

City Service Area Neighborhood Services



Maker[Space]Ship Technology



Welch Dog Park



Butcher Park

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. The Library CIP includes funding of \$30.7 million for the Acquisition of Materials and Automation Projects and System Maintenance needs.

The PCFD's 2022-2026 Capital Improvement Program (CIP) plans for over 200 major projects and over 100 small projects, with a focus on stewardship – developing systems and processes to effectively project capital needs over a multi-year period and plan for those needs accordingly. PCFD plans to shift its focus toward the principles outlined in PRNS's Vision document, ActivateSJ that 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 10 minute walk of a quality park, community facility or trail.

CSA CAPITAL PROGRAMS

- Library
- Parks and Community Facilities Development

City Service Area Neighborhood Services

Recent Accomplishments

- Installed new carpet at Evergreen Branch Library, completed a roof replacement at Hillview Branch Library & installed new surveillance systems at five branch libraries.
- Refresh of Maker[Space]Ship technology sets and STEAM equipment
- Remaining Measure O bond sale of \$5.9 million to address improvements at multiple branch libraries.
- All Inclusive Playground – Lincoln Glen
- Welch Park Dog Park
- 2017 Flood - Japanese Friendship Garden Tea House
- Rincon Park
- Three Creek Trail Bridge over Los Gatos Creek

Program Highlights

Library Capital Program

2022-2026 Proposed CIP: \$44.0 million

Library Capital Projects:

- Acquisition of Materials
- Automation Projects and System Maintenance
- Branch Efficiency Projects
- Branch Maintenance Projects
- Bridge Libraries
- Facilities Improvements and Equipment

Parks and Community Facilities Development Capital Program

2022-2026 Proposed CIP: \$314.2 million

Parks and Community Facilities Development Capital Projects:

- 2017 Flood - Alum Rock Park Service Road Repairs and Reconstruction
- 2017 Flood - Alum Rock Park Trestle Repair
- 2017 Flood - Family Camp Playground Shade Structure & Retaining Wall
- 2017 Flood - Japanese Friendship Garden Koi Pond & Pump House
- All Inclusive Playground – Almaden Lake Park
- Butcher Dog Park Renovations
- Camden Community Center Improvements
- Columbus Park Soccer Facility
- Emma Prusch Park Electrical Improvements
- Happy Hollow Park and Zoo Exhibit Improvements
- Starbird Park Playground
- TRAIL: Guadalupe River (Chynoweth Ave) Pedestrian Bridge Design
- TRAIL: Coyote Creek (Story Road to Tully Road)

CSA OUTCOMES

(Supported by the Capital Programs)

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

City Service Area Neighborhood Services

Performance Measures

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

Outcome: Safe and Clean Parks, Facilities, and Attractions

Strategic Goals	CSA Performance Measures	2019-2020 Actual ¹	2020-2021 Target	2020-2021 Estimate	2021-2022 Target	5-Year Goal
Neighborhood Services CSA delivers quality Capital Improvement Program (CIP) projects on-time and on-budget	1. % of CIP projects delivered within 2 months of approved baseline schedule ²	83% (5/6)	85%	100% (14/14)	85%	85%
	2. % of CIP projects that are completed within the approved baseline budget ³	100% (7/7)	90%	91% (10/11)	90%	90%

¹ The 2019-2020 Actual number of projects may vary from the 2019-2020 Estimate, as documented in the 2020-2021 Adopted Budget, because of revision to the date of estimated beneficial use of the project being revised and the project expected to be delivered in the following fiscal year. Also, the number of projects may change with the inclusion of projects in the 2019-2020 Actual not originally included in the 2019-2020 Adopted Budget Estimate due to incomplete project information at that time.

² Projects are considered “delivered” when they are available for their intended use and are considered “on schedule” if delivered within two months of baseline schedule.

³ Projects are considered “completed” when final cost accounting has occurred, and the project has been accepted. Projects are considered “on budget” when the total expenditures do not exceed 101% of the baseline budget.

In 2020-2021, the Neighborhood Services CSA is estimated to deliver 14 of 14 (100%) construction projects within two months of the approved baseline schedule, exceeding the performance target of 85%. Some of the capital projects delivered in 2020-2021 include the La Colina Play Area Renovation and the Hathaway Park Renovation.

An estimated 10 of 11 (91%) construction projects accepted in 2020-2021 are expected to be completed within their baseline budgets, exceeding the performance target of 90%. Baseline budget includes the original project budget plus approved funding increases made through the life of the project. Notable projects accepted in 2020-21 include the Rincon South Park Development and Three Creeks Pedestrian Bridge over Los Gatos Creek. The CSA continues to strengthen the alignment of project scopes, schedules, and budgets, while also accounting for external market conditions that may affect the delivery of capital projects. There is a heavy reliance on the cost estimating and tracking tools that are available through the City’s Capital Project Management System (CPMS). These tools allow project management staff to effectively track project costs on an ongoing basis and assist in ensuring that expenditures remain within budgeted levels.

