

# City Service Area Neighborhood Services

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

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

In the Library program, remaining Measure O bond proceeds of \$5.9 million were issued in 2019-2020 and are programmed in the Capital Improvement Program (CIP) to address facility improvements at Biblioteca Latinoamericana branch library as well as various improvements at multiple branch libraries. In the Library CIP includes funding of \$28.9 million for Acquisition of Materials and Automation Projects and System Maintenance needs, which are funded from the Library Parcel Tax Fund and the Library Construction and Conveyance Tax Fund.

The PCFD's CIP focuses on the principles outlined in ActivateSJ, which was adopted by City Council on December 10, 2019. The document identifies five Guiding Principles that were developed based on two years-worth of community engagement and outreach, which includes: Stewardship, Nature, Equity and Access, Identity; and Public Life. A key strategy for PRNS is to promote healthy communities by ensuring every resident is within a vicinity of a quality park, community facility, or trail.



**Maker[Space]Ship Technology**



**Watson Park**



**Brigadoon Park**

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## CSA CAPITAL PROGRAMS

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- Library
- Parks and Community Facilities Development

### Recent Accomplishments

- Purchased and installed new carpet/flooring at two branch libraries and installed new surveillance systems at six branch libraries
- Purchase, configure and deploy eight classroom sets of Coding 5K equipment, including laptops
- Added 3D Printers and technology to all branch libraries
- Remaining Measure O bond sale of \$5.9 million to address improvements at multiple Library branches
- Arcadia Softball Sports complex completing and anticipated to open in 2020-2021
- Completed San Tomas Neighborhood Center Improvements, Watson Park Improvements, Rotary Playgarden Shade Structure, 2017 Flood Japanese Friendship Garden Public Restroom, and Almaden Winery Building Improvements
- Opened Iris Chang Park, which offers increased public life opportunities for residents

## Program Highlights

### Library Capital Program

2021-2025 Proposed CIP: \$46.9 million

#### Library Capital Projects:

- Acquisition of Materials
- Automation Projects and System Maintenance
- Biblioteca Library Improvements
- Branch Efficiency Projects
- Facilities Improvements and Equipment

### Parks and Community Facilities Development Capital Program

2021-2025 Proposed CIP: \$297.0 million

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

- All Inclusive Playground – Almaden Lake Park
- All Inclusive Playground – Emma Prusch
- All Inclusive Playground – Lincoln Glen
- All Inclusive Playground – Rotary Playgarden
- Alma Community Center Improvements
- Berryessa Community Center Renovations
- Columbus Park Soccer Facility Design
- Doerr Park Improvements
- Kirk Community Center Improvements
- Payne Avenue Park Phase I
- Pellier Park
- Police Athletic League Stadium Turf Replacement
- Saratoga Creek Dog Park Renovation

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## CSA OUTCOMES

(Supported by the Capital Programs)

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

# Capital Program Summary by City Service Area

## Neighborhood Services

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<u>Program</u>	<u>2020-2021 Budget</u>	<u>2021-2025 CIP Budget</u>	<u>Total Budget (All Years)</u>	<u>Start Date</u>	<u>End Date</u>	
<b><u>Library</u></b>						
Acquisition of Materials	5,037,000	24,173,000	*	Ongoing	Ongoing	
Automation Projects and System Maintenance	1,148,000	4,753,000	*	Ongoing	Ongoing	
Biblioteca Library Improvements	3,700,000	3,700,000	3,700,000	3rd Qtr. 2020	2nd Qtr. 2021	
Branch Efficiency Projects	525,000	1,348,000	*	Ongoing	Ongoing	
Capital Program and Public Works Department Support Service Costs	1,000	5,000	*	Ongoing	Ongoing	
City Hall Debt Service Fund	5,000	25,000	*	Ongoing	Ongoing	
Dr. Martin Luther King, Jr. Library Improvements Reserve	600,000	600,000	600,000	N/A	N/A	
Facilities Improvements - Library Capital	300,000	3,001,000	*	Ongoing	Ongoing	
Facilities Management	484,000	2,578,000	*	Ongoing	Ongoing	
General Equipment and Furnishings	95,000	475,000	*	Ongoing	Ongoing	
General Fund - Interest Earnings	242,000	1,210,000	*	Ongoing	Ongoing	
Infrastructure Management System - Library	155,000	825,000	*	Ongoing	Ongoing	
Program Management - Library Capital Program	441,000	2,286,000	*	Ongoing	Ongoing	
<b>Total: Construction/Non-Construction</b>	<b>12,733,000</b>	<b>44,979,000</b>				
Ending Fund Balance	6,614,912	1,938,912	**			
<b>Total: Library</b>	<b>19,347,912</b>	<b>46,917,912</b>	**			
<b><u>Parks and Community Facilities Development</u></b>						
2017 Flood - Administrative Cost	Parks City-Wide	396,000	396,000	851,000	2nd Qtr. 2017	4th Qtr. 2020
2017 Flood - Alum Rock Park Mineral Springs Bridge Embankment	Parks City-Wide	486,000	486,000	930,762	2nd Qtr. 2017	2nd Qtr. 2021
2017 Flood - Alum Rock Park Mineral Springs Restrooms	Parks City-Wide	86,000	86,000	169,122	1st Qtr. 2018	3rd Qtr. 2020
2017 Flood - Alum Rock Park Service Road Repairs and Reconstruction	Parks City-Wide	2,140,000	2,140,000	2,654,462	2nd Qtr. 2018	2nd Qtr. 2021
2017 Flood - Alum Rock Park Trestle Repair	Parks City-Wide	1,343,000	1,343,000	1,790,899	2nd Qtr. 2018	2nd Qtr. 2021
2017 Flood - Alum Rock Park Visitors Center	Parks City-Wide	155,000	155,000	180,269	2nd Qtr. 2018	2nd Qtr. 2021
2017 Flood - Commercial Paper Debt Service and Letter of Credit Fees	Parks City-Wide	889,000	6,622,000	9,212,000	3rd Qtr. 2017	2nd Qtr. 2021

