360	265	95					95		360
Post Construction		5		5					5		5
<b>TOTAL</b>		<b>500</b>	<b>400</b>	<b>100</b>					<b>100</b>		<b>500</b>

#### FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		500	400	100				100		500
<b>TOTAL</b>		<b>500</b>	<b>400</b>	<b>100</b>				<b>100</b>		<b>500</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Operating\*

**TOTAL**

**Major Changes in Project Cost:**

None

**Notes:**

\* The operating impact associated with the new ride at Happy Hollow Park and Zoo is included in the 2015-2016 Adopted Operating Budget.

<b>FY Initiated:</b>	2014-2015	<b>Appn. #:</b>	7704
<b>Initial Project Budget:</b>	\$500,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - City-Wide Parks

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 6. Happy Hollow Park and Zoo Improvements

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2013
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	3rd Qtr. 2015
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	2nd Qtr. 2014
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	2nd Qtr. 2016
<b>Location:</b>	1300 Senter Road		

**Description:** This project provides funding for improvements at Happy Hollow Park and Zoo. Project elements include improving the Crooked House Meadow, renovating the amphitheater, improving the shade structures in the entry plaza, and re-installing the bronze public art sculptures.

**Justification:** This project provides funding for minor improvements throughout the facility, which will preserve infrastructure and improve usage opportunities at Happy Hollow Park and Zoo.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction		285		425					425		425
<b>TOTAL</b>		<b>285</b>		<b>425</b>					<b>425</b>		<b>425</b>

#### FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		285		425					425		425
<b>TOTAL</b>		<b>285</b>		<b>425</b>					<b>425</b>		<b>425</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

2016-2020 CIP - increase of \$140,000 due to revisions to the project scope and construction cost elements.

**Notes:**

<b>FY Initiated:</b>	2013-2014	<b>Appn. #:</b>	7533
<b>Initial Project Budget:</b>	\$285,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - City-Wide Parks

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 7. Kelley House Demolition

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	2nd Qtr. 2014
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	4th Qtr. 2014
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	2nd Qtr. 2016
<b>Location:</b>	1300 Senter Road		

**Description:** This project provides funding to demolish the fire-damaged Kelley House at Kelley Park. Project elements include salvage and storage of historically significant articles from the house, removal and disposal of remaining hazardous materials, demolition of the house, and creation of a safe area for future public use.

**Justification:** This project provides funding to remove the Kelley House at Kelley Park, which was damaged by a two-alarm fire in February 2012.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction	32	393	65	328					328		425
<b>TOTAL</b>	<b>32</b>	<b>393</b>	<b>65</b>	<b>328</b>					<b>328</b>		<b>425</b>

#### FUNDING SOURCE SCHEDULE (000'S)

General Fund	32	393	65	328					328		425
<b>TOTAL</b>	<b>32</b>	<b>393</b>	<b>65</b>	<b>328</b>					<b>328</b>		<b>425</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2013-2014	<b>Appn. #:</b>	7643
<b>Initial Project Budget:</b>	\$425,000	<b>USGBC LEED:</b>	N/A



# Parks and Community Facilities Development - City-Wide Parks

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 8. Kelley Park Improvements

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2015
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	4th Qtr. 2016
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	1300 Senter Road		

**Description:** This project provides funding for improvements at Kelley Park. Project elements may include tree canopy replacement, Japanese Friendship Garden pump filtration restoration, asphalt repairs, and renovation of existing restrooms outside the Japanese Friendship Garden.

**Justification:** This project provides funding for improvements at Kelley Park that address the infrastructure backlog and improve usage opportunities to meet the recreational needs of the community.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Design				150					150		150
Bid & Award				10					10		10
Construction				580					580		580
Post Construction				10					10		10
<b>TOTAL</b>				<b>750</b>					<b>750</b>		<b>750</b>

#### FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks		750		750	750
Construction & Conveyance Tax Fund					
<b>TOTAL</b>		<b>750</b>		<b>750</b>	<b>750</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2015-2016	<b>Appn. #:</b>	4817
<b>Initial Project Budget:</b>	\$750,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - City-Wide Parks

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 9. Leininger Center Renovation

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2014
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	2nd Qtr. 2015
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	4th Qtr. 2016
<b>Location:</b>	1300 Senter Road		

**Description:** This project provides funding to renovate the interior of the Leininger Center. Improvements in the multi-purpose room may include installing new vinyl composite tile flooring, replacing windows, installing an audio visual system, improving the existing lighting, and refinishing the wood panels. Additional improvements in other areas of Leininger Center may include installing new carpet in the office areas, remodeling the kitchen, improving lighting in the offices, and installing vinyl composite tile flooring in the restrooms and hallway.

**Justification:** This project provides funding for improvements to Leininger Center, which will make the facility more attractive and functional for rentals and may increase revenue generation.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Design		100	10	90					90		100
Bid & Award		5		5					5		5
Construction		348		348					348		348
<b>TOTAL</b>		<b>453</b>	<b>10</b>	<b>443</b>					<b>443</b>		<b>453</b>

#### FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		453	10	443					443		453
<b>TOTAL</b>		<b>453</b>	<b>10</b>	<b>443</b>					<b>443</b>		<b>453</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2014-2015	<b>Appn. #:</b>	7706
<b>Initial Project Budget:</b>	\$453,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - City-Wide Parks

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 10. Overfelt Gardens Improvements

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2015
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	2nd Qtr. 2017
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	McKee Road and Educational Park Drive		

**Description:** This project provides funding for improvements at the Overfelt Gardens. Project elements include installing an iron fence throughout the park, renovating statues and monuments, installing an irrigation system, repairing the roof, and installing park signage with a historic theme.

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

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Design				180					180		180
Bid & Award				20					20		20
Construction				690	100				790		790
Post Construction					10				10		10
<b>TOTAL</b>				<b>890</b>	<b>110</b>				<b>1,000</b>		<b>1,000</b>

#### FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks											
Construction & Conveyance Tax Fund				890	110				1,000		1,000
<b>TOTAL</b>				<b>890</b>	<b>110</b>				<b>1,000</b>		<b>1,000</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2015-2016	<b>Appn. #:</b>	4834
<b>Initial Project Budget:</b>	\$1,000,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - City-Wide Parks

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 11. Police Athletic League (PAL) Stadium Improvements

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	1st Qtr. 2015
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	2nd Qtr. 2016
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	680 South 34th Street		

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

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

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Development		10	10								10
Design		40	40								40
Bid & Award				10					10		10
Construction				112					112		112
Post Construction				5					5		5
<b>TOTAL</b>		<b>50</b>	<b>50</b>	<b>127</b>					<b>127</b>		<b>177</b>

#### FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		50	50	127					127		177
<b>TOTAL</b>		<b>50</b>	<b>50</b>	<b>127</b>					<b>127</b>		<b>177</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2014-2015	<b>Appn. #:</b>	7707
<b>Initial Project Budget:</b>	\$177,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - City-Wide Parks

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 12. Rancho Del Pueblo Netting Replacement

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	4th Qtr. 2013
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	3rd Qtr. 2015
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	4th Qtr. 2014
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	4th Qtr. 2015
<b>Location:</b>	1649 Hermocilla Way		

**Description:** This project provides funding to remove the existing wooden poles and safety netting along holes one through four at the Rancho Del Pueblo Golf Course and replace them with new wooden poles and 60-foot high netting.

**Justification:** This project provides funding for necessary repairs to Rancho Del Pueblo Golf Course, which will improve safety for residents and players.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Repairs		319		319					319		319
<b>TOTAL</b>		<b>319</b>		<b>319</b>					<b>319</b>		<b>319</b>

#### FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		319		319					319		319
<b>TOTAL</b>		<b>319</b>		<b>319</b>					<b>319</b>		<b>319</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2013-2014	<b>Appn. #:</b>	7517
<b>Initial Project Budget:</b>	\$319,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - City-Wide Parks

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 13. Vietnamese Cultural Heritage Garden

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2015
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	4th Qtr. 2016
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	Kelley Park along Roberts Avenue		

**Description:** This project provides funding to support completion of Phase IA of the Vietnamese Cultural Heritage Garden, which was started by the Viet Heritage Society (VHS), but not completed. Project elements include constructing a main entry gate, central plaza, garden area, parking lot, and associated site amenities.

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

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction				700					700		700
<b>TOTAL</b>				<b>700</b>					<b>700</b>		<b>700</b>

FUNDING SOURCE SCHEDULE (000'S)											
City-Wide Parks Construction & Conveyance Tax Fund				700					700		700
<b>TOTAL</b>				<b>700</b>					<b>700</b>		<b>700</b>

ANNUAL OPERATING BUDGET IMPACT (000'S)											
Maintenance*									8		
<b>TOTAL</b>									<b>8</b>		

**Major Changes in Project Cost:**

None

**Notes:**

\* There is no maintenance impact to the General Fund for Phase 1A due to an agreement between VHS and the City for VHS to maintain the site for 4 years after the completion of Phase 1B. It is currently not anticipated that Phase 1B will be completed in the near term, therefore an amendment to the agreement to modify the maintenance term is being explored and once completed will be submitted to City Council for consideration. For forecasting purposes, it is anticipated that VHS will maintain the site until December 2019 and that the City will assume responsibility for maintenance of the facility in January 2020, with an annual General Fund impact of approximately \$15,000.

<b>FY Initiated:</b>	2015-2016	<b>Appn. #:</b>	6140
<b>Initial Project Budget:</b>	\$700,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - City-Wide Parks

## 2016-2020 Adopted Capital Improvement Program

### Detail of Non-Construction Projects

#### 14. City-Wide Sports Field Study

**CSA:** Neighborhood Services  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This allocation provides funding to study an alternative sports field surface. Project elements include evaluating an alternative to artificial and natural turf for sports field surfacing and developing cost estimates for the new surfacing. Based on the outcome of the study, future projects may be developed to install the new surfacing at sports fields city-wide.

##### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study				25					25		25
<b>TOTAL</b>				<b>25</b>					<b>25</b>		<b>25</b>

##### FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund				25					25		25
<b>TOTAL</b>				<b>25</b>					<b>25</b>		<b>25</b>

**Appn. #:** 4859

#### 15. Copper Wire Replacement

**CSA:** Neighborhood Services  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This allocation provides ongoing funding to replace stolen copper wire at parks and recreation facilities throughout the City.

##### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Equipment		338	238	300	200	200	200	200	1,100		
<b>TOTAL</b>		<b>338</b>	<b>238</b>	<b>300</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,100</b>		

##### FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund		338	238	300	200	200	200	200	1,100		
<b>TOTAL</b>		<b>338</b>	<b>238</b>	<b>300</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,100</b>		

**Notes:**

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

**Appn. #:** 7512

# Parks and Community Facilities Development - City-Wide Parks

## 2016-2020 Adopted Capital Improvement Program

### Detail of Non-Construction Projects

#### 16. Environmental Mitigation Maintenance and Monitoring

**CSA:** Neighborhood Services  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This allocation provides ongoing funding for monitoring and maintaining environmental mitigation areas associated with capital projects. This monitoring effort, which is often mandated by the State of California, requires the use of qualified biologists to prepare and submit reports as to the condition of sites.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Program Management		512	512	190	190	190	190	190	950		
<b>TOTAL</b>		<b>512</b>	<b>512</b>	<b>190</b>	<b>190</b>	<b>190</b>	<b>190</b>	<b>190</b>	<b>950</b>		
FUNDING SOURCE SCHEDULE (000'S)											
City-Wide Parks Construction & Conveyance Tax Fund		512	512	190	190	190	190	190	950		
<b>TOTAL</b>		<b>512</b>	<b>512</b>	<b>190</b>	<b>190</b>	<b>190</b>	<b>190</b>	<b>190</b>	<b>950</b>		

**Notes:**  
 Selected budget information is not provided due to the ongoing nature of this project.  
**Appn. #:** 5192

#### 17. Family Camp Lease

**CSA:** Neighborhood Services  
**CSA Outcome:** Vibrant Cultural, Learning, Recreation, and Leisure Opportunities  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This allocation provides funding for the annual lease payment to the United States Forest Service for Family Camp at Yosemite. The lease is renewed every five years.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Lease		54	54	54	54	54	54	54	270		
<b>TOTAL</b>		<b>54</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>270</b>		
FUNDING SOURCE SCHEDULE (000'S)											
City-Wide Parks Construction & Conveyance Tax Fund		54	54	54	54	54	54	54	270		
<b>TOTAL</b>		<b>54</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>270</b>		

**Notes:**  
 Selected budget information is not provided due to the ongoing nature of this project.  
**Appn. #:** 6546



# Parks and Community Facilities Development - City-Wide Parks

## 2016-2020 Adopted Capital Improvement Program

### Detail of Non-Construction Projects

#### 18. Family Camp Master Plan

**CSA:** Neighborhood Services  
**CSA Outcome:** Vibrant Cultural, Learning, Recreation, and Leisure Opportunities  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This project provides funding for the development of a master plan for Family Camp at Yosemite, which is required by the United States Forest Service (USFS) for the renewal of the 20-year special-use permit allowing the City's use of the camp. The Master Plan will include a comprehensive evaluation of camp facilities and identify opportunities to upgrade the facilities to ensure regulatory compliance.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study	322	63	14	49					49		385
<b>TOTAL</b>	<b>322</b>	<b>63</b>	<b>14</b>	<b>49</b>					<b>49</b>		<b>385</b>

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
City-Wide Parks Construction & Conveyance Tax Fund	322	63	14	49					49		385
<b>TOTAL</b>	<b>322</b>	<b>63</b>	<b>14</b>	<b>49</b>					<b>49</b>		<b>385</b>

**Notes:**  
 The master planning process is anticipated to be completed by June 2016.

**Appn. #:** 7143

#### 19. Family Camp Volunteer Assistance

**CSA:** Neighborhood Services  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This allocation provides funding for City staff to oversee and assist volunteers from the Friends of Family Camp at Yosemite with the implementation of various infrastructure projects. Projects may include upgrades to the potable water system, pruning or removal of trees, and select upgrades to roadways and tent platforms.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Engineering & Inspection	6	44		44					44		50
<b>TOTAL</b>	<b>6</b>	<b>44</b>		<b>44</b>					<b>44</b>		<b>50</b>

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
City-Wide Parks Construction & Conveyance Tax Fund	6	44		44					44		50
<b>TOTAL</b>	<b>6</b>	<b>44</b>		<b>44</b>					<b>44</b>		<b>50</b>

**Appn. #:** 7184

# Parks and Community Facilities Development - City-Wide Parks

## 2016-2020 Adopted Capital Improvement Program

### Detail of Non-Construction Projects

#### 20. Grace Baptist Lease

**CSA:** Neighborhood Services  
**CSA Outcome:** Vibrant Cultural, Learning, Recreation, and Leisure Opportunities  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This allocation provides funding for the lease payment and minor improvements at Grace Baptist Church to house the Grace Community Center program for adults with mental disabilities.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Lease		143	143	152	154	158	158	158	780		
TOTAL		143	143	152	154	158	158	158	780		
FUNDING SOURCE SCHEDULE (000'S)											
City-Wide Parks Construction & Conveyance Tax Fund		143	143	152	154	158	158	158	780		
TOTAL		143	143	152	154	158	158	158	780		
<b>Appn. #:</b>	5036										

#### 21. Guadalupe River Park Rotary Play Garden

**CSA:** Neighborhood Services  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This allocation contributes funding to the Rotary Club for the design and construction of the Rotary Children's Play Garden at Guadalupe River Park and Gardens. The completed garden will include natural features, play structures, and creative opportunities for play for children of all abilities.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Payment to Developers		425	340	85					85		425
TOTAL		425	340	85					85		425
FUNDING SOURCE SCHEDULE (000'S)											
City-Wide Parks Construction & Conveyance Tax Fund		425	340	85					85		425
TOTAL		425	340	85					85		425

**Notes:**

In June 2015, a memorandum to increase the City's contribution to the Rotary Club by \$135,000 was approved by the City Council. The completed play garden is estimated to cost \$6.2 million, with the Rotary Club contributing \$4.5 million, the County of Santa Clara contributing \$250,000, and the City contributing \$1.5 million (\$1.4 million in the Park Trust Fund and \$175,000 in the Parks City-Wide C&C Tax Fund). The Parks City-Wide C&C Tax Fund received the County of Santa Clara's portion of funding and provided the payment directly to the Rotary Club. The maintenance costs associated with the completed play garden will be provided by the Guadalupe River Park Conservancy. The play garden opened to the public in May 2015, however, remaining funding is needed for project close-out costs.

**Appn. #:** 7531

# Parks and Community Facilities Development - City-Wide Parks

## 2016-2020 Adopted Capital Improvement Program

### Detail of Non-Construction Projects

#### 22. Happy Hollow Park and Zoo Catering Equipment

**CSA:** Neighborhood Services  
**CSA Outcome:** Vibrant Cultural, Learning, Recreation, and Leisure Opportunities  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This allocation provides funding to expand Happy Hollow Park and Zoo catering services to include offering boxed lunches for summer nutrition sites, camps, and other recreation program participants. Remaining funds will be used for the advertising program, which includes installing decals on the catering truck and trailer.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Equipment		84	77	7					7		84
<b>TOTAL</b>		<b>84</b>	<b>77</b>	<b>7</b>					<b>7</b>		<b>84</b>
FUNDING SOURCE SCHEDULE (000'S)											
City-Wide Parks Construction & Conveyance Tax Fund		84	77	7					7		84
<b>TOTAL</b>		<b>84</b>	<b>77</b>	<b>7</b>					<b>7</b>		<b>84</b>

**Notes:**  
 The funds allocated above will provide for the purchase of a van, a trailer, and catering equipment.  
**Appn. #:** 7532

#### 23. Kelley Park Master Plan

**CSA:** Neighborhood Services  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This allocation provides funding to update the Kelley Park Master Plan, which was last updated in 1991. The master planning process will include conducting community outreach and updating documents to include the addition of two properties that were not included in the 1991 Master Plan.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study		200	181	69					69		250
<b>TOTAL</b>		<b>200</b>	<b>181</b>	<b>69</b>					<b>69</b>		<b>250</b>
FUNDING SOURCE SCHEDULE (000'S)											
City-Wide Parks Construction & Conveyance Tax Fund		200	181	69					69		250
<b>TOTAL</b>		<b>200</b>	<b>181</b>	<b>69</b>					<b>69</b>		<b>250</b>

**Appn. #:** 7705

# Parks and Community Facilities Development - City-Wide Parks

## 2016-2020 Adopted Capital Improvement Program

### Detail of Non-Construction Projects

#### 24. Preliminary Engineering - Trails

**CSA:** Neighborhood Services  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This allocation provides ongoing funding for research and preliminary engineering for unfunded trail projects.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Advanced Planning		157	157	150	150	150	150	150	750		
<b>TOTAL</b>		<b>157</b>	<b>157</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>750</b>		

FUNDING SOURCE SCHEDULE (000'S)											
City-Wide Parks Construction & Conveyance Tax Fund		157	157	150	150	150	150	150	750		
<b>TOTAL</b>		<b>157</b>	<b>157</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>750</b>		

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

**Appn. #:** 6729

#### 25. Project Management

**CSA:** Neighborhood Services  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This allocation provides partial funding for the Parks, Recreation and Neighborhood Services Department to manage Parks and Community Facilities Development capital projects. Services may include planning and management of capital projects, including support staff services.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Program Management		181	181	191	198	203	209	215	1,016		
<b>TOTAL</b>		<b>181</b>	<b>181</b>	<b>191</b>	<b>198</b>	<b>203</b>	<b>209</b>	<b>215</b>	<b>1,016</b>		

FUNDING SOURCE SCHEDULE (000'S)											
City-Wide Parks Construction & Conveyance Tax Fund		181	181	191	198	203	209	215	1,016		
<b>TOTAL</b>		<b>181</b>	<b>181</b>	<b>191</b>	<b>198</b>	<b>203</b>	<b>209</b>	<b>215</b>	<b>1,016</b>		

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

**Appn. #:** 4784

# Parks and Community Facilities Development - City-Wide Parks

## 2016-2020 Adopted Capital Improvement Program

### Detail of Non-Construction Projects

#### 26. Regional Park Call Boxes

**CSA:** Neighborhood Services  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This allocation provides funding to install a system of call boxes at various regional parks throughout the City.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Equipment	1	59	34	25					25		60
TOTAL	1	59	34	25					25		60

FUNDING SOURCE SCHEDULE (000'S)											
City-Wide Parks Construction & Conveyance Tax Fund	1	59	34	25					25		60
TOTAL	1	59	34	25					25		60

**Notes:**  
 This project is being managed in-house by the Public Works Department.

**Appn. #:** 5196

#### 27. Soccer Complex Fixtures, Furnishings and Equipment

**CSA:** Neighborhood Services  
**CSA Outcome:** Vibrant Cultural, Learning, Recreation, and Leisure Opportunities  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This allocation provides funding for the purchase of fixtures, furnishings and equipment (FF&E), which will be needed following the construction of the Coleman Soccer Fields. FF&E needs may include goals, storage lockers, balls, equipment for the artificial turf, and restroom supplies.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Furniture, Fixtures and Equipment		91		91					91		91
TOTAL		91		91					91		91

FUNDING SOURCE SCHEDULE (000'S)											
City-Wide Parks Construction & Conveyance Tax Fund		91		91					91		91
TOTAL		91		91					91		91

**Appn. #:** 7427

# Parks and Community Facilities Development - City-Wide Parks

## 2016-2020 Adopted Capital Improvement Program

### Detail of Non-Construction Projects

#### 28. TRAIL: Call Boxes Removal

**CSA:** Neighborhood Services  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This allocation provides funding to support a strategic reduction in call boxes along trails. Trail call boxes are being removed due to the significant expense to maintain them, coupled with the fact that they are frequently vandalized and seldomly used for legitimate reasons. Removal of call boxes will be based on availability of mileage markers, site visibility, usage, and other parameters. Call boxes at park sites and areas with no or poor cellular reception will not be impacted.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Equipment		75	21	74					74		95
<b>TOTAL</b>		<b>75</b>	<b>21</b>	<b>74</b>					<b>74</b>		<b>95</b>
FUNDING SOURCE SCHEDULE (000'S)											
City-Wide Parks Construction & Conveyance Tax Fund		75	21	74					74		95
<b>TOTAL</b>		<b>75</b>	<b>21</b>	<b>74</b>					<b>74</b>		<b>95</b>
<b>Appn. #:</b>	7428										

#### 29. TRAIL: Guadalupe River Master Plan (Chynoweth Avenue to Virginia Street)

**CSA:** Neighborhood Services  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This allocation provides funding to prepare master plan and CEQA documentation for a future 5.0 mile paved trail system linking the existing trail from Chynoweth Avenue to Virginia Street.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study		100	7	93					93		100
<b>TOTAL</b>		<b>100</b>	<b>7</b>	<b>93</b>					<b>93</b>		<b>100</b>
FUNDING SOURCE SCHEDULE (000'S)											
City-Wide Parks Construction & Conveyance Tax Fund		100	7	93					93		100
<b>TOTAL</b>		<b>100</b>	<b>7</b>	<b>93</b>					<b>93</b>		<b>100</b>

**Notes:**  
 This project is funded by the Council District 3 C&C Tax Fund (\$100,000 - Fund 380), Council District 6 C&C Tax Fund (\$100,000 - Fund 384), Council District 9 C&C Tax Fund (\$100,000 - Fund 388), Council District 10 C&C Tax Fund (\$100,000 - Fund 389), and Parks City-Wide C&C Tax Fund (\$100,000 - Fund 391).