Capital Program Summary by City Service Area

Neighborhood Services

<u>Library</u>	<u>Program</u>	<u>2021-2022 Budget</u>	<u>2022-2026 CIP Budget</u>	<u>Total Budget (All Years)</u>	<u>Start Date</u>	<u>End Date</u>
	Acquisition of Materials	5,300,000	25,700,000	*	Ongoing	Ongoing
	Automation Projects and System Maintenance	1,000,000	5,000,000	*	Ongoing	Ongoing
	Branch Efficiency Projects	470,586	1,037,586	*	Ongoing	Ongoing
	Bridge Libraries	482,000	482,000	650,700	3rd Qtr. 2017	4th Qtr. 2022
	Capital Program and Public Works Department Support Service Costs	1,000	5,000	*	Ongoing	Ongoing
	City Hall Debt Service Fund	4,000	20,000	*	Ongoing	Ongoing
	Dr. Martin Luther King, Jr. Library Improvements Reserve	124,000	124,000	124,000	N/A	N/A
	Dr. Martin Luther King, Jr. Library Infrastructure Backlog Reserve	300,000	300,000	300,000	N/A	N/A
	Facilities Improvements - Library Capital	1,526,000	2,876,000	*	Ongoing	Ongoing
	Facilities Management	496,000	2,669,000	*	Ongoing	Ongoing
	General Equipment and Furnishings	95,000	475,000	*	Ongoing	Ongoing
	General Fund - Interest Earnings	159,000	795,000	*	Ongoing	Ongoing
	Infrastructure Management System - Library	170,000	901,000	*	Ongoing	Ongoing
	Library Branches Infrastructure Backlog Reserve	700,000	700,000	700,000	N/A	N/A
	Program Management - Library Capital Program	<u>450,000</u>	<u>2,395,000</u>	*	Ongoing	Ongoing
	Total: Construction/Non-Construction	11,277,586	43,479,586			
	Ending Fund Balance	<u>5,308,503</u>	<u>508,503</u>	**		
	Total: Library	16,586,089	43,988,089	**		

Parks and Community Facilities Development

2017 Flood - Administrative Cost	Parks City-Wide	330,000	667,000	2,031,702	1st Qtr. 2016	3rd Qtr. 2023
2017 Flood - Alum Rock Park Mineral Springs Bridge Embankment	Parks City-Wide	702,000	702,000	1,253,810	2nd Qtr. 2017	3rd Qtr. 2022
2017 Flood - Alum Rock Park Mineral Springs Restrooms	Parks City-Wide	47,000	47,000	251,560	1st Qtr. 2018	3rd Qtr. 2022
2017 Flood - Alum Rock Park Service Road Repairs and Reconstruction	Parks City-Wide	1,836,000	2,136,000	2,840,704	2nd Qtr. 2018	3rd Qtr. 2022
2017 Flood - Alum Rock Park Trestle Repair	Parks City-Wide	1,483,000	1,583,000	2,114,085	2nd Qtr. 2018	3rd Qtr. 2022
2017 Flood - Alum Rock Park Visitors Center	Parks City-Wide	155,000	175,000	320,151	2nd Qtr. 2018	3rd Qtr. 2022

