

# 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 \$31.0 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 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.
- Hathaway Park Renovation completed
- La Colina Park Play Area Renovation completed
- Rincon Park completed
- Three Creeks Trail Bridge over Los Gatos Creek completed
- Welch Park Dog Park completed

## Program Highlights

### Library Capital Program

2022-2026 Adopted CIP: \$45.5 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 Adopted CIP: \$355.3 million

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

- 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
- Police Athletic League Stadium Turf Replacement
- Starbird Park Playground
- TRAIL: Guadalupe River (Chynoweth Ave) Pedestrian Bridge Design
- TRAIL: Coyote Creek (Story Road to Tully Road)

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## CSA OUTCOMES

(Supported by the Capital Programs)

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

# 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 <sup>1</sup>	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 <sup>2</sup>	83% (5/6)	85%	100% (14/14)	85%	85%
	2. % of CIP projects that are completed within the approved baseline budget <sup>3</sup>	100% (7/7)	90%	91% (10/11)	90%	90%

<sup>1</sup> 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.

<sup>2</sup> 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.

<sup>3</sup> 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 2020-2021 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

## Neighborhood Services

<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>
<b><u>Library</u></b>					
Acquisition of Materials	5,600,000	26,000,000	*	Ongoing	Ongoing
Automation Projects and System Maintenance	1,000,000	5,000,000	*	Ongoing	Ongoing
Biblioteca Library Improvements	1,000,000	1,000,000	3,700,000	3rd Qtr. 2020	1st Qtr. 2022
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
Family-Friendly City Facilities (Library)	151,000	151,000	151,000	3rd Qtr. 2021	2nd Qtr. 2022
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
Mobile Maker[Space]ship Vehicle	100,000	100,000	*	Ongoing	Ongoing
Program Management - Library Capital Program	450,000	2,395,000	*	Ongoing	Ongoing
<b>Total: Construction/Non-Construction</b>	<b>12,828,586</b>	<b>45,030,586</b>			
Ending Fund Balance	5,308,503	508,503	**		
<b>Total: Library</b>	<b>18,137,089</b>	<b>45,539,089</b>	**		

### **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	251,460	1st Qtr. 2018	3rd Qtr. 2022

# Capital Program Summary by City Service

## Neighborhood Services

		2021-2022	2022-2026	Total Budget		
	Program	Budget	CIP Budget	(All Years)	Start Date	End Date
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	320,152	2nd Qtr. 2018	3rd Qtr. 2022
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 Property Development	District 4	250,000	250,000	2,346,701	2nd Qtr. 2014	1st Qtr. 2022
Agnews Property Development	Park Trust	866,000	866,000	4,017,112	2nd Qtr. 2014	1st 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	District 5	815,000	815,000	815,000	3rd Qtr. 2019	2nd Qtr. 2022
All Inclusive Playground - Emma Prusch	Parks City-Wide	1,980,000	1,980,000	2,162,000	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
All Inclusive Playground - Lincoln Glen	Park Trust	12,000	12,000	1,935,135	3rd Qtr. 2018	3rd Qtr. 2021
All Inclusive Playground - Rotary Playgarden Phase II	Park Trust	1,502,000	1,502,000	2,016,190	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	3rd Qtr. 2021	2nd Qtr. 2022
Alma Community Center Improvements	Park Trust	20,000	20,000	20,000	3rd Qtr. 2021	2nd Qtr. 2022
Alma Park Master Plan and Design	District 7	50,000	50,000	500,340	3rd Qtr. 2018	4th Qtr. 2021
Almaden Community Center HVAC Replacement	Park Trust	200,000	200,000	200,000	3rd Qtr. 2021	4th Qtr. 2022
Almaden Lake Park Playground and Restroom Improvements	Parks City-Wide	230,000	230,000	230,000	4th Qtr. 2021	2nd Qtr. 2022