# Capital Program Summary by City Service Area

## Neighborhood Services

		2020-2021	2021-2025	Total		
	Program	Budget	CIP Budget	Budget (All Years)	Start Date	End Date
2017 Flood - Family Camp Playground Shade Structure & Retaining Wall	Parks City-Wide	1,007,000	1,007,000	1,623,488	2nd Qtr. 2018	2nd Qtr. 2021
2017 Flood - Happy Hollow Park and Zoo Night House & Breakroom	Parks City-Wide	414,000	414,000	470,000	2nd Qtr. 2018	2nd Qtr. 2021
2017 Flood - Japanese Friendship Garden Koi Pond & Pump House	Parks City-Wide	1,645,000	1,645,000	2,407,756	2nd Qtr. 2018	2nd Qtr. 2021
2017 Flood - Japanese Friendship Garden Tea House	Parks City-Wide	579,000	579,000	1,865,814	2nd Qtr. 2018	3rd Qtr. 2020
2017 Flood - Kelley Park Outfall	Parks City-Wide	989,000	989,000	1,405,557	2nd Qtr. 2018	2nd Qtr. 2021
Agnews Property Development Reserve	District 4	250,000	250,000	250,000	N/A	N/A
Agnews Road Easement	District 4	500,000	500,000	1,750,000	3rd Qtr. 2018	4th Qtr. 2020
Agronomic Services	Parks Central	100,000	500,000	*	Ongoing	Ongoing
All Inclusive Playground - Emma Prusch	District 5	815,000	815,000	815,000	3rd Qtr. 2019	2nd Qtr. 2021
All Inclusive Playground - Emma Prusch	Parks City-Wide	2,000,000	2,000,000	2,000,000	3rd Qtr. 2019	2nd Qtr. 2021
All Inclusive Playground - Emma Prusch	Emma Prush	284,000	284,000	284,000	3rd Qtr. 2019	2nd Qtr. 2021
All Inclusive Playground - Emma Prusch	Park Trust	31,000	31,000	51,000	3rd Qtr. 2019	2nd Qtr. 2021
All Inclusive Playground - Lincoln Glen	Park Trust	100,000	100,000	1,844,705	3rd Qtr. 2018	4th Qtr. 2020
All Inclusive Playground - Rotary Playgarden Phase II	Park Trust	50,000	50,000	2,000,000	3rd Qtr. 2019	2nd Qtr. 2021
All-Inclusive Playground - Almaden Lake Park	District 10	857,000	857,000	900,000	3rd Qtr. 2019	3rd Qtr. 2021
All-Inclusive Playground - Almaden Lake Park	Parks City-Wide	366,000	366,000	366,000	3rd Qtr. 2019	3rd Qtr. 2021
All-Inclusive Playground - Almaden Lake Park	Park Trust	23,000	23,000	77,000	3rd Qtr. 2019	3rd Qtr. 2021
Alma Community Center Improvements	District 7		80,000	80,000	4th Qtr. 2020	2nd Qtr. 2022
Alma Community Center Improvements	Park Trust	20,000	20,000	20,000	4th Qtr. 2020	2nd Qtr. 2022
Alma Park Master Plan and Design	District 7	449,000	449,000	499,000	3rd Qtr. 2018	4th Qtr. 2021
Almaden Park Yard Improvements	Park Yards	350,000	350,000	350,000	4th Qtr. 2020	2nd Qtr. 2021
Alum Rock Park Yard Improvements	Park Yards	150,000	150,000	150,000	4th Qtr. 2020	2nd Qtr. 2021
Arcadia Softball Facility Fixtures, Furnishings and Equipment	Parks City-Wide	200,000	200,000	608,628	N/A	2nd Qtr. 2021
Balbach Area Park Development Reserve	Park Trust	350,000	350,000	350,000	N/A	N/A
Ball Fields Renovation	Parks Central	175,000	875,000	*	Ongoing	Ongoing
Bellevue Park Playground	District 7	835,000	1,075,000	1,106,000	3rd Qtr. 2019	4th Qtr. 2022
Berryessa Community Center Renovations	District 4	56,000	143,000	243,000	2nd Qtr. 2020	2nd Qtr. 2022
Berryessa Community Center Renovations	Park Trust	184,000	184,000	184,000	2nd Qtr. 2020	2nd Qtr. 2022
Boggini Park Tot Lot	District 8	580,000	584,000	600,000	3rd Qtr. 2019	4th Qtr. 2021