Capital Program Summary by City Service Area

Neighborhood Services

		2021-2022	2022-2026	Total		
	Program	Budget	CIP Budget	Budget (All Years)	Start Date	End Date
2017 Flood - Commercial Paper Debt Service and Letter of Credit Fees	Parks Central	174,000	940,000	3,315,621	3rd Qtr. 2017	2nd Qtr. 2022
2017 Flood - Commercial Paper Debt Service and Letter of Credit Fees	Parks City-Wide	380,000	10,673,000	13,303,830	3rd Qtr. 2017	2nd Qtr. 2022
2017 Flood - Family Camp Playground Shade Structure & Retaining Wall	Parks City-Wide	1,916,000	2,020,000	2,768,091	2nd Qtr. 2018	3rd Qtr. 2022
2017 Flood - Happy Hollow Park and Zoo Night House & Breakroom	Parks City-Wide	74,000	74,000	755,760	2nd Qtr. 2018	2nd Qtr. 2022
2017 Flood - Japanese Friendship Garden Koi Pond & Pump House	Parks City-Wide	1,247,000	1,898,000	2,850,951	2nd Qtr. 2018	3rd Qtr. 2022
2017 Flood - Japanese Friendship Garden Tea House	Parks City-Wide	383,000	383,000	2,115,883	2nd Qtr. 2018	2nd Qtr. 2022
2017 Flood - Kelley Park Outfall	Parks City-Wide	983,000	983,000	1,573,233	2nd Qtr. 2018	2nd Qtr. 2022
Agnews Road Easement	District 4	1,000,000	1,000,000	1,750,000	3rd Qtr. 2018	4th Qtr. 2021
Agronomic Services	Parks Central	100,000	500,000	*	Ongoing	Ongoing
All Inclusive Playground - Almaden Lake Park	District 10	802,000	802,000	899,808	3rd Qtr. 2019	2nd Qtr. 2022
All Inclusive Playground - Almaden Lake Park	Parks City-Wide	366,000	366,000	366,000	3rd Qtr. 2019	2nd Qtr. 2022
All Inclusive Playground - Emma Prusch	Emma Prush	284,000	284,000	284,000	3rd Qtr. 2019	2nd Qtr. 2022
Alma Avenue and Sanborn Avenue Park Reserve	District 7	1,125,000	1,125,000	1,125,000	N/A	N/A
Alma Community Center Improvements	District 7	80,000	80,000	80,000	4th Qtr. 2020	2nd Qtr. 2022
Almaden Community Center HVAC Replacement	Park Trust	200,000	200,000	200,000	3rd Qtr. 2021	4th Qtr. 2022
Almaden Park Yard Improvements	Park Yards	350,000	350,000	350,000	4th Qtr. 2020	2nd Qtr. 2022
Alum Rock Park Yard Improvements	Park Yards	150,000	150,000	150,000	4th Qtr. 2020	2nd Qtr. 2022
Alum Rock Youth Center Renovations	District 5	40,000	40,000	118,000	4th Qtr. 2020	4th Qtr. 2022
Backesto Park Fountain Renovations	Park Trust	100,000	100,000	100,000	3rd Qtr. 2021	2nd Qtr. 2022
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	240,000	240,000	1,106,306	3rd Qtr. 2019	4th Qtr. 2022
Berryessa Community Center Renovations	District 4	87,000	87,000	243,000	2nd Qtr. 2020	2nd Qtr. 2022
Berryessa Community Center Renovations	Park Trust	40,000	40,000	184,000	2nd Qtr. 2020	2nd Qtr. 2022
Boggini Park Tot Lot	District 8	4,000	4,000	599,595	3rd Qtr. 2019	4th Qtr. 2021
Brigadoon Park Tot Lot Reserve	District 8	500,000	500,000	500,000		
Butcher Dog Park Renovations	District 9	66,000	736,000	736,000	3rd Qtr. 2021	2nd Qtr. 2023
Butcher Dog Park Renovations	Park Trust	244,000	244,000	244,000	3rd Qtr. 2021	2nd Qtr. 2023

Capital Program Summary by City Service Area

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		2021-2022	2022-2026	Total		
	Program	Budget	CIP Budget	Budget (All Years)	Start Date	End Date
Cahill Area Enhancement Study	District 6	60,000	250,000	250,000	3rd Qtr. 2021	4th Qtr. 2022
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
Calabazas Bike Park Renovations	Park Trust	35,000	35,000	35,000	3rd Qtr. 2021	2nd Qtr. 2022
Calabazas Community Center Renovation	District 1	25,000	25,000	399,357	3rd Qtr. 2016	4th Qtr. 2022
Camden Community Center Improvements	District 9	1,545,000	1,545,000	1,545,000	4th Qtr. 2018	2nd Qtr. 2022
Camden Community Center Improvements	Park Trust	437,000	437,000	455,363	4th Qtr. 2018	2nd Qtr. 2022
Camden Community Center Reserve	Park Trust	267,000	267,000	267,000	N/A	N/A
Camden Pool Reserve	District 9	50,000	50,000	50,000	N/A	N/A
Capital Infrastructure Team	Parks Central	2,400,000	12,512,000	*	Ongoing	Ongoing
Capital Program and Public Works Department Support Service Costs	Parks Central	855,000	2,270,000	*	Ongoing	Ongoing
Capital Program and Public Works Department Support Service Costs	L. Cunningham	8,000	8,000	*	Ongoing	Ongoing
Capital Program and Public Works Department Support Service Costs	Emma Prush	1,000	1,000	*	Ongoing	Ongoing
Capital Program and Public Works Department Support Service Costs	Park Trust	502,000	502,000	*	Ongoing	Ongoing
Capital Program and Public Works Department Support Service Costs	Park Yards	1,000	1,000	*	Ongoing	Ongoing
Cimarron Basketball Court Resurfacing	District 5	50,000	50,000	50,000	3rd Qtr. 2021	2nd Qtr. 2022
Cimarron Basketball Court Resurfacing	Park Trust	20,000	20,000	20,000	3rd Qtr. 2021	2nd Qtr. 2022
City Hall Debt Service Fund	Parks Central	209,000	1,085,000	*	Ongoing	Ongoing
City Hall Debt Service Fund	Park Trust	240,000	240,000	*	Ongoing	Ongoing
City-Building Energy Projects Program (Parks)	Parks Central	10,000	50,000	*	Ongoing	Ongoing
City-wide Facilities Infrastructure Renovations	Parks City-Wide	50,000	250,000	*	Ongoing	Ongoing
City-wide Parks Minor Building Renovations	Parks City-Wide	200,000	1,000,000	1,810,055	Ongoing	Ongoing
Columbus Park Soccer Facility	Bond Projects	2,150,000	2,150,000	3,000,300	4th Qtr. 2019	4th Qtr. 2023
Communications Hill Hillsdale Fitness Staircase Reimbursement	District 7	291,000	291,000	291,000	3rd Qtr. 2016	4th Qtr. 2022
Communications Hill Hillsdale Fitness Staircase Reimbursement	Park Trust	1,822,000	1,822,000	1,822,000	3rd Qtr. 2016	4th Qtr. 2022
Community Center Equipment	Parks Central	140,000	700,000	*	Ongoing	Ongoing
Copper Wire Replacement	Parks City-Wide	150,000	750,000	*	Ongoing	Ongoing