# Capital Program Summary by City Service

## Neighborhood Services

		2021-2022	2022-2026	Total		
	Program	Budget	CIP Budget	Budget (All Years)	Start Date	End Date
Almaden Lake Park Playground and Restroom Improvements	Park Trust	38,000	38,000	38,000	4th Qtr. 2021	2nd Qtr. 2022
Almaden Park Yard Improvements	Park Yards	350,000	350,000	350,000	3rd Qtr. 2021	2nd Qtr. 2022
Alum Rock Park Yard Improvements	Park Yards	150,000	150,000	150,000	3rd Qtr. 2021	2nd Qtr. 2022
Alum Rock Youth Center Renovations	District 5	100,000	100,000	118,000	4th Qtr. 2020	2nd Qtr. 2022
Alviso Park Improvements	General Fund	100,000	100,000	336,305	1st Qtr. 2020	2nd Qtr. 2022
Arcadia Softball Facility Fixtures, Furnishings and Equipment	Parks City-Wide	225,000	225,000	680,027	N/A	4th Qtr. 2021
Backesto Park Fountain Renovations	Park Trust	100,000	100,000	100,000	3rd Qtr. 2021	2nd Qtr. 2022
Backesto Park Tot and Youth Lots	Park Trust	923,000	923,000	1,019,257	3rd Qtr. 2019	3rd 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
Baypointe Interim Park	Park Trust	91,000	91,000	289,106	2nd Qtr. 2016	1st Qtr. 2022
Bellevue Park Playground	District 7	1,000,000	1,000,000	1,106,306	3rd Qtr. 2019	2nd Qtr. 2022
Berryessa Community Center Renovations	District 4	158,000	158,000	243,000	3rd Qtr. 2020	2nd Qtr. 2022
Berryessa Community Center Renovations	Park Trust	40,000	40,000	184,000	3rd Qtr. 2020	2nd Qtr. 2022
Boggini Park Tot Lot	District 8	544,000	544,000	599,595	3rd Qtr. 2019	2nd Qtr. 2022
Branham Park Improvements	District 9	88,000	88,000	250,078	3rd Qtr. 2017	4th Qtr. 2021
Branham Park Improvements	Park Trust	386,000	386,000	400,000	3rd Qtr. 2017	4th Qtr. 2021
Brigadoon Park Tot Lot Replacement	District 8	15,000	15,000	15,000	3rd Qtr. 2021	2nd Qtr. 2022
Brigadoon Park Tot Lot Reserve	District 8	485,000	485,000	485,000	N/A	N/A
Bruzzone Way Park Design Review and Inspection	Park Trust	268,000	268,000	296,914	4th Qtr. 2018	3rd Qtr. 2022
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
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. 2023
Camden Community Center Improvements	Park Trust	437,000	437,000	455,363	4th Qtr. 2018	2nd Qtr. 2023
Camden Community Center Reserve	Park Trust	267,000	267,000	267,000	N/A	N/A

# Capital Program Summary by City Service

## Neighborhood Services

		2021-2022	2022-2026	Total		
	Program	Budget	CIP Budget	Budget (All Years)	Start Date	End Date
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
Capitol Park Renovation	District 5	100,000	100,000	100,000	3rd Qtr. 2021	1st Qtr. 2022
Capitol Turnkey Park Design Review and Inspection	Park Trust	10,000	10,000	124,592	4th Qtr. 2019	2nd Qtr. 2022
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
Communications Hill Staircase Design Review and Inspection	Park Trust	184,000	184,000	281,006	1st Qtr. 2016	3rd Qtr. 2022
Community Center Equipment	Parks Central	140,000	700,000	*	Ongoing	Ongoing
Community Network Upgrade	Parks City-Wide	26,000	26,000	111,064	3rd Qtr. 2015	2nd Qtr. 2022
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

