

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.



Lincoln Glen Park

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).



Tamien Park Phase II

The Library Capital Program provides funding to construct new library facilities, acquire physical and electronic materials, install automation equipment and systems to support public information access needs, and support facility improvement needs and repairs. A total of \$2.4 million is allocated to support the City's share of costs for the Dr. Martin Luther King, Jr. Library Lighting Retrofit, which will renovate an aging lighting system throughout the library to improve energy efficiency. The Library CIP includes funding of \$33.0 million for the Acquisition of Materials and Automation Projects and System Maintenance needs.



Delano Manongs Park

The PCFD's 2023-2027 Capital Improvement Program (CIP) plans for over 200 major projects and over 100 minor 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 focus on the principles outlined in PRNS' 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. The five principles are: 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.

CSA CAPITAL PROGRAM

- Library
- Parks and Community Facilities Development

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PROGRAM HIGHLIGHTS

Library Capital Program

2023-2027 Proposed CIP: \$48.5 million

Library Capital Projects:

- Acquisition of Materials
- Automation Projects and System Maintenance
- Dr. Martin Luther King, Jr. Library Lighting Retrofit
- Branch Efficiency Projects
- Bridge Libraries
- Facilities Improvements and Equipment

Parks and Community Facilities Development Capital Program

2023-2027 Proposed CIP: \$377.2 million

Parks and Community Facilities Development Capital Projects:

- Almaden Community Center and Branch Library Roof Replacement
- Agnews Park Master Plan
- Cahill Park Renovation Reserve
- Coyote Creek Trail Lighting
- Doerr Park Tot Lot Replacement
- Guadalupe River Trail Union Pacific Railroad Under-Crossing
- Hacienda Creek Park Improvements
- Happy Hollow Park and Zoo Lower Zoo Electrical Improvements
- Meadowfair Park Restroom Renovation
- Miner Park Walking Loop
- Police Athletic League Stadium Electrical Improvements
- Starbird Youth Center Improvements
- Tully Road Ballfields Dog Park Improvements

Recent Accomplishments

- ◇ Increased electronic materials (eAudio, eBooks) circulation by 46%, nearly 700,000 items, to meet customer demand during the COVID-19 pandemic
- ◇ Completed West Valley and Edenvale Branches boiler replacements and Almaden Branch chiller replacement
- ◇ Implemented public printing service enhancements and public computer replacement
- ◇ Completed construction of Baypointe Interim Park
- ◇ Installed an updated playground at Groesbeck Hill Park
- ◇ Restored the Flood impacted Japanese Friendship Garden Tea House
- ◇ Opened Lincoln Glen Park All-Inclusive Playground
- ◇ Completed Singleton Crossing at Coyote Creek Trail

CSA OUTCOME

(Supported by the Capital Program)

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

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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	2020-2021 Actual ¹	2021-2022 Target	2021-2022 Estimate	2022-2023 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	100% (13/13)	85%	90% (9/10)	85%	85%
	2. % of CIP projects that are completed within the approved baseline budget ³	89% (8/9)	90%	100% (9/9)	90%	90%

¹ The 2020-2021 Actual number of projects may vary from the 2020-2021 Estimate, as documented in the 2021-2022 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 2020-2021 Actual not originally included in the 2020-2021 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 2021-2022, the Neighborhood Services CSA is estimated to deliver 9 of 10 (90%) construction projects within two months of the approved baseline schedule, exceeding the performance target of 85%. Some of the capital projects delivered in 2021-2022 include the Pedestrian Safety Enhancement Project and the Coyote Creek Trail Project.