Capital Program Summary by City Service Area

Neighborhood Services

	Program	2021-2022	2022-2026	Total	Start Date	End Date
		Budget	CIP Budget	Budget (All Years)		
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	17,000	29,000	*	Ongoing	Ongoing
Council District 10 Minor Building Renovations	District 10	85,000	425,000	*	Ongoing	Ongoing
Council District 10 Minor Park Renovations	District 10	60,000	300,000	*	Ongoing	Ongoing
Council District 10 Preliminary Studies	District 10	35,000	175,000	*	Ongoing	Ongoing
Council District 10 Public Art	District 10	2,000	2,000	*	Ongoing	Ongoing
Council District 2 Minor Building Renovations	District 2	85,000	425,000	*	Ongoing	Ongoing
Council District 2 Minor Park Renovations	District 2	60,000	300,000	*	Ongoing	Ongoing
Council District 2 Preliminary Studies	District 2	35,000	175,000	*	Ongoing	Ongoing
Council District 2 Public Art	District 2	3,000	3,000	*	Ongoing	Ongoing
Council District 3 Minor Building Renovations	District 3	85,000	425,000	*	Ongoing	Ongoing
Council District 3 Minor Park Renovations	District 3	60,000	300,000	*	Ongoing	Ongoing
Council District 3 Pool Repairs	District 3	50,000	250,000	*	Ongoing	Ongoing
Council District 3 Preliminary Studies	District 3	35,000	175,000	*	Ongoing	Ongoing
Council District 3 Public Art	District 3	23,000	23,000	*	Ongoing	Ongoing
Council District 4 Minor Building Renovations	District 4	85,000	425,000	*	Ongoing	Ongoing
Council District 4 Minor Park Renovations	District 4	60,000	300,000	*	Ongoing	Ongoing
Council District 4 Pool Repairs	District 4	25,000	125,000	*	Ongoing	Ongoing
Council District 4 Preliminary Studies	District 4	35,000	175,000	*	Ongoing	Ongoing
Council District 4 Public Art	District 4	1,000	1,000	*	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	20,000	20,000	*	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 6 Public Art	District 6	6,000	6,000	*	Ongoing	Ongoing