# Capital Program Summary by City Service

## Neighborhood Services

		2021-2022	2022-2026	Total		
	Program	Budget	CIP Budget	Budget (All Years)	Start Date	End Date
Council District 1 Public Art	District 1	158,000	170,000	*	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	83,000	83,000	*	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	24,000	24,000	*	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	147,000	147,000	*	Ongoing	Ongoing
Council District 4 Minor Building Renovations	District 4	140,000	480,000	*	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	249,000	249,000	*	Ongoing	Ongoing
Council District 5 Minor Building Renovations	District 5	148,000	488,000	*	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	100,000	100,000	*	Ongoing	Ongoing
Council District 6 Minor Building Renovations	District 6	160,000	500,000	*	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	142,000	142,000	*	Ongoing	Ongoing
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



# Capital Program Summary by City Service

## Neighborhood Services

		2021-2022	2022-2026	Total		
	Program	Budget	CIP Budget	Budget (All Years)	Start Date	End Date
Council District 7 Preliminary Studies	District 7	35,000	175,000	*	Ongoing	Ongoing
Council District 7 Public Art	District 7	54,000	56,000	*	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	63,000	63,000	*	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	118,000	125,000	*	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	878,000	878,000	971,305	3rd Qtr. 2019	2nd Qtr. 2022
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
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

# Capital Program Summary by City Service

## Neighborhood Services

		2021-2022	2022-2026	Total			
	Program	Budget	CIP Budget	Budget	(All Years)	Start Date	End Date
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
Doerr Park Improvements	District 9	150,000	150,000	150,000		3rd Qtr. 2021	2nd Qtr. 2022
Emma Prusch Multi-Cultural Center Improvements	Emma Prush	60,000	60,000	60,000		3rd Qtr. 2021	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		3rd Qtr. 2021	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	District 8	10,000	10,000	13,903		1st Qtr. 2020	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
Fair Swim Center Roof Replacement	District 7	25,000	25,000	25,000		3rd Qtr. 2021	2nd Qtr. 2022
Fair Swim Center Roof Replacement	General Fund	50,000	50,000	50,000		3rd Qtr. 2021	2nd Qtr. 2022
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
Family-Friendly City Facilities	Parks City-Wide	15,000	15,000	204,997		3rd Qtr. 2019	2nd Qtr. 2022
Fellowships (Knight Foundation)	Parks City-Wide	85,000	85,000	85,000		2nd Qtr 2021	4th Qtr 2023
Financing Strategy Feasibility Study	Parks Central	60,000	60,000	248,800		3rd Qtr. 2017	4th Qtr. 2022
Future PDO/PIO Projects Reserve	Park Trust	9,998,760	9,998,760	9,998,760		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

# Capital Program Summary by City Service

## Neighborhood Services

		2021-2022	2022-2026	Total		
	Program	Budget	CIP Budget	Budget (All Years)	Start Date	End Date
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
Gleason Park Improvements	District 1	100,000	100,000	150,000	3rd Qtr. 2020	2nd Qtr. 2022
Glenview Park Expansion	General Fund	41,000	41,000	41,000	4th Qtr. 2021	2nd Qtr. 2022
Great Oaks Park Improvements	District 2	209,000	209,000	249,940	3rd Qtr. 2017	4th Qtr. 2023
Groesbeck Park Improvements	District 8	28,000	28,000	130,344	3rd Qtr. 2018	4th Qtr. 2021
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	3rd Qtr. 2021	2nd Qtr. 2022
Guadalupe River Park Improvements	General Fund	260,000	260,000	549,574	3rd Qtr. 2019	2nd Qtr. 2022
Guadalupe River Park Infrastructure Repair Reserve	Parks City-Wide	160,000	160,000	160,000	N/A	N/A
Guadalupe River Park Ranger Rehabilitation	General Fund	250,000	250,000	250,000	3rd Qtr. 2021	2nd Qtr. 2022
Gullo Park Improvements	District 1	30,000	30,000	50,000	3rd Qtr. 2020	2nd Qtr. 2022
Hamann Park Tot Lot Renovation	District 1	300,000	300,000	300,000	3rd Qtr. 2021	4th Qtr. 2022
Hamann Park Tot Lot Renovation	Park Trust	400,000	400,000	400,000	3rd Qtr. 2021	4th Qtr. 2022
Hanchett Park Master Plan	Park Trust	26,000	26,000	200,000	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
Happy Hollow Park and Zoo Exhibit Improvements	General Fund	227,000	227,000	499,744	4th Qtr. 2019	2nd Qtr. 2022
Happy Hollow Park and Zoo Security Improvements	Parks City-Wide	124,000	124,000	1,067,535	2nd Qtr. 2018	1st Qtr. 2022
Happy Hollow Park and Zoo Ticketing and Management System	Parks City-Wide	8,000	8,000	116,004	3rd Qtr. 2015	3rd 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