An estimated 9 of 9 (100%) construction projects accepted in 2021-2022 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 2021-2022 include the River Glen Park Improvements and the Tamien Park Phase 2 project. 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>2022-2023 Budget</u>	<u>2023-2027 CIP Budget</u>	<u>Total Budget (All Years)</u>	<u>Start Date</u>	<u>End Date</u>
<u>Library</u>					
Acquisition of Materials	5,512,000	27,560,000	*	Ongoing	Ongoing
Automation Projects and System Maintenance	1,463,000	5,463,000	*	Ongoing	Ongoing
Branch Efficiency Projects	400,000	494,517	*	Ongoing	Ongoing
Bridge Libraries	482,000	482,000	650,398	3rd Qtr. 2017	4th Qtr. 2022
Capital Program and Public Works Department Support Service Costs	1,000	5,000	*	Ongoing	Ongoing
Dr. Martin Luther King, Jr. Library Infrastructure Backlog Reserve	300,000	300,000	300,000	N/A	N/A
Dr. Martin Luther King, Jr. Library Lighting Retrofit	2,436,000	2,436,000	2,436,000	3rd Qtr. 2022	2nd Qtr. 2023
Facilities Improvements - Library Capital	3,252,000	4,509,000	*	Ongoing	Ongoing
Facilities Management	388,000	2,143,000	*	Ongoing	Ongoing
General Equipment and Furnishings	50,000	330,000	*	Ongoing	Ongoing
General Fund - Interest Earnings	116,000	580,000	*	Ongoing	Ongoing
Infrastructure Management System - Library	171,000	906,000	*	Ongoing	Ongoing
Library Branches Infrastructure Backlog Reserve	700,000	700,000	700,000	N/A	N/A
Program Management - Library Capital Program	<u>415,000</u>	<u>2,295,000</u>	*	Ongoing	Ongoing
Total: Construction/Non-Construction	15,686,000	48,203,517			
Ending Fund Balance	<u>6,545,837</u>	<u>265,320</u>	**		
Total: Library	22,231,837	48,468,837	**		

Parks and Community Facilities Development

2017 Flood - Administrative Cost	Parks City-Wide	247,000	247,000	1,814,215	1st Qtr. 2016	3rd Qtr. 2023
2017 Flood - Alum Rock Park Mineral Springs Bridge Embankment	Parks City-Wide	305,000	305,000	1,392,244	2nd Qtr. 2017	3rd Qtr. 2022
2017 Flood - Alum Rock Park Service Road Repairs and Reconstruction	Parks City-Wide	2,087,000	2,087,000	2,840,914	2nd Qtr. 2018	2nd Qtr. 2023
2017 Flood - Alum Rock Park Trestle Repair	Parks City-Wide	100,000	100,000	2,113,670	2nd Qtr. 2018	3rd Qtr. 2022
2017 Flood - Alum Rock Park Visitors Center	Parks City-Wide	20,000	20,000	319,979	2nd Qtr. 2018	3rd Qtr. 2022
2017 Flood - Commercial Paper Debt Service and Letter of Credit Fees	Parks Central	43,000	3,143,000	5,052,621	3rd Qtr. 2017	2nd Qtr. 2023