# Capital Program Summary by City Service Area

## Neighborhood Services

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		2020-2021	2021-2025	Total		
	Program	Budget	CIP Budget	Budget (All Years)	Start Date	End Date
Branham Park Improvements	District 9	110,000	110,000	187,000	3rd Qtr. 2017	3rd Qtr. 2020
Butcher Dog Park Artificial Turf Replacement Reserve	Park Trust	226,000	226,000	226,000	N/A	N/A
Butcher Park Playlot Renovation	Bond Projects	197,000	197,000	265,000	1st Qtr. 2017	4th Qtr. 2020
Cahill Park Turf Renovation Reserve	District 6	110,000	110,000	110,000	N/A	N/A
Cahill Park Turf Renovation Reserve	Park Trust	287,000	287,000	287,000	N/A	N/A
Camden Pool Reserve	District 9	50,000	50,000	50,000	N/A	N/A
Capital Infrastructure Team	Parks Central	2,300,000	12,062,000	*	Ongoing	Ongoing
Capital Program and Public Works Department Support Service Costs	Parks Central	837,000	2,984,000	*	Ongoing	Ongoing
Capital Program and Public Works Department Support Service Costs	L. Cunningham	2,000	2,000	*	Ongoing	Ongoing
Capital Program and Public Works Department Support Service Costs	Emma Prush	1,000	5,000	*	Ongoing	Ongoing
Capital Program and Public Works Department Support Service Costs	Park Trust	451,000	451,000	*	Ongoing	Ongoing
Capital Program and Public Works Department Support Service Costs	Park Yards	2,000	2,000	*	Ongoing	Ongoing
City Hall Debt Service Fund	Parks Central	324,000	1,667,000	*	Ongoing	Ongoing
City Hall Debt Service Fund	Park Trust	285,000	285,000	*	Ongoing	Ongoing
City-Building Energy Projects Program (Parks)	Parks Central	10,000	50,000	*	Ongoing	Ongoing
City-wide Facilities Infrastructure Renovations	Parks City-Wide	50,000	250,000	*	Ongoing	Ongoing
City-wide Parks Minor Building Renovations	Parks City-Wide	200,000	1,000,000	1,200,000	Ongoing	Ongoing
Columbus Park Soccer Facility	Bond Projects	1,950,000	1,950,000	3,000,000	4th Qtr. 2019	TBD
Communications Hill Hillsdale Fitness Staircase Reimbursement	District 7	291,000	291,000	291,000	3rd Qtr. 2016	3rd Qtr. 2020
Communications Hill Hillsdale Fitness Staircase Reimbursement	Park Trust	1,822,000	1,822,000	1,822,000	3rd Qtr. 2016	3rd Qtr. 2020
Community Center Equipment	Parks Central	140,000	700,000	*	Ongoing	Ongoing
Copper Wire Replacement	Parks City-Wide	150,000	750,000	*	Ongoing	Ongoing
Council District 1 Minor Building Renovations	District 1	85,000	425,000	*	Ongoing	Ongoing
Council District 1 Minor Park Renovations	District 1	60,000	300,000	*	Ongoing	Ongoing
Council District 1 Preliminary Studies	District 1	35,000	175,000	*	Ongoing	Ongoing
Council District 1 Public Art	District 1	64,000	74,000	*	Ongoing	Ongoing
Council District 10 Minor Building Renovations	District 10	55,000	275,000	*	Ongoing	Ongoing

# Capital Program Summary by City Service Area

## Neighborhood Services

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		2020-2021	2021-2025	Total Budget (All Years)	Start Date	End Date
	Program	Budget	CIP Budget			
	Council District 10 Minor Park Renovations	District 10 45,000	225,000	*	Ongoing	Ongoing
	Council District 10 Preliminary Studies	District 10 20,000	100,000	*	Ongoing	Ongoing
	Council District 10 Public Art	District 10 8,000	8,000	*	Ongoing	Ongoing
	Council District 2 Minor Building Renovations	District 2 75,000	375,000	*	Ongoing	Ongoing
	Council District 2 Minor Park Renovations	District 2 54,000	270,000	*	Ongoing	Ongoing
	Council District 2 Preliminary Studies	District 2 30,000	150,000	*	Ongoing	Ongoing
	Council District 2 Public Art	District 2 12,000	12,000	*	Ongoing	Ongoing
	Council District 3 Minor Building Renovations	District 3 75,000	375,000	*	Ongoing	Ongoing
	Council District 3 Minor Park Renovations	District 3 60,000	300,000	*	Ongoing	Ongoing
	Council District 3 Pool Repairs	District 3 40,000	200,000	259,960	Ongoing	Ongoing
	Council District 3 Preliminary Studies	District 3 35,000	175,000	*	Ongoing	Ongoing
	Council District 4 Minor Building Renovations	District 4 70,000	380,000	*	Ongoing	Ongoing
	Council District 4 Minor Park Renovations	District 4 50,000	250,000	*	Ongoing	Ongoing
	Council District 4 Pool Repairs	District 4 20,000	100,000	*	Ongoing	Ongoing
	Council District 4 Preliminary Studies	District 4 20,000	100,000	*	Ongoing	Ongoing
	Council District 4 Public Art	District 4 3,000	4,000	*	Ongoing	Ongoing
	Council District 5 Minor Building Renovations	District 5 85,000	425,000	*	Ongoing	Ongoing
	Council District 5 Minor Park Renovations	District 5 60,000	300,000	*	Ongoing	Ongoing
	Council District 5 Pool Repairs	District 5 25,000	125,000	*	Ongoing	Ongoing
	Council District 5 Preliminary Studies	District 5 35,000	175,000	*	Ongoing	Ongoing
	Council District 5 Public Art	District 5 17,000	26,000	*	Ongoing	Ongoing
	Council District 6 Minor Building Renovations	District 6 85,000	425,000	*	Ongoing	Ongoing
	Council District 6 Minor Park Renovations	District 6 60,000	300,000	*	Ongoing	Ongoing
	Council District 6 Preliminary Studies	District 6 35,000	175,000	*	Ongoing	Ongoing
	Council District 7 Future Land Acquisition Reserve	District 7 850,000	850,000	850,000	NA	NA
	Council District 7 Minor Building Renovations	District 7 80,000	400,000	*	Ongoing	Ongoing
	Council District 7 Minor Park Renovations	District 7 60,000	300,000	*	Ongoing	Ongoing
	Council District 7 Pool Repairs	District 7 35,000	175,000	*	Ongoing	Ongoing
	Council District 7 Preliminary Studies	District 7 35,000	175,000	*	Ongoing	Ongoing
	Council District 7 Public Art	District 7 12,000	15,000	*	Ongoing	Ongoing
	Council District 8 Minor Building Renovations	District 8 85,000	425,000	*	Ongoing	Ongoing