Capital Program Summary by City Service Area

Neighborhood Services

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		2021-2022	2022-2026	Total		
	Program	Budget	CIP Budget	Budget (All Years)	Start Date	End Date
	Council District 7 Minor Building Renovations	District 7 85,000	425,000	*	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 13,000	15,000	*	Ongoing	Ongoing
	Council District 8 Minor Building Renovations	District 8 85,000	425,000	*	Ongoing	Ongoing
	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 5,000	5,000	*	Ongoing	Ongoing
	Council District 9 Future Land Acquisition Reserve	District 9 1,515,000	1,515,000	1,515,000	NA	NA
	Council District 9 Minor Building Renovations	District 9 85,000	425,000	*	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	11,000	*	Ongoing	Ongoing
	Cypress Community Center Restroom Renovations	District 1 254,000	254,000	254,000	3rd Qtr. 2021	2nd Qtr. 2022
	Cypress Community Center Restroom Renovations	Park Trust 66,000	66,000	66,000	3rd Qtr. 2021	2nd Qtr. 2022
	Cypress Community Center Roof Replacement	Park Trust 220,000	220,000	220,000	3rd Qtr. 2021	4th Qtr. 2022
	Danna Rock Park Youth Lot	District 2 8,000	8,000	971,305	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 437,000	2,836,000	*	Ongoing	Ongoing
	District 1 - Special Needs	Parks Central 70,000	454,000	*	Ongoing	Ongoing
	District 2 - Needs-Based	Parks Central 153,000	995,000	*	Ongoing	Ongoing
	District 2 - Special Needs	Parks Central 70,000	454,000	*	Ongoing	Ongoing
	District 3 - Needs-Based	Parks Central 137,000	887,000	*	Ongoing	Ongoing
	District 3 - Special Needs	Parks Central 70,000	454,000	*	Ongoing	Ongoing
	District 4 - Needs-Based	Parks Central 93,000	605,000	*	Ongoing	Ongoing
	District 4 - Special Needs	Parks Central 70,000	454,000	*	Ongoing	Ongoing
	District 5 - Needs-Based	Parks Central 463,000	3,002,000	*	Ongoing	Ongoing
	District 5 - Special Needs	Parks Central 70,000	454,000	*	Ongoing	Ongoing

Capital Program Summary by City Service Area

Neighborhood Services

		2021-2022	2022-2026	Total Budget		
	Program	Budget	CIP Budget	(All Years)	Start Date	End Date
District 6 - Needs-Based	Parks Central	422,000	2,738,000	*	Ongoing	Ongoing
District 6 - Special Needs	Parks Central	70,000	454,000	*	Ongoing	Ongoing
District 7 - Needs-Based	Parks Central	405,000	2,627,000	*	Ongoing	Ongoing
District 7 - Special Needs	Parks Central	70,000	454,000	*	Ongoing	Ongoing
District 8 - Needs-Based	Parks Central	265,000	1,718,000	*	Ongoing	Ongoing
District 8 - Special Needs	Parks Central	70,000	454,000	*	Ongoing	Ongoing
District 9 - Needs-Based	Parks Central	318,000	2,063,000	*	Ongoing	Ongoing
District 9 - Special Needs	Parks Central	70,000	454,000	*	Ongoing	Ongoing
District 10 - Needs-Based	Parks Central	96,000	624,000	*	Ongoing	Ongoing
District 10 - Special Needs	Parks Central	70,000	454,000	*	Ongoing	Ongoing
Emma Prusch Multi-Cultural Center Improvements	Emma Prush	60,000	60,000	60,000	4th Qtr. 2020	4th Qtr. 2022
Emma Prusch Park Capital Repairs	Emma Prush	50,000	250,000	*	Ongoing	Ongoing
Emma Prusch Park Electrical Improvements	District 5	900,000	900,000	900,000	3rd Qtr. 2021	2nd Qtr. 2022
Emma Prusch Park Yard Improvements	Park Yards	250,000	250,000	250,000	4th Qtr. 2020	2nd Qtr. 2022
Environmental Mitigation Maintenance and Monitoring	Parks City-Wide	329,000	1,645,000	*	Ongoing	Ongoing
Evergreen Community Center Improvements	District 8	304,000	304,000	304,000	3rd Qtr. 2021	2nd Qtr. 2022
Evergreen Community Center Improvements	Park Trust	171,000	171,000	171,000	3rd Qtr. 2021	2nd Qtr. 2022
Evergreen Community Center Marquee	Park Trust	120,000	120,000	136,487	1st Qtr. 2020	2nd Qtr. 2022
Fair Swim Center- Pool Reserve	District 7	10,000	10,000	10,000	N/A	N/A
Family Camp Capital Improvements Reserve	Parks City-Wide	159,000	159,000	159,000	N/A	N/A
Family Camp Infrastructure Renovations	Parks City-Wide	30,000	150,000	*	Ongoing	Ongoing
Family Camp Lease	Parks City-Wide	34,000	170,000	*	Ongoing	Ongoing
Future PDO/PIO Projects Reserve	Park Trust	10,131,760	10,131,760	10,131,760	N/A	N/A
General Fund - Methane Control	Parks Central	100,000	500,000	*	Ongoing	Ongoing
General Fund - Park Yards Operating and Maintenance Expenses	Park Yards	68,000	331,000	*	Ongoing	Ongoing
General Fund - Parks Eligible Maintenance Costs	Parks Central	3,648,000	17,664,000	*	Ongoing	Ongoing
General Fund - Interest Earnings	Parks Central	926,000	4,630,000	*	Ongoing	Ongoing
General Fund - Interest Earnings	Park Yards	48,000	240,000	*	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