# Capital Program Summary by City Service

## Neighborhood Services

		2021-2022	2022-2026	Total		
	Program	Budget	CIP Budget	Budget (All Years)	Start Date	End Date
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	1,900,000	1,900,000	1,900,000	N/A	N/A
Infrastructure Management System - Parks Central C&C Fund	Parks Central	269,000	1,428,000	*	Ongoing	Ongoing
iStar Great Oaks Park Design Review and Inspection	Park Trust	31,000	31,000	372,805	3rd Qtr. 2018	3rd Qtr. 2021
Japanese Friendship Garden Improvements	Parks City-Wide	338,000	338,000	353,000	4th Qtr. 2020	2nd Qtr. 2022
Japantown Park Design, Review and Inspection	Park Trust	630,000	630,000	639,421	2nd Qtr. 2019	3rd Qtr. 2021
Japantown Park Public Art	Park Trust	41,000	41,000	276,065	2nd Qtr. 2019	2nd Qtr. 2022
Kelley Park Master Plan	Parks City-Wide	19,000	19,000	184,274	4th Qtr. 2014	2nd Qtr. 2022
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	3rd Qtr. 2021	2nd Qtr. 2022
Kirk Community Center Improvements	District 9	75,000	75,000	325,000	4th Qtr. 2020	1st Qtr. 2022
La Colina Park Playground Renovation	District 2	68,000	68,000	439,587	2nd Qtr. 2018	4th 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
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	3rd Qtr. 2021	2nd Qtr. 2022
Lake Cunningham Public Art	L. Cunningham	75,000	75,000	*	Ongoing	Ongoing
Lake Cunningham Regional Park Infrastructure	L. Cunningham	194,000	194,000	405,970	3rd Qtr. 2019	1st Qtr. 2022
Lake Cunningham Shoreline Study	L. Cunningham	60,000	60,000	250,510	3rd Qtr. 2016	2nd Qtr. 2022
Lincoln Glen Park Playground Renovation	District 6	278,000	278,000	400,022	4th Qtr. 2015	3rd Qtr. 2021
Lone Hill Park Basketball Court Renovation	District 9	125,000	125,000	125,000	3rd Qtr. 2021	2nd Qtr. 2022
Los Paseos Park Lighting	District 2	25,000	25,000	25,456	3rd Qtr. 2017	4th Qtr. 2021

# Capital Program Summary by City Service

## Neighborhood Services

		2021-2022	2022-2026	Total Budget		
	Program	Budget	CIP Budget	(All Years)	Start Date	End Date
Los Paseos Park Lighting	Park Trust	75,000	75,000	76,392	3rd Qtr. 2017	4th Qtr. 2021
Major Park Equipment	Parks Central	1,150,000	1,550,000	*	Ongoing	Ongoing
Matching Grant Reimbursement Reserve	Parks City-Wide	3,000,000	3,000,000	3,000,000	N/A	N/A
Mayfair Community Center Park Improvements	District 5	600,000	600,000	600,000	3rd Qtr. 2017	2nd Qtr. 2022
Mayfair Community Center Park Improvements	Park Trust	90,000	90,000	100,243	3rd Qtr. 2017	2nd Qtr. 2022
Meadowfair Park Improvements Reserve	District 8	500,000	500,000	500,000		
Meadowfair Park Tot Lot	District 8	538,000	538,000	599,627	3rd Qtr. 2019	2nd Qtr. 2022
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 Bond Projects	14,000	130,000	*	Ongoing	Ongoing
Melody Park Playground Renovation	District 2	141,000	141,000	145,434	2nd Qtr. 2017	4th Qtr. 2022
Mercado Park Design Review and Inspection	Park Trust	263,000	263,000	298,090	4th Qtr. 2018	3rd Qtr. 2021
Midfield Avenue and Havana Drive Pocket Park	District 7	150,000	370,000	370,000	3rd Qtr. 2021	2nd Qtr. 2023
Midfield Avenue Linear Park Contribution	District 7	27,000	27,000	50,000	3rd Qtr. 2017	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