# Capital Program Summary by City Service Area

## Neighborhood Services

		2020-2021	2021-2025	Total Budget (All Years)	Start Date	End Date
	Program	Budget	CIP Budget			
	Council District 8 Minor Park Renovations	District 8 60,000	300,000	*	Ongoing	Ongoing
	Council District 8 Preliminary Studies	District 8 35,000	175,000	*	Ongoing	Ongoing
	Council District 8 Public Art	District 8 12,000	12,000	*	Ongoing	Ongoing
	Council District 9 Future Land Acquisition Reserve	District 9 300,000	300,000	300,000	NA	NA
	Council District 9 Minor Building Renovations	District 9 80,000	400,000	*	Ongoing	Ongoing
	Council District 9 Minor Park Renovations	District 9 60,000	300,000	*	Ongoing	Ongoing
	Council District 9 Pool Repairs	District 9 25,000	125,000	*	Ongoing	Ongoing
	Council District 9 Preliminary Studies	District 9 35,000	175,000	*	Ongoing	Ongoing
	Council District 9 Public Art	District 9 4,000	5,000	*	Ongoing	Ongoing
	Danna Rock Park Youth Lot	District 2 937,000	945,000	971,000	3rd Qtr. 2019	4th Qtr. 2021
	De Anza Park Minor Improvements Reserve	Park Trust 101,000	101,000	101,000	N/A	N/A
	Del Monte Park Phase III Development Reserve	Park Trust 6,001,000	6,001,000	6,001,000	N/A	N/A
	District 1 - Needs-Based	Parks Central 344,000	2,036,000	*	Ongoing	Ongoing
	District 1 - Special Needs	Parks Central 54,000	321,000	*	Ongoing	Ongoing
	District 2 - Needs-Based	Parks Central 127,000	754,000	*	Ongoing	Ongoing
	District 2 - Special Needs	Parks Central 54,000	321,000	*	Ongoing	Ongoing
	District 3 - Needs-Based	Parks Central 111,000	656,000	*	Ongoing	Ongoing
	District 3 - Special Needs	Parks Central 54,000	321,000	*	Ongoing	Ongoing
	District 4 - Needs-Based	Parks Central 81,000	479,000	*	Ongoing	Ongoing
	District 4 - Special Needs	Parks Central 54,000	321,000	*	Ongoing	Ongoing
	District 5 - Needs-Based	Parks Central 363,000	2,149,000	*	Ongoing	Ongoing
	District 5 - Special Needs	Parks Central 54,000	321,000	*	Ongoing	Ongoing
	District 6 - Needs-Based	Parks Central 321,000	1,901,000	*	Ongoing	Ongoing
	District 6 - Special Needs	Parks Central 54,000	321,000	*	Ongoing	Ongoing
	District 7 - Needs-Based	Parks Central 316,000	1,871,000	*	Ongoing	Ongoing
	District 7 - Special Needs	Parks Central 54,000	321,000	*	Ongoing	Ongoing
	District 8 - Needs-Based	Parks Central 210,000	1,241,000	*	Ongoing	Ongoing
	District 8 - Special Needs	Parks Central 54,000	321,000	*	Ongoing	Ongoing
	District 9 - Needs-Based	Parks Central 234,000	1,386,000	*	Ongoing	Ongoing
	District 9 - Special Needs	Parks Central 54,000	321,000	*	Ongoing	Ongoing
	District 10 - Needs-Based	Parks Central 67,000	396,000	*	Ongoing	Ongoing