Capital Program Summary by City Service Area

Neighborhood Services

	Program	2021-2022	2022-2026	Total	Start Date	End Date
		Budget	CIP Budget	Budget (All Years)		
Gleason Park Improvements	District 1	100,000	100,000	150,000	3rd Qtr. 2020	2nd Qtr. 2022
Great Oaks Park Improvements	District 2	209,000	209,000	249,940	2nd Qtr. 2020	4th Qtr. 2023
Guadalupe Gardens Soccer Facility Reserve	Bond Projects	13,708,000	13,708,000	13,708,000	N/A	N/A
Guadalupe Gardens Soccer Facility Reserve	Parks City-Wide	4,323,000	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. 2022
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. 2022
Hanchett Park Reserve	District 6	939,000	939,000	939,000	N/A	N/A
Hanchett Park Reserve	Park Trust	61,000	61,000	61,000	N/A	N/A
Hank Lopez Community Center Roof Replacement	Park Trust	180,000	180,000	180,000	3rd Qtr. 2021	4th Qtr. 2022
Hank Lopez Neighborhood Center Improvements	District 5	135,000	135,000	375,000	4th Qtr. 2020	1st Qtr. 2022
Happy Hollow Park and Zoo Exhibit Improvements	Parks City-Wide	1,500,000	1,500,000	1,500,000	4th Qtr. 2019	2nd Qtr. 2022
Infrastructure Backlog: RCS Reserve	Park Trust	200,000	200,000	200,000	N/A	N/A
Infrastructure Backlog Reserve	District 1	250,000	1,250,000	1,000,000	N/A	N/A
Infrastructure Backlog Reserve	District 10	25,000	125,000	100,000	N/A	N/A
Infrastructure Backlog Reserve	District 2	30,000	150,000	120,000	N/A	N/A
Infrastructure Backlog Reserve	District 3	20,000	100,000	80,000	N/A	N/A
Infrastructure Backlog Reserve	District 4	1,000	5,000	4,000	N/A	N/A
Infrastructure Backlog Reserve	District 5	425,000	2,125,000	1,700,000	N/A	N/A
Infrastructure Backlog Reserve	District 6	160,000	800,000	640,000	N/A	N/A
Infrastructure Backlog Reserve	District 7	25,000	125,000	100,000	N/A	N/A
Infrastructure Backlog Reserve	District 8	200,000	1,000,000	800,000	N/A	N/A
Infrastructure Backlog Reserve	District 9	70,000	350,000	280,000	N/A	N/A
Infrastructure Backlog Reserve	Parks City-Wide	2,000,000	2,000,000	2,000,000	N/A	N/A
Infrastructure Management System - Parks Central C&C Fund	Parks Central	269,000	1,428,000	*	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. 2022
Kirk Community Center Improvements	District 9	75,000	75,000	325,000	4th Qtr. 2020	1st Qtr. 2022
La Ragione Playground Renovation	District 7	95,000	95,000	95,000	1st Qtr. 2020	2nd 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

Capital Program Summary by City Service Area

Neighborhood Services

		2021-2022	2022-2026	Total		
	Program	Budget	CIP Budget	Budget (All Years)	Start Date	End Date
Lake Cunningham Future Water Quality Improvements Reserve	L. Cunningham	100,000	500,000	400,000	N/A	N/A
Lake Cunningham Park Future Projects Reserve	L. Cunningham	100,000	500,000	400,000	N/A	N/A
Lake Cunningham Park Restroom Renovation	L. Cunningham	313,000	313,000	325,381	4th Qtr. 2019	2nd Qtr. 2022
Lake Cunningham Park Yard Improvements	Park Yards	350,000	350,000	350,000	4th Qtr. 2020	2nd Qtr. 2022
Major Park Equipment	Parks Central	1,100,000	1,500,000	*	Ongoing	Ongoing
Matching Grant Reimbursement Reserve	Parks City-Wide	3,000,000	3,000,000	3,000,000	N/A	N/A
Meadowfair Park Improvements Reserve	District 8	500,000	500,000	500,000		N/A
Measure T - Admin Parks	Measure T Bond Projects	15,000	99,000	*	Ongoing	Ongoing
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	958,000	12,141,893	12,625,407	1st Qtr. 2020	2nd Qtr. 2025
Measure T - Public Art Parks	Measure T Bond Projects	10,000	126,000	130,000		N/A
Melody Park Playground Renovation	District 2	141,000	141,000	145,434	2nd Qtr. 2017	4th Qtr. 2022
Midfield Avenue and Havana Drive Pocket Park	District 7	150,000	370,000	370,000	3rd Qtr. 2021	2nd Qtr 2023
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
Miyuki Dog Park Fencing Improvements	District 2	100,000	100,000	100,000	3rd Qtr. 2021	4th Qtr. 2022