**Appn. #:** 7708

# Parks and Community Facilities Development - City-Wide Parks

## 2016-2020 Adopted Capital Improvement Program

### Detail of Non-Construction Projects

#### 30. TRAIL: San Tomas Aquino Pedestrian Improvements

**CSA:** Neighborhood Services  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This project provides partial funding in partnership with the City of Campbell for the design and construction of a new pedestrian bridge over the San Tomas Aquino Creek. The new bridge will connect two San José schools, Forest Hill Elementary School and Westmont High School. This project, which will be managed by the City of Campbell, is consistent with the City of San José's efforts to expand and improve its regional serving trail routes.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Transfer to Other Agencies		100		100					100		100
<b>TOTAL</b>		<b>100</b>		<b>100</b>					<b>100</b>		<b>100</b>

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
General Fund		100		100					100		100
<b>TOTAL</b>		<b>100</b>		<b>100</b>					<b>100</b>		<b>100</b>

**Appn. #:** 7537

#### 31. Ventek Machines

**CSA:** Neighborhood Services  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This allocation provides funding to purchase and install up to ten additional Ventek (parking) machines at Almaden Lake Park, Alum Rock Park, Lake Cunningham Park, and Kelley Park.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Equipment		250	230	20					20		250
<b>TOTAL</b>		<b>250</b>	<b>230</b>	<b>20</b>					<b>20</b>		<b>250</b>

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
City-Wide Parks Construction & Conveyance Tax Fund		250	230	20					20		250
<b>TOTAL</b>		<b>250</b>	<b>230</b>	<b>20</b>					<b>20</b>		<b>250</b>

**Notes:**  
 All Ventek machines were purchased and installed by April 2015. Remaining project funding is necessary to relocate a Ventek machine at Alum Rock Park.

**Appn. #:** 7682

# Parks and Community Facilities Development - City-Wide Parks

## 2016-2020 Adopted Capital Improvement Program

### Detail of Non-Construction Projects

#### 32. Vietnamese Cultural Heritage Garden Design Review and Inspection

**CSA:** Neighborhood Services  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This allocation provides funding for design review and inspection costs related to the development of the Vietnamese Cultural Heritage Garden.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Engineering & Inspection	430	139	11	128					128		569
<b>TOTAL</b>	<b>430</b>	<b>139</b>	<b>11</b>	<b>128</b>					<b>128</b>		<b>569</b>
FUNDING SOURCE SCHEDULE (000'S)											
City-Wide Parks Construction & Conveyance Tax Fund	430	139	11	128					128		569
<b>TOTAL</b>	<b>430</b>	<b>139</b>	<b>11</b>	<b>128</b>					<b>128</b>		<b>569</b>

**Notes:**

Through 2013-2014, a total of \$1,100,000 has been expended for costs related to the Vietnamese Cultural Heritage Garden in the Parks City-Wide Construction and Conveyance Tax Fund (391 - \$430,000), Council District 5 Construction and Conveyance Tax Fund (Fund 382 - \$150,000), Council District 7 Construction and Conveyance Tax Fund (Fund 385 - \$170,000), General Fund (\$250,000), and the Services for Redevelopment Capital Projects Fund (Fund 450 - \$100,000).

**Appn. #:** 5562, 4288

#### 33. Volunteer Project Support

**CSA:** Neighborhood Services  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This allocation provides ongoing funding to support volunteer projects in city parks.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Supplies and Materials		40	40	40	40	40	40	40	200		
<b>TOTAL</b>		<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>200</b>		
FUNDING SOURCE SCHEDULE (000'S)											
City-Wide Parks Construction & Conveyance Tax Fund		40	40	40	40	40	40	40	200		
<b>TOTAL</b>		<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>200</b>		

**Notes:**

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

**Appn. #:** 5994



# Parks and Community Facilities Development - City-Wide Parks

## 2016-2020 Adopted Capital Improvement Program

### Detail of Non-Construction Projects

#### 34. City-wide Facilities Infrastructure Renovations

**CSA:** Neighborhood Services  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This allocation provides ongoing funding for as-needed repair and renovation of infrastructure at parks and facilities throughout the City.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Repairs		210	210	200	200	200	200	200	1,000		
TOTAL		210	210	200	200	200	200	200	1,000		

FUNDING SOURCE SCHEDULE (000'S)											
City-Wide Parks Construction & Conveyance Tax Fund		210	210	200	200	200	200	200	1,000		
TOTAL		210	210	200	200	200	200	200	1,000		

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

**Appn. #:** 5582

#### 35. Community Network Upgrade

**CSA:** Neighborhood Services  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This allocation provides funding to upgrade the community area network, which provides services to the City's community centers. The City continues to modernize service delivery to the public in many community centers, which cannot be adequately used due to lack of bandwidth. This funding will upgrade the connectivity to remote locations, which ensures more enhanced community services such as public WiFi at all ten hubs and Bascom Community Center.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Equipment				275					275		275
TOTAL				275					275		275

FUNDING SOURCE SCHEDULE (000'S)											
City-Wide Parks Construction & Conveyance Tax Fund				275					275		275
TOTAL				275					275		275

**Appn. #:** 4882

# Parks and Community Facilities Development - City-Wide Parks

## 2016-2020 Adopted Capital Improvement Program

### Detail of Non-Construction Projects

#### 36. Family Camp Infrastructure Renovations

**CSA:** Neighborhood Services  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This allocation provides ongoing funding for repairs and minor capital maintenance needs at Family Camp at Yosemite.

##### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Repairs		864	38	856	30	30	30	30	976		
<b>TOTAL</b>		<b>864</b>	<b>38</b>	<b>856</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>976</b>		

##### FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund	864	38	856	30	30	30	30	976
<b>TOTAL</b>	<b>864</b>	<b>38</b>	<b>856</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>976</b>

**Notes:**

Selected budget information is not provided due to the ongoing nature of this project. Additional funding is provided in 2015-2016 for miscellaneous improvements, such as the addition of food lockers and bear-proof trash cans, replacement of the generator, roof replacement of the dining hall/office building and two restroom buildings, water system upgrades, and renovation of the nurses' station.

**Appn. #:** 6545

#### 37. Sports Complexes Minor Renovations

**CSA:** Neighborhood Services  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This allocation provides ongoing funding for minor renovations at city-wide sports complexes. Renovations may include bleacher replacement, turf renovations, signage installation, and upgrades to lighting systems.

##### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Repairs		27	27	20	20	20	20	20	100		
<b>TOTAL</b>		<b>27</b>	<b>27</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>100</b>		

##### FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund	27	27	20	20	20	20	20	20	100
<b>TOTAL</b>	<b>27</b>	<b>27</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>100</b>

**Notes:**

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

**Appn. #:** 7535

# Parks and Community Facilities Development - City-Wide Parks

## 2016-2020 Adopted Capital Improvement Program

### Detail of Non-Construction Projects

#### 38. Undeveloped Acreage Services

**CSA:** Neighborhood Services  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This allocation provides ongoing funding for maintenance of City parkland which is not developed into turf areas such as large areas of Alum Rock Park, Lake Cunningham Park, and Kelley Park.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Maintenance		40	40	30	30	30	30	30	150		
<b>TOTAL</b>		<b>40</b>	<b>40</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>150</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

City-Wide Parks Construction & Conveyance Tax Fund	40	40	30	30	30	30	30	30	150		
<b>TOTAL</b>		<b>40</b>	<b>40</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>150</b>		

**Notes:**

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

**Appn. #:** 7220

# Parks and Community Facilities Development - City-Wide Parks

## 2016-2020 Adopted Capital Improvement Program

### Summary of Reserves

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<b>Project Name:</b>	<b>Alum Rock Park Log Cabin Renovation Reserve</b>	<b>Initial Start Date:</b>	N/A
<b>5-Year CIP Budget:</b>	\$100,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$100,000	<b>Initial End Date:</b>	N/A
<b>Council District:</b>	City-wide	<b>Revised End Date:</b>	
<b>USGBC LEED:</b>	N/A		

**Description:** This reserve provides partial funding to renovate the existing log cabin at Alum Rock Park. Project elements may include restoring the structural and visual aspects of the cabin and making repairs that will improve the safety of the cabin for visitor usage. Additional reserve funding of \$100,000 is provided in the Council District 5 Construction and Conveyance Tax Fund (Fund 382).

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<b>Project Name:</b>	<b>Family Camp Capital Improvements Reserve</b>	<b>Initial Start Date:</b>	N/A
<b>5-Year CIP Budget:</b>	\$110,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$110,000	<b>Initial End Date:</b>	N/A
<b>Council District:</b>	City-wide	<b>Revised End Date:</b>	
<b>USGBC LEED:</b>	N/A		

**Description:** This reserve provides partial funding for the future implementation of improvements identified in the Family Camp Master Plan (expected to be completed in June 2016). Beginning in 2012, a surcharge of \$20 per tent, per night has been collected to provide funding for future improvements at Family Camp. The fee revenue is allocated in the Parks City-Wide Construction and Conveyance Tax Fund annually. Through June 2014, a total of \$110,000 has been collected from the Family Camp Capital Improvements fee. Collections for 2014-2015 will be determined and allocated to the Family Camp Capital Improvements Reserve as part of the 2014-2015 Annual Report.

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<b>Project Name:</b>	<b>Guadalupe River Park Infrastructure Repair Reserve</b>	<b>Initial Start Date:</b>	N/A
<b>5-Year CIP Budget:</b>	\$200,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$200,000	<b>Initial End Date:</b>	N/A
<b>Council District:</b>	City-wide	<b>Revised End Date:</b>	
<b>USGBC LEED:</b>	N/A		

**Description:** This reserve provides partial funding for the future repair of the recycled water and irrigation system at Guadalupe River Park, as well as the replanting of large meadows between Coleman Avenue and Taylor Street.

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# Parks and Community Facilities Development - City-Wide Parks

## 2016-2020 Adopted Capital Improvement Program

### Summary of Reserves

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<b>Project Name:</b>	<b>Infrastructure Backlog Reserve</b>	<b>Initial Start Date:</b>	N/A
<b>5-Year CIP Budget:</b>	\$8,700,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$8,700,000	<b>Initial End Date:</b>	N/A
<b>Council District:</b>	City-wide	<b>Revised End Date:</b>	
<b>USGBC LEED:</b>	N/A		

**Description:** This reserve provides funding to address deferred maintenance and infrastructure backlog needs, which will be identified annually.

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<b>Project Name:</b>	<b>Softball Complex Fixtures, Furnishings and Equipment Reserve</b>	<b>Initial Start Date:</b>	N/A
<b>5-Year CIP Budget:</b>	\$91,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$91,000	<b>Initial End Date:</b>	N/A
<b>Council District:</b>	City-wide	<b>Revised End Date:</b>	
<b>USGBC LEED:</b>	N/A		

**Description:** This reserve provides funding for the future purchase of fixtures, furnishings, and equipment (FF&E), which will be needed following the construction of the bond-funded Softball Complex. FF&E needs may include storage lockers, balls, equipment for the artificial turf, and restroom supplies.


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**2015-2016 CAPITAL BUDGET**

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**2016-2020 CAPITAL  
IMPROVEMENT PROGRAM**



**PARKS AND  
COMMUNITY FACILITIES  
DEVELOPMENT  
CAPITAL PROGRAM -  
PARK YARDS**

# Parks and Community Facilities Development - Park Yards

## 2016-2020 Adopted Capital Improvement Program

### Source of Funds (Combined)

<b>SOURCE OF FUNDS</b>	<b>Estimated 2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>5-Year Total</b>
<b><u>Park Yards Construction &amp; Conveyance Tax Fund (398)</u></b>							
<b>Beginning Fund Balance</b>	3,496,093	3,481,093	399,093	361,093	323,093	285,093	3,481,093 *
<b>Taxes, Fees and Charges:</b>							
<u>Construction and Conveyance Tax</u>	420,000	420,000	420,000	420,000	420,000	420,000	2,100,000
<b>Interest Income</b>	13,000	14,000	20,000	22,000	22,000	23,000	101,000
<b>Total Park Yards Construction &amp; Conveyance Tax Fund</b>	<b>3,929,093</b>	<b>3,915,093</b>	<b>839,093</b>	<b>803,093</b>	<b>765,093</b>	<b>728,093</b>	<b>5,682,093 *</b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>3,929,093</b>	<b>3,915,093</b>	<b>839,093</b>	<b>803,093</b>	<b>765,093</b>	<b>728,093</b>	<b>5,682,093 *</b>

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

Parks and Community Facilities Development - Park Yards  
2016-2020 Adopted Capital Improvement Program

Use of Funds (Combined)

<b>USE OF FUNDS</b>	<b>Estimated 2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>5-Year Total</b>
<b>Construction Projects</b>							
Lake Cunningham Park Yard Renovation	216,000						
Park Yards Public Art	13,000						
1. Almaden Lake Park Yard Renovation		270,000					270,000
2. Central Service Yard Improvements		100,000					100,000
3. Fire Station 19 Demolition	98,000	100,000					100,000
4. Guadalupe River Park and Gardens Park Yard Expansion		400,000					400,000
<b>Total Construction Projects</b>	<b>327,000</b>	<b>870,000</b>					<b>870,000</b>
<b>Non-Construction</b>							
<b>General Non-Construction</b>							
5. Park Yards Capital Repairs	20,000	20,000	20,000	20,000	20,000	20,000	100,000
<b>Total General Non-Construction</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>100,000</b>
<b>Contributions, Loans and Transfers to General Fund</b>							
Transfer to the General Fund - Interest Income	13,000	14,000	20,000	22,000	22,000	23,000	101,000
Transfer to the General Fund: Park Yards Operating and Maintenance Expenses	63,000	63,000	63,000	63,000	63,000	63,000	315,000
<b>Total Contributions, Loans and Transfers to General Fund</b>	<b>76,000</b>	<b>77,000</b>	<b>83,000</b>	<b>85,000</b>	<b>85,000</b>	<b>86,000</b>	<b>416,000</b>
<b>Contributions, Loans and Transfers to Capital Funds</b>							
Transfer to the Central Fund: Methane Control	25,000	25,000	25,000	25,000	25,000	25,000	125,000
<b>Total Contributions, Loans and Transfers to Capital Funds</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>125,000</b>



Parks and Community Facilities Development - Park Yards  
 2016-2020 Adopted Capital Improvement Program

Use of Funds (Combined)

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>5-Year Total</b>
<b><u>Non-Construction</u></b>							
<b>Reserves</b>							
Emma Prusch Park Yard Reserve		1,124,000					1,124,000
Park Yards Future Projects Reserve		1,400,000	350,000	350,000	350,000	350,000	2,800,000
<b>Total Reserves</b>		<b>2,524,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>3,924,000</b>
<b>Total Non-Construction</b>	<b>121,000</b>	<b>2,646,000</b>	<b>478,000</b>	<b>480,000</b>	<b>480,000</b>	<b>481,000</b>	<b>4,565,000</b>
<b>Ending Fund Balance</b>	3,481,093	399,093	361,093	323,093	285,093	247,093	247,093*
<b>TOTAL USE OF FUNDS</b>	<b>3,929,093</b>	<b>3,915,093</b>	<b>839,093</b>	<b>803,093</b>	<b>765,093</b>	<b>728,093</b>	<b>5,682,093*</b>

\* 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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# Parks and Community Facilities Development - Park Yards

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 1. Almaden Lake Park Yard Renovation

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2011
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	3rd Qtr. 2015
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	2nd Qtr. 2012
<b>Council District:</b>	10	<b>Revised Completion Date:</b>	1st Qtr. 2016
<b>Location:</b>	Almaden Lake Park; Almaden Expressway and Coleman Road		

**Description:** This project provides funding for minor improvements to the park yard located at Almaden Lake Park. Project elements include re-surfacing the existing park yard and placing pavement on an unpaved surface to facilitate the circulation of maintenance equipment.

**Justification:** This project provides funding for renovations to the park yard that will improve efficiencies.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction		270		270					270		270
<b>TOTAL</b>		<b>270</b>		<b>270</b>					<b>270</b>		<b>270</b>

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Park Yards Construction & Conveyance Tax Fund		270		270					270		270
<b>TOTAL</b>		<b>270</b>		<b>270</b>					<b>270</b>		<b>270</b>

ANNUAL OPERATING BUDGET IMPACT (000'S)										
<b>None</b>										

**Major Changes in Project Cost:**

2014-2018 CIP - decrease of \$30,000 due to a change in project scope and construction cost elements.

**Notes:**

<b>FY Initiated:</b>	2011-2012	<b>Appn. #:</b>	7324
<b>Initial Project Budget:</b>	\$300,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Yards

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 2. Central Service Yard Improvements

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2013
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	4th Qtr. 2015
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	2nd Qtr. 2014
<b>Council District:</b>	7	<b>Revised Completion Date:</b>	4th Qtr. 2016
<b>Location:</b>	1661 Senter Road		

**Description:** This project provides funding for storage improvements at the Central Service Yard. Project elements include the installation of vertical storage, which will increase the overall storage capacity, and the installation of equipment that will allow for easier access to the materials and equipment being stored.

**Justification:** Existing storage capacity at the Central Service Yard is currently insufficient. This project provides funding to improve storage capacity and accessibility to materials and equipment.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction		100		100					100		100
<b>TOTAL</b>		<b>100</b>		<b>100</b>					<b>100</b>		<b>100</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Yards Construction & Conveyance Tax Fund		100		100					100		100
<b>TOTAL</b>		<b>100</b>		<b>100</b>					<b>100</b>		<b>100</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2013-2014	<b>Appn. #:</b>	7538
<b>Initial Project Budget:</b>	\$100,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Yards

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 3. Fire Station 19 Demolition

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	1st Qtr. 2012
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	4th Qtr. 2012
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	3rd Qtr. 2015
<b>Location:</b>	Piedmont Road and Noble Avenue		

**Description:** This allocation provides funding for the demolition of the former Fire Station 19. This former fire station, which is located at the northern end of Penitencia Creek Park, was originally slated to be converted to a park yard. However, outsourcing of neighborhood parks maintenance functions, as approved in the 2012-2013 Adopted Operating Budget, has reduced the need for an additional park yard.

**Justification:** This project provides funding to demolish a vacated building that is no longer needed.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction	7	198	98	100					100		205
<b>TOTAL</b>	<b>7</b>	<b>198</b>	<b>98</b>	<b>100</b>					<b>100</b>		<b>205</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Park Yards Construction & Conveyance Tax Fund	7	198	98	100					100		205
<b>TOTAL</b>	<b>7</b>	<b>198</b>	<b>98</b>	<b>100</b>					<b>100</b>		<b>205</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

2014-2018 CIP - decrease of \$90,000 due to revisions to the project scope and construction cost elements.

**Notes:**

<b>FY Initiated:</b>	2011-2012	<b>Appn. #:</b>	7373
<b>Initial Project Budget:</b>	\$295,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Yards

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 4. Guadalupe River Park and Gardens Park Yard Expansion

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2011
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	3rd Qtr. 2015
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	2nd Qtr. 2012
<b>Council District:</b>	3	<b>Revised Completion Date:</b>	2nd Qtr. 2016
<b>Location:</b>	Asbury Street and Coleman Avenue		

**Description:** This project provides funding for the expansion of the existing park yard located at the northeast corner of Asbury Street and Coleman Avenue in the Guadalupe River Park and Gardens. Project elements may include construction of a vehicle wash facility, an employee shower area, emergency eye-wash facility, vehicle and equipment parking/storage areas, three material bins, a dumpster facility, security fencing, lighting, and perimeter landscaping.

**Justification:** This project provides funding for renovations to the park yard that will improve efficiencies.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction		400		400					400		400
<b>TOTAL</b>		<b>400</b>		<b>400</b>					<b>400</b>		<b>400</b>

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Park Yards Construction & Conveyance Tax Fund		400		400					400		400
<b>TOTAL</b>		<b>400</b>		<b>400</b>					<b>400</b>		<b>400</b>

ANNUAL OPERATING BUDGET IMPACT (000'S)											
<b>None</b>											

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2011-2012	<b>Appn. #:</b>	7325
<b>Initial Project Budget:</b>	\$400,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Yards

## 2016-2020 Adopted Capital Improvement Program

### Detail of Non-Construction Projects

#### 5. Park Yards Capital Repairs

**CSA:** Neighborhood Services  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This allocation provides ongoing funding for capital repairs that will maintain the infrastructure at the City's various park yards.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Repairs		20	20	20	20	20	20	20	100		
<b>TOTAL</b>		<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>100</b>		
FUNDING SOURCE SCHEDULE (000'S)											
Park Yards Construction & Conveyance Tax Fund		20	20	20	20	20	20	20	100		
<b>TOTAL</b>		<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>100</b>		

**Notes:**

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

**Appn. #:** 7327

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# Parks and Community Facilities Development - Park Yards

## 2016-2020 Adopted Capital Improvement Program

### Summary of Reserves

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<b>Project Name:</b>	<b>Emma Prusch Park Yard Reserve</b>	<b>Initial Start Date:</b>	N/A
<b>5-Year CIP Budget:</b>	\$1,124,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$1,124,000	<b>Initial End Date:</b>	N/A
<b>Council District:</b>	City-wide	<b>Revised End Date:</b>	
<b>USGBC LEED:</b>	N/A		

**Description:** This reserve provides funding for the future construction of a new park yard at Emma Prusch Park. Project elements may include the construction of a 2,400 square foot building, a 1,155 square foot covered vehicle wash and tractor storage, a chemical storage shed, and related site improvements. Acquisition of an easement from Caltrans may also be required before construction of the park yard can begin. Further research on the easement still needs to be performed, which is anticipated to occur in 2015-2016. An updated project schedule will be known once the easement issues are resolved.