# Capital Program Summary by City Service Area

## Neighborhood Services

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		2020-2021	2021-2025	Total		
	Program	Budget	CIP Budget	Budget (All Years)	Start Date	End Date
District 10 - Special Needs	Parks Central	54,000	321,000	*	Ongoing	Ongoing
Doerr Park Improvements	District 9	150,000	150,000	150,000	4th Qtr. 2020	2nd Qtr. 2021
Emma Prusch Park Capital Repairs	Emma Prush	50,000	250,000	*	Ongoing	Ongoing
Emma Prusch Park Electrical Improvements	District 5	140,000	900,000	900,000	3rd Qtr. 2020	2nd Qtr. 2022
Emma Prusch Park Yard Improvements	Park Yards	250,000	250,000	250,000	4th Qtr. 2020	2nd Qtr. 2021
Environmental Mitigation Maintenance and Monitoring	Parks City-Wide	320,000	1,600,000	*	Ongoing	Ongoing
Evergreen Community Center Marquee	District 8	10,000	10,000	14,000	1st Qtr. 2020	1st Qtr. 2021
Fair Swim Center Improvements	District 7	51,000	51,000	51,000	3rd Qtr. 2020	2nd Qtr. 2021
Fair Swim Center Improvements	Park Trust	19,000	19,000	19,000	3rd Qtr. 2020	2nd Qtr. 2021
Family Camp Capital Improvements Reserve	Parks City-Wide	133,000	133,000	133,000	N/A	N/A
Family Camp Lease	Parks City-Wide	34,000	170,000	*	Ongoing	Ongoing
Future PDO/PIO Projects Reserve	Park Trust	12,768,187	12,768,187	12,768,187	N/A	N/A
General Fund - Methane Control	Parks Central	100,000	500,000	600,000	Ongoing	Ongoing
General Fund - Park Yards Operating and Maintenance Expenses	Park Yards	65,000	325,000	*	Ongoing	Ongoing
General Fund - Parks Eligible Maintenance Costs	Parks Central	2,880,000	15,168,000	*	Ongoing	Ongoing
General Fund - Interest Earnings	Parks Central	1,088,000	5,440,000	*	Ongoing	Ongoing
General Fund - Interest Earnings	Park Yards	20,000	100,000	*	Ongoing	Ongoing
General Fund - Lake Cunningham Operating and Maintenance Expenses	L. Cunningham	226,000	1,130,000	*	Ongoing	Ongoing
GIS Mapping Support	Parks Central	60,000	300,000	*	Ongoing	Ongoing
Great Oaks Park Improvements	District 2		209,000	209,000	3rd Qtr. 2021	2nd Qtr. 2022
Guadalupe Gardens Soccer Facility Reserve	Bond Projects	13,707,365	13,707,365	13,707,365	N/A	N/A
Guadalupe Gardens Soccer Facility Reserve	Parks City-Wide	2,323,000	4,323,000	4,323,000	N/A	N/A
Guadalupe Park Yard Improvements	Park Yards	300,000	300,000	300,000	4th Qtr. 2020	2nd Qtr. 2021
Guadalupe River Park Infrastructure Repair Reserve	Parks City-Wide	160,000	160,000	160,000	N/A	N/A
Hamann Park Tot Lot Renovation	District 1	300,000	300,000	300,000	4th Qtr. 2020	2nd Qtr. 2021
Hamann Park Tot Lot Renovation	Park Trust	400,000	400,000	400,000	4th Qtr. 2020	2nd Qtr. 2021
Hanchett Park Master Plan	Park Trust	200,000	200,000	200,000	4th Qtr. 2020	2nd Qtr. 2022
Hank Lopez Neighborhood Center Improvements	District 5	240,000	375,000	375,000	4th Qtr. 2020	1st Qtr. 2022
Infrastructure Backlog: RCS Reserve	Park Trust	200,000	200,000	200,000	N/A	N/A
Infrastructure Backlog Reserve	District 1	440,000	1,620,000	1,620,000	N/A	N/A



# Capital Program Summary by City Service Area

## Neighborhood Services

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		2020-2021	2021-2025	Total		
	Program	Budget	CIP Budget	Budget (All Years)	Start Date	End Date
Infrastructure Backlog Reserve	District 10	25,000	25,000	25,000	N/A	N/A
Infrastructure Backlog Reserve	District 2	32,000	160,000	160,000	N/A	N/A
Infrastructure Backlog Reserve	District 3	30,000	30,000	30,000	N/A	N/A
Infrastructure Backlog Reserve	District 4	30,000	30,000	30,000	N/A	N/A
Infrastructure Backlog Reserve	District 5	450,000	2,150,000	2,150,000	N/A	N/A
Infrastructure Backlog Reserve	District 6	560,000	2,740,000	2,740,000	N/A	N/A
Infrastructure Backlog Reserve	District 7	7,000	539,000	539,000	N/A	N/A
Infrastructure Backlog Reserve	District 8	135,000	725,000	725,000	N/A	N/A
Infrastructure Backlog Reserve	District 9	185,000	925,000	925,000	N/A	N/A
Infrastructure Management System - Parks Central C&C Fund	Parks Central	251,000	1,335,000	*	Ongoing	Ongoing
Kelley Park Minor Improvements	Parks City-Wide	75,000	375,000	*	Ongoing	Ongoing
Kelley Park Yard Improvements	Park Yards	150,000	150,000	150,000	4th Qtr. 2020	2nd Qtr. 2021
Kirk Community Center Improvements	District 9	250,000	325,000	325,000	4th Qtr. 2020	1st Qtr. 2022
Lake Cunningham Bike Park Soil Stabilization	L. Cunningham	100,000	500,000	*	Ongoing	Ongoing
Lake Cunningham Capital Repairs	L. Cunningham	100,000	500,000	*	Ongoing	Ongoing
Lake Cunningham Future Water Quality Improvements Reserve	L. Cunningham	250,000	1,250,000	1,250,000	N/A	N/A
Lake Cunningham Park Future Projects Reserve	L. Cunningham	150,000	750,000	750,000	N/A	N/A
Lake Cunningham Park Restroom Renovation	L. Cunningham	316,000	316,000	325,000	4th Qtr. 2019	2nd Qtr. 2021
Lake Cunningham Park Yard Improvements	Park Yards	350,000	350,000	350,000	4th Qtr. 2020	2nd Qtr. 2021
Lake Cunningham Regional Park Infrastructure	L. Cunningham	388,000	388,000	406,000	3rd Qtr. 2019	2nd Qtr. 2021
Lake Cunningham Shoreline Study	L. Cunningham	149,000	149,000	249,000	3rd Qtr. 2016	2nd Qtr. 2021
Lincoln Glen Park Playground Renovation	District 6	343,000	343,000	397,000	2nd Qtr. 2017	2nd Qtr. 2021
Los Paseos Park Lighting	District 2	25,000	25,000	25,000	3rd Qtr. 2017	2nd Qtr. 2021
Los Paseos Park Lighting	Park Trust	75,000	75,000	75,000	3rd Qtr. 2017	2nd Qtr. 2021
Major Park Equipment	Parks Central	250,000	650,000	*	Ongoing	Ongoing
Matching Grant Reimbursement Reserve	Parks City-Wide		1,200,000	1,200,000	N/A	N/A
Mayfair Community Center Park Improvements	District 5	400,000	400,000	600,000	3rd Qtr. 2017	4th Qtr. 2020
Meadowfair Park Tot Lot	District 8	584,000	584,000	600,000	3rd Qtr. 2019	1st Qtr. 2021
Measure T - Admin Parks	Measure T Bond Projects	7,000	106,000	106,000	Ongoing	Ongoing