Capital Program Summary by City Service

Neighborhood Services

		2022-2023	2023-2027	Total		
	Program	Budget	CIP Budget	Budget (All Years)	Start Date	End Date
2017 Flood - Commercial Paper Debt Service and Letter of Credit Fees	Parks City-Wide	532,000	4,320,000	8,099,070	3rd Qtr. 2017	2nd Qtr. 2023
2017 Flood - Family Camp Playground Shade Structure & Retaining Wall	Parks City-Wide	1,854,000	1,854,000	2,768,199	2nd Qtr. 2018	4th Qtr. 2022
2017 Flood - Japanese Friendship Garden Koi Pond & Pump House	Parks City-Wide	1,551,000	1,551,000	3,750,554	2nd Qtr. 2018	4th Qtr. 2022
2017 Flood - Kelley Park Outfall	Parks City-Wide	214,000	214,000	1,680,031	2nd Qtr. 2018	3rd Qtr. 2022
Agnews Park Master Plan	Park Trust	350,000	350,000	350,000	3rd Qtr. 2022	2nd Qtr. 2023
Agronomic Services	Parks Central	100,000	500,000	*	Ongoing	Ongoing
All Inclusive Playground - Almaden Lake Park	District 10	200,000	200,000	1,100,008	3rd Qtr. 2019	2nd Qtr. 2023
All Inclusive Playground - Almaden Lake Park	Parks City-Wide	366,000	366,000	366,000	3rd Qtr. 2019	2nd Qtr. 2023
Alma Avenue and Sanborn Avenue Park Reserve	District 7	3,802,000	5,172,000	5,172,000	N/A	N/A
Almaden Community Center and Branch Library Roof Replacement	Park Trust	330,000	330,000	330,000	3rd Qtr. 2022	2nd Qtr. 2023
Almaden Lake Park Playground and Restroom Improvements	Parks City-Wide	230,000	230,000	230,000	4th Qtr. 2021	2nd Qtr. 2023
Almaden Park Yard Improvements	Park Yards	325,000	325,000	350,000	3rd Qtr. 2021	2nd Qtr. 2023
Alum Rock Historic Log Cabin Reserve	Parks City-Wide	250,000	250,000	250,000		
Alum Rock Park Yard Improvements	Park Yards	125,000	125,000	150,000	3rd Qtr. 2021	2nd Qtr. 2023
Alum Rock Youth Center HVAC Replacement	District 5	20,000	20,000	20,000	3rd Qtr. 2022	2nd Qtr. 2023
Alum Rock Youth Center HVAC Replacement	Park Trust	200,000	200,000	200,000	3rd Qtr. 2022	2nd Qtr. 2023
Alviso Park Improvements	Park Trust	50,000	50,000	50,000	1st Qtr. 2020	4th Qtr. 2022
Alviso Pool Reserve	Park Trust	50,000	50,000	50,000	N/A	N/A
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
Berryessa Community Center Renovations	District 4	158,000	158,000	243,050	3rd Qtr. 2020	2nd Qtr. 2023
Biebrach Pool Reserve	District 6	100,000	100,000	100,000	N/A	N/A
Brigadoon Park Tot Lot Reserve	District 8	485,000	485,000	485,000		
Butcher Dog Park Renovations	District 9	670,000	670,000	736,000	3rd Qtr. 2021	2nd Qtr. 2023
Butcher Park Basketball Court Renovation	Park Trust	120,000	120,000	120,000	3rd Qtr. 2022	2nd Qtr. 2023
Cahill Area Enhancement Study	District 6	190,000	190,000	250,000	3rd Qtr. 2021	4th Qtr. 2022
Cahill Park Turf Renovation Reserve	District 6	420,000	420,000	420,000	N/A	N/A
Cahill Park Turf Renovation Reserve	Park Trust	977,000	977,000	977,000	N/A	N/A

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		2022-2023	2023-2027	Total		
	Program	Budget	CIP Budget	Budget (All Years)	Start Date	End Date
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	2,610,000	13,607,000	*	Ongoing	Ongoing
Capital Program and Public Works Department Support Service Costs	Parks Central	874,000	4,628,000	*	Ongoing	Ongoing
Capital Program and Public Works Department Support Service Costs	Lake Cunningham	40,000	80,000	*	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	891,000	891,000	*	Ongoing	Ongoing
Capital Program and Public Works Department Support Service Costs	Park Yards	1,000	1,000	*	Ongoing	Ongoing
City Hall Debt Service Fund	Parks Central	95,000	475,000	*	Ongoing	Ongoing
City Hall Debt Service Fund	Park Trust	192,000	192,000	*	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	1,806,721	Ongoing	Ongoing
Columbus Park Soccer Facility	Bond Projects	1,871,408	1,871,408	3,000,192	4th Qtr. 2019	4th Qtr. 2023
Communications Hill Hillsdale Fitness Staircase Reimbursement	District 7	291,000	291,000	291,000	3rd Qtr. 2022	2nd Qtr. 2023
Communications Hill Hillsdale Fitness Staircase Reimbursement	Park Trust	1,822,000	1,822,000	1,822,000	3rd Qtr. 2022	2nd Qtr. 2023
Communications Hill Staircase Design Review and Inspection	Park Trust	184,000	184,000	281,006	1st Qtr. 2016	2nd Qtr. 2023
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	26,000	26,000	*	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