# Capital Program Summary by City Service

## Neighborhood Services

		2021-2022	2022-2026	Total		
	Program	Budget	CIP Budget	Budget (All Years)	Start Date	End Date
Miyuki Dog Park Fencing Improvements	District 2	100,000	100,000	100,000	3rd Qtr. 2021	4th Qtr. 2022
Mount Pleasant Park Improvements Reserve	District 5	100,000	100,000	100,000	N/A	N/A
Mount Pleasant Park Tennis Courts Resurfacing	Park Trust	70,000	70,000	70,000	3rd Qtr. 2021	3rd Qtr. 2022
Municipal Rose Garden Improvements	Park Trust	135,000	135,000	943,779	3rd Qtr. 2015	2nd Qtr. 2022
Murdock Park Improvements	District 1	592,000	592,000	645,126	3rd Qtr. 2019	2nd Qtr. 2022
Nancy Lane Tot Lot	District 5	446,000	446,000	500,117	3rd Qtr. 2019	2nd Qtr. 2022
Newbury Park Development	District 3	60,000	60,000	60,000	3rd Qtr. 2019	2nd Qtr. 2022
Newbury Park Development	Park Trust	1,418,000	1,418,000	1,762,072	3rd Qtr. 2019	2nd Qtr. 2022
North San Pedro Area Parks Master Plans	Park Trust	145,000	145,000	1,385,068	3rd Qtr. 2017	2nd Qtr. 2022
North San Pedro Area Parks Reserve	Park Trust	2,741,000	2,741,000	2,741,000	N/A	N/A
Overfelt Gardens Improvements	Parks City-Wide	450,000	450,000	855,995	3rd Qtr. 2015	2nd Qtr. 2022
Overfelt Gardens Improvements Reserve	District 5	800,000	800,000	800,000	N/A	N/A
Overfelt Master Plan	Parks City-Wide	40,000	40,000	399,584	3rd Qtr. 2019	1st Qtr. 2022
Overfelt Park Yard Improvements	Park Yards	250,000	250,000	250,000	3rd Qtr. 2021	2nd Qtr. 2022
Park Furniture Improvements	General Fund	394,000	394,000	400,000	1st Qtr. 2021	2nd Qtr. 2022
Park Hardware and Furnishings	Parks Central	100,000	500,000	*	Ongoing	Ongoing
Park Trust Fund Administration	Park Trust	260,000	260,000	*	Ongoing	Ongoing
Park Yards Capital Repairs	Park Yards	20,000	100,000	*	Ongoing	Ongoing
Park Yards Future Projects Reserve	Park Yards	725,000	3,625,000	2,900,000	Ongoing	Ongoing
Parkland Dedication and Park Impact Ordinance Fees Nexus Study	Parks Central	200,000	200,000	200,000	1st Qtr. 2018	2nd Qtr. 2022
Parks and Community Facilities Development Office	Parks Central	7,885,000	33,556,000	*	Ongoing	Ongoing
Parks and Recreation Bond Projects Contingency Reserve	Bond Projects	1,109,230	1,109,230	1,109,230	N/A	N/A
Parks City-Wide C&C Tax Fund	Parks Central	1,745,000	11,320,000	*	Ongoing	Ongoing
Parks City-Wide Public Art	Parks City-Wide	146,000	150,000	*	Ongoing	Ongoing
Parks Facilities Capital Repairs	Parks Central	60,000	300,000	*	Ongoing	Ongoing
Parks Maintenance Management System	Parks Central	170,000	900,000	*	Ongoing	Ongoing
Parks Rehabilitation Strike and Capital Infrastructure Team	General Fund	785,000	785,000	1,831,844	3rd Qtr. 2019	2nd Qtr. 2022
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