Capital Program Summary by City Service Area

Neighborhood Services

		2021-2022	2022-2026	Total Budget		
	Program	Budget	CIP Budget	(All Years)	Start Date	End Date
	Mount Pleasant Park Improvements Reserve	100,000	100,000	100,000	N/A	N/A
	Mount Pleasant Park Tennis Courts Resurfacing	70,000	70,000	70,000	3rd Qtr. 2021	3rd Qtr. 2022
	Murdock Park Improvements	15,000	15,000	645,126	3rd Qtr. 2019	3rd Qtr. 2022
	Nancy Lane Tot Lot	15,000	15,000	500,117	3rd Qtr. 2019	3rd Qtr. 2021
	Newbury Park Development	60,000	60,000	60,000	3rd Qtr. 2019	2nd Qtr. 2022
	Newbury Park Development	130,000	130,000	1,762,072	3rd Qtr. 2019	2nd Qtr. 2022
	North San Pedro Area Parks Reserve	2,741,000	2,741,000	2,741,000	N/A	N/A
	Overfelt Gardens Improvements	450,000	450,000	855,994	3rd Qtr. 2015	2nd Qtr. 2022
	Overfelt Gardens Improvements Reserve	800,000	800,000	800,000	N/A	N/A
	Overfelt Park Yard Improvements	250,000	250,000	250,000	4th Qtr. 2020	2nd Qtr. 2022
	Park Hardware and Furnishings	100,000	500,000	*	Ongoing	Ongoing
	Park Trust Fund Administration	260,000	260,000	*	Ongoing	Ongoing
	Park Yards Capital Repairs	20,000	100,000	*	Ongoing	Ongoing
	Park Yards Future Projects Reserve	725,000	3,625,000	2,900,000	N/A	N/A
	Parks and Community Facilities Development Office	7,885,000	33,556,000	*	Ongoing	Ongoing
	Parks and Recreation Bond Projects Contingency Reserve	1,109,230	1,109,230	1,109,230	N/A	N/A
	Parks City-Wide C&C Tax Fund	1,745,000	11,320,000	*	Ongoing	Ongoing
	Parks City-Wide Public Art	38,000	42,000	*	Ongoing	Ongoing
	Parks Facilities Capital Repairs	60,000	300,000	*	Ongoing	Ongoing
	Parks Maintenance Management System	170,000	900,000	*	Ongoing	Ongoing
	Parks Rehabilitation Strike and Capital Infrastructure Team	785,000	785,000	1,831,844	3rd Qtr. 2019	2nd Qtr. 2022
	Parque de Pobladores Phase II Feasibility Study	150,000	150,000	150,000	4th Qtr. 2020	2nd Qtr. 2022
	Patty O'Malley Field Turf Replacement Reserve	136,000	136,000	136,000	N/A	N/A
	Pedestrian Bridge Assessment	30,000	150,000	*	Ongoing	Ongoing
	Penitencia Creek Dog Park	94,000	94,000	94,000	3rd Qtr. 2019	3rd Qtr. 2022
	Penitencia Creek Dog Park	856,000	856,000	949,644	3rd Qtr. 2019	3rd Qtr. 2022
	Police Athletic League Stadium Turf Replacement	707,000	707,000	1,557,000	4th Qtr. 2019	4th Qtr. 2022
	Pools and Fountains	165,000	825,000	*	Ongoing	Ongoing
	Preliminary Engineering - Parks	140,000	700,000	*	Ongoing	Ongoing
	Preliminary Engineering - Trails	150,000	750,000	*	Ongoing	Ongoing