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Neighborhood Services

		2022-2023	2023-2027	Total		
	Program	Budget	CIP Budget	Budget (All Years)	Start Date	End Date
Council District 10 Public Art	District 10	7,000	7,000	*	Ongoing	Ongoing
Council District 2 Future Land Acquisition Reserve	District 2	1,000,000	1,000,000	1,000,000		
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	2,000	2,000	*	Ongoing	Ongoing
Council District 3 Minor Building Renovations	District 3	105,000	525,000	*	Ongoing	Ongoing
Council District 3 Minor Park Renovations	District 3	60,000	300,000	*	Ongoing	Ongoing
Council District 3 Pool Repairs	District 3	30,000	150,000	*	Ongoing	Ongoing
Council District 3 Preliminary Studies	District 3	35,000	175,000	*	Ongoing	Ongoing
Council District 3 Public Art	District 3	9,000	9,000	*	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	30,000	150,000	*	Ongoing	Ongoing
Council District 4 Preliminary Studies	District 4	35,000	175,000	*	Ongoing	Ongoing
Council District 4 Public Art	District 4	3,000	3,000	*	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	30,000	150,000	*	Ongoing	Ongoing
Council District 5 Preliminary Studies	District 5	35,000	175,000	*	Ongoing	Ongoing
Council District 5 Public Art	District 5	13,000	23,000	*	Ongoing	Ongoing
Council District 6 Minor Building Renovations	District 6	105,000	525,000	*	Ongoing	Ongoing
Council District 6 Minor Park Renovations	District 6	60,000	300,000	*	Ongoing	Ongoing
Council District 6 Pool Repairs	District 6	30,000	150,000	90,000		
Council District 6 Preliminary Studies	District 6	35,000	175,000	*	Ongoing	Ongoing
Council District 6 Public Art	District 6	3,000	3,000	*	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
Council District 7 Preliminary Studies	District 7	35,000	175,000	*	Ongoing	Ongoing
Council District 7 Public Art	District 7	20,000	21,000	*	Ongoing	Ongoing

Capital Program Summary by City Service

Neighborhood Services

	Program	2022-2023	2023-2027	Total	Start Date	End Date
		Budget	CIP Budget	Budget (All Years)		
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	4,000	4,000	*	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	105,000	525,000	*	Ongoing	Ongoing
Council District 9 Minor Park Renovations	District 9	60,000	300,000	*	Ongoing	Ongoing
Council District 9 Pool Repairs	District 9	30,000	150,000	*	Ongoing	Ongoing
Council District 9 Preliminary Studies	District 9	35,000	175,000	*	Ongoing	Ongoing
Council District 9 Public Art	District 9	13,000	14,000	*	Ongoing	Ongoing
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
Del Monte Park Phase III Master Plan and Design	District 6	275,000	275,000	275,384	3rd Qtr. 2018	2nd Qtr. 2023
Del Monte Park Phase III Master Plan and Design	Park Trust	390,000	390,000	474,685	3rd Qtr. 2018	2nd Qtr. 2023
District 1 - Needs-Based	Parks Central	1,058,000	3,982,000	*	Ongoing	Ongoing
District 1 - Special Needs	Parks Central	154,000	579,000	*	Ongoing	Ongoing
District 2 - Needs-Based	Parks Central	550,000	2,070,000	*	Ongoing	Ongoing
District 2 - Special Needs	Parks Central	154,000	579,000	*	Ongoing	Ongoing
District 3 - Needs-Based	Parks Central	433,000	1,628,000	*	Ongoing	Ongoing
District 3 - Special Needs	Parks Central	154,000	579,000	*	Ongoing	Ongoing
District 4 - Needs-Based	Parks Central	212,000	796,000	*	Ongoing	Ongoing
District 4 - Special Needs	Parks Central	154,000	579,000	*	Ongoing	Ongoing
District 5 - Needs-Based	Parks Central	990,000	3,724,000	*	Ongoing	Ongoing
District 5 - Special Needs	Parks Central	154,000	579,000	*	Ongoing	Ongoing
District 6 - Needs-Based	Parks Central	532,000	2,001,000	*	Ongoing	Ongoing
District 6 - Special Needs	Parks Central	154,000	579,000	*	Ongoing	Ongoing
District 7 - Needs-Based	Parks Central	940,000	3,536,000	*	Ongoing	Ongoing
District 7 - Special Needs	Parks Central	154,000	579,000	*	Ongoing	Ongoing
District 8 - Needs-Based	Parks Central	513,000	1,930,000	*	Ongoing	Ongoing
District 8 - Special Needs	Parks Central	154,000	579,000	*	Ongoing	Ongoing
District 9 - Needs-Based	Parks Central	697,000	2,621,000	*	Ongoing	Ongoing