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<b>Project Name:</b>	<b>Park Yards Future Projects Reserve</b>	<b>Initial Start Date:</b>	N/A
<b>5-Year CIP Budget:</b>	\$2,800,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$2,800,000	<b>Initial End Date:</b>	N/A
<b>Council District:</b>	City-wide	<b>Revised End Date:</b>	
<b>USGBC LEED:</b>	N/A		

**Description:** This reserve provides funding for the future renovation and/or construction of park yard facilities.

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**2015-2016 CAPITAL BUDGET**

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**2016-2020 CAPITAL  
IMPROVEMENT PROGRAM**

**PARKS AND  
COMMUNITY FACILITIES  
DEVELOPMENT  
CAPITAL PROGRAM -  
EMMA PRUSCH**

Parks and Community Facilities Development - Emma Prusch  
 2016-2020 Adopted Capital Improvement Program  
 Source of Funds (Combined)

<b>SOURCE OF FUNDS</b>	<b>Estimated 2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>5-Year Total</b>
<b>Emma Prusch Fund (131)</b>							
<b>Beginning Fund Balance</b>	388,800	420,800	171,800	158,800	147,800	138,800	420,800 *
<b>Interest Income</b>	2,000	2,000	2,000	1,000	1,000	1,000	7,000
<b>Miscellaneous Revenue</b>							
- Shell Gas Station Lease Revenue	80,000	83,000	85,000	88,000	90,000	93,000	439,000
<b>Total Emma Prusch Fund</b>	<b>470,800</b>	<b>505,800</b>	<b>258,800</b>	<b>247,800</b>	<b>238,800</b>	<b>232,800</b>	<b>866,800 *</b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>470,800</b>	<b>505,800</b>	<b>258,800</b>	<b>247,800</b>	<b>238,800</b>	<b>232,800</b>	<b>866,800 *</b>

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

Parks and Community Facilities Development - Emma Prusch  
2016-2020 Adopted Capital Improvement Program

Use of Funds (Combined)

<b>USE OF FUNDS</b>	<b>Estimated 2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>5-Year Total</b>
<b>Construction Projects</b>							
1. Emma Prusch Park Concrete Repairs		50,000					50,000
2. Emma Prusch Park Roof Repairs		194,000					194,000
<b>Total Construction Projects</b>		<b>244,000</b>					<b>244,000</b>
<b>Non-Construction</b>							
<b>General Non-Construction</b>							
3. Emma Prusch Park Capital Repairs	50,000	50,000	50,000	50,000	50,000	50,000	250,000
4. Emma Prusch Park Restroom Feasibility Study		20,000					20,000
5. Emma Prusch Park Service Yard Fixtures, Furnishings and Equipment		20,000					20,000
<b>Total General Non-Construction</b>	<b>50,000</b>	<b>90,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>290,000</b>
<b>Reserves</b>							
Emma Prusch Park Future Projects Reserve			50,000	50,000	50,000	50,000	200,000
<b>Total Reserves</b>			<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>200,000</b>
<b>Total Non-Construction</b>	<b>50,000</b>	<b>90,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>490,000</b>
<b>Ending Fund Balance</b>	420,800	171,800	158,800	147,800	138,800	132,800	132,800*
<b>TOTAL USE OF FUNDS</b>	<b>470,800</b>	<b>505,800</b>	<b>258,800</b>	<b>247,800</b>	<b>238,800</b>	<b>232,800</b>	<b>866,800*</b>

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\* 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.

# Parks and Community Facilities Development - Emma Prusch

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 1. Emma Prusch Park Concrete Repairs

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2015
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	4th Qtr. 2015
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	King Road and Story Road		

**Description:** This project provides funding to renovate the walkways and sidewalks within Emma Prusch Park. Renovations include replacing paving stones and decomposed granite walkways with concrete at the Native Plant Circle, the Small Animal Area entrance, the walkway at the park entrance from Story Road, and the walkway to the overflow parking lot on Knox Avenue.

**Justification:** This project provides funding to renovate the walkways and sidewalks at Emma Prusch Park, which will ensure pedestrian access points at high usage areas are safe and usable.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction			50						50		50
<b>TOTAL</b>			<b>50</b>						<b>50</b>		<b>50</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Emma Prusch Fund	50	50	50
<b>TOTAL</b>	<b>50</b>	<b>50</b>	<b>50</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2015-2016	<b>Appn. #:</b>	4885
<b>Initial Project Budget:</b>	\$50,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Emma Prusch

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 2. Emma Prusch Park Roof Repairs

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2015
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	2nd Qtr. 2016
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	King Road and Story Road		

**Description:** This project provides funding for roof repairs at the Farm House, Meeting Hall, and the Multicultural Center buildings in Emma Prusch Park.

**Justification:** Roof repairs to the Farm House, Meeting Hall, and the Multicultural Center buildings at Emma Prusch Park are needed to prevent further leakage and deterioration.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction				192					192		192
Engineering & Inspection				2					2		2
<b>TOTAL</b>				<b>194</b>					<b>194</b>		<b>194</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Emma Prusch Fund	194	194	194
<b>TOTAL</b>	<b>194</b>	<b>194</b>	<b>194</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2015-2016	<b>Appn. #:</b>	4903
<b>Initial Project Budget:</b>	\$194,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Emma Prusch

## 2016-2020 Adopted Capital Improvement Program

### Detail of Non-Construction Projects

#### 3. Emma Prusch Park Capital Repairs

**CSA:** Neighborhood Services  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This allocation provides ongoing funding to support minor repairs at Emma Prusch Park. Repairs may include minor landscape maintenance, structural renovations, equipment purchase, painting, hardware purchase, and fencing improvements.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Repairs		50	50	50	50	50	50	50	250		
<b>TOTAL</b>		<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>250</b>		
FUNDING SOURCE SCHEDULE (000'S)											
Emma Prusch Fund		50	50	50	50	50	50	50	250		
<b>TOTAL</b>		<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>250</b>		

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

**Appn. #:** 6318

#### 4. Emma Prusch Park Restroom Feasibility Study

**CSA:** Neighborhood Services  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This allocation provides funding to study the existing restroom facilities at Emma Prusch Park and provide recommendations to improve, upgrade, and/or construct additional restrooms to accommodate the growing annual attendance at the park.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study				20					20		20
<b>TOTAL</b>				<b>20</b>					<b>20</b>		<b>20</b>
FUNDING SOURCE SCHEDULE (000'S)											
Emma Prusch Fund				20					20		20
<b>TOTAL</b>				<b>20</b>					<b>20</b>		<b>20</b>

**Appn. #:** 4918



# Parks and Community Facilities Development - Emma Prusch

## 2016-2020 Adopted Capital Improvement Program

### Detail of Non-Construction Projects

#### 5. Emma Prusch Park Service Yard Fixtures, Furnishings and Equipment

**CSA:** Neighborhood Services  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This project provides funding for the acquisition of fixtures, furnishings and equipment (FF&E) for the service yard located at Emma Prusch Park.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Furniture, Fixtures and Equipment	20	20		20					20		40
<b>TOTAL</b>	<b>20</b>	<b>20</b>		<b>20</b>					<b>20</b>		<b>40</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Emma Prusch Fund	20	20		20					20		40
<b>TOTAL</b>	<b>20</b>	<b>20</b>		<b>20</b>					<b>20</b>		<b>40</b>

**Notes:**

All FF&E is anticipated to be purchased by June 2016.

**Appn. #:** 6016

# Parks and Community Facilities Development - Emma Prusch

## 2016-2020 Adopted Capital Improvement Program

### Summary of Reserves

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<b>Project Name:</b>	<b>Emma Prusch Park Future Projects Reserve</b>	<b>Initial Start Date:</b>	N/A
<b>5-Year CIP Budget:</b>	\$200,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$200,000	<b>Initial End Date:</b>	N/A
<b>Council District:</b>	City-wide	<b>Revised End Date:</b>	
<b>USGBC LEED:</b>	N/A		

**Description:** This reserve provides funding for future renovations and improvements at Emma Prusch Park.

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**2015-2016 CAPITAL BUDGET**

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**2016-2020 CAPITAL  
IMPROVEMENT PROGRAM**



**PARKS AND  
COMMUNITY FACILITIES  
DEVELOPMENT  
CAPITAL PROGRAM -  
LAKE CUNNINGHAM**

# Parks and Community Facilities Development - Lake Cunningham

## 2016-2020 Adopted Capital Improvement Program

### Source of Funds (Combined)

<b>SOURCE OF FUNDS</b>	<b>Estimated 2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>5-Year Total</b>
<b>Lake Cunningham Fund (462)</b>							
<b>Beginning Fund Balance</b>	1,132,629	1,537,115	470,115	491,115	536,115	590,115	1,537,115 *
<b>Interest Income</b>	6,000	6,000	6,000	6,000	6,000	6,000	30,000
<b>Miscellaneous Revenue</b>							
– Parking Revenue	497,000	497,000	502,000	507,000	512,000	517,000	2,535,000
– Raging Waters Engineering and Inspection Reimbursement	20,000	20,000					20,000
– Raging Waters Lease Revenue	370,000	370,000	374,000	378,000	382,000	386,000	1,890,000
<b>Reserve for Encumbrances</b>	226,486						
<b>Total Lake Cunningham Fund</b>	<b>2,252,115</b>	<b>2,430,115</b>	<b>1,352,115</b>	<b>1,382,115</b>	<b>1,436,115</b>	<b>1,499,115</b>	<b>6,012,115 *</b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>2,252,115</b>	<b>2,430,115</b>	<b>1,352,115</b>	<b>1,382,115</b>	<b>1,436,115</b>	<b>1,499,115</b>	<b>6,012,115 *</b>

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

Parks and Community Facilities Development - Lake Cunningham  
 2016-2020 Adopted Capital Improvement Program

Use of Funds (Combined)

<b>USE OF FUNDS</b>	<b>Estimated 2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>5-Year Total</b>
<b>Construction Projects</b>							
Lake Cunningham Public Art	59,000	12,000					12,000
1. Lake Cunningham Bike Park	268,000	855,000					855,000
2. Lake Cunningham Cypress Pavilion Improvements	25,000	75,000					75,000
<b>Total Construction Projects</b>	<b>352,000</b>	<b>942,000</b>					<b>942,000</b>
<b>Non-Construction</b>							
<b>General Non-Construction</b>							
Capital Program and Public Works Department Support Service Costs	1,000	35,000	20,000	5,000	5,000	5,000	70,000
Minor Infrastructure Contract Services	16,000	15,000	15,000	15,000	15,000	15,000	75,000
3. Lake Cunningham Bike Park Fixtures, Furnishings and Equipment		122,000					122,000
4. Lake Cunningham Capital Repairs	100,000	100,000	100,000	100,000	100,000	100,000	500,000
5. Raging Waters Engineering and Inspection	20,000	20,000					20,000
<b>Total General Non-Construction</b>	<b>137,000</b>	<b>292,000</b>	<b>135,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>787,000</b>
<b>Contributions, Loans and Transfers to General Fund</b>							
Transfer to the General Fund: Lake Cunningham Operating and Maintenance Expenses	226,000	226,000	226,000	226,000	226,000	226,000	1,130,000
<b>Total Contributions, Loans and Transfers to General Fund</b>	<b>226,000</b>	<b>226,000</b>	<b>226,000</b>	<b>226,000</b>	<b>226,000</b>	<b>226,000</b>	<b>1,130,000</b>

Parks and Community Facilities Development - Lake Cunningham  
 2016-2020 Adopted Capital Improvement Program

Use of Funds (Combined)

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>5-Year Total</b>
<b><u>Non-Construction</u></b>							
<b>Reserves</b>							
Lake Cunningham Future Projects Reserve		500,000	500,000	500,000	500,000	500,000	2,500,000
<b>Total Reserves</b>		<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,500,000</b>
<b>Total Non-Construction</b>	<b>363,000</b>	<b>1,018,000</b>	<b>861,000</b>	<b>846,000</b>	<b>846,000</b>	<b>846,000</b>	<b>4,417,000</b>
<b>Ending Fund Balance</b>	1,537,115	470,115	491,115	536,115	590,115	653,115	653,115*
<b>TOTAL USE OF FUNDS</b>	<b>2,252,115</b>	<b>2,430,115</b>	<b>1,352,115</b>	<b>1,382,115</b>	<b>1,436,115</b>	<b>1,499,115</b>	<b>6,012,115*</b>

\* 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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# Parks and Community Facilities Development - Lake Cunningham

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 1. Lake Cunningham Bike Park

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2012
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	3rd Qtr. 2013
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	2nd Qtr. 2014
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	2nd Qtr. 2016
<b>Location:</b>	2305 South White Road		

**Description:** This project provides funding for the design and construction of a 5.0 acre bike park adjacent to the existing skate park at Lake Cunningham Park. Project features include a pump track, pump park, flow trail, dirt jump area, trials area, freeride area, freeride drop zone, dual slalom course, single track, and walking paths. Once completed, the bike park will embrace a variety of bike disciplines, such as mountain biking, free-style, slope-style, and cycle-cross.

**Justification:** Development of community bike parks has advanced rapidly in the past several years across North America. When completed, the Lake Cunningham Bike Park will create a premier facility and be a catalyst in creating an "Adventure Sports Park" at Lake Cunningham Park.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Development	54										54
Design	3	278	268	10				10	10		281
Bid & Award		10		10				10	10		10
Construction		355		835				835	835		835
<b>TOTAL</b>	<b>57</b>	<b>643</b>	<b>268</b>	<b>855</b>				<b>855</b>	<b>855</b>		<b>1,180</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Lake Cunningham Fund	57	643	268	855				855		1,180
<b>TOTAL</b>	<b>57</b>	<b>643</b>	<b>268</b>	<b>855</b>				<b>855</b>		<b>1,180</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Cost Offset\*  
Maintenance\*  
Operating\*

**TOTAL**

**Major Changes in Project Cost:**

2015-2019 CIP - increase of \$480,000 due to revisions to the project scope and construction cost elements.

**Notes:**

This project is funded by the Lake Cunningham Fund (\$1,180,000) and the Park Trust Fund (\$2,020,000).

\* The operating and maintenance impact associated with this facility is included in the 2015-2016 Adopted Operating Budget.

<b>FY Initiated:</b>	2012-2013	<b>Appn. #:</b>	7494
<b>Initial Project Budget:</b>	\$700,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Lake Cunningham

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 2. Lake Cunningham Cypress Pavilion Improvements

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	4th Qtr. 2013
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	3rd Qtr. 2014
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	2nd Qtr. 2014
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	4th Qtr. 2015
<b>Location:</b>	Tully Road and White Road		

**Description:** This project provides funding to renovate Cypress Pavilion, a 300 person occupancy reservable picnic area at Lake Cunningham Park. Project elements include repair and/or replacement of picnic tables and large family style barbecue pits, renovation of the prep counter and addition of lockable under-cabinet storage and shade, addition of a shade over the existing stage and the barbecue pit area, removal of the small turf area and replacement of it with base rock, installation of removable bollards to create a VIP parking area, and removal and replacement of trees and shrubs, which will reduce maintenance efforts.

**Justification:** The Cypress Pavilion at Lake Cunningham Park is approximately 30 years old and is in need of renovation. Reservations for this picnic area have dramatically dropped in recent years, likely as a result of the deteriorated infrastructure. These improvements will make it an extremely desirable picnic area, allowing one large reservation or three smaller reservations at the same time.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction		100	25	75					75		100
<b>TOTAL</b>		<b>100</b>	<b>25</b>	<b>75</b>					<b>75</b>		<b>100</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Lake Cunningham Fund	100	25	75						75		100
<b>TOTAL</b>	<b>100</b>	<b>25</b>	<b>75</b>						<b>75</b>		<b>100</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2013-2014	<b>Appn. #:</b>	7521
<b>Initial Project Budget:</b>	\$100,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Lake Cunningham

## 2016-2020 Adopted Capital Improvement Program

### Detail of Non-Construction Projects

#### 3. Lake Cunningham Bike Park Fixtures, Furnishings and Equipment

**CSA:** Neighborhood Services  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This allocation provides funding for the purchase of fixtures, furnishings and equipment (FF&E), which will be needed following the construction of the Lake Cunningham Bike Park. FF&E needs may include the purchase of signage, as well as the purchase of concession equipment such as rental bikes, utility carts, and hand and power tools.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Furniture, Fixtures and Equipment				122					122		122
<b>TOTAL</b>				<b>122</b>					<b>122</b>		<b>122</b>

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Lake Cunningham Fund				122					122		122
<b>TOTAL</b>				<b>122</b>					<b>122</b>		<b>122</b>

**Notes:**  
 All FF&E is anticipated to be purchased by June 2016.  
**Appn. #:** 4922

#### 4. Lake Cunningham Capital Repairs

**CSA:** Neighborhood Services  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This allocation provides ongoing funding to support minor repairs at Lake Cunningham Park. Repairs may include minor landscape maintenance, structural renovations, equipment purchase, signage, and hardware purchases.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Repairs		100	100	100	100	100	100	100	500		
<b>TOTAL</b>		<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>500</b>		

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Lake Cunningham Fund		100	100	100	100	100	100	100	500		
<b>TOTAL</b>		<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>500</b>		

**Notes:**  
 Selected budget information is not provided due to the ongoing nature of this project.  
**Appn. #:** 4229

# Parks and Community Facilities Development - Lake Cunningham

## 2016-2020 Adopted Capital Improvement Program

### Detail of Non-Construction Projects

#### 5. Raging Waters Engineering and Inspection

**CSA:** Neighborhood Services  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This allocation provides funding for the Public Works Department staff to review and inspect all new construction projects Raging Waters proposes to add to the theme park.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Engineering & Inspection		20	20	20					20		
<b>TOTAL</b>		<b>20</b>	<b>20</b>	<b>20</b>					<b>20</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Lake Cunningham Fund	20	20	20						20		
<b>TOTAL</b>		<b>20</b>	<b>20</b>	<b>20</b>					<b>20</b>		

**Notes:**

Selected budget information is not provided due to the ongoing nature of this project and funds will be provided on an as-needed basis. All Public Works Department review and inspection costs are reimbursed by Raging Waters.

**Appn. #:** 6431

# Parks and Community Facilities Development - Lake Cunningham

## 2016-2020 Adopted Capital Improvement Program

### Summary of Reserves

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<b>Project Name:</b>	<b>Lake Cunningham Future Projects Reserve</b>	<b>Initial Start Date:</b>	N/A
<b>5-Year CIP Budget:</b>	\$2,500,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$2,500,000	<b>Initial End Date:</b>	N/A
<b>Council District:</b>	City-wide	<b>Revised End Date:</b>	
<b>USGBC LEED:</b>	N/A		

**Description:** This reserve provides funding for future renovations and improvements at Lake Cunningham Park.

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**2015-2016 CAPITAL BUDGET**

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**2016-2020 CAPITAL  
IMPROVEMENT PROGRAM**



**PARKS AND  
COMMUNITY FACILITIES  
DEVELOPMENT  
CAPITAL PROGRAM -  
PARK TRUST FUND**

Parks and Community Facilities Development - Park Trust Fund  
 2016-2020 Adopted Capital Improvement Program  
 Source of Funds (Combined)

<b>SOURCE OF FUNDS</b>	<b>Estimated 2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>5-Year Total</b>
<b>Subdivision Park Trust Fund (375)</b>							
<b>Beginning Fund Balance</b>	71,713,270	68,847,135					68,847,135 *
<b>Revenue from Other Agencies:</b>							
<u>Federal Government</u>							
- Housing and Community Development: Rincon South Park Land Acquisition	1,270,000						
- SAFETEA-LU: TRAIL: Lower Guadalupe River	11,000						
<u>State Government</u>							
- Proposition 84: Buena Vista Park	239,000						
<b>Contributions, Loans and Transfers from:</b>							
<u>General Fund</u>							
- Former Redevelopment Agency SERAF Loan Repayment	3,060,000						
<b>Interest Income</b>	182,000						
<b>Developer Contributions</b>							
- Design Review and Inspection Fees: Richardson Park	261,000						
- Parkland Dedication Fees	17,087,000						
<b>Reserve for Encumbrances</b>	4,745,865						
<b>Total Subdivision Park Trust Fund</b>	<b>98,569,135</b>	<b>68,847,135</b>					<b>68,847,135 *</b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>98,569,135</b>	<b>68,847,135</b>					<b>68,847,135 *</b>

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



Parks and Community Facilities Development - Park Trust Fund  
 2016-2020 Adopted Capital Improvement Program

Use of Funds (Combined)

<b>USE OF FUNDS</b>	<b>Estimated 2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>5-Year Total</b>
<b>Construction Projects</b>							
Allen at Steinbeck School Soccer Field	483,000						
Alviso Area Minor Improvements	21,000						
Backesto Park Improvements	5,000						
Bramhall Park Improvements	42,000						
Butcher Park Lighting Upgrade	56,000						
Camden Community Center	147,000						
KidZone Safety Improvements							
Camden Pool Renovation	1,173,000						
Chris Hotts Park Fencing and Minor Improvements	315,000						
Commodore Children's Park	200,000						
Coy Park Playground Renovation	1,000						
Del Monte Park	1,882,000	505,000					505,000
Guadalupe Oak Grove Park Minor Improvements	44,000						
Hamann Park Minor Improvements	100,000						
Kirk Community Center Restroom Improvements	40,000						
Metcalf Park Playground Replacement	30,000						
Mount Pleasant Park Minor Improvements	12,000						
O'Donnell Gardens Park Minor Improvements	30,000						
Plata Arroyo Park Improvements	16,000						
RAMAC Park Landscape Improvements	81,000						
San Tomas Park Minor Improvements	13,000						

Parks and Community Facilities Development - Park Trust Fund  
 2016-2020 Adopted Capital Improvement Program

Use of Funds (Combined)

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>5-Year Total</b>
<b>Construction Projects</b>							
Watson Park Minor Improvements	6,000						
West Evergreen Park	40,000						
Willow Glen Community Center Marquee	30,000						
1. Agnews Property Development	289,000	2,825,000					2,825,000
2. Backesto Park Renovation	10,000	590,000					590,000
3. Basking Ridge Park Fencing		14,000					14,000
4. Bernal Park Minor Improvements		75,000					75,000
5. Biebrach Pool Improvements		15,000					15,000
6. Bramhall Park Restroom and Concession Building		1,200,000					1,200,000
7. Branham Park Playground Renovation	383,000	110,000					110,000
8. Cahalan Park Improvements		125,000					125,000
9. Cahill Park Turf Renovation		1,000,000					1,000,000
10. Calabazas BMX Park Minor Improvements		57,000					57,000
11. Calabazas Community Center Portable Classroom		115,000					115,000
12. Carrabelle Park Minor Improvements		50,000					50,000
13. Cataldi Park Renovation		506,000					506,000
14. Council District 4 Dog Park	40,000	678,000					678,000
15. Doerr Park Play Area Renovation	30,000	120,000					120,000
16. Falls Creek Park Minor Improvements		50,000					50,000

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Parks and Community Facilities Development - Park Trust Fund  
 2016-2020 Adopted Capital Improvement Program

Use of Funds (Combined)

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<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>5-Year Total</b>
<b>Construction Projects</b>							
17. Fernish Park Minor Improvements		10,000					10,000
18. Guadalupe Oak Grove Park Parking Lot		50,000					50,000
19. Iris Chang Park Development		2,714,000					2,714,000
20. Lake Cunningham Bike Park		2,020,000					2,020,000
21. Los Paseos Park Improvements		57,000					57,000
22. Martial-Cottle Community Garden	27,000	440,000					440,000
23. Martin Park Expansion	3,137,000	586,000					586,000
24. McEnery Park Improvements		50,000					50,000
25. Metcalf Park Perimeter Fencing	15,000	45,000					45,000
26. Municipal Rose Garden Improvements		450,000					450,000
27. Penitencia Creek Park Playground Renovation	75,000	1,310,000					1,310,000
28. Rincon South Park Development		1,800,000					1,800,000
29. Roosevelt Park and Community Center Improvements	81,000	40,000					40,000
30. Rubino Park Improvements		32,000					32,000
31. Shady Oaks Park Improvements		950,000					950,000
32. Solari Park Sports Field Conversion	100,000	345,000					345,000
33. St. James Park Improvements	13,000	37,000					37,000

Parks and Community Facilities Development - Park Trust Fund  
 2016-2020 Adopted Capital Improvement Program

Use of Funds (Combined)