# Capital Program Summary by City Service

## Neighborhood Services

		2021-2022	2022-2026	Total		
	Program	Budget	CIP Budget	Budget (All Years)	Start Date	End Date
Paul Moore Park Improvements	General Fund	30,000	30,000	206,000	3rd Qtr. 2017	2nd Qtr. 2022
Paul Moore Park Sports Field Renovation	District 9	86,000	86,000	110,989	1st Qtr. 2020	2nd Qtr. 2022
Payne Avenue Park Phase I	Park Trust	5,229,000	5,229,000	5,277,000	4th Qtr. 2020	4th Qtr. 2022
Pedestrian Bridge Assessment	Parks Central	30,000	150,000	*	Ongoing	Ongoing
Pellier Park	Park Trust	1,452,000	1,452,000	4,249,816	3rd Qtr. 2019	2nd Qtr. 2022
Penitencia Creek Dog Park	District 4	94,000	94,000	94,000	3rd Qtr. 2019	3rd Qtr. 2022
Penitencia Creek Dog Park	Park Trust	856,000	856,000	949,644	3rd Qtr. 2019	3rd Qtr. 2022
Plaza de Cesar Chavez Interim Improvements	Park Trust	328,000	328,000	500,901	3rd Qtr. 2018	2nd Qtr. 2023
Police Athletic League Stadium Master Plan	General Fund	400,000	400,000	400,000	3rd Qtr. 2019	2nd Qtr. 2022
Police Athletic League Stadium Turf Replacement	District 5	1,557,000	1,557,000	1,557,000	4th Qtr. 2019	2nd Qtr. 2022
Police Athletic League Stadium Turf Replacement	General Fund	2,902,000	2,902,000	2,999,866	4th Qtr. 2019	2nd 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	284,000	884,000	*	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	255,000	1,325,000	*	Ongoing	Ongoing
Property Services	Parks Central	135,000	535,000	*	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	3rd Qtr. 2021
Pueblo de Dios Master Plan and Design	Park Trust	235,000	235,000	525,366	3rd Qtr. 2018	3rd Qtr. 2021
Ramac Park Turf Replacement	District 2	188,000	188,000	194,000	4th Qtr. 2019	2nd Qtr. 2022
Ramac Park Turf Replacement	Park Trust	188,000	188,000	193,000	4th Qtr. 2019	2nd Qtr. 2022
Ramac Park Turf Replacement	General Fund	1,674,000	1,674,000	2,000,459	4th Qtr. 2019	2nd Qtr. 2022
Re-Use Facilities Capital Improvements	General Fund	100,000	100,000	1,000,347	1st Qtr. 2020	2nd Qtr. 2024
River Glen Park Improvements	District 6	25,000	25,000	425,000	1st Qtr. 2019	2nd Qtr. 2022
River Glen Park Improvements	Park Trust	593,000	593,000	1,039,661	1st Qtr. 2019	2nd Qtr. 2022
Roosevelt Community Center Lighting Improvements	Park Trust	250,000	250,000	250,000	3rd Qtr. 2021	2nd Qtr. 2022
Ryland Pool Improvements	Park Trust	100,000	100,000	294,915	1st Qtr. 2020	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	1,050,000	1,050,000	1,200,000	4th Qtr. 2020	2nd Qtr. 2022