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		2022-2023	2023-2027	Total		
	Program	Budget	CIP Budget	Budget (All Years)	Start Date	End Date
District 9 - Special Needs	Parks Central	154,000	579,000	*	Ongoing	Ongoing
District 10 - Needs-Based	Parks Central	228,000	859,000	*	Ongoing	Ongoing
District 10 - Special Needs	Parks Central	154,000	579,000	*	Ongoing	Ongoing
Doerr Park Tot Lot Replacement	District 9	389,000	1,189,000	1,189,000	3rd Qtr. 2022	4th Qtr. 2023
Doerr Park Tot Lot Replacement	Park Trust	11,000	11,000	11,000	3rd Qtr. 2022	4th Qtr. 2023
Emma Prusch Park Capital Repairs	Emma Prush	50,000	250,000	*	Ongoing	Ongoing
Emma Prusch Park Electrical Improvements	Parks City-Wide	100,000	100,000	100,000	3rd Qtr. 2021	2nd Qtr. 2023
Emma Prusch Park Yard Improvements	Park Yards	250,000	250,000	250,000	3rd Qtr. 2022	2nd Qtr. 2023
Environmental Mitigation Maintenance and Monitoring	Parks City-Wide	376,000	1,696,000	*	Ongoing	Ongoing
Esther Medina Dog Park Improvements	District 5	300,000	300,000	300,000	3rd Qtr. 2022	2nd Qtr. 2023
Evergreen Community Center Improvements	District 8	304,000	304,000	304,000	3rd Qtr. 2021	2nd Qtr. 2023
Fair Swim Center- Pool Reserve	District 7	50,000	50,000	50,000	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
Fellowships (Knight Foundation)	Parks City-Wide	45,000	45,000	170,000	2nd Qtr. 2021	4th Qtr. 2023
Future PDO/PIO Projects Reserve	Park Trust	22,679,574	22,679,574	22,679,574	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	90,000	414,000	*	Ongoing	Ongoing
General Fund - Parks Eligible Maintenance Costs	Parks Central	4,800,000	22,080,000	*	Ongoing	Ongoing
General Fund - Interest Earnings	Parks Central	695,000	3,475,000	*	Ongoing	Ongoing
General Fund - Interest Earnings	Park Yards	42,000	210,000	*	Ongoing	Ongoing
General Fund - Lake Cunningham Operating and Maintenance Expenses	Lake Cunningham	226,000	1,130,000	*	Ongoing	Ongoing
GIS Mapping Support	Parks Central	60,000	300,000	*	Ongoing	Ongoing
Gleason Park Improvements	District 1	150,000	150,000	150,000	3rd Qtr. 2022	2nd Qtr. 2023
Groesbeck Hill Park Basketball Court Renovation	District 8	6,000	6,000	6,000	3rd Qtr. 2022	2nd Qtr. 2023
Groesbeck Hill Park Basketball Court Renovation	Park Trust	64,000	64,000	64,000	3rd Qtr. 2022	2nd 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	4,000,000	4,323,000	4,323,000	N/A	N/A
Guadalupe Park Yard Improvements	Park Yards	275,000	275,000	300,000	3rd Qtr. 2021	2nd Qtr. 2023