# Capital Program Summary by City Service Area

## Neighborhood Services

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		2020-2021	2021-2025	Total		
	Program	Budget	CIP Budget	Budget (All Years)	Start Date	End Date
Measure T - Admin Reserve Parks	Measure T Bond Projects		89,000	89,000	N/A	N/A
Measure T - Community Centers / Emergency Centers	Measure T Bond Projects	429,000	12,569,000	12,629,000	1st Qtr. 2020	2nd Qtr. 2025
Measure T - Public Art Parks	Measure T Bond Projects	4,000	126,000	126,000		
Melody Park Playground Renovation	District 2		141,000	141,000	3rd Qtr. 2021	2nd Qtr. 2022
Minor Infrastructure Contract Services	District 1	15,000	75,000	*	Ongoing	Ongoing
Minor Infrastructure Contract Services	District 10	15,000	75,000	*	Ongoing	Ongoing
Minor Infrastructure Contract Services	District 2	15,000	75,000	*	Ongoing	Ongoing
Minor Infrastructure Contract Services	District 3	15,000	75,000	*	Ongoing	Ongoing
Minor Infrastructure Contract Services	District 4	15,000	75,000	*	Ongoing	Ongoing
Minor Infrastructure Contract Services	District 5	15,000	75,000	*	Ongoing	Ongoing
Minor Infrastructure Contract Services	District 6	15,000	75,000	*	Ongoing	Ongoing
Minor Infrastructure Contract Services	District 7	15,000	75,000	*	Ongoing	Ongoing
Minor Infrastructure Contract Services	District 8	15,000	75,000	*	Ongoing	Ongoing
Minor Infrastructure Contract Services	District 9	15,000	75,000	*	Ongoing	Ongoing
Minor Infrastructure Contract Services	L. Cunningham	15,000	75,000	*	Ongoing	Ongoing
Minor Infrastructure Contract Services	Parks City-Wide	30,000	150,000	*	Ongoing	Ongoing
Minor Infrastructure Contract Services (Central Fund)	Parks Central	55,000	275,000	*	Ongoing	Ongoing
Minor Park Equipment	Parks Central	100,000	500,000	*	Ongoing	Ongoing
Mise Park Improvements	District 1	20,000	160,000	160,000	4th Qtr. 2020	1st Qtr. 2022
Mise Park Improvements	Park Trust	15,000	15,000	15,000	4th Qtr. 2020	1st Qtr. 2022
Mount Pleasant Park Improvements Reserve	District 5	100,000	100,000	100,000	N/A	N/A
Murdock Park Improvements	District 1	590,000	605,000	645,000	3rd Qtr. 2019	3rd Qtr. 2021
Nancy Lane Tot Lot	District 5	425,000	440,000	500,000	3rd Qtr. 2019	3rd Qtr. 2021
Newbury Park Development	Park Trust	1,582,000	1,582,000	1,632,000	3rd Qtr. 2019	3rd Qtr. 2021
North San Pedro Area Parks Reserve	Park Trust	676,000	676,000	676,000	N/A	N/A
Overfelt Gardens Improvements	Parks City-Wide		450,000	451,000	3rd Qtr. 2015	2nd Qtr. 2022
Overfelt Master Plan	Parks City-Wide	30,000	30,000	400,000	3rd Qtr. 2019	2nd Qtr. 2021
Overfelt Park Yard Improvements	Park Yards	250,000	250,000	250,000	4th Qtr. 2020	2nd Qtr. 2021
Park Hardware and Furnishings	Parks Central	100,000	500,000	*	Ongoing	Ongoing