# Capital Program Summary by City Service

## Neighborhood Services

Program	2021-2022	2022-2026	Total	Start Date	End Date	
	Budget	CIP Budget	Budget (All Years)			
Solari Park Improvements	District 7	222,000	222,000	300,000	3rd Qtr. 2019	4th Qtr. 2021
Southside Community Center Renovations	Park Trust	200,000	200,000	1,471,027	4th Qtr. 2018	2nd Qtr. 2022
Southside Community Center Security Improvements	District 2	105,000	105,000	120,000	4th Qtr. 2020	2nd Qtr. 2022
Spartan Keyes/McKinley/ Washington Reuse Centers WiFi	District 3	37,000	37,000	44,514	3rd Qtr. 2015	2nd Qtr. 2022
Spartan Keyes Area Park Development Reserve	Park Trust	6,526,000	6,526,000	6,526,000	N/A	N/A
Spartan Keyes Neighborhood Park Master Plan	Park Trust	275,000	275,000	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	4th Qtr. 2024
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
TJ Martin and Jeffrey Fontana Parks Turf Replacement	District 10	7,000	7,000	7,000	3rd Qtr. 2021	2nd Qtr. 2022
TJ Martin and Jeffrey Fontana Parks Turf Replacement	General Fund	20,000	20,000	20,000	3rd Qtr. 2021	2nd Qtr. 2022
TRAIL: Coyote Creek (Brokaw Road to Union Pacific Railroad Corridor) Design	District 3	314,000	314,000	379,000	3rd Qtr. 2014	4th Qtr. 2021
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)	Park Trust	1,550,000	1,550,000	3,219,456	2nd Qtr. 2019	4th Qtr. 2023
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: Coyote Creek (Story Rd Intersection/Trail Enhancements)	District 7	190,000	190,000	347,737	4th Qtr. 2018	4th Qtr. 2022



# Capital Program Summary by City Service

## Neighborhood Services

		2021-2022	2022-2026	Total		
	Program	Budget	CIP Budget	Budget (All Years)	Start Date	End Date
TRAIL: Coyote Creek (Story Rd Intersection/Trail Enhancements)	Park Trust	115,000	115,000	115,000	4th Qtr. 2018	4th Qtr. 2022
TRAIL: Coyote Creek (Story Road to Selma Olinder Park)	Park Trust	408,000	408,000	1,548,934	3rd Qtr. 2013	4th Qtr. 2021
TRAIL: Coyote Creek (Story Road to Tully Road)	Parks City-Wide	3,432,000	5,274,000	8,685,536	1st Qtr. 2018	4th Qtr. 2022
TRAIL: Coyote Creek (Story Road to Tully Road)	Park Trust	47,000	47,000	792,814	1st Qtr. 2018	4th Qtr. 2022
TRAIL: Five Wounds Development (Story Road to Whitton Avenue)	District 3	22,000	22,000	250,000	4th Qtr. 2020	2nd Qtr. 2022
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	3rd. Qtr. 2021	2nd Qtr. 2022
TRAIL: Guadalupe River Park and Blossom River Drive Connection	Park Trust	172,000	172,000	200,708	3rd Qtr. 2017	3rd Qtr. 2022
TRAIL: Guadalupe River Under-crossing (Coleman Road) Design	Park Trust	117,000	117,000	957,306	4th Qtr. 2013	2nd Qtr. 2022
TRAIL: Los Gatos Reach 5 B/C Under-crossing Design	Park Trust	164,000	164,000	999,842	1st Qtr. 2019	2nd Qtr. 2022
TRAIL: Lower Silver Creek (Peter Pan Avenue to Bredford Way) Reserve	Park Trust	41,000	41,000	41,000	N/A	N/A
TRAIL: Odette Morrow Spur	Park Trust	55,000	55,000	55,000	3rd Qtr. 2021	4th Qtr. 2022
TRAIL: SF Bay Trail Reach 9	Park Trust	100,000	100,000	100,000	3rd Qtr. 2021	2nd Qtr. 2022
TRAIL: Thompson Creek (Quimby Road to Aborn Court)	District 8	466,000	466,000	466,000	3rd Qtr. 2021	2nd Qtr. 2022
TRAIL: Thompson Creek (Quimby Road to Aborn Court)	Park Trust	834,000	834,000	834,000	3rd Qtr. 2021	2nd Qtr. 2022
TRAIL: Three Creek Lonus Extension Design	District 6	225,000	225,000	225,000	3rd Qtr. 2021	2nd Qtr. 2023
TRAIL: Three Creek Lonus Extension Design	Park Trust	400,000	400,000	400,000	3rd Qtr. 2021	2nd Qtr. 2023
TRAIL: Three Creek Lonus Extension Reserve	District 6	475,000	475,000	475,000	N/A	N/A
TRAIL: Three Creeks (Lonus Street to Guadalupe River)	Park Trust	84,000	84,000	3,221,497	3rd Qtr. 2016	3rd Qtr. 2021
TRAIL: Three Creeks Land Acquisition	Park Trust	75,000	75,000	75,000	3rd Qtr. 2014	2nd Qtr. 2022
TRAIL: Three Creeks Lonus Street to Coe Avenue	Park Trust	1,080,000	1,080,000	1,100,000	1st Qtr. 2021	1st Qtr. 2022
Transfer to the Central Fund: Methane Control	Park Yards	25,000	125,000	*	Ongoing	Ongoing
Tree Services	Parks Central	150,000	750,000	*	Ongoing	Ongoing
Unanticipated or Critical Repairs	Parks Central	250,000	1,250,000	*	Ongoing	Ongoing
Undeveloped Acreage Services	Parks City-Wide	20,000	100,000	*	Ongoing	Ongoing