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<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>5-Year Total</b>
<b>Construction Projects</b>							
34. Starbird Park Improvements		150,000					150,000
35. Tamien Park Development	390,000	3,940,000					3,940,000
36. Townsend Park Minor Improvements		107,000					107,000
37. Vinci Park Minor Improvements		12,000					12,000
38. Vista Park Minor Improvements		75,000					75,000
39. Watson Park Improvements	70,000	830,000					830,000
40. Wilcox Park Minor Improvements		17,000					17,000
41. Willow Glen Community Center Improvements	50,000	280,000					280,000
<b>Public Art</b>							
Almaden Lake Park Public Art	5,000						
Basking Ridge Tot Lot Public Art	2,000						
Bernal Park Expansion Public Art	2,000						
Columbus Park Restroom and Ball Fields Public Art		1,000					1,000
Evergreen Community Center Expansion Public Art	1,000						
Glenview Park Infrastructure Improvements Public Art	5,000						
Parkview II Park Renovation Public Art	3,000						
Penitencia Creek Neighborhood Park Public Art	1,000	9,000					9,000
Penitencia Creek Park Dog Park Public Art		13,000					13,000
Penitencia Creek Reach I Public Art		10,000					10,000
Rubino Park Public Art	5,000						
<b>Total Public Art</b>	<b>24,000</b>	<b>33,000</b>					<b>33,000</b>

Parks and Community Facilities Development - Park Trust Fund  
 2016-2020 Adopted Capital Improvement Program

Use of Funds (Combined)

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<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>5-Year Total</b>
<b>Construction Projects</b>							
<b>Trails</b>							
TRAIL: Lower Guadalupe River (Gold Street to Highway 880)	10,000						
TRAIL: Three Creeks Interim Improvements and Pedestrian Bridge	1,475,000	40,000					40,000
42. TRAIL: Coyote Creek (Highway 237 Bikeway to Tasman Drive)	10,000	700,000					700,000
43. TRAIL: Coyote Creek (Story Road to Selma Olinder Park)	112,000	1,644,000					1,644,000
44. TRAIL: Guadalupe River (Blossom Hill Drive) Improvements		175,000					175,000
45. TRAIL: Penitencia Creek Reach 1B (Noble Avenue to Dorel Drive)		1,021,000					1,021,000
46. TRAIL: Thompson Creek (Tully Road to Quimby Road)	100,000	599,000					599,000
<b>Total Trails</b>	<b>1,707,000</b>	<b>4,179,000</b>					<b>4,179,000</b>
<b>Total Construction Projects</b>	<b>11,208,000</b>	<b>28,594,000</b>					<b>28,594,000</b>
<b>Non-Construction</b>							
<b>General Non-Construction</b>							
Agnews Property Preliminary Studies	31,000						

Parks and Community Facilities Development - Park Trust Fund  
 2016-2020 Adopted Capital Improvement Program

Use of Funds (Combined)

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<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>5-Year Total</b>
<b><u>Non-Construction</u></b>							
<b>General Non-Construction</b>							
Calabazas Community Center Feasibility Study	50,000						
Camden Community Center Gymnasium Upgrade Study	50,000						
Capital Program and Public Works Department Support Service Costs	200,000	692,000					692,000
Developer Refunds	205,000						
Guadalupe River Park Feasibility Study	75,000						
Guadalupe River Park Rotary Play Garden	1,178,000						
Metzger House and Barn Feasibility Study	28,000						
Orchard Turnkey Park Design Review and Inspection	231,000						
Preliminary Studies - Turnkey Parks	50,000	50,000					50,000
Shady Oaks Park Master Plan	248,000						
St. James Park Security Study	15,000						
TRAIL: Coyote Creek (Story Road to Phelan Avenue) Design	580,000						
TRAIL: Guadalupe River Undercrossing (Tasman Drive) Engineering	78,000						
TRAIL: Guadalupe River Undercrossing (Union Pacific Railroad) Study	60,000						
Tamien Park Master Plan	24,000						
47. Dairy Hill Detention Basin Refund		897,000					897,000

Parks and Community Facilities Development - Park Trust Fund  
 2016-2020 Adopted Capital Improvement Program

Use of Funds (Combined)

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>5-Year Total</b>
<b><u>Non-Construction</u></b>							
<b>General Non-Construction</b>							
48. Del Monte Park Land Acquisition	9,000,000	640,000					640,000
49. Guadalupe Oak Grove Park Study		30,000					30,000
50. PDO Valuation Updates	1,000	59,000					59,000
51. Park Trust Fund Administration	1,431,000	1,540,000					1,540,000
52. Public Works Development Services Staff	100,000	100,000					100,000
53. Richardson Park Design Review and Inspection		261,000					261,000
54. Riverview Park Design Review and Inspection	370,000	223,000					223,000
55. Southside Community Center Building Condition Study		50,000					50,000
56. TRAIL: Bay Area Ridge Visibility Enhancement		40,000					40,000
57. TRAIL: Coyote Creek (Brokaw Road to UPRR Corridor) Design	13,000	700,000					700,000
58. TRAIL: Coyote Creek Fish Passage Remediation and Pedestrian Bridge (Singleton Crossing)	38,000	125,000					125,000
59. TRAIL: Doerr Parkway Design	22,000	78,000					78,000
60. TRAIL: Doerr Parkway Real Estate Services		50,000					50,000
61. TRAIL: Fisher Creek Preliminary Site Study		20,000					20,000

Parks and Community Facilities Development - Park Trust Fund  
2016-2020 Adopted Capital Improvement Program

Use of Funds (Combined)

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<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>5-Year Total</b>
<b><u>Non-Construction</u></b>							
<b>General Non-Construction</b>							
62. TRAIL: Guadalupe Creek (Almaden Expressway to Meridian Avenue) Design		200,000					200,000
63. TRAIL: Guadalupe River (Park Avenue to San Carlos Street) Ramp Study		150,000					150,000
64. TRAIL: Guadalupe River Under-crossing (Coleman Road) Design		798,000					798,000
65. TRAIL: Los Gatos Creek Reach 5 B/C Design	1,058,000	106,000					106,000
66. TRAIL: Lower Silver Creek Retaining Wall		158,000					158,000
67. TRAIL: Milestone Markers	10,000	41,000					41,000
68. TRAIL: Penitencia Creek Reach 7A Design Review and Inspection		155,000					155,000
69. TRAIL: Thompson Creek (Quimby Road to Aborn Court) Design	10,000	440,000					440,000
70. Vista Montana Turnkey Park	3,241,000	223,000					223,000
71. Watson Park Taylor Street Access Study		175,000					175,000
<b>Total General Non-Construction</b>	<b>18,397,000</b>	<b>8,001,000</b>					<b>8,001,000</b>
<b>Contributions, Loans and Transfers to General Fund</b>							
Transfer to the General Fund - Human Resources/Payroll/Budget Systems Upgrade	3,000	17,000					17,000
<b>Total Contributions, Loans and Transfers to General Fund</b>	<b>3,000</b>	<b>17,000</b>					<b>17,000</b>



Parks and Community Facilities Development - Park Trust Fund  
 2016-2020 Adopted Capital Improvement Program

Use of Funds (Combined)

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>5-Year Total</b>
<b>Non-Construction</b>							
<b>Contributions, Loans and Transfers to Special Funds</b>							
Transfer to the City Hall Debt Service Fund	114,000	136,000					136,000
<b>Total Contributions, Loans and Transfers to Special Funds</b>	<b>114,000</b>	<b>136,000</b>					<b>136,000</b>
<b>Reserves</b>							
Balbach Area Park Development Reserve		500,000					500,000
Butcher Dog Park Artificial Turf Replacement Reserve		226,000					226,000
Camden Community Center Gymnasium Upgrade Reserve		807,000					807,000
Communications Hill Reserve		294,000					294,000
Council District 1 Land Acquisition Reserve		1,065,000					1,065,000
De Anza Park Minor Improvements Reserve		101,000					101,000
Houge Park and Neighborhood Center Renovation Reserve		80,000					80,000
Ryland Pool Reserve		295,000					295,000
Santana Park Development Reserve		1,100,000					1,100,000
Shady Oaks Park Reserve		1,216,000					1,216,000
Spartan/Keyes Area Park Development Reserve		3,900,000					3,900,000
TRAIL: Coyote Creek (Brokaw Road to UPRR Corridor) Reserve		1,821,000					1,821,000
TRAIL: Coyote Creek (Montague Expressway to Charcot Avenue) Reserve		150,000					150,000

Parks and Community Facilities Development - Park Trust Fund  
 2016-2020 Adopted Capital Improvement Program

Use of Funds (Combined)

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>5-Year Total</b>
<b>Non-Construction</b>							
<b>Reserves</b>							
TRAIL: Guadalupe River (Branham Lane to Chynoweth Avenue) Reserve		1,200,000					1,200,000
TRAIL: Three Creeks (West) Reserve		2,500,000					2,500,000
Future PDO/PIO Projects Reserve		16,844,135					16,844,135
<b>Total Reserves</b>		<b>32,099,135</b>					<b>32,099,135</b>
<b>Total Non-Construction</b>	<b>18,514,000</b>	<b>40,253,135</b>					<b>40,253,135</b>
<b>Ending Fund Balance</b>	68,847,135						*
<b>TOTAL USE OF FUNDS</b>	<b>98,569,135</b>	<b>68,847,135</b>					<b>68,847,135*</b>

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\* 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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# Parks and Community Facilities Development - Park Trust Fund

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 1. Agnews Property Development

**CSA:** Neighborhood Services **Initial Start Date:** 2nd Qtr. 2014  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2018  
**Council District:** 4 **Revised Completion Date:**  
**Location:** Zanker Road and River Oaks Parkway

**Description:** This project provides partial funding for the acquisition of approximately 21.6 acres of the former Agnews Developmental Care Center property from the State of California (\$12.0 million). In addition, funding is allocated for demolition and site preparation (\$4.0 million), which are needed for future park development, and document review, site inspection, escrow fees, and insurance costs (\$420,000).

**Justification:** This project provides partial funding for the acquisition and development of a future park, which aligns with the City Council adopted General Plan and the North San José Area Development Policy.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Development Property & Land	15 12,000	3,114	289	2,825					2,825		3,129 12,000
<b>TOTAL</b>	<b>12,015</b>	<b>3,114</b>	<b>289</b>	<b>2,825</b>					<b>2,825</b>		<b>15,129</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund	12,015	3,114	289	2,825					2,825		15,129
<b>TOTAL</b>	<b>12,015</b>	<b>3,114</b>	<b>289</b>	<b>2,825</b>					<b>2,825</b>		<b>15,129</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

Funding for the Agnews Property Development project is included in the Council District 4 Construction and Conveyance Tax Fund (Fund 381 - \$1.3 million) and the Park Trust Fund (Fund 375 - \$15.1 million). In addition, reserve funding of \$2.7 million is allocated in the Council District 4 Construction and Conveyance Tax Fund for any unknown site development costs.

The City acquired the former Agnews Developmental Care Center property in June 2014. The demolition and site preparation work is anticipated to complete in December 2018. Following the demolition and site remediation, the master planning and design process will begin for the new park.

**FY Initiated:** 2013-2014 **Appn. #:** 7644  
**Initial Project Budget:** \$15,129,000 **USGBC LEED:** N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 2. Backesto Park Renovation

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2014  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2015  
**Council District:** 3 **Revised Completion Date:** 2nd Qtr. 2016  
**Location:** Jackson Street and 13th Street

**Description:** This project provides funding for improvements at Backesto Park, a 10.5 acre neighborhood park in Council District 3. Improvements include renovating the park buildings, replacing the play equipment, renovating the picnic facilities, upgrading the lighting, and replacing the exercise equipment.

**Justification:** This project provides funding to renovate Backesto Park, which will improve usage opportunities to meet the recreational needs of the community.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Development		20	10	10					10		20
Design		85		85					85		85
Bid & Award		15		15					15		15
Construction		475		475					475		475
Post Construction		5		5					5		5
<b>TOTAL</b>		<b>600</b>	<b>10</b>	<b>590</b>					<b>590</b>		<b>600</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund	600	10	590						590		600
<b>TOTAL</b>	<b>600</b>	<b>10</b>	<b>590</b>						<b>590</b>		<b>600</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2014-2015 **Appn. #:** 7762  
**Initial Project Budget:** \$600,000 **USGBC LEED:** N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 3. Basking Ridge Park Fencing

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2010
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	3rd Qtr. 2015
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	2nd Qtr. 2011
<b>Council District:</b>	2	<b>Revised Completion Date:</b>	4th Qtr. 2015
<b>Location:</b>	Chelsea Crossing and Esplanade Lane		

**Description:** This project provides funding for additional fencing as well as other related improvements at Basking Ridge Park; a 8.0 acre neighborhood park in Council District 2. Project elements include the installation of a four foot high fence along the perimeter of the park, which will discourage wild pigs from disturbing the turf areas outside the existing fencing. Additional improvements include repairing pig damaged areas and landscaping improvements.

**Justification:** This project provides funding for the installation of a fence, which should prevent wild pigs from entering and damaging the turf of the park.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction		14		14					14		14
<b>TOTAL</b>		<b>14</b>		<b>14</b>					<b>14</b>		<b>14</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		14		14					14		14
<b>TOTAL</b>		<b>14</b>		<b>14</b>					<b>14</b>		<b>14</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2010-2011	<b>Appn. #:</b>	7171
<b>Initial Project Budget:</b>	\$14,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 4. Bernal Park Minor Improvements

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2015  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2016  
**Council District:** 3 **Revised Completion Date:**  
**Location:** 7th Street and Hedding Street

**Description:** This project provides funding for minor improvements at Bernal Park, a 5.8 acre neighborhood park in Council District 3. Project elements may include replacing park furniture, installing water efficient irrigation system upgrades, and landscaping improvements.

**Justification:** This project provides funding for renovations that address the infrastructure backlog and improve usage opportunities to meet the recreational needs of the community. Improvements to the irrigation system will reduce water consumption in response to ongoing drought conditions.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction				75					75		75
<b>TOTAL</b>				<b>75</b>					<b>75</b>		<b>75</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund				75					75		75
<b>TOTAL</b>				<b>75</b>					<b>75</b>		<b>75</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2015-2016 **Appn. #:** 4925  
**Initial Project Budget:** \$75,000 **USGBC LEED:** N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 5. Biebrach Pool Improvements

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2012  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions **Revised Start Date:** 3rd Qtr. 2013  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2013  
**Council District:** 3 **Revised Completion Date:** 2nd Qtr. 2016  
**Location:** Delmas Avenue and West Virginia Street

**Description:** This project provides funding for minor improvements at Biebrach Pool. Project elements may include repairs to the outdoor, pool, restroom and pool office lights, as well as replacement of the American with Disabilities Act (ADA) pool lift.

**Justification:** This project provides funding for improvements at this neighborhood pool, which will preserve infrastructure and improve usage opportunities while staying compliant with ADA standards.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction		8	15		15				15		23
<b>TOTAL</b>		<b>8</b>	<b>15</b>		<b>15</b>				<b>15</b>		<b>23</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund	8	15		15					15		23
<b>TOTAL</b>	<b>8</b>	<b>15</b>		<b>15</b>					<b>15</b>		<b>23</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2012-2013 **Appn. #:** 7409  
**Initial Project Budget:** \$27,000 **USGBC LEED:** N/A



# Parks and Community Facilities Development - Park Trust Fund

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 6. Bramhall Park Restroom and Concession Building

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	1st Qtr. 2015
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	3rd Qtr. 2015
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	3rd Qtr. 2016
<b>Council District:</b>	6	<b>Revised Completion Date:</b>	
<b>Location:</b>	1320 Willow Street		

**Description:** This project provides funding for the construction of a new building at Bramhall Park, a 18.0 acre neighborhood park in Council District 6. Once completed, the facility will include a restroom, space for concessions, a storage area, and a trash enclosure.

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

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Design		120		120					120		120
Construction				1,080					1,080		1,080
<b>TOTAL</b>		<b>120</b>		<b>1,200</b>					<b>1,200</b>		<b>1,200</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		120		1,200					1,200		1,200
<b>TOTAL</b>		<b>120</b>		<b>1,200</b>					<b>1,200</b>		<b>1,200</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance\*

**TOTAL**

#### Major Changes in Project Cost:

None

#### Notes:

\* Once completed, the new facility at Bramhall Park will be maintained by the Little League.

<b>FY Initiated:</b>	2014-2015	<b>Appn. #:</b>	4162
<b>Initial Project Budget:</b>	\$1,200,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 7. Branham Park Playground Renovation

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2011
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	1st Qtr. 2014
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	4th Qtr. 2012
<b>Council District:</b>	9	<b>Revised Completion Date:</b>	2nd Qtr. 2016
<b>Location:</b>	Branham Lane and Tupolo Drive		

**Description:** This project provides funding to renovate the play structure at Branham Park, a 7.0 acre neighborhood park in Council District 9. Project elements may include renovating the existing play equipment, installing new fitness equipment, adding lighting by the picnic arbor, renovating the existing chain-link fence adjacent to the retail area, planting additional shading trees, replacing the decomposed gravel pathway with a porous concrete, and landscaping improvements.

**Justification:** This project will upgrade the appearance of Branham Park and install additional safety features, which will increase usage opportunities and improve safety of the park.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Design	34	66	66								100
Bid & Award		10	10								10
Construction		416	307	110					110		417
<b>TOTAL</b>	<b>34</b>	<b>492</b>	<b>383</b>	<b>110</b>					<b>110</b>		<b>527</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund	34	492	383	110					110		527
<b>TOTAL</b>	<b>34</b>	<b>492</b>	<b>383</b>	<b>110</b>					<b>110</b>		<b>527</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

2015-2019 CIP - increase of \$30,000 due to revisions to the project scope and construction cost elements.

2014-2015 Mid-Year Budget Review - increase of \$86,000 due to the project scope expanding to include fencing improvements, adding swings to the play area, installing additional security lighting, and replacing the decomposed gravel pathway with a porous concrete.

#### Notes:

Additional funding of \$14,000 is provided in the Council District 9 Construction and Conveyance Tax Fund (Fund 388) for this project.

<b>FY Initiated:</b>	2011-2012	<b>Appn. #:</b>	7294
<b>Initial Project Budget:</b>	\$394,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 8. Cahalan Park Improvements

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2015
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	4th Qtr. 2016
<b>Council District:</b>	10	<b>Revised Completion Date:</b>	
<b>Location:</b>	Cahalan Avenue and Homeward Place		

**Description:** This project provides funding for minor improvements at Cahalan Park, a 9.5 acre neighborhood park in Council District 10. Project elements may include repairing the concrete throughout the park, resurfacing the basketball court, installing an asphalt overlay, replacing the Americans with Disabilities Act (ADA) swing, and installing water efficient irrigation system upgrades.

**Justification:** This project provides funding for improvements at Cahalan Park, which may reduce maintenance efforts and improve usage opportunities to meet the recreational needs of the community. Improvements to the irrigation system will reduce water consumption in response to ongoing drought conditions.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction				125					125		125
<b>TOTAL</b>				<b>125</b>					<b>125</b>		<b>125</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund	125	125	125
<b>TOTAL</b>	<b>125</b>	<b>125</b>	<b>125</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2015-2016	<b>Appn. #:</b>	4944
<b>Initial Project Budget:</b>	\$125,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 9. Cahill Park Turf Renovation

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	4th Qtr. 2013
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	TBD
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	1st Qtr. 2015
<b>Council District:</b>	6	<b>Revised Completion Date:</b>	TBD
<b>Location:</b>	San Fernando Street and Bush Street		

**Description:** This project provides funding to renovate the turf at Cahill Park, a 3.7 acre neighborhood park in Council District 6. Project elements may include removal of the existing soil and replacement with topsoil, grading to improve drainage, installation of sodded turf, construction of a new sidewalk bisecting the turf area, and installation of water efficient irrigation system upgrades.

**Justification:** The existing soil under the turf at Cahill Park is compacted and includes construction debris, which contributes to the poor quality of the turf. Replacement of the existing topsoil will enhance the turf appearance. After the new turf is established, improvements to the irrigation system will reduce water consumption.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Design		97		97					97		97
Bid & Award		16		16					16		16
Construction		881		881					881		881
Post Construction		6		6					6		6
<b>TOTAL</b>		<b>1,000</b>		<b>1,000</b>					<b>1,000</b>		<b>1,000</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		1,000		1,000				1,000		1,000
<b>TOTAL</b>		<b>1,000</b>		<b>1,000</b>				<b>1,000</b>		<b>1,000</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

This project is currently on hold pending the drought emergency being lifted. In order to replace the existing turf, increased watering will be required daily.

<b>FY Initiated:</b>	2013-2014	<b>Appn. #:</b>	7541
<b>Initial Project Budget:</b>	\$1,000,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 10. Calabazas BMX Park Minor Improvements

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2008
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	2nd Qtr. 2009
<b>Council District:</b>	1	<b>Revised Completion Date:</b>	4th Qtr. 2016
<b>Location:</b>	Rainbow Drive and South Blaney Avenue		

**Description:** This project provides funding for minor improvements at Calabazas BMX Park. Project elements may include renovating the dirt mounds at the north end of the BMX park, repairing concrete throughout the facility, and constructing other amenities that may support revenue generating classes and encourage patrons to rent the facility.

**Justification:** Improvements at the Calabazas BMX Park may reduce maintenance efforts as well as increase patron usage and revenue opportunities.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction	47	57		57					57		104
<b>TOTAL</b>	<b>47</b>	<b>57</b>		<b>57</b>					<b>57</b>		<b>104</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund	47	57		57					57		104
<b>TOTAL</b>	<b>47</b>	<b>57</b>		<b>57</b>					<b>57</b>		<b>104</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

2010-2014 CIP - increase of \$50,000 due to revisions to the project scope and construction cost elements.

**Notes:**

<b>FY Initiated:</b>	2008-2009	<b>Appn. #:</b>	6331
<b>Initial Project Budget:</b>	\$54,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 11. Calabazas Community Center Portable Classroom

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2014
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	3rd Qtr. 2015
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	2nd Qtr. 2015
<b>Council District:</b>	1	<b>Revised Completion Date:</b>	2nd Qtr. 2016
<b>Location:</b>	Rainbow Drive and South Blaney Avenue		

**Description:** This project provides funding for the addition of a new portable classroom at the Calabazas Community Center.

**Justification:** The addition of a classroom at Calabazas Community Center will allow for more classes to be offered to the public, which will benefit the community and may increase revenue generation.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction		90		115					115		115
<b>TOTAL</b>		<b>90</b>		<b>115</b>					<b>115</b>		<b>115</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		90		115					115		115
<b>TOTAL</b>		<b>90</b>		<b>115</b>					<b>115</b>		<b>115</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

2016-2020 CIP - increase of \$25,000 to support electrical work for the portable classroom.

**Notes:**

<b>FY Initiated:</b>	2014-2015	<b>Appn. #:</b>	7737
<b>Initial Project Budget:</b>	\$90,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 12. Carrabelle Park Minor Improvements

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2015
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	2nd Qtr. 2016
<b>Council District:</b>	10	<b>Revised Completion Date:</b>	
<b>Location:</b>	Camden Avenue and Villagewood Way		

**Description:** This project provides funding for minor improvements at Carrabelle Park, a 2.9 acre neighborhood park in Council District 10. Project elements may include installing water efficient irrigation system upgrades, replacing the water sprinkler heads, and renovating the existing turf.