# Capital Program Summary by City Service Area

## Neighborhood Services

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		2020-2021	2021-2025	Total		
	Program	Budget	CIP Budget	Budget (All Years)	Start Date	End Date
Park Trust Fund Administration	Park Trust	1,150,000	1,150,000	*	Ongoing	Ongoing
Park Yards Capital Repairs	Park Yards	20,000	100,000	*	Ongoing	Ongoing
Park Yards Future Projects Reserve	Park Yards	1,500,000	2,900,000	2,900,000	N/A	N/A
Parks and Community Facilities Development Office	Parks Central	5,850,000	30,683,000	*	Ongoing	Ongoing
Parks and Recreation Bond Projects Contingency Reserve	Bond Projects	3,352,089	3,352,089	3,352,089	N/A	N/A
Parks City-Wide C&C Tax Fund	Parks Central	1,356,000	8,038,000	*	Ongoing	Ongoing
Parks City-Wide Public Art	Parks City-Wide	4,000	25,000	*	Ongoing	Ongoing
Parks Facilities Capital Repairs	Parks Central	60,000	300,000	*	Ongoing	Ongoing
Parks Maintenance Management System	Parks Central	140,000	875,000	*	Ongoing	Ongoing
Parque de Pobladores Phase II Feasibility Study	Park Trust	150,000	150,000	150,000	4th Qtr. 2020	2nd Qtr. 2022
Patty O'Malley Field Turf Replacement Reserve	District 10	136,000	136,000	136,000	N/A	N/A
Payne Avenue Park Phase I	Park Trust	5,277,000	5,277,000	5,277,000	4th Qtr. 2020	4th Qtr. 2022
PDO Valuation Updates	Park Trust	40,000	40,000	*	Ongoing	Ongoing
Pedestrian Bridge Assessment	Parks Central	30,000	150,000	*	Ongoing	Ongoing
Pellier Park	Park Trust	800,000	800,000	4,250,000	3rd Qtr. 2019	4th Qtr. 2021
Police Athletic League Stadium Turf Replacement	District 5	850,000	850,000	850,000	4th Qtr. 2019	1st Qtr. 2022
Pools and Fountains	Parks Central	165,000	825,000	*	Ongoing	Ongoing
Preliminary Engineering - Parks	Parks Central	140,000	700,000	*	Ongoing	Ongoing
Preliminary Engineering - Trails	Parks City-Wide	150,000	750,000	*	Ongoing	Ongoing
Preliminary Studies - Turnkey Parks	Park Trust	50,000	50,000	*	Ongoing	Ongoing
Project Administration Support	Parks Central	75,000	375,000	*	Ongoing	Ongoing
Project Management	Parks City-Wide	220,000	1,168,000	*	Ongoing	Ongoing
Property Services	Parks Central	100,000	500,000	*	Ongoing	Ongoing
Public Works Development Services Staff	Park Trust	100,000	100,000	*	Ongoing	Ongoing
Pueblo de Dios Master Plan and Design	District 1	250,000	250,000	250,000	3rd Qtr. 2018	2nd Qtr. 2021
River Glen Park Improvements	Bond Projects	100,000	100,000	189,000	1st Qtr. 2019	2nd Qtr. 2021
River Glen Park Improvements	District 6	425,000	425,000	425,000	1st Qtr. 2019	2nd Qtr. 2021
River Glen Park Improvements	Park Trust	900,000	900,000	967,000	1st Qtr. 2019	2nd Qtr. 2021
Roosevelt Community Center Lighting Improvements	Park Trust	250,000	250,000	250,000	1st Qtr. 2020	4th Qtr. 2020
Ryland Pool Improvements	Park Trust	295,000	295,000	295,000	1st Qtr. 2020	4th Qtr. 2020
Santana Park Development Reserve	Park Trust	4,038,000	4,038,000	4,038,000	N/A	N/A

# Capital Program Summary by City Service Area

## Neighborhood Services

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		2020-2021	2021-2025	Total		
	Program	Budget	CIP Budget	Budget (All Years)	Start Date	End Date
Saratoga Creek Dog Park Renovation	District 1	375,000	1,200,000	1,200,000	4th Qtr. 2020	2nd Qtr. 2022
Seven Trees Community Center Lighting Panel Improvements	District 7	50,000	50,000	50,000	4th Qtr. 2020	2nd Qtr. 2021
Smythe Sports Field Turf Replacement	District 8		1,000,000	1,000,000	3rd Qtr. 2019	2nd Qtr. 2023
Solari Park Improvements	District 7	300,000	300,000	300,000	3rd Qtr. 2019	4th Qtr. 2020
Southside Community Center Security Improvements	District 2	120,000	120,000	120,000	4th Qtr. 2020	2nd Qtr. 2021
Spartan Keyes Area Park Development Reserve	Park Trust	1,486,000	1,486,000	1,486,000	N/A	N/A
St. James Park Phase I Design	Park Trust	86,000	86,000	190,832	3rd Qtr. 2017	2nd Qtr. 2021
St. James Park Phase I Reserve	Park Trust	7,976,000	7,976,000	7,976,000	N/A	N/A
Strategic Capital Replacement and Maintenance Needs	District 1	150,000	750,000	*	Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	District 10	90,000	450,000	*	Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	District 2	150,000	750,000	*	Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	District 3	132,000	660,000	*	Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	District 4	101,000	505,000	*	Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	District 5	150,000	750,000	*	Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	District 6	150,000	750,000	*	Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	District 7	150,000	750,000	*	Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	District 8	150,000	750,000	*	Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	District 9	150,000	750,000	*	Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	Parks City-Wide	250,000	1,250,000	*	Ongoing	Ongoing
Tamien Park Development Reserve	Park Trust	133,000	133,000	133,000	N/A	N/A
TRAIL: Coyote Creek (Brokaw Road to Union Pacific Railroad Corridor) Design	Park Trust	11,000	11,000	387,489	3rd Qtr. 2014	4th Qtr. 2020
TRAIL: Coyote Creek (Brokaw Road to UPRR) Reserve	District 3	379,000	379,000	379,000	N/A	N/A
TRAIL: Coyote Creek (Brokaw Road to UPRR) Reserve	Park Trust	1,821,000	1,821,000	1,821,000	N/A	N/A
TRAIL: Coyote Creek (Mabury Road to Empire Street) Reserve	Park Trust	5,049,000	5,049,000	5,049,000	N/A	N/A
TRAIL: Coyote Creek (Montague Exwy to Charcot Ave) Reserve	Park Trust	150,000	150,000	150,000	N/A	N/A
TRAIL: Coyote Creek (Story Road to Selma Olinder Park)	Park Trust	91,000	91,000	1,432,308	3rd Qtr. 2013	4th Qtr. 2020
TRAIL: Coyote Creek Fish Passage Remediation and Pedestrian Bridge (Singleton)	Park Trust	156,000	156,000	231,332	4th Qtr. 2014	2nd Qtr. 2021
TRAIL: Five Wounds Land Acquisition Reserve	Park Trust	580,000	580,000	580,000	N/A	N/A