Capital Program Summary by City Service Area

Neighborhood Services

		2021-2022	2022-2026	Total Budget		
	Program	Budget	CIP Budget	(All Years)	Start Date	End Date
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	255,000	1,325,000	*	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	240,000	240,000	250,000	3rd Qtr. 2018	2nd Qtr. 2022
Roosevelt Community Center Lighting Improvements	Park Trust	250,000	250,000	250,000	3rd Qtr. 2021	2nd Qtr. 2022
Santana Park Development Reserve	Park Trust	4,038,000	4,038,000	4,038,000	N/A	N/A
Saratoga Creek Dog Park Renovation	District 1	825,000	825,000	1,200,000	4th Qtr. 2020	2nd Qtr. 2022
Spartan Keys Area Park Development Reserve	Park Trust	6,526,000	6,526,000	6,526,000	N/A	N/A
Spartan Keys Neighborhood Park Master Plan	Park Trust	175,000	175,000	275,000	4th Qtr. 2017	2nd Qtr. 2022
St. James Park Phase I Design	Park Trust	2,000,000	2,000,000	3,100,451	3rd Qtr. 2017	2nd Qtr. 2022
St. James Park Phase I Reserve	Park Trust	6,201,000	6,201,000	6,201,000	N/A	N/A
Starbird Park Playground Replacements	District 1	230,000	1,400,000	1,400,000	3rd Qtr. 2021	2nd Qtr. 2023
Strategic Capital Replacement and Maintenance Needs	District 1	150,000	750,000	*	Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	District 10	150,000	750,000	*	Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	District 2	150,000	750,000	*	Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	District 3	150,000	750,000	*	Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	District 4	150,000	650,000	*	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
Thank You Monument	District 7	250,000	250,000	299,000	4th Qtr. 2020	2nd Qtr. 2023
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	3,549,000	3,549,000	3,549,000	N/A	N/A
TRAIL: Five Wounds Land Acquisition Reserve	Park Trust	580,000	580,000	580,000	N/A	N/A
TRAIL: Guadalupe River (Chynoweth Ave) Pedestrian Bridge Design	Park Trust	1,350,000	1,350,000	1,350,000	4th Qtr. 2017	2nd Qtr. 2022

Capital Program Summary by City Service Area

Neighborhood Services

		2021-2022	2022-2026	Total		
	Program	Budget	CIP Budget	Budget (All Years)	Start Date	End Date
	TRAIL: Guadalupe River Park and Blossom River Drive Connection	172,000	172,000	200,708	3rd Qtr. 2017	3rd Qtr. 2022
	TRAIL: Guadalupe River Under-crossing (Coleman Road) Design	117,000	117,000	957,306	4th Qtr. 2013	2nd Qtr. 2022
	TRAIL: Odette Morrow Spur	55,000	55,000	55,000	3rd Qtr. 2021	4th Qtr. 2022
	TRAIL: SF Bay Trail Reach 9	100,000	100,000	100,000	3rd Qtr. 2021	2nd Qtr. 2022
	TRAIL: Three Creeks Land Acquisition	75,000	75,000	75,000	3rd Qtr. 2014	2nd Qtr. 2022
	TRAIL: Coyote Creek (Story Rd Intersection/Trail Enhancements)	38,000	38,000	347,737	4th Qtr. 2018	4th Qtr. 2022
	TRAIL: Coyote Creek (Story Rd Intersection/Trail Enhancements)	115,000	115,000	115,000	4th Qtr. 2018	4th Qtr. 2022
	TRAIL: Coyote Creek (Story Road to Tully Road)	3,432,000	5,274,000	8,685,536	1st Qtr. 2018	4th Qtr. 2022
	TRAIL: Lower Silver Creek (Peter Pan Avenue to Bredford Way) Reserve	41,000	41,000	41,000	N/A	N/A
V	TRAIL: Three Creek Lonus Extension Design	225,000	225,000	225,000	3rd Qtr. 2021	2nd Qtr. 2023
168	TRAIL: Three Creek Lonus Extension Design	400,000	400,000	400,000	3rd Qtr. 2021	2nd Qtr. 2023
	TRAIL: Three Creek Lonus Extension Reserve	475,000	475,000	475,000	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
	Undeveloped Acreage Services	20,000	100,000	*	Ongoing	Ongoing
	Vietnamese-American Community Center Renovation Project	525,000	525,000	586,677	3rd Qtr. 2018	2nd Qtr. 2022
	Volunteer Management	340,000	1,773,000	*	Ongoing	Ongoing
	Volunteer Project Support	40,000	200,000	*	Ongoing	Ongoing
	Watson Park Mitigation	5,000	25,000	*	Ongoing	Ongoing
	Weed Abatement	250,000	1,250,000	*	Ongoing	Ongoing
	Total: Construction/Non-Construction	149,803,990	306,426,883			
	Ending Fund Balance	<u>17,132,552</u>	<u>7,799,029</u>	**		
	Total: Parks and Community Facilities Development	166,936,542	314,225,912	**		
	CSA Total: Construction/Non-Construction	161,081,576	349,906,469	**		
	Ending Fund Balance	<u>22,441,055</u>	<u>8,307,532</u>	**		
	CSA Total:	<u>183,522,631</u>	<u>358,214,001</u>	**		

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

** The 2021-2022 through FY25 Ending Balance are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.