**Justification:** This project provides funding for improvements at Carrabelle Park, which may reduce maintenance efforts and improve usage opportunities to meet the recreational needs of the community. Improvements to the irrigation system will reduce water consumption in response to ongoing drought conditions.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction				50					50		50
<b>TOTAL</b>				<b>50</b>					<b>50</b>		<b>50</b>

FUNDING SOURCE SCHEDULE (000'S)											
Subdivision Park Trust Fund	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Subdivision Park Trust Fund				50					50		50
<b>TOTAL</b>				<b>50</b>					<b>50</b>		<b>50</b>

ANNUAL OPERATING BUDGET IMPACT (000'S)										
<b>None</b>										

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2015-2016	<b>Appn. #:</b>	4972
<b>Initial Project Budget:</b>	\$50,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 13. Cataldi Park Renovation

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2015
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	4th Qtr. 2016
<b>Council District:</b>	4	<b>Revised Completion Date:</b>	
<b>Location:</b>	Cataldi Drive and Morrill Avenue		

**Description:** This project provides funding for renovations at Cataldi Park, a 39.3 acre neighborhood park in Council District 4. Project elements may include installing a new fitness zone, replacing the playground equipment, installing signage, replacing the park furniture, installing water efficient irrigation system upgrades, and landscaping improvements.

**Justification:** This project provides funding for renovations that address the infrastructure backlog and improve usage opportunities to meet the recreational needs of the community. Improvements to the irrigation system will reduce water consumption in response to ongoing drought conditions.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Development			10						10		10
Design			50						50		50
Bid & Award			15						15		15
Construction			426						426		426
Post Construction			5						5		5
<b>TOTAL</b>				<b>506</b>					<b>506</b>		<b>506</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund	506	506	506
<b>TOTAL</b>	<b>506</b>	<b>506</b>	<b>506</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

Additional funding of \$244,000 is provided in the Council District 4 Construction and Conveyance Tax Fund (Fund 381) for this project.

<b>FY Initiated:</b>	2015-2016	<b>Appn. #:</b>	4677
<b>Initial Project Budget:</b>	\$506,000	<b>USGBC LEED:</b>	N/A



# Parks and Community Facilities Development - Park Trust Fund

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 14. Council District 4 Dog Park

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2012
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	TBD
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	1st Qtr. 2014
<b>Council District:</b>	4	<b>Revised Completion Date:</b>	TBD
<b>Location:</b>	To be determined		

**Description:** This project provides funding to design and construct a new dog park in Council District 4. Project elements may include site determination, construction of small and large dog enclosed areas, a seating plaza, a parking lot for approximately 30 cars, and associated landscaping.

**Justification:** This project provides funding to develop a new dog park, which is consistent with the goals included in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000 (updated in December 2009).

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Design	54	104	40	64					64		158
Bid & Award		14		14					14		14
Construction		592		592					592		592
Post Construction		8		8					8		8
<b>TOTAL</b>	<b>54</b>	<b>718</b>	<b>40</b>	<b>678</b>					<b>678</b>		<b>772</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund	54	718	40	678					678		772
<b>TOTAL</b>	<b>54</b>	<b>718</b>	<b>40</b>	<b>678</b>					<b>678</b>		<b>772</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance				44	45	46	47				
<b>TOTAL</b>				<b>44</b>	<b>45</b>	<b>46</b>	<b>47</b>				

#### Major Changes in Project Cost:

None

#### Notes:

This project is on hold pending selection of an alternate site. For forecasting purposes, it was estimated this new facility will be completed and operational by 2016-2017. Once the site is selected, an updated project scope, operating and maintenance impact, and project dates will be determined.

<b>FY Initiated:</b>	2012-2013	<b>Appn. #:</b>	7412
<b>Initial Project Budget:</b>	\$772,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 15. Doerr Park Play Area Renovation

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2014
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	3rd Qtr. 2015
<b>Council District:</b>	9	<b>Revised Completion Date:</b>	1st Qtr. 2016
<b>Location:</b>	Potrero Drive and Park Wilshire Drive		

**Description:** This project provides funding for renovations at Doerr Park, a 11.7 acre neighborhood park in Council District 9. Project elements include replacing the playground equipment, installing resilient rubber flooring, replacing the drainage system, expanding the existing walkway around the playground, planting new trees, and installing water efficient irrigation system upgrades.

**Justification:** This project provides funding for improvements at Doerr Park, which may reduce maintenance efforts and improve usage opportunities to meet the recreational needs of the community. Improvements to the irrigation system will reduce water consumption in response to ongoing drought conditions.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Design		30	30								30
Bid & Award		15		15					15		15
Construction		105		105					105		105
<b>TOTAL</b>		<b>150</b>	<b>30</b>	<b>120</b>					<b>120</b>		<b>150</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund	150	30	120						120		150
<b>TOTAL</b>	<b>150</b>	<b>30</b>	<b>120</b>						<b>120</b>		<b>150</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

Additional funding of \$850,000 is provided in the Council District 9 Construction and Conveyance Tax Fund (Fund 388) for this project.

<b>FY Initiated:</b>	2014-2015	<b>Appn. #:</b>	7658
<b>Initial Project Budget:</b>	\$150,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 16. Falls Creek Park Minor Improvements

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	4th Qtr. 2015
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	2nd Qtr. 2016
<b>Council District:</b>	8	<b>Revised Completion Date:</b>	
<b>Location:</b>	Fall Creek Drive and Batten Way		

**Description:** This project provides funding for minor improvements at Falls Creek Park, a 1.1 acre neighborhood park in Council District 8. Project elements may include installation of water efficient irrigation system upgrades and landscaping improvements.

**Justification:** This project provides funding for improvements at Falls Creek Park, which will enhance the appearance and improve usage opportunities to meet the recreational needs of the community. Improvements to the irrigation system will reduce water consumption in response to ongoing drought conditions.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction				50					50		50
<b>TOTAL</b>				<b>50</b>					<b>50</b>		<b>50</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund									50		50
<b>TOTAL</b>									<b>50</b>		<b>50</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2015-2016	<b>Appn. #:</b>	4978
<b>Initial Project Budget:</b>	\$50,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 17. Fernish Park Minor Improvements

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2008
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	3rd Qtr. 2012
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	2nd Qtr. 2009
<b>Council District:</b>	8	<b>Revised Completion Date:</b>	2nd Qtr. 2016
<b>Location:</b>	Fernish Drive and Rubion Drive		

**Description:** This project provides funding for minor improvements at Fernish Park, a 6.0 acre neighborhood park in Council District 8. Project elements may include landscaping improvements, replacement of park benches, repairs to the existing fence, and installation of site furnishings.

**Justification:** This project provides funding for improvements at this neighborhood park, which will preserve infrastructure and improve usage opportunities to meet the recreational needs of the community.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction	1	10		10					10		11
<b>TOTAL</b>	<b>1</b>	<b>10</b>		<b>10</b>					<b>10</b>		<b>11</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund	1	10		10					10		11
<b>TOTAL</b>	<b>1</b>	<b>10</b>		<b>10</b>					<b>10</b>		<b>11</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2008-2009	<b>Appn. #:</b>	6345
<b>Initial Project Budget:</b>	\$11,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 18. Guadalupe Oak Grove Park Parking Lot

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2015
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	4th Qtr. 2016
<b>Council District:</b>	10	<b>Revised Completion Date:</b>	
<b>Location:</b>	Thorntree Drive		

**Description:** This project provides funding for minor improvements at Guadalupe Oak Grove Park, a 62.7 acre neighborhood park in Council District 10. Project elements include seal coating, restriping, and repairing the asphalt in the parking lot of the park.

**Justification:** This project provides funding for improvements at Guadalupe Oak Grove Park, which may reduce maintenance efforts.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction				50					50		50
<b>TOTAL</b>				<b>50</b>					<b>50</b>		<b>50</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund									50		50
<b>TOTAL</b>									<b>50</b>		<b>50</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2015-2016	<b>Appn. #:</b>	4992
<b>Initial Project Budget:</b>	\$50,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 19. Iris Chang Park Development

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2015
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	4th Qtr. 2017
<b>Council District:</b>	4	<b>Revised Completion Date:</b>	
<b>Location:</b>	Epic Way and Seely Avenue		

**Description:** This project provides funding to prepare a master plan, design, and construct a new 2.6 acre neighborhood park in Council District 4. The new park may contain playground equipment, a picnic area, basketball courts, and park furnishings.

**Justification:** This project provides funding to construct a new park in Council District 4, which is a high priority for the community and is responsive to the North San José Area Development Policy.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Property & Land				10					10		10
Design				300					300		300
Bid & Award				30					30		30
Construction				2,219					2,219		2,219
Post Construction				15					15		15
Master Plan/Study		140		140					140		140
<b>TOTAL</b>		<b>140</b>		<b>2,714</b>					<b>2,714</b>		<b>2,714</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		140		2,714			2,714		2,714
<b>TOTAL</b>		<b>140</b>		<b>2,714</b>			<b>2,714</b>		<b>2,714</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance*				42	57	58
<b>TOTAL</b>				<b>42</b>	<b>57</b>	<b>58</b>

**Major Changes in Project Cost:**

None

**Notes:**

\* It is currently anticipated this park will be open to the public in October 2017, with an an annual maintenance impact of \$57,000. However, once the master planning process and design of the park have been completed, a more refined project scope, construction schedule, and maintenance impact will be determined.

<b>FY Initiated:</b>	2014-2015	<b>Appn. #:</b>	4185
<b>Initial Project Budget:</b>	\$2,714,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 20. Lake Cunningham Bike Park

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2012
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	3rd Qtr. 2013
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	2nd Qtr. 2014
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	2nd Qtr. 2016
<b>Location:</b>	2305 South White Road		

**Description:** This project provides funding for the design and construction of a 5.0 acre bike park adjacent to the existing skate park at Lake Cunningham Park. Project features include a pump track, pump park, flow trail, dirt jump area, trials area, freeride area, freeride drop zone, dual slalom course, single track, and walking paths. The completed bike park will embrace a variety of bike disciplines, such as mountain biking, free-style, slope-style, and cycle-cross.

**Justification:** Development of community bike parks has advanced rapidly in the past several years across North America. When completed, the Lake Cunningham Bike Park will create a premier facility and be a catalyst in creating an "Adventure Sports Park" at Lake Cunningham Park.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction		2,020		2,020					2,020		2,020
<b>TOTAL</b>		<b>2,020</b>		<b>2,020</b>					<b>2,020</b>		<b>2,020</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		2,020		2,020					2,020		2,020
<b>TOTAL</b>		<b>2,020</b>		<b>2,020</b>					<b>2,020</b>		<b>2,020</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Cost Offset\*  
Maintenance\*  
Operating\*

**TOTAL**

#### Major Changes in Project Cost:

None

#### Notes:

This project is funded by the Lake Cunningham Fund (\$1,180,000) and the Park Trust Fund (\$2,020,000).

\* The operating and maintenance impact associated with this facility is included in the 2015-2016 Adopted Operating Budget.

<b>FY Initiated:</b>	2014-2015	<b>Appn. #:</b>	7739
<b>Initial Project Budget:</b>	\$2,020,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 21. Los Paseos Park Improvements

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	4th Qtr. 2007
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	4th Qtr. 2013
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	4th Qtr. 2008
<b>Council District:</b>	2	<b>Revised Completion Date:</b>	2nd Qtr. 2016
<b>Location:</b>	Avenida Grande and Via Vista		

**Description:** This project provides funding for improvements to the parking lot at Los Paseos Park; a 10.8 acre neighborhood park in Council District 2.

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

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction	5	57		57					57		62
<b>TOTAL</b>	<b>5</b>	<b>57</b>		<b>57</b>					<b>57</b>		<b>62</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund	5	57		57					57		62
<b>TOTAL</b>	<b>5</b>	<b>57</b>		<b>57</b>					<b>57</b>		<b>62</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

2009-2013 CIP - increase of \$22,000 due to funding becoming available within the nexus of the park.

**Notes:**

This project was previously titled "Los Paseos Park Playground".

<b>FY Initiated:</b>	2007-2008	<b>Appn. #:</b>	6045
<b>Initial Project Budget:</b>	\$40,000	<b>USGBC LEED:</b>	N/A



# Parks and Community Facilities Development - Park Trust Fund

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 22. Martial-Cottle Community Garden

**CSA:** Neighborhood Services **Initial Start Date:** 1st Qtr. 2014  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2015  
**Council District:** 10 **Revised Completion Date:** 2nd Qtr. 2016  
**Location:** Snell Avenue; between Branham Lane and Chynoweth Avenue

**Description:** This project provides funding for development of the Martial-Cottle Community Garden. Project elements include construction of at least 36 garden plots, water service, a storage shed, green waste storage area and perimeter fencing with gates.

**Justification:** This project aligns with the General Plan by providing a new community garden facility in Council District 10.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Development	45										45
Design		27	27								27
Bid & Award		10		10					10		10
Construction		425		425					425		425
Post Construction		5		5					5		5
<b>TOTAL</b>	<b>45</b>	<b>467</b>	<b>27</b>	<b>440</b>					<b>440</b>		<b>512</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund	45	467	27	440					440		512
<b>TOTAL</b>	<b>45</b>	<b>467</b>	<b>27</b>	<b>440</b>					<b>440</b>		<b>512</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance\*  
Operating\*

**TOTAL**

#### Major Changes in Project Cost:

None

#### Notes:

\* The operating and maintenance impact associated with this facility is already captured in the Base Budget for the Parks, Recreation and Neighborhood Services Department.

**FY Initiated:** 2013-2014 **Appn. #:** 7639  
**Initial Project Budget:** \$512,000 **USGBC LEED:** N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 23. Martin Park Expansion

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	1st Qtr. 2013
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	2nd Qtr. 2015
<b>Council District:</b>	3	<b>Revised Completion Date:</b>	4th Qtr. 2015
<b>Location:</b>	Melbourne Boulevard and Forestdale Avenue		

**Description:** This project provides funding to expand Martin Park, currently a 9.3 acre neighborhood park in Council District 3. Project elements include capping off the former landfill and providing additional recreational opportunities, including constructing a soccer field, picnic facility, and walkways.

**Justification:** The City Council adopted the Community Sports Field Study and the 2009 Greenprint, the strategic plan for parks, recreation facilities and trails, which calls for the addition of sports fields to be added to the City inventory.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Design	155	112	112								267
Bid & Award		50	47								47
Construction		3,561	2,978	586					586		3,564
TOTAL	155	3,723	3,137	586					586		3,878

FUNDING SOURCE SCHEDULE (000'S)											
Subdivision Park Trust Fund	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Subdivision Park Trust Fund	155	3,723	3,137	586					586		3,878
TOTAL	155	3,723	3,137	586					586		3,878

ANNUAL OPERATING BUDGET IMPACT (000'S)											
Maintenance*	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Maintenance*											
TOTAL											

**Major Changes in Project Cost:**

2014-2015 Adopted Budget - increase of \$840,000 due to the contingency amount being higher than anticipated, new landfill disclosure requirements and new storm water requirements that were not in place at the time of the master plan.

\* The maintenance impact associated with this park is included in the 2015-2016 Adopted Operating Budget.

**Notes:**

<b>FY Initiated:</b>	2012-2013	<b>Appn. #:</b>	7497
<b>Initial Project Budget:</b>	\$3,038,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 24. McEnery Park Improvements

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2015
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	4th Qtr. 2016
<b>Council District:</b>	3	<b>Revised Completion Date:</b>	
<b>Location:</b>	West San Fernando Street		

**Description:** This project provides funding for minor improvements at McEnery Park, a 1.3 acre neighborhood park in Council District 3. Project elements may include replacing play equipment and installing resilient rubber flooring.

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

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction				50					50		50
<b>TOTAL</b>				<b>50</b>					<b>50</b>		<b>50</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund											
				50					50		50
<b>TOTAL</b>				<b>50</b>					<b>50</b>		<b>50</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2015-2016	<b>Appn. #:</b>	5043
<b>Initial Project Budget:</b>	\$50,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 25. Metcalf Park Perimeter Fencing

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2010
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	2nd Qtr. 2012
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	2nd Qtr. 2011
<b>Council District:</b>	2	<b>Revised Completion Date:</b>	2nd Qtr. 2016
<b>Location:</b>	Forsum Road and Forsum Court		

**Description:** This project provides funding for improvements at Metcalf Park, a 6.2 acre neighborhood park in Council District 2. Project elements include renovating the existing playground, installing a new fence, and other minor improvements.

**Justification:** This project provides funding for improvements at Metcalf Park, which should deter wild pigs from entering and damaging the turf of the park. In addition, park improvements will improve usage opportunities to meet the recreational needs of the community.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction	26	60	15	45					45		86
<b>TOTAL</b>	<b>26</b>	<b>60</b>	<b>15</b>	<b>45</b>					<b>45</b>		<b>86</b>

FUNDING SOURCE SCHEDULE (000'S)											
Subdivision Park Trust Fund	26	60	15	45					45		86
<b>TOTAL</b>	<b>26</b>	<b>60</b>	<b>15</b>	<b>45</b>					<b>45</b>		<b>86</b>

ANNUAL OPERATING BUDGET IMPACT (000'S)										
<b>None</b>										

**Major Changes in Project Cost:**

None

**Notes:**

Prior to 2015, funding of \$41,000 has been expended on playground renovations. The remaining project budget (\$45,000) is anticipated to provide funding for fencing improvements.

<b>FY Initiated:</b>	2010-2011	<b>Appn. #:</b>	7189
<b>Initial Project Budget:</b>	\$86,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 26. Municipal Rose Garden Improvements

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2014
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	3rd Qtr. 2015
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	2nd Qtr. 2015
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	4th Qtr. 2016
<b>Location:</b>	Naglee Avenue and Dana Avenue		

**Description:** This project provides funding for improvements at the Municipal Rose Garden. Project elements may include installing water efficient irrigation system upgrades, renovating the fountain, and repairing the wood trellis.

**Justification:** This project provides funding for improvements at the Municipal Rose Garden, which will preserve infrastructure and improve usage opportunities to meet the recreational needs of the community. Improvements to the irrigation system will reduce water consumption in response to ongoing drought conditions.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction		200		450					450		450
<b>TOTAL</b>		<b>200</b>		<b>450</b>					<b>450</b>		<b>450</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		200		450					450		450
<b>TOTAL</b>		<b>200</b>		<b>450</b>					<b>450</b>		<b>450</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

2016-2020 CIP - increase of \$250,000 due to expansion of the project scope to include the wood trellis repair.

#### Notes:

<b>FY Initiated:</b>	2014-2015	<b>Appn. #:</b>	7740
<b>Initial Project Budget:</b>	\$200,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 27. Penitencia Creek Park Playground Renovation

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	2nd Qtr. 2010
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	2nd Qtr. 2011
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	1st Qtr. 2012
<b>Council District:</b>	4	<b>Revised Completion Date:</b>	1st Qtr. 2016
<b>Location:</b>	Berryessa Road and Summerdale Drive		

**Description:** This project provides funding to renovate the youth lot and tot lot at Penitencia Creek Park, a 36.0 acre neighborhood park in Council District 4. Project elements include removal of existing equipment at the play areas, installation of rubber surfacing in the tot lot and swing areas, implementation of a discovery-based play area, installation of half rubber and half fibar in the youth lot, and installation of new play equipment including swings.

**Justification:** This project replaces antiquated play equipment, which will improve usage opportunities to meet the recreational needs of the community.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Design	71	172	75	97					97		243
Bid & Award		16		16					16		16
Construction		1,197		1,197					1,197		1,197
<b>TOTAL</b>	<b>71</b>	<b>1,385</b>	<b>75</b>	<b>1,310</b>					<b>1,310</b>		<b>1,456</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund	71	1,385	75	1,310					1,310		1,456
<b>TOTAL</b>	<b>71</b>	<b>1,385</b>	<b>75</b>	<b>1,310</b>					<b>1,310</b>		<b>1,456</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

2014-2018 CIP - increase of \$420,000 to support a pilot program that implements a discovery-based play area.

**Notes:**

<b>FY Initiated:</b>	2009-2010	<b>Appn. #:</b>	7151
<b>Initial Project Budget:</b>	\$1,036,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 28. Rincon South Park Development

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	1st Qtr. 2016
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	2nd Qtr. 2017
<b>Council District:</b>	3	<b>Revised Completion Date:</b>	
<b>Location:</b>	Kerley Drive and East Rosemary Street		

**Description:** This project provides funding to prepare a master plan, design, and construct a new 0.9 acre neighborhood park in Council District 3. The new park may contain playground equipment, a picnic area, basketball courts, and park furnishings.

**Justification:** This project provides new recreational facilities in alignment with the Rincon South Specific Plan.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Design				190					190		190
Bid & Award				10					10		10
Construction				1,445					1,445		1,445
Post Construction				5					5		5
Master Plan/Study				150					150		150
<b>TOTAL</b>				<b>1,800</b>					<b>1,800</b>		<b>1,800</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		1,800		1,800	1,800
<b>TOTAL</b>		<b>1,800</b>		<b>1,800</b>	<b>1,800</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance*		19	20	20	
<b>TOTAL</b>		<b>19</b>	<b>20</b>	<b>20</b>	

**Major Changes in Project Cost:**

None

**Notes:**

Land for the Rincon South Park was acquired in 2013-2014 and totaled \$1.6 million. This funding was allocated from the Park Trust Fund (Rincon South Area Park Land Acquisition); however, a portion of the acquisition was reimbursed by grant funding (\$1.3 million) that was awarded from the California Department of Housing and Community Development under the Housing Related Parks Program.

\* It is currently anticipated this park will be open to the public in July 2017, with an annual maintenance impact of \$19,000. However, once the master planning process and design of the park have been completed, a more refined project scope, construction schedule, and maintenance impact will be determined.

<b>FY Initiated:</b>	2015-2016	<b>Appn. #:</b>	5044
<b>Initial Project Budget:</b>	\$1,800,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 29. Roosevelt Park and Community Center Improvements

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2011
<b>CSA Outcome:</b>	Vibrant Cultural, Learning, Recreation, and Leisure Opportunities	<b>Revised Start Date:</b>	3rd Qtr. 2012
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	2nd Qtr. 2012
<b>Council District:</b>	3	<b>Revised Completion Date:</b>	2nd Qtr. 2016
<b>Location:</b>	901 East Santa Clara Street		

**Description:** This project provides funding for minor improvements at Roosevelt Park and Community Center. Project elements may include repairing the manual partition in the community room, replacing the existing flooring, resurfacing the basketball courts, and other minor improvements.

**Justification:** This project provides funding for renovations at the park and community center, which may improve revenue generation opportunities and reduce the infrastructure backlog.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction	91	121	81	40					40		212
<b>TOTAL</b>	<b>91</b>	<b>121</b>	<b>81</b>	<b>40</b>					<b>40</b>		<b>212</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund	91	121	81	40					40		212
<b>TOTAL</b>	<b>91</b>	<b>121</b>	<b>81</b>	<b>40</b>					<b>40</b>		<b>212</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

2013-2017 CIP - increase of \$77,000 due to additional funding becoming available within the nexus of the facility.

**Notes:**

<b>FY Initiated:</b>	2011-2012	<b>Appn. #:</b>	7300
<b>Initial Project Budget:</b>	\$135,000	<b>USGBC LEED:</b>	N/A



# Parks and Community Facilities Development - Park Trust Fund

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 30. Rubino Park Improvements

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2004
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	2nd Qtr. 2005
<b>Council District:</b>	6	<b>Revised Completion Date:</b>	2nd Qtr. 2016
<b>Location:</b>	Desmet Drive and Rubino Circle		

**Description:** This project provides funding to construct minor improvements at Rubino Park, a 3.3 acre neighborhood park in Council District 6. Project elements may include park lighting, concrete repairs, vehicle barriers, perimeter park fencing, and other minor landscape improvements.