# Capital Program Summary by City Service Area

## Neighborhood Services

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Program	2020-2021 Budget	2021-2025 CIP Budget	Total Budget (All Years)	Start Date	End Date
TRAIL: Guadalupe River Under-crossing (Coleman Road) Design	137,000	137,000	157,000	4th Qtr. 2013	2nd Qtr. 2021
TRAIL: Three Creeks Interim Improvements and Pedestrian Bridge	669,000	669,000	2,350,240	1st Qtr. 2012	4th Qtr. 2020
TRAIL: Coyote Creek (Mabury Road to Empire Street)	190,000	190,000	1,607,817	2nd Qtr. 2019	2nd Qtr. 2022
TRAIL: Coyote Creek (Story Rd Intersection/Trail Enhancements)	270,000	270,000	300,000	4th Qtr. 2018	2nd Qtr. 2021
TRAIL: Coyote Creek (Story Road to Selma Olinder Park)	500,000	500,000	500,000	3rd Qtr. 2020	2nd Qtr. 2021
TRAIL: Coyote Creek (Story Road to Tully Road)	4,883,000	7,467,000	8,636,000	1st Qtr. 2018	2nd Qtr. 2022
TRAIL: Five Wounds Development (Story Road to Whitton Avenue)	210,000	250,000	250,000	4th Qtr. 2020	2nd Qtr. 2022
TRAIL: Thompson Creek (Quimby Rd-Aborn Ct) Reserve	106,000	106,000	106,000	N/A	N/A
TRAIL: Thompson Creek (Quimby Rd-Aborn Ct) Reserve	554,000	554,000	554,000	N/A	N/A
Transfer to the Central Fund: Methane Control	25,000	125,000	*	Ongoing	Ongoing
Tree Services	150,000	750,000	*	Ongoing	Ongoing
Unanticipated or Critical Repairs	250,000	1,250,000	*	Ongoing	Ongoing
Vietnamese-American Community Center Renovation Project		525,000	525,000	3rd Qtr. 2018	1st Qtr. 2022
Volunteer Management	325,000	1,705,000	*	Ongoing	Ongoing
Volunteer Project Support	40,000	200,000	*	Ongoing	Ongoing
Watson Park Improvements	100,000	100,000	1,858,018	4th Qtr. 2014	4th Qtr. 2020
Watson Park Mitigation	5,000	25,000	25,000		
Weed Abatement	250,000	1,250,000	*	Ongoing	Ongoing
Welch Park and Neighborhood Center Improvements	107,000	107,000	197,000	1st Qtr. 2016	4th Qtr. 2020
Welch Park and Neighborhood Center Improvements	110,000	110,000	442,000	1st Qtr. 2016	4th Qtr. 2020
Welch Park and Neighborhood Center Improvements	261,000	261,000	261,000	1st Qtr. 2016	4th Qtr. 2020
Willow Glen Community Center Improvements	207,000	207,000	207,000	3rd Qtr. 2013	2nd Qtr. 2021
<b>Total: Construction/Non-Construction</b>	<b>146,068,641</b>	<b>293,480,641</b>			
Ending Fund Balance	16,070,400	3,509,400			**
<b>Total: Parks and Community Facilities Development</b>	<b>162,139,041</b>	<b>296,990,041</b>			**

# Capital Program Summary by City Service Area

## Neighborhood Services

<b>Program</b>	<b>2020-2021 Budget</b>	<b>2021-2025 CIP Budget</b>	<b>Total Budget (All Years)</b>	<b>Start Date</b>	<b>End Date</b>
<b>CSA Total: Construction/Non-Construction</b>	158,801,641	338,459,641	**		
Ending Fund Balance	<u>22,685,312</u>	<u>5,448,312</u>	**		
<b>CSA Total:</b>	<u><u>181,486,953</u></u>	<u><u>343,907,953</u></u>	**		

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

\*\* The 2020-2021 through FY24 Ending Balance are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.