# Capital Program Summary by City Service

## Neighborhood Services

		2021-2022	2022-2026	Total		
	Program	Budget	CIP Budget	Budget (All Years)	Start Date	End Date
Vietnamese-American Community Center Planning and Fundraising	General Fund	75,000	75,000	316,800	1st Qtr. 2016	2nd Qtr. 2022
Vietnamese-American Community Center Renovation Project	District 7	525,000	525,000	586,677	3rd Qtr. 2021	2nd Qtr. 2022
Vietnamese-American Cultural Center Playground Renovation	General Fund	199,000	199,000	206,000	1st Qtr. 2020	2nd Qtr. 2022
Volunteer Management	Parks Central	340,000	1,773,000	*	Ongoing	Ongoing
Volunteer Project Support	Parks City-Wide	40,000	200,000	*	Ongoing	Ongoing
Watson Park Improvements	Park Trust	145,000	145,000	2,176,042	4th Qtr. 2014	3rd Qtr. 2021
Watson Park Mitigation	District 3	5,000	25,000	*	Ongoing	Ongoing
Weed Abatement	Parks Central	250,000	1,250,000	*	Ongoing	Ongoing
Welch Park and Neighborhood Center Improvements	District 8	331,000	331,000	819,154	1st Qtr. 2016	2nd Qtr. 2022
Welch Park Playground Improvements	District 8	5,000	5,000	5,000	3rd Qtr. 2021	2nd Qtr. 2022
Welch Park Playground Improvements	Park Trust	95,000	95,000	95,000	3rd Qtr. 2021	2nd Qtr. 2022
Willow Glen Community Center Improvements	Park Trust	150,000	150,000	632,478	3rd Qtr. 2013	2nd Qtr. 2022
<b>Total: Construction/Non-Construction</b>		<b>191,496,990</b>	<b>348,119,883</b>			
Ending Fund Balance		<u>16,467,552</u>	<u>7,159,029</u>			**
<b>Total: Parks and Community Facilities Development</b>		<b>207,964,542</b>	<b>355,278,912</b>			**
<b>CSA Total: Construction/Non-Construction</b>		204,325,576	393,150,469			**
Ending Fund Balance		<u>21,776,055</u>	<u>7,667,532</u>			**
<b>CSA Total:</b>		<u><u>226,101,631</u></u>	<u><u>400,818,001</u></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.