**Justification:** This project will provide funding to address ongoing illegal night time park activities, including vehicles driving on lawn areas.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction	68	32		32					32		100
<b>TOTAL</b>	<b>68</b>	<b>32</b>		<b>32</b>					<b>32</b>		<b>100</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund	68	32		32					32		100
<b>TOTAL</b>	<b>68</b>	<b>32</b>		<b>32</b>					<b>32</b>		<b>100</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

2007-2011 CIP - decrease of \$126,000 due to a revision to the project scope and construction cost elements.

**Notes:**

<b>FY Initiated:</b>	2004-2005	<b>Appn. #:</b>	4947
<b>Initial Project Budget:</b>	\$226,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 31. Shady Oaks Park Improvements

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	1st Qtr. 2016
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	2nd Qtr. 2017
<b>Council District:</b>	2	<b>Revised Completion Date:</b>	
<b>Location:</b>	Coyote Road in the vicinity of Hassinger Road		

**Description:** This project provides funding for improvements to the undeveloped portion of Shady Oaks Park. Project elements may include construction of a perimeter trail, installation of exercise stations, construction of a jogging path, installation of park furniture, fencing, and installation of interpretive signage. This project also provides funding for improvements of the developed portion of Shady Oaks Park, including replacement of park furniture, installation of park signage, and replacement of exercise equipment.

**Justification:** This project provides community serving recreational opportunities at Shady Oaks Park.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Design			75						75		75
Bid & Award			15						15		15
Construction			860						860		860
<b>TOTAL</b>				<b>950</b>					<b>950</b>		<b>950</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund											
			950						950		950
<b>TOTAL</b>				<b>950</b>					<b>950</b>		<b>950</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2015-2016	<b>Appn. #:</b>	5084
<b>Initial Project Budget:</b>	\$950,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 32. Solari Park Sports Field Conversion

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2010
<b>CSA Outcome:</b>	Vibrant Cultural, Learning, Recreation, and Leisure Opportunities	<b>Revised Start Date:</b>	2nd Qtr. 2014
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	4th Qtr. 2011
<b>Council District:</b>	7	<b>Revised Completion Date:</b>	4th Qtr. 2015
<b>Location:</b>	Cas Drive and Los Arboles Street		

**Description:** This project provides funding to upgrade the ball fields at Solari Park, a 8.3 acre neighborhood park in Council District 7. Project elements may include renovating the turf, replacing site furnishings, and other minor improvements.

**Justification:** This project is a high priority for the community and is consistent with the City's Community Sports Field Study adopted by the City Council in November 2008.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Design	108	5	5								113
Construction		440	95	345					345		440
<b>TOTAL</b>	<b>108</b>	<b>445</b>	<b>100</b>	<b>345</b>					<b>345</b>		<b>553</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund	108	445	100	345					345		553
<b>TOTAL</b>	<b>108</b>	<b>445</b>	<b>100</b>	<b>345</b>					<b>345</b>		<b>553</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

2013-2017 CIP - increase of \$562,000 due to additional funding becoming available within the nexus of the facility.  
 2014-2018 CIP - decrease of \$2.1 million due to funding being redistributed to other high priority projects within the nexus.  
 The original scope for this project included replacing the field with artificial turf and adding a soccer overlay. However, due to a decrease in the project budget, the new scope includes renovation of the existing turf.

**Notes:**

<b>FY Initiated:</b>	2010-2011	<b>Appn. #:</b>	7202
<b>Initial Project Budget:</b>	\$2,150,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 33. St. James Park Improvements

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2014
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	2nd Qtr. 2015
<b>Council District:</b>	3	<b>Revised Completion Date:</b>	2nd Qtr. 2016
<b>Location:</b>	St. James Street and North Second Street		

**Description:** This project provides funding to implement recommendations made by the St. James Park Task Force. Project elements include upgrading the existing lighting, installing new signage, and constructing other minor improvements.

**Justification:** This project supports the ongoing effort to accommodate events at St. James Park, as well as promote more activity in the park to respond to vagrancy.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction		50	13	37					37		50
<b>TOTAL</b>		<b>50</b>	<b>13</b>	<b>37</b>					<b>37</b>		<b>50</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		50	13	37					37		50
<b>TOTAL</b>		<b>50</b>	<b>13</b>	<b>37</b>					<b>37</b>		<b>50</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2014-2015	<b>Appn. #:</b>	7742
<b>Initial Project Budget:</b>	\$50,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 34. Starbird Park Improvements

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2015
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	2nd Qtr. 2016
<b>Council District:</b>	1	<b>Revised Completion Date:</b>	
<b>Location:</b>	Boynton Avenue and Williams Road		

**Description:** This project provides funding for improvements at Starbird Park, a 7.0 acre neighborhood park in Council District 1. Project elements include renovating the basketball courts, replacing the drinking fountains, and installing water efficient irrigation system upgrades.

**Justification:** This project provides funding for renovations that address the infrastructure backlog and improve usage opportunities to meet the recreational needs of the community. Improvements to the irrigation system will reduce water consumption in response to ongoing drought conditions.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction				150					150		150
<b>TOTAL</b>				<b>150</b>					<b>150</b>		<b>150</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund											
			150						150		150
<b>TOTAL</b>				<b>150</b>					<b>150</b>		<b>150</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2015-2016	<b>Appn. #:</b>	5085
<b>Initial Project Budget:</b>	\$150,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 35. Tamien Park Development

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2015  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions **Revised Start Date:** 2nd Qtr. 2015  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2018  
**Council District:** 3 **Revised Completion Date:**  
**Location:** Intersection of Goodyear Street and Pepitone Avenue with additional frontage on Lick Avenue  
**Description:** This project provides funding to design and construct a new 3.5 acre park in the Tamien area. Project elements may include a multi-purpose field, walking circuit, picnic facilities, play equipment, outdoor gym, basketball court, a restroom, and associated site furnishings.  
**Justification:** This project provides funding to develop a park in the Tamien area, which is included in the Tamien Station Area Specific Plan.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Design		390	390	60					60		450
Bid & Award				50					50		50
Construction				3,800					3,800		3,800
Post Construction				30					30		30
<b>TOTAL</b>		<b>390</b>	<b>390</b>	<b>3,940</b>					<b>3,940</b>		<b>4,330</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund	390	390	3,940					3,940		4,330
<b>TOTAL</b>	<b>390</b>	<b>390</b>	<b>3,940</b>					<b>3,940</b>		<b>4,330</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance*				35	35	65	66			
<b>TOTAL</b>				<b>35</b>	<b>35</b>	<b>65</b>	<b>66</b>			

#### Major Changes in Project Cost:

None

#### Notes:

The City was awarded a \$2,204,164 grant from the 2013 Housing Related Parks Program to develop Tamien Park. According to the grant requirements, construction should be completed by June 30, 2016. Project scope has expanded since the initial grant application was submitted, and is now estimated to cost \$4.3 million. While the initial project scope elements are expected to be completed by June 2016, the expanded elements are not expected to be completed until 2018. The same grant program awarded an additional \$805,992 in June 2015 for several of the new park elements, which would offset a portion of the \$4.3 million estimate. Grant funding is provided on a reimbursement basis, therefore, once the funding is received the Park Trust Fund will be reimbursed accordingly.

\*This park is currently anticipated to be open to the public in June 2018, with an annual maintenance impact of \$65,000. Once the master planning process and design of the park has completed, a refined project scope, construction schedule, and maintenance impact will be determined.

**FY Initiated:** 2015-2016 **Appn. #:** 5086  
**Initial Project Budget:** \$4,330,000 **USGBC LEED:** N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 36. Townsend Park Minor Improvements

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2010
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	3rd Qtr. 2012
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	2nd Qtr. 2011
<b>Council District:</b>	4	<b>Revised Completion Date:</b>	3rd Qtr. 2016
<b>Location:</b>	Townsend Avenue and Townsend Circle		

**Description:** This project provides funding for minor improvements at Townsend Park, a 8.0 acre neighborhood park in Council District 4. Project elements include repairing the concrete throughout the park, resurfacing the tennis courts, and replacing the exercise stations.

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

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction	28	107		107					107		135
<b>TOTAL</b>	<b>28</b>	<b>107</b>		<b>107</b>					<b>107</b>		<b>135</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund	28	107		107					107		135
<b>TOTAL</b>	<b>28</b>	<b>107</b>		<b>107</b>					<b>107</b>		<b>135</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

2012-2016 CIP - increase of \$85,000 due to revisions to the project scope and construction cost elements.

**Notes:**

<b>FY Initiated:</b>	2010-2011	<b>Appn. #:</b>	7207
<b>Initial Project Budget:</b>	\$50,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 37. Vinci Park Minor Improvements

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2008
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	3rd Qtr. 2012
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	2nd Qtr. 2009
<b>Council District:</b>	4	<b>Revised Completion Date:</b>	2nd Qtr. 2016
<b>Location:</b>	Hikido Drive		

**Description:** This project provides funding for minor improvements at Vinci Park, a 3.0 acre neighborhood park in Council District 4. Project elements may include landscape improvements, repairs to the existing fence, installation of park benches and picnic tables, and concrete repairs.

**Justification:** This project provides funding for improvements at this neighborhood park, which will preserve infrastructure and improve usage opportunities.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction	9	12		12					12		21
<b>TOTAL</b>	<b>9</b>	<b>12</b>		<b>12</b>					<b>12</b>		<b>21</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund	9	12		12					12		21
<b>TOTAL</b>	<b>9</b>	<b>12</b>		<b>12</b>					<b>12</b>		<b>21</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

2013-2017 CIP - increase of \$11,000 due to additional funding becoming available within the nexus of the facility.

**Notes:**

<b>FY Initiated:</b>	2008-2009	<b>Appn. #:</b>	6399
<b>Initial Project Budget:</b>	\$14,000	<b>USGBC LEED:</b>	N/A



# Parks and Community Facilities Development - Park Trust Fund

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 38. Vista Park Minor Improvements

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2015
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	4th Qtr. 2016
<b>Council District:</b>	10	<b>Revised Completion Date:</b>	
<b>Location:</b>	New Compton Drive and Hyde Park Drive		

**Description:** This project provides funding for minor improvements at Vista Park, a 9.9 acre neighborhood park in Council District 10. Project elements may include repairing the concrete throughout the park, replacing park furniture, and installation of water efficient irrigation system upgrades.

**Justification:** This project provides funding for renovations that address the infrastructure backlog and improve usage opportunities to meet the recreational needs of the community. Improvements to the irrigation system will reduce water consumption in response to ongoing drought conditions.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction				75					75		75
<b>TOTAL</b>				<b>75</b>					<b>75</b>		<b>75</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund				75					75		75
<b>TOTAL</b>				<b>75</b>					<b>75</b>		<b>75</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2015-2016	<b>Appn. #:</b>	5094
<b>Initial Project Budget:</b>	\$75,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 39. Watson Park Improvements

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	4th Qtr. 2014
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	2nd Qtr. 2016
<b>Council District:</b>	3	<b>Revised Completion Date:</b>	
<b>Location:</b>	East Jackson Street and 22nd Street		

**Description:** This project provides funding to implement master plan improvements at Watson Park, a 26.6 acre neighborhood park in Council District 3. Project elements may include construction of a group picnic area and volleyball courts, installation of fencing along the Coyote Creek riparian edge, planting of additional trees throughout the park, installation of additional shade structures at the existing play area and throughout the park, and minor renovations to the dog park area.

**Justification:** This project renovates the neighborhood park, which will improve usage opportunities and meet the recreational needs of the community.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Development		30	30								30
Design		150	40	110				110			150
Bid & Award		15		15				15			15
Construction		705		705				705			705
<b>TOTAL</b>		<b>900</b>	<b>70</b>	<b>830</b>				<b>830</b>			<b>900</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		900	70	830				830		900
<b>TOTAL</b>		<b>900</b>	<b>70</b>	<b>830</b>				<b>830</b>		<b>900</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

Additional funding of \$400,000 is provided in the Council District 3 Construction and Conveyance Tax Fund (Fund 380) for this project.

<b>FY Initiated:</b>	2014-2015	<b>Appn. #:</b>	7709
<b>Initial Project Budget:</b>	\$900,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 40. Wilcox Park Minor Improvements

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2008
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	3rd Qtr. 2011
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	2nd Qtr. 2009
<b>Council District:</b>	6	<b>Revised Completion Date:</b>	2nd Qtr. 2016
<b>Location:</b>	Winona Drive and Wilcox Way		

**Description:** This project provides funding for minor improvements at Wilcox Park, a 2.0 acre neighborhood park in Council District 6. Project elements may include repairing the irrigation controller, landscape improvements, and installation of park furniture.

**Justification:** This project provides funding for improvements at this neighborhood park, which will preserve infrastructure and improve usage opportunities. The landscape upgrades will result in less water usage which is in response to ongoing drought conditions.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction	8	17		17					17		25
TOTAL	8	17		17					17		25

FUNDING SOURCE SCHEDULE (000'S)											
Subdivision Park Trust Fund	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Subdivision Park Trust Fund	8	17		17					17		25
TOTAL	8	17		17					17		25

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

**Major Changes in Project Cost:**

2013-2017 CIP - increase of \$10,000 due to additional funding becoming available within the nexus of this park.

**Notes:**

<b>FY Initiated:</b>	2008-2009	<b>Appn. #:</b>	6408
<b>Initial Project Budget:</b>	\$15,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 41. Willow Glen Community Center Improvements

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2013
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	2nd Qtr. 2014
<b>Council District:</b>	6	<b>Revised Completion Date:</b>	2nd Qtr. 2016
<b>Location:</b>	2175 Lincoln Avenue		

**Description:** This project provides partial funding for improvements at Willow Glen Community Center. Project elements may include repairing and replacing the air conditioning and heating controls as well as installing double pane windows in the main building of the community center.

**Justification:** This project is necessary in order to enhance community center patrons' comfort level regarding indoor temperature and to reduce energy costs.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Development	40										40
Design		95	50	45					45		95
Bid & Award		20		20					20		20
Construction		215		215					215		215
<b>TOTAL</b>	<b>40</b>	<b>330</b>	<b>50</b>	<b>280</b>					<b>280</b>		<b>370</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund	40	330	50	280					280		370
<b>TOTAL</b>	<b>40</b>	<b>330</b>	<b>50</b>	<b>280</b>					<b>280</b>		<b>370</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

Additional funding of \$450,000 is provided in the Council District 6 Construction and Conveyance Tax Fund (Fund 384) for this project.

<b>FY Initiated:</b>	2013-2014	<b>Appn. #:</b>	7558
<b>Initial Project Budget:</b>	\$370,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 42. TRAIL: Coyote Creek (Highway 237 Bikeway to Tasman Drive)

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	4th Qtr. 2011
<b>CSA Outcome:</b>	Vibrant Cultural, Learning, Recreation, and Leisure Opportunities	<b>Revised Start Date:</b>	3rd Qtr. 2012
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	2nd Qtr. 2014
<b>Council District:</b>	4	<b>Revised Completion Date:</b>	2nd Qtr. 2016
<b>Location:</b>	Coyote Creek; between Highway 237 and Tasman Drive		
<b>Description:</b>	This project provides funding for the design and construction of a 1.1 mile trail along Coyote Creek from the Highway 237 Bikeway to Tasman Drive. Project elements include construction of a 1.1 mile paved trail, installation of gateway signage, and installation of mileage markers.		
<b>Justification:</b>	Development of trails is consistent with the City Council adopted Greenprint, General Plan, and Green Vision.		

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Design	82	10	10								92
Bid & Award		10		10					10		10
Construction		690		690					690		690
<b>TOTAL</b>	<b>82</b>	<b>710</b>	<b>10</b>	<b>700</b>					<b>700</b>		<b>792</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund	82	710	10	700					700	792
<b>TOTAL</b>	<b>82</b>	<b>710</b>	<b>10</b>	<b>700</b>					<b>700</b>	<b>792</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance\*  
Operating\*

**TOTAL**

#### Major Changes in Project Cost:

None

#### Notes:

Additional funding of \$500,000 for the Coyote Creek Trail is provided in the Construction Excise Tax Fund (Fund 465) and is displayed in the Traffic Capital Program. The Parks, Recreation and Neighborhood Services Department was awarded a grant totaling \$350,000 from Caltrans under the Environmental Enhancement and Mitigation Program (EEMP). Once this funding is received, the Park Trust Fund will be reimbursed accordingly. An application was submitted for an additional grant totaling \$1,000,000 from the Metropolitan Transportation Commission (MTC) under the Community Design and Transportation program. The MTC grant was not approved, however, with \$500,000 from the Traffic Capital Program and a new lower cost estimate for the project, accepting the EEMP grant ensures sufficient funding is available for the project (based on current project cost estimates).

\* The operating and maintenance impact associated with this project is already captured in the Base Budget for the Parks, Recreation and Neighborhood Services Department.

<b>FY Initiated:</b>	2011-2012	<b>Appn. #:</b>	7301
<b>Initial Project Budget:</b>	\$800,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

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

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2013
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	2nd Qtr. 2016
<b>Council District:</b>	7	<b>Revised Completion Date:</b>	1st Qtr. 2017
<b>Location:</b>	Along east bank of Coyote Creek		

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

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

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Design	244	284	112	172					172		528
Bid & Award		15		15					15		15
Construction		1,457		1,457					1,457		1,457
<b>TOTAL</b>	<b>244</b>	<b>1,756</b>	<b>112</b>	<b>1,644</b>					<b>1,644</b>		<b>2,000</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund	244	1,756	112	1,644					1,644		2,000
<b>TOTAL</b>	<b>244</b>	<b>1,756</b>	<b>112</b>	<b>1,644</b>					<b>1,644</b>		<b>2,000</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance\*  
Operating\*

**TOTAL**

**Major Changes in Project Cost:**

None

**Notes:**

Additional funding of \$500,000 is provided in Council District 7 Construction and Conveyance Tax Fund (Fund 385) for this project. This project is partially funded by federal SAFETEA-LU grant funds on a reimbursement basis. Once grant funding is received the Council District 7 Construction and Conveyance Tax Fund and the Park Trust Fund will be reimbursed accordingly.

\* The operating and maintenance impacts associated with this project are displayed in the Council District 7 Construction and Conveyance Tax Fund.

<b>FY Initiated:</b>	2013-2014	<b>Appn. #:</b>	7554
<b>Initial Project Budget:</b>	\$2,000,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 44. TRAIL: Guadalupe River (Blossom Hill Drive) Improvements

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	4th Qtr. 2015
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	4th Qtr. 2016
<b>Council District:</b>	10	<b>Revised Completion Date:</b>	
<b>Location:</b>	Along Guadalupe River		

**Description:** This allocation provides funding to construct a ramp leading from the Blossom Hill Drive cul-de-sac to the Guadalupe River Trail. In addition, funding is allocated to replace a 600' chain-link fence with low split-rail fencing.

**Justification:** This project supports development of 100-mile interconnected trail network as defined by the City's General Plan, Green Vision, Greenprint and Bike Plan 2020.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Construction				175					175		175
<b>TOTAL</b>				<b>175</b>					<b>175</b>		<b>175</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund											
			175						175		175
<b>TOTAL</b>			<b>175</b>						<b>175</b>		<b>175</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2015-2016	<b>Appn. #:</b>	5104
<b>Initial Project Budget:</b>	\$175,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 45. TRAIL: Penitencia Creek Reach 1B (Noble Avenue to Dorel Drive)

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	2nd Qtr. 2012
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	2nd Qtr. 2014
<b>Council District:</b>	4	<b>Revised Completion Date:</b>	4th Qtr. 2016
<b>Location:</b>	Penitencia Creek; between Noble Avenue and Dorel Drive		

**Description:** This project provides partial funding for the design and construction of a 0.35 mile paved trail along Penitencia Creek. When completed, this trail will extend from Noble Avenue to Dorel Drive, leading towards Alum Rock Park. Project elements include construction of a 0.35 mile trail, signage, striping, and a gateway. Several sections of trail will be developed as "boardwalk" to minimize damage to endangered California sycamore trees.

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

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Design	919										919
Bid & Award	9										9
Construction		1,021		1,021					1,021		1,021
TOTAL	928	1,021		1,021					1,021		1,949

FUNDING SOURCE SCHEDULE (000'S)											
Subdivision Park Trust Fund	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Subdivision Park Trust Fund	928	1,021		1,021					1,021		1,949
TOTAL	928	1,021		1,021					1,021		1,949

ANNUAL OPERATING BUDGET IMPACT (000'S)											
Maintenance* Operating*	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Maintenance* Operating*											
TOTAL											

**Major Changes in Project Cost:**

2014-2018 CIP - increase of \$730,000 due to revised design features to protect the native California sycamore trees found in the creek waterway, and significant utility relocation work. The trail design now includes elevated boardwalks to span the trees' root balls.

**Notes:**

Additional funding of \$485,000 is provided in the Council District 4 Construction and Conveyance Tax Fund (Fund 381) for this project. A grant totaling \$300,000 has been awarded from the Santa Clara Valley Water District for this project. Once this funding is received, the Council District 4 Construction and Conveyance Tax Fund will be reimbursed accordingly.

\* The operating and maintenance impacts associated with this project are displayed in the Council District 4 Construction and Conveyance Tax Fund.

<b>FY Initiated:</b>	2011-2012	<b>Appn. #:</b>	7305
<b>Initial Project Budget:</b>	\$1,200,000	<b>USGBC LEED:</b>	N/A



# Parks and Community Facilities Development - Park Trust Fund

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 46. TRAIL: Thompson Creek (Tully Road to Quimby Road)

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	4th Qtr. 2011
<b>CSA Outcome:</b>	Vibrant Cultural, Learning, Recreation, and Leisure Opportunities	<b>Revised Start Date:</b>	4th Qtr. 2012
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	1st Qtr. 2013
<b>Council District:</b>	8	<b>Revised Completion Date:</b>	4th Qtr. 2016
<b>Location:</b>	Thompson Creek; between Tully Road and Quimby Road		
<b>Description:</b>	This project provides funding for improvements along Thompson Creek Trail from Tully Road to Quimby Road. Project elements include installing trail signage, repairing the trestle structure, constructing a paved surface upon an existing maintenance road, and installing new fencing.		
<b>Justification:</b>	Development of trails is consistent with the City Council adopted Greenprint, General Plan, and Green Vision.		

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Design	71	100	100								171
Bid & Award		10		10					10		10
Construction		589		589					589		589
<b>TOTAL</b>	<b>71</b>	<b>699</b>	<b>100</b>	<b>599</b>					<b>599</b>		<b>770</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund	71	699	100	599					599		770
<b>TOTAL</b>	<b>71</b>	<b>699</b>	<b>100</b>	<b>599</b>					<b>599</b>		<b>770</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance\*

**TOTAL**

#### Major Changes in Project Cost:

2013-2017 CIP - increase of \$280,000 due to revisions to the project scope and construction cost elements.

#### Notes:

Additional funding of \$415,000 is provided in the Council District 8 Construction and Conveyance Tax Fund (Fund 386) for this project. A grant application totaling \$200,000 has been awarded from the California State Parks under the Habitat Conservation Program. Once this funding is received, the Council District 8 Construction and Conveyance Tax Fund and Park Trust Fund will be reimbursed accordingly.

\* The maintenance impact associated with this project is already captured in the Base Budget for the Parks, Recreation and Neighborhood Services Department.

<b>FY Initiated:</b>	2011-2012	<b>Appn. #:</b>	7306
<b>Initial Project Budget:</b>	\$476,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2016-2020 Adopted Capital Improvement Program

### Detail of Non-Construction Projects

#### 47. Dairy Hill Detention Basin Refund

**CSA:** Neighborhood Services  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This allocation provides funding to reimburse Summerhill Homes for a portion of cost the developer assumed while constructing Dairy Hill Detention Basin. This cost (\$897,000) exceeded the Parkland Dedication Ordinance obligation of the developer.

##### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Payment to Developers		897		897					897		897
<b>TOTAL</b>		<b>897</b>		<b>897</b>					<b>897</b>		<b>897</b>

##### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		897		897					897		897
<b>TOTAL</b>		<b>897</b>		<b>897</b>					<b>897</b>		<b>897</b>

**Appn. #:** 7013

#### 48. Del Monte Park Land Acquisition

**CSA:** Neighborhood Services  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This allocation provides funding for acquisition of land in the West Home Street area for the future construction and expansion of Del Monte Park. Remaining funds will be used for contingencies that may arise related to the acquisition as well as site preparation costs.

##### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Property & Land		9,250	9,000	640					640		9,640
<b>TOTAL</b>		<b>9,250</b>	<b>9,000</b>	<b>640</b>					<b>640</b>		<b>9,640</b>

##### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		9,250	9,000	640					640		9,640
<b>TOTAL</b>		<b>9,250</b>	<b>9,000</b>	<b>640</b>					<b>640</b>		<b>9,640</b>

**Appn. #:** 7638

# Parks and Community Facilities Development - Park Trust Fund

## 2016-2020 Adopted Capital Improvement Program

### Detail of Non-Construction Projects

#### 49. Guadalupe Oak Grove Park Study

**CSA:** Neighborhood Services  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This allocation provides funding to study vegetative management techniques and prepare a Vegetation Management Plan to improve the condition of the existing trees in the Guadalupe Oak Grove.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study				30					30		30
<b>TOTAL</b>				<b>30</b>					<b>30</b>		<b>30</b>
FUNDING SOURCE SCHEDULE (000'S)											
Subdivision Park Trust Fund				30					30		30
<b>TOTAL</b>				<b>30</b>					<b>30</b>		<b>30</b>
<b>Appn. #:</b>	5108										

#### 50. PDO Valuation Updates

**CSA:** Neighborhood Services  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This allocation provides ongoing funding for real estate services necessary for the administration of the Parkland Dedication Ordinance (PDO) including a study of residential land values which is the basis for adjustments to the parkland fees.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Program Management		30	1	59					59		
<b>TOTAL</b>		<b>30</b>	<b>1</b>	<b>59</b>					<b>59</b>		
FUNDING SOURCE SCHEDULE (000'S)											
Subdivision Park Trust Fund		30	1	59					59		
<b>TOTAL</b>		<b>30</b>	<b>1</b>	<b>59</b>					<b>59</b>		

**Notes:**

Selected budget information is not provided due to the ongoing nature of this project. The study of the residential land values will be examined in 2015-2016 and a new model is anticipated to be developed. A Request for Proposal was issued in summer 2015 and the study is anticipated to be completed in winter 2015.

**Appn. #:** 6665

# Parks and Community Facilities Development - Park Trust Fund

## 2016-2020 Adopted Capital Improvement Program

### Detail of Non-Construction Projects

#### 51. Park Trust Fund Administration

**CSA:** Neighborhood Services  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This allocation provides ongoing funding for Parks, Recreation and Neighborhood Services Department staff who are administering the Park Trust Fund.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Program Management		1,431	1,431	1,540					1,540		
<b>TOTAL</b>		<b>1,431</b>	<b>1,431</b>	<b>1,540</b>					<b>1,540</b>		

FUNDING SOURCE SCHEDULE (000'S)											
Subdivision Park Trust Fund	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Subdivision Park Trust Fund		1,431	1,431	1,540					1,540		
<b>TOTAL</b>		<b>1,431</b>	<b>1,431</b>	<b>1,540</b>					<b>1,540</b>		

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

**Appn. #:** 5302

#### 52. Public Works Development Services Staff

**CSA:** Neighborhood Services  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions  
**Department:** Public Works  
**Description:** This allocation provides ongoing funding for Public Works Department staff who provide services to the Park Trust Fund. These positions provide a variety of services including fee collection, interpretation of ordinances for developers, and coordination with other departments.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Program Management		100	100	100					100		
<b>TOTAL</b>		<b>100</b>	<b>100</b>	<b>100</b>					<b>100</b>		

FUNDING SOURCE SCHEDULE (000'S)											
Subdivision Park Trust Fund	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Subdivision Park Trust Fund		100	100	100					100		
<b>TOTAL</b>		<b>100</b>	<b>100</b>	<b>100</b>					<b>100</b>		

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

**Appn. #:** 4458

# Parks and Community Facilities Development - Park Trust Fund

## 2016-2020 Adopted Capital Improvement Program

### Detail of Non-Construction Projects

#### 53. Richardson Park Design Review and Inspection

**CSA:** Neighborhood Services  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This project provides funding for design review and inspection costs related to Richardson Park. Once completed, the 2.0 acre neighborhood park will include volleyball and basketball courts, picnic areas with barbecues, shade structures, a large open turf, game tables, and a performance art stage or platform. As fulfillment of its Parkland Dedication Ordinance obligation, Richardson Park is being designed and constructed by a developer.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Engineering & Inspection		261		261					261		261
<b>TOTAL</b>		<b>261</b>		<b>261</b>					<b>261</b>		<b>261</b>

FUNDING SOURCE SCHEDULE (000'S)											
Subdivision Park Trust Fund	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Subdivision Park Trust Fund		261		261					261		261
<b>TOTAL</b>		<b>261</b>		<b>261</b>					<b>261</b>		<b>261</b>

**Appn. #:** 4001

#### 54. Riverview Park Design Review and Inspection

**CSA:** Neighborhood Services  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This allocation provides funding for design review and inspection costs related to the Riverview Turnkey Park project. Once completed, the 5.0 acre neighborhood park will include play areas, a restroom, two tennis courts, one basketball court, two bocce ball courts, a gazebo, a shade pergola, game tables, an open turf area, walking paths, and plantings. As fulfillment of its Parkland Dedication Ordinance obligation, Riverview Park is being designed and constructed by a developer.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Engineering & Inspection	295	593	370	223					223		888
<b>TOTAL</b>	<b>295</b>	<b>593</b>	<b>370</b>	<b>223</b>					<b>223</b>		<b>888</b>

FUNDING SOURCE SCHEDULE (000'S)											
Subdivision Park Trust Fund	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Subdivision Park Trust Fund	295	593	370	223					223		888
<b>TOTAL</b>	<b>295</b>	<b>593</b>	<b>370</b>	<b>223</b>					<b>223</b>		<b>888</b>

**Appn. #:** 7498

# Parks and Community Facilities Development - Park Trust Fund

## 2016-2020 Adopted Capital Improvement Program

### Detail of Non-Construction Projects

#### 55. Southside Community Center Building Condition Study

**CSA:** Neighborhood Services  
**CSA Outcome:** Vibrant Cultural, Learning, Recreation, and Leisure Opportunities  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This allocation provides funding to assess the condition of the aging buildings at the Southside Community Center. As part of the study, recommendations will be developed for future renovations that will best enhance recreational usability of the facility.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study				50					50		50
<b>TOTAL</b>				<b>50</b>					<b>50</b>		<b>50</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund				50					50		50
<b>TOTAL</b>				<b>50</b>					<b>50</b>		<b>50</b>

**Appn. #:** 5109

#### 56. TRAIL: Bay Area Ridge Visibility Enhancement

**CSA:** Neighborhood Services  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This allocation provides funding to install directional signage to improve visibility of the on-street connection between the Los Alamitos/Calero Creek Trails and Quicksilver Park. The signage is part of the defined Bay Area Ridge Trail Council (BARTC) alignment along Harry Road and Mockingbird Lane.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Equipment		40		40					40		40
<b>TOTAL</b>		<b>40</b>		<b>40</b>					<b>40</b>		<b>40</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		40		40					40		40
<b>TOTAL</b>		<b>40</b>		<b>40</b>					<b>40</b>		<b>40</b>

**Appn. #:** 7748

# Parks and Community Facilities Development - Park Trust Fund

## 2016-2020 Adopted Capital Improvement Program

### Detail of Non-Construction Projects

#### 57. TRAIL: Coyote Creek (Brokaw Road to UPRR Corridor) Design

**CSA:** Neighborhood Services  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This allocation provides funding for the design of a 0.23 mile paved trail with under-crossing at the Union Pacific Railroad (UPRR) tracks, which would connect to an existing developer-built trail.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Design		713	13	700					700		713
TOTAL		713	13	700					700		713
FUNDING SOURCE SCHEDULE (000'S)											
Subdivision Park Trust Fund		713	13	700					700		713
TOTAL		713	13	700					700		713

**Notes:**

Additional reserve funding of \$1.8 million is allocated elsewhere in the Park Trust Fund and \$379,000 is allocated in the Council District 3 Construction and Conveyance Tax Fund (Fund 380) for the future construction of the trail. Grant funding of \$713,000 was awarded from the Metropolitan Transportation Commission. Once the funding is received, the Council District 3 Construction and Conveyance Tax Fund and Park Trust Fund will be reimbursed accordingly.

**Appn. #:** 7764

#### 58. TRAIL: Coyote Creek Fish Passage Remediation and Pedestrian Bridge (Singleton Crossing)

**CSA:** Neighborhood Services  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This allocation provides funding for the preparation of a feasibility study and design documents related to a future creek obstruction removal within Coyote Creek, which will support the migration of aquatic life. In addition, this allocation will support a feasibility study and design costs related to the replacement of a free-span pedestrian bridge within Coyote Creek.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study		163	38	125					125		163
TOTAL		163	38	125					125		163
FUNDING SOURCE SCHEDULE (000'S)											
Subdivision Park Trust Fund		163	38	125					125		163
TOTAL		163	38	125					125		163

**Notes:**

Additional funding of \$364,000 is allocated in the Council District 7 Construction and Conveyance Tax Fund (Fund 385) and \$373,000 is allocated in the Parks City-Wide Construction and Conveyance Tax Fund (Fund 391) for this project.

**Appn. #:** 7749

# Parks and Community Facilities Development - Park Trust Fund

## 2016-2020 Adopted Capital Improvement Program

### Detail of Non-Construction Projects

#### 59. TRAIL: Doerr Parkway Design

**CSA:** Neighborhood Services  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This allocation provides funding for the preparation of construction documents for a 500 feet paved and landscaped trail.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Design		100	22	78					78		100
<b>TOTAL</b>		<b>100</b>	<b>22</b>	<b>78</b>					<b>78</b>		<b>100</b>
FUNDING SOURCE SCHEDULE (000'S)											
Subdivision Park Trust Fund		100	22	78					78		100
<b>TOTAL</b>		<b>100</b>	<b>22</b>	<b>78</b>					<b>78</b>		<b>100</b>
<b>Appn. #:</b>	7766										

#### 60. TRAIL: Doerr Parkway Real Estate Services

**CSA:** Neighborhood Services  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This allocation provides funding for real estate services related to the resolution of property issues and title adjustments along Doerr Parkway.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Program Management		50		50					50		50
<b>TOTAL</b>		<b>50</b>		<b>50</b>					<b>50</b>		<b>50</b>
FUNDING SOURCE SCHEDULE (000'S)											
Subdivision Park Trust Fund		50		50					50		50
<b>TOTAL</b>		<b>50</b>		<b>50</b>					<b>50</b>		<b>50</b>
<b>Appn. #:</b>	7767										



# Parks and Community Facilities Development - Park Trust Fund

## 2016-2020 Adopted Capital Improvement Program

### Detail of Non-Construction Projects

#### 61. TRAIL: Fisher Creek Preliminary Site Study

**CSA:** Neighborhood Services  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This allocation provides funding to prepare a preliminary study for a future trail segment along Fisher Creek. The study will examine the opportunities and constraints of developing a trail, as well as include a recommended pathway along the creek.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study				20					20		20
<b>TOTAL</b>				<b>20</b>					<b>20</b>		<b>20</b>
FUNDING SOURCE SCHEDULE (000'S)											
Subdivision Park Trust Fund				20					20		20
<b>TOTAL</b>				<b>20</b>					<b>20</b>		<b>20</b>
<b>Appn. #:</b>	5218										

#### 62. TRAIL: Guadalupe Creek (Almaden Expressway to Meridian Avenue) Design

**CSA:** Neighborhood Services  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This allocation provides funding to design a 0.77 mile paved trail segment along the Guadalupe River Trail, extending from Almaden Expressway to Meridian Avenue.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Design				200					200		200
<b>TOTAL</b>				<b>200</b>					<b>200</b>		<b>200</b>
FUNDING SOURCE SCHEDULE (000'S)											
Subdivision Park Trust Fund				200					200		200
<b>TOTAL</b>				<b>200</b>					<b>200</b>		<b>200</b>
<b>Appn. #:</b>	5249										

# Parks and Community Facilities Development - Park Trust Fund

## 2016-2020 Adopted Capital Improvement Program

### Detail of Non-Construction Projects

#### 63. TRAIL: Guadalupe River (Park Avenue to San Carlos Street) Ramp Study

**CSA:** Neighborhood Services  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This allocation provides funding to prepare a feasibility study for alterations to the Guadalupe River Trail. The study will examine extending the San Carlos Street ramp (east bank) to the north, improving the routing from one bank to another at Park Avenue, and extending southward the San Carlos Street under-crossing ramp (east bank) to the top of the bank.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study				150					150		150
<b>TOTAL</b>				<b>150</b>					<b>150</b>		<b>150</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund				150					150		150
<b>TOTAL</b>				<b>150</b>					<b>150</b>		<b>150</b>

**Appn. #:** 5255

#### 64. TRAIL: Guadalupe River Under-crossing (Coleman Road) Design

**CSA:** Neighborhood Services  
**CSA Outcome:** Vibrant Cultural, Learning, Recreation, and Leisure Opportunities  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This allocation provides funding for the preparation of construction documents for an under-crossing structure and associated ramp systems. The under-crossing would extend the Lake Almaden Trail to the Coleman Road Pedestrian Bridge and would support better access to the traffic signal at Almaden Expressway.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Design		798		798					798		798
<b>TOTAL</b>		<b>798</b>		<b>798</b>					<b>798</b>		<b>798</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		798		798					798		798
<b>TOTAL</b>		<b>798</b>		<b>798</b>					<b>798</b>		<b>798</b>

**Notes:**

Additional funding of \$150,000 is provided in the Council District 10 Construction and Conveyance Tax Fund (Fund 389) for this study.

**Appn. #:** 7209

# Parks and Community Facilities Development - Park Trust Fund

## 2016-2020 Adopted Capital Improvement Program

### Detail of Non-Construction Projects

#### 65. TRAIL: Los Gatos Creek Reach 5 B/C Design

**CSA:** Neighborhood Services  
**CSA Outcome:** Vibrant Cultural, Learning, Recreation, and Leisure Opportunities  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This allocation provides funding for the preparation of construction documents and environmental review reports for the future development of an under-crossing spanning beneath an active railway and the San Carlos Street Bridge.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Design	437	1,164	1,058	106					106		1,601
<b>TOTAL</b>	<b>437</b>	<b>1,164</b>	<b>1,058</b>	<b>106</b>					<b>106</b>		<b>1,601</b>

FUNDING SOURCE SCHEDULE (000'S)											
Subdivision Park Trust Fund	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Subdivision Park Trust Fund	437	1,164	1,058	106					106		1,601
<b>TOTAL</b>	<b>437</b>	<b>1,164</b>	<b>1,058</b>	<b>106</b>					<b>106</b>		<b>1,601</b>

**Notes:**

A grant for \$1.2 million has been awarded from the Valley Transportation Authority under the Bicycle Expenditure Plan for this project. Once this funding is received, the Park Trust Fund will be reimbursed accordingly.

**Appn. #:** 7304

#### 66. TRAIL: Lower Silver Creek Retaining Wall

**CSA:** Neighborhood Services  
**CSA Outcome:** Vibrant Cultural, Learning, Recreation, and Leisure Opportunities  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This allocation provides partial funding for the City's portion of the cost to design and construct a 100-foot long retaining wall, which will permit access to a pedestrian trail along the Lower Silver Creek Trail. The project will be managed by the Santa Clara Valley Water District as part of its concurrent flood control project to retain soil near a Pacific Gas and Electric utility structure.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Payment to Developers		158		158					158		158
<b>TOTAL</b>		<b>158</b>		<b>158</b>					<b>158</b>		<b>158</b>

FUNDING SOURCE SCHEDULE (000'S)											
Subdivision Park Trust Fund	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Subdivision Park Trust Fund		158		158					158		158
<b>TOTAL</b>		<b>158</b>		<b>158</b>					<b>158</b>		<b>158</b>

**Notes:**

Additional funding of \$100,000 is provided in the Council District 5 Construction and Conveyance Tax Fund (Fund 382) for this project.

**Appn. #:** 7418

# Parks and Community Facilities Development - Park Trust Fund

## 2016-2020 Adopted Capital Improvement Program

### Detail of Non-Construction Projects

#### 67. TRAIL: Milestone Markers

**CSA:** Neighborhood Services  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This allocation provides funding to install mileage markers, signage, and striping for emergency and directional purposes on trail segments throughout the City.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Equipment	29	46	10	41					41		80
TOTAL	29	46	10	41					41		80
FUNDING SOURCE SCHEDULE (000'S)											
Subdivision Park Trust Fund	29	46	10	41					41		80
TOTAL	29	46	10	41					41		80
<b>Appn. #:</b>	6106										

#### 68. TRAIL: Penitencia Creek Reach 7A Design Review and Inspection

**CSA:** Neighborhood Services  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This allocation provides funding for design review and inspection costs related to the Penitencia Creek Trail Reach 7A. The 750 foot trail, which is being constructed by the Valley Transportation Authority, will extend from King Road to the BART Station.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Engineering & Inspection		100		155					155		155
TOTAL		100		155					155		155
FUNDING SOURCE SCHEDULE (000'S)											
Subdivision Park Trust Fund		100		155					155		155
TOTAL		100		155					155		155
<b>Appn. #:</b>	7556										

# Parks and Community Facilities Development - Park Trust Fund

## 2016-2020 Adopted Capital Improvement Program

### Detail of Non-Construction Projects

#### 69. TRAIL: Thompson Creek (Quimby Road to Aborn Court) Design

**CSA:** Neighborhood Services  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This allocation provides funding to prepare construction documents and environmental review reports for a future 0.90 mile paved trail along Thompson Creek from Quimby Road to Aborn Court.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Design		450	10	440					440		450
<b>TOTAL</b>		<b>450</b>	<b>10</b>	<b>440</b>					<b>440</b>		<b>450</b>

FUNDING SOURCE SCHEDULE (000'S)											
Subdivision Park Trust Fund	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Subdivision Park Trust Fund		450	10	440					440		450
<b>TOTAL</b>		<b>450</b>	<b>10</b>	<b>440</b>					<b>440</b>		<b>450</b>

**Notes:**

Additional funding of \$250,000 is provided in the Council District 8 Construction and Conveyance Tax Fund (Fund 386) for this project.

**Appn. #:** 7733

#### 70. Vista Montana Turnkey Park

**CSA:** Neighborhood Services  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This allocation reimburses the developer for costs associated with the build-out of Vista Montana Turnkey Park. The complete cost to build the turnkey park is estimated to exceed the parkland obligation of the developer by \$3.8 million, therefore, these funds will be used to reimburse the developer for the additional costs incurred for the construction of the park.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Payment to Developers Engineering & Inspection	233	3,464	3,241	223					223		3,697
	73										73
<b>TOTAL</b>	<b>306</b>	<b>3,464</b>	<b>3,241</b>	<b>223</b>					<b>223</b>		<b>3,770</b>

FUNDING SOURCE SCHEDULE (000'S)											
Subdivision Park Trust Fund	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Subdivision Park Trust Fund		306	3,464	3,241	223				223		3,770
<b>TOTAL</b>		<b>306</b>	<b>3,464</b>	<b>3,241</b>	<b>223</b>				<b>223</b>		<b>3,770</b>

**Appn. #:** 7367

# Parks and Community Facilities Development - Park Trust Fund

## 2016-2020 Adopted Capital Improvement Program

### Detail of Non-Construction Projects

#### 71. Watson Park Taylor Street Access Study

**CSA:** Neighborhood Services

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

**Department:** Parks, Recreation and Neighborhood Services

**Description:** This allocation provides funding to conduct a study regarding the access to Watson Park from Taylor Street. The study would include developing a design plan and obtaining environmental clearance for a new entrance and exit from Watson Park onto Taylor Street. While considered permanent, the access from Taylor Street is currently not constructed as a permanent access point and the only permanently constructed access point to the park is through a residential neighborhood.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study		175		175					175		175
<b>TOTAL</b>		<b>175</b>		<b>175</b>					<b>175</b>		<b>175</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		175		175					175		175
<b>TOTAL</b>		<b>175</b>		<b>175</b>					<b>175</b>		<b>175</b>

**Appn. #:** 7557

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# Parks and Community Facilities Development - Park Trust Fund

## 2016-2020 Adopted Capital Improvement Program

### Summary of Projects with Close-out Costs Only in 2015-2016

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<b>Project Name:</b>	<b>Del Monte Park</b>	<b>Initial Start Date:</b>	3rd Qtr. 2012
<b>5-Year CIP Budget:</b>	\$505,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$3,500,000	<b>Initial End Date:</b>	1st Qtr. 2014
<b>Council District:</b>	6	<b>Revised End Date:</b>	4th Qtr. 2014
<b>USGBC LEED:</b>	N/A		

**Description:** This project provides funding to design and construct a new 1.8 acre neighborhood park in Council District 6. Project elements include construction of a children's play area, picnic areas, an open turf area, a dog park, plaza, restroom building, fencing, and associated irrigation and landscaping. The Del Monte Park project was completed in December 2014, however, funding allocated in 2015-2016 is for remaining project close-out costs.

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<b>Project Name:</b>	<b>TRAIL: Three Creeks Interim Improvements and Pedestrian Bridge</b>	<b>Initial Start Date:</b>	3rd Qtr. 2011
<b>5-Year CIP Budget:</b>	\$40,000	<b>Revised Start Date:</b>	1st Qtr. 2012
<b>Total Budget:</b>	\$2,220,000	<b>Initial End Date:</b>	4th Qtr. 2012
<b>Council District:</b>	6	<b>Revised End Date:</b>	4th Qtr. 2015
<b>USGBC LEED:</b>	N/A		

**Description:** This project provides partial funding for improvements along the Three Creeks Trail. Project elements include the installation of signage, replacement of the former bridge with a free-span pedestrian bridge, and installation of fencing. These improvements will allow pedestrian and bicyclists to safely access the open space. This project is funded from the Council District 6 Construction and Conveyance Tax Fund (Fund 384 - \$215,000), Parks City-Wide Construction and Conveyance Tax Fund (Fund 391 - \$188,000), and the Park Trust Fund (Fund 375 - \$2.2 million). Grant funding has been awarded from the Santa Clara Valley Water District (\$450,000) and the State of California under the Proposition 40 grant program (\$1.8 million) for this project. Once the grant funding has been received, the Council District 6 Construction and Conveyance Tax Fund, the Parks City-Wide Construction and Conveyance Tax Fund, and the Park Trust Fund will be reimbursed accordingly.

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# Parks and Community Facilities Development - Park Trust Fund

## 2016-2020 Adopted Capital Improvement Program

### Summary of Reserves

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<b>Project Name:</b>	<b>Balbach Area Park Development Reserve</b>	<b>Initial Start Date:</b>	N/A
<b>5-Year CIP Budget:</b>	\$500,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$500,000	<b>Initial End Date:</b>	N/A
<b>Council District:</b>	3	<b>Revised End Date:</b>	
<b>USGBC LEED:</b>	N/A		

**Description:** This reserve provides partial funding to acquire land and develop a future neighborhood park in the Balbach area of Council District 3. This reserve addresses the needs of this community, which is underserved by parks and other recreational facilities.

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<b>Project Name:</b>	<b>Butcher Dog Park Artificial Turf Replacement Reserve</b>	<b>Initial Start Date:</b>	N/A
<b>5-Year CIP Budget:</b>	\$226,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$226,000	<b>Initial End Date:</b>	N/A
<b>Council District:</b>	9	<b>Revised End Date:</b>	
<b>USGBC LEED:</b>	N/A		

**Description:** This reserve provides partial funding for the future replacement of the artificial turf at Butcher Dog Park, a 0.75 acre dog park in Council District 9.

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<b>Project Name:</b>	<b>Camden Community Center Gymnasium Upgrade Reserve</b>	<b>Initial Start Date:</b>	N/A
<b>5-Year CIP Budget:</b>	\$807,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$807,000	<b>Initial End Date:</b>	N/A
<b>Council District:</b>	9	<b>Revised End Date:</b>	
<b>USGBC LEED:</b>	N/A		

**Description:** This reserve provides partial funding toward the future development of an expanded gymnasium at the Camden Community Center. With the heavy use of the Camden Community Center Gymnasium, there is a significant demand for additional indoor basketball courts.

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# Parks and Community Facilities Development - Park Trust Fund

## 2016-2020 Adopted Capital Improvement Program

### Summary of Reserves

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<b>Project Name:</b>	<b>Communications Hill Reserve</b>	<b>Initial Start Date:</b>	N/A
<b>5-Year CIP Budget:</b>	\$294,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$294,000	<b>Initial End Date:</b>	N/A
<b>Council District:</b>	7	<b>Revised End Date:</b>	
<b>USGBC LEED:</b>	N/A		

**Description:** This reserve provides partial funding for the future acquisition of land and the development of several neighborhood parks in the Communications Hill area. In 2011-2012, a loan in the amount of \$1,828,000 was established to front a State grant for the Roberto Antonio Balermino Park project in Council District 7. In 2013-2014, \$556,000 was allocated to front a federal grant for the Coyote Creek Trail (Story Road to Selma Olinder Park) project in the Park Trust Fund. Once reimbursement funding is received from the federal government and the State, the Park Trust Fund will be reimbursed accordingly.

As approved by the City Council on June 2, 2015, the Communications Hill Reserve funding (\$294,000), in conjunction with an additional \$1,515,000 from the Future PDO/PIO Projects Reserve and \$291,000 from the Council District 7 Construction and Conveyance Tax Fund, was allocated to the Communications Hill 2 Turnkey Park Reimbursement project (\$2,100,000). A technical adjustment will be brought forward as part of the 2014-2015 Annual Report to eliminate the Communications Hill Reserve allocation that is budgeted in 2015-2016. The Communications Hill 2 Turnkey Park Reimbursement project provides funding to reimburse the developer for the construction of the Hillsdale Fitness Stairs, for all costs exceeding the \$700,000 developer contribution. Due to the timing of the City Council memorandum, these actions are not displayed in the 2015-2016 Adopted Capital Budget.

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<b>Project Name:</b>	<b>Council District 1 Land Acquisition Reserve</b>	<b>Initial Start Date:</b>	N/A
<b>5-Year CIP Budget:</b>	\$1,065,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$1,065,000	<b>Initial End Date:</b>	N/A
<b>Council District:</b>	1	<b>Revised End Date:</b>	
<b>USGBC LEED:</b>	N/A		

**Description:** This reserve provides partial funding to acquire land for a future neighborhood park in District 1. Additional funding of \$500,000 is provided in the Council District 1 Construction and Conveyance Tax Fund (Fund 377) for this project.

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# Parks and Community Facilities Development - Park Trust Fund

## 2016-2020 Adopted Capital Improvement Program

### Summary of Reserves

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<b>Project Name:</b>	<b>De Anza Park Minor Improvements Reserve</b>	<b>Initial Start Date:</b>	N/A
<b>5-Year CIP Budget:</b>	\$101,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$101,000	<b>Initial End Date:</b>	N/A
<b>Council District:</b>	9	<b>Revised End Date:</b>	
<b>USGBC LEED:</b>	N/A		

**Description:** This reserve provides partial funding for various improvements at De Anza Park, a 9.6 acre neighborhood park in Council District 9. Future improvements at the park may include replacement of park furniture, renovation of the existing turf, and installation of a water efficient irrigation system.

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<b>Project Name:</b>	<b>Houge Park and Neighborhood Center Renovation Reserve</b>	<b>Initial Start Date:</b>	N/A
<b>5-Year CIP Budget:</b>	\$80,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$80,000	<b>Initial End Date:</b>	N/A
<b>Council District:</b>	9	<b>Revised End Date:</b>	
<b>USGBC LEED:</b>	N/A		

**Description:** This reserve provides partial funding for future renovations and improvements at Houge Park and Neighborhood Center.

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<b>Project Name:</b>	<b>Ryland Pool Reserve</b>	<b>Initial Start Date:</b>	N/A
<b>5-Year CIP Budget:</b>	\$295,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$295,000	<b>Initial End Date:</b>	N/A
<b>Council District:</b>	3	<b>Revised End Date:</b>	
<b>USGBC LEED:</b>	N/A		

**Description:** This reserve provides partial funding for future renovations and improvements at Ryland Pool.

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<b>Project Name:</b>	<b>Santana Park Development Reserve</b>	<b>Initial Start Date:</b>	N/A
<b>5-Year CIP Budget:</b>	\$1,100,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$1,100,000	<b>Initial End Date:</b>	N/A
<b>Council District:</b>	6	<b>Revised End Date:</b>	
<b>USGBC LEED:</b>	N/A		

**Description:** This reserve provides partial funding for future renovations at Santana Park, a 5.3 acre neighborhood park in Council District 6. In 2012-2013, \$3.5 million was used to front a State Proposition 84 grant awarded to Del Monte Park in District 6. When reimbursement funding is received from the State, this reserve will be reimbursed to the greatest extent possible.

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# Parks and Community Facilities Development - Park Trust Fund

## 2016-2020 Adopted Capital Improvement Program

### Summary of Reserves

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<b>Project Name:</b>	<b>Shady Oaks Park Reserve</b>	<b>Initial Start Date:</b>	N/A
<b>5-Year CIP Budget:</b>	\$1,216,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$1,216,000	<b>Initial End Date:</b>	N/A
<b>Council District:</b>	2	<b>Revised End Date:</b>	
<b>USGBC LEED:</b>	N/A		

**Description:** This reserve provides funding for future improvements at Shady Oaks Park, a 10.3 acre neighborhood park in Council District 2.

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<b>Project Name:</b>	<b>Spartan/Keyes Area Park Development Reserve</b>	<b>Initial Start Date:</b>	N/A
<b>5-Year CIP Budget:</b>	\$3,900,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$3,900,000	<b>Initial End Date:</b>	N/A
<b>Council District:</b>	3, 7	<b>Revised End Date:</b>	
<b>USGBC LEED:</b>	N/A		

**Description:** This reserve provides partial funding to acquire land and develop a future neighborhood park in Council District 3. This reserve addresses the needs of this community, which is underserved by parks and other recreational facilities.

As approved by the City Council on June 23, 2015, the Spartan/Keyes Area Park Development Reserve was eliminated (\$3,900,000). This funding, in conjunction with an additional \$964,000 from the Future PDO/PIO Projects Reserve, was allocated to the Spartan Keyes Area Park Land Acquisition project (\$4,864,000). The Spartan Keyes Area Park Land Acquisition project provides funding for the purchase of land that is needed for the future construction of the Martha Gardens-Spartan Keyes Park. Due to the timing of the City Council memorandum, these actions are not displayed in the 2015-2016 Adopted Capital Budget.

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<b>Project Name:</b>	<b>TRAIL: Coyote Creek (Brokaw Road to UPRR Corridor) Reserve</b>	<b>Initial Start Date:</b>	N/A
<b>5-Year CIP Budget:</b>	\$1,821,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$1,821,000	<b>Initial End Date:</b>	N/A
<b>Council District:</b>	3	<b>Revised End Date:</b>	
<b>USGBC LEED:</b>	N/A		

**Description:** This reserve provides funding for the future construction of a 0.23 mile paved trail with under-crossing at the Union Pacific Railroad (UPRR) tracks, which would travel south and connect to an existing developer-built trail. Additional funding of \$713,000 is allocated for design costs associated with the trail elsewhere in the Park Trust Fund (Fund 375) and reserve funding of \$379,000 is allocated in the Council District 3 Construction and Conveyance Tax Fund (Fund 380) for the future construction of the project. In 2014, funding in the amount of \$713,000 was awarded from the Metropolitan Transportation Commission under the Priority Conservation Area Grant. Once the design is complete and the City is reimbursed from the granting agency, the Council District 3 Construction and Conveyance Tax Fund and Park Trust Fund will be reimbursed accordingly.

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# Parks and Community Facilities Development - Park Trust Fund

## 2016-2020 Adopted Capital Improvement Program

### Summary of Reserves

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<b>Project Name:</b>	<b>TRAIL: Coyote Creek (Montague Expressway to Charcot Avenue) Reserve</b>	<b>Initial Start Date:</b>	N/A
<b>5-Year CIP Budget:</b>	\$150,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$150,000	<b>Initial End Date:</b>	N/A
<b>Council District:</b>	4	<b>Revised End Date:</b>	
<b>USGBC LEED:</b>	N/A		

**Description:** This reserve provides partial funding for a future joint-use agreement with the Santa Clara Valley Water District for the design and construction of a paved trail and bridge along Coyote Creek from Montague Expressway to Charcot Avenue.

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<b>Project Name:</b>	<b>TRAIL: Guadalupe River (Branham Lane to Chynoweth Avenue) Reserve</b>	<b>Initial Start Date:</b>	N/A
<b>5-Year CIP Budget:</b>	\$1,200,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$1,200,000	<b>Initial End Date:</b>	N/A
<b>Council District:</b>	9	<b>Revised End Date:</b>	
<b>USGBC LEED:</b>	N/A		

**Description:** This reserve provides partial funding for the future construction of an additional 0.55 mile trail segment along the Guadalupe River, from Branham Lane to Chynoweth Avenue.

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<b>Project Name:</b>	<b>TRAIL: Three Creeks (West) Reserve</b>	<b>Initial Start Date:</b>	N/A
<b>5-Year CIP Budget:</b>	\$2,500,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$2,500,000	<b>Initial End Date:</b>	N/A
<b>Council District:</b>	6	<b>Revised End Date:</b>	
<b>USGBC LEED:</b>	N/A		

**Description:** This reserve provides funding to support future construction of a trail segment along the western portion of the Three Creeks Trail. The trail will begin at Lonus Street and continue approximately 1.1 miles southeast to the Guadalupe River along the former Union Pacific Railroad corridor. Additional funding for the master planning process (\$243,000) and the design (\$805,000) of this trail project is provided in the Council District 6 Construction and Conveyance Tax Fund (Fund 384). Once the master planning and design process is complete and a defined project scope and schedule are determined, a recommendation will be brought forward for City Council consideration to allocate the reserve funding for the construction of the trail. A grant totaling \$1,000,000 was awarded from the State of California Natural Resources Agency as part of the Urban Greening for Sustainable Communities Grant Program. Once reimbursement funding is received from the State, the Council District 6 Construction and Conveyance Tax Fund and the Park Trust Fund will be reimbursed accordingly.

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# Parks and Community Facilities Development - Park Trust Fund

## 2016-2020 Adopted Capital Improvement Program

### Summary of Reserves

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<b>Project Name:</b>	<b>_ Future PDO/PIO Projects Reserve</b>	<b>Initial Start Date:</b>	N/A
<b>5-Year CIP Budget:</b>	\$16,844,135	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$16,844,135	<b>Initial End Date:</b>	N/A
<b>Council District:</b>	City-wide	<b>Revised End Date:</b>	
<b>USGBC LEED:</b>	N/A		

**Description:** This reserve provides funding for future acquisition, development, repair, improvements, and renovation of parks and recreational facilities.

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**2015-2016 CAPITAL BUDGET**

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**2016-2020 CAPITAL  
IMPROVEMENT PROGRAM**



**PARKS AND  
COMMUNITY FACILITIES  
DEVELOPMENT  
CAPITAL PROGRAM -  
BOND PROJECTS**



Parks and Community Facilities Development - Bond Projects  
 2016-2020 Adopted Capital Improvement Program  
 Source of Funds (Combined)

<b>SOURCE OF FUNDS</b>	<b>Estimated 2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>5-Year Total</b>
<b><u>Parks and Recreation Bond Projects Fund (471)</u></b>							
<b>Beginning Fund Balance</b>	19,979,111	19,154,106	120,000				19,154,106 *
<b>Interest Income</b>	60,000	19,000					19,000
<b>Reserve for Encumbrances</b>	11,436,995						
<b>Total Parks and Recreation Bond Projects Fund</b>	<b>31,476,106</b>	<b>19,173,106</b>	<b>120,000</b>				<b>19,173,106 *</b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>31,476,106</b>	<b>19,173,106</b>	<b>120,000</b>				<b>19,173,106 *</b>

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

Parks and Community Facilities Development - Bond Projects  
 2016-2020 Adopted Capital Improvement Program

Use of Funds (Combined)

V - 658

<b>USE OF FUNDS</b>	<b>Estimated 2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>5-Year Total</b>
<b>Construction Projects</b>							
<b>Sports Fields</b>							
1. Arcadia Softball Complex	6,000	753,000					753,000
2. Coleman Soccer Fields	11,689,000	1,221,000					1,221,000
<b>Total Sports Fields</b>	<b>11,695,000</b>	<b>1,974,000</b>					<b>1,974,000</b>
<b>Public Art</b>							
Public Art - Parks and Recreation Bond Projects	271,000	11,000					11,000
<b>Total Public Art</b>	<b>271,000</b>	<b>11,000</b>					<b>11,000</b>
<b>Regional Parks</b>							
Happy Hollow Park and Zoo Renovation and Improvements	34,000						
<b>Total Regional Parks</b>	<b>34,000</b>						
<b>Total Construction Projects</b>	<b>12,000,000</b>	<b>1,985,000</b>					<b>1,985,000</b>
<b>Non-Construction</b>							
<b>General Non-Construction</b>							
3. Program Management - Park Bond Projects	322,000	233,000	120,000				353,000
<b>Total General Non-Construction</b>	<b>322,000</b>	<b>233,000</b>	<b>120,000</b>				<b>353,000</b>
<b>Reserves</b>							
Arcadia Softball Complex Reserve		9,005,000					9,005,000
Parks and Recreation Bond Projects Contingency Reserve		7,830,106					7,830,106
<b>Total Reserves</b>		<b>16,835,106</b>					<b>16,835,106</b>
<b>Total Non-Construction</b>	<b>322,000</b>	<b>17,068,106</b>	<b>120,000</b>				<b>17,188,106</b>

Parks and Community Facilities Development - Bond Projects  
 2016-2020 Adopted Capital Improvement Program

Use of Funds (Combined)

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>5-Year Total</b>
<b>Ending Fund Balance</b>	19,154,106	120,000					*
<b>TOTAL USE OF FUNDS</b>	<b>31,476,106</b>	<b>19,173,106</b>	<b>120,000</b>				<b>19,173,106*</b>

\* 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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# Parks and Community Facilities Development - Bond Projects

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 1. Arcadia Softball Complex

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2014  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2017  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** Southwest corner of Quimby Road and Capitol Expressway (across from the Eastridge Mall)

**Description:** This allocation provides funding to acquire land and design a 14.5 acre regional softball complex at the southwest corner of Quimby Road and Capitol Expressway. Once completed, the Arcadia Softball Complex is anticipated to consist of four adult-sized fields with night-use lighting, a parking lot, and a restroom/concession building.

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

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Property & Land Design		515		515					515		515
		244	6	238					238		244
<b>TOTAL</b>		<b>759</b>	<b>6</b>	<b>753</b>					<b>753</b>		<b>759</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Parks And Recreation Bond Projects Fund	759	6	753						753		759
<b>TOTAL</b>	<b>759</b>	<b>6</b>	<b>753</b>						<b>753</b>		<b>759</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Cost Offset*						(808)	(825)	(858)			
Maintenance*						573	585	600			
Operating*						322	328	342			
<b>TOTAL</b>						<b>87</b>	<b>88</b>	<b>84</b>			

#### Major Changes in Project Cost:

None

#### Notes:

Additional funding of \$9.0 million is allocated in the Arcadia Softball Complex Reserve in the Parks and Recreation Bond Projects Fund for the future construction of the facility. Once a refined project scope is determined, a recommendation will be brought forward for City Council consideration to allocate the remaining funds from the Arcadia Softball Complex Reserve into the Arcadia Softball Complex project.

\* The operating and maintenance costs reflected above are preliminary estimates. Once an operation model is finalized, a more refined operating and maintenance impact will be determined.

**FY Initiated:** 2014-2015 **Appn. #:** 7774  
**Initial Project Budget:** \$759,000 **USGBC LEED:** N/A

# Parks and Community Facilities Development - Bond Projects

## 2016-2020 Adopted Capital Improvement Program

### Detail of Construction Projects

#### 2. Coleman Soccer Fields

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	2nd Qtr. 2001
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities, and Attractions	<b>Revised Start Date:</b>	1st Qtr. 2014
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	2nd Qtr. 2003
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	4th Qtr. 2016
<b>Location:</b>	West of Coleman Avenue and Aviation Avenue		

**Description:** This project provides funding for the development, design, and construction of a new soccer complex near Coleman Avenue. Project elements will include four artificial turf soccer fields with night use lighting and amenities, a concession/restroom and changing room multi-service building, a 54 car parking lot, a decorative metal fence that will incorporate a public art element, irrigation and planting, and removal of hazardous soils.

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

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Development	86										86
Design	1,949										1,949
Bid & Award	81										81
Construction	1,080	12,901	11,689	1,221				1,221			13,990
<b>TOTAL</b>	<b>3,196</b>	<b>12,901</b>	<b>11,689</b>	<b>1,221</b>				<b>1,221</b>			<b>16,106</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Parks And Recreation Bond Projects Fund	3,196	12,901	11,689	1,221				1,221			16,106
<b>TOTAL</b>	<b>3,196</b>	<b>12,901</b>	<b>11,689</b>	<b>1,221</b>				<b>1,221</b>			<b>16,106</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Cost Offset\*  
Maintenance\*  
Operating\*

**TOTAL**

#### Major Changes in Project Cost:

2007-2011 CIP - decrease of \$8,383,000 due to the funds moving to the Soccer Complex Reserve.  
 2010-2014 CIP - decrease of \$226,000 due to a contract encumbrance being liquidated.  
 2011-2015 CIP - increase of \$250,000 for site study and feasibility work.  
 2012-2016 CIP - increase of \$400,000 to provide funding for project management costs as well as environmental work.  
 2014-2018 CIP - increase of \$14,270,000 (reallocated from the Soccer Complex Reserve) for construction costs.

#### Notes:

Funding of \$2.3 million is provided in the Parks City-Wide Construction and Conveyance Tax Fund (Fund 391) for future debt payments of the Airport West Property (site of the Coleman Soccer Fields).

\* The San José Earthquakes will be operating and maintaining this facility.

<b>FY Initiated:</b>	2000-2001	<b>Appn. #:</b>	6841
<b>Initial Project Budget:</b>	\$9,790,000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Bond Projects

## 2016-2020 Adopted Capital Improvement Program

### Detail of Non-Construction Projects

#### 3. Program Management - Park Bond Projects

**CSA:** Neighborhood Services  
**CSA Outcome:** Safe and Clean Parks, Facilities, and Attractions  
**Department:** Parks, Recreation and Neighborhood Services  
**Description:** This allocation provides funding for Parks, Recreation and Neighborhood Services Department staff members who provide services for the park bond program including: site plan reviews; preparation of the Capital Budget; and management and close-out of capital projects.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2014-15 Appn.	2014-15 Estimate	2015-16	2016-17	2017-18	2018-19	2019-20	5-Year Total	Beyond 5-Year	Project Total
Program Management		322	322	233	120				353		
<b>TOTAL</b>		<b>322</b>	<b>322</b>	<b>233</b>	<b>120</b>				<b>353</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Parks And Recreation Bond Projects Fund		322	322	233	120				353		
<b>TOTAL</b>		<b>322</b>	<b>322</b>	<b>233</b>	<b>120</b>				<b>353</b>		

**Notes:**

Selected budget information is not provided due to the ongoing nature of this project. This allocation will continue through the life of the bond program.

**Appn. #:** 6931

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# Parks and Community Facilities Development - Bond Projects

## 2016-2020 Adopted Capital Improvement Program

### Summary of Reserves

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<b>Project Name:</b>	<b>Arcadia Softball Complex Reserve</b>	<b>Initial Start Date:</b>	N/A
<b>5-Year CIP Budget:</b>	\$9,005,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$9,005,000	<b>Initial End Date:</b>	N/A
<b>Council District:</b>	City-wide	<b>Revised End Date:</b>	
<b>USGBC LEED:</b>	N/A		

**Description:** This reserve provides future funding for the construction of a regional softball complex at the Arcadia site, located on the southwest corner of Quimby Road and Capitol Expressway. Additional funding of \$759,000 has been allocated in the Arcadia Softball Complex project in the Parks and Recreation Bond Projects Fund for land acquisition and design costs related to the development of the facility. As a refined project scope is determined, a recommendation will be brought forward for City Council consideration to allocate the remaining funds from the Arcadia Softball Complex Reserve into the Arcadia Softball Complex project.

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<b>Project Name:</b>	<b>Parks and Recreation Bond Projects Contingency Reserve</b>	<b>Initial Start Date:</b>	N/A
<b>5-Year CIP Budget:</b>	\$7,830,106	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$7,830,106	<b>Initial End Date:</b>	N/A
<b>Council District:</b>	City-wide	<b>Revised End Date:</b>	
<b>USGBC LEED:</b>	N/A		

**Description:** This reserve provides potential funding for the remaining bond-funded projects (Arcadia Softball Complex and Coleman Soccer Fields), which may exceed budgeted levels due to higher than anticipated costs.

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