Capital Program Summary by City Service

Neighborhood Services

		2022-2023	2023-2027	Total		
	Program	Budget	CIP Budget	Budget (All Years)	Start Date	End Date
Guadalupe River Park Infrastructure Repair Reserve	Parks City-Wide	160,000	160,000	160,000	N/A	N/A
Guadalupe River Park Visitor Center Structural Evaluation	Parks City-Wide	112,000	112,000	112,000	3rd Qtr. 2022	2nd Qtr. 2023
Hacienda Creek Park Improvements	District 3	205,000	205,000	205,000	3rd Qtr. 2022	2nd Qtr. 2023
Hanchett Park Reserve	District 6	2,427,000	2,427,000	2,427,000	N/A	N/A
Hanchett Park Reserve	Park Trust	73,000	73,000	73,000	N/A	N/A
Hank Lopez Neighborhood Center Improvements	District 5	100,000	100,000	375,237	4th Qtr. 2020	2nd Qtr. 2023
Happy Hollow Park and Zoo Lower Zoo Electrical Improvements	Parks City-Wide	700,000	1,100,000	1,100,000	3rd Qtr. 2022	4th Qtr. 2023
Happy Hollow Park and Zoo Public Announcement System	Parks City-Wide	200,000	200,000	200,000	3rd Qtr. 2022	2nd Qtr. 2023
Happy Hollow Park and Zoo Secondary Anteater Yard Reserve	Parks City-Wide	200,000	200,000	200,000		
Infrastructure Backlog Reserve	District 1	250,000	1,250,000	750,000	N/A	N/A
Infrastructure Backlog Reserve	District 10	25,000	125,000	75,000	N/A	N/A
Infrastructure Backlog Reserve	District 2	200,000	1,000,000	600,000	N/A	N/A
Infrastructure Backlog Reserve	District 3	50,000	250,000	150,000	N/A	N/A
Infrastructure Backlog Reserve	District 4	25,000	125,000	75,000	N/A	N/A
Infrastructure Backlog Reserve	District 5	250,000	1,250,000	750,000	N/A	N/A
Infrastructure Backlog Reserve	District 6	150,000	750,000	450,000	N/A	N/A
Infrastructure Backlog Reserve	District 8	150,000	750,000	450,000	N/A	N/A
Infrastructure Backlog Reserve	District 9	100,000	500,000	300,000	N/A	N/A
Infrastructure Backlog Reserve	Parks City-Wide	3,600,000	3,600,000	3,600,000	N/A	N/A
Infrastructure Management System - Parks Central C&C Fund	Parks Central	272,000	1,443,000	*	Ongoing	Ongoing
Japanese Friendship Garden Taiko Bridge Replacement	Park Trust	60,000	60,000	60,000	3rd Qtr. 2022	2nd Qtr. 2023
Kelley Park Minor Improvements	Parks City-Wide	75,000	375,000	*	Ongoing	Ongoing
Kelley Park Yard Improvements	Park Yards	125,000	125,000	150,000	3rd Qtr. 2021	2nd Qtr. 2023
Kirk Community Center Roof Replacement	Park Trust	127,000	127,000	127,000	3rd Qtr. 2022	2nd Qtr. 2023
Lake Cunningham Bike Park Soil Stabilization	Lake Cunningham	100,000	500,000	*	Ongoing	Ongoing
Lake Cunningham Capital Repairs	Lake Cunningham	100,000	500,000	*	Ongoing	Ongoing
Lake Cunningham Future Water Quality Improvements Reserve	Lake Cunningham	100,000	500,000	300,000	N/A	N/A
Lake Cunningham Park Future Projects Reserve	Lake Cunningham	100,000	500,000	300,000	N/A	N/A

Capital Program Summary by City Service

Neighborhood Services

	Program	2022-2023	2023-2027	Total	Start Date	End Date
		Budget	CIP Budget	Budget (All Years)		
Lake Cunningham Park Restroom Renovation	Lake Cunningham	313,000	313,000	325,381	4th Qtr. 2022	2nd Qtr. 2023
Lake Cunningham Park Yard Renovation	Park Yards	104,000	104,000	123,027	3rd Qtr. 2011	2nd Qtr. 2023
Lone Hill Park Basketball Court Renovation	District 9	125,000	125,000	125,000	3rd Qtr. 2021	2nd Qtr. 2023
Major Park Equipment	Parks Central	1,100,000	2,500,000	*	Ongoing	Ongoing
Matching Grant Reimbursement Reserve	Parks City-Wide	2,134,000	2,134,000	2,134,000	N/A	N/A
Mayfair Pool Reserve	District 5	30,000	30,000	30,000		
Meadowfair Park Improvements Reserve	District 8	500,000	500,000	500,000		
Meadowfair Park Master Plan	District 8	150,000	150,000	150,000	1st Qtr. 2020	2nd Qtr. 2023
Meadowfair Park Restroom Renovation	District 8	246,000	246,000	246,000	3rd Qtr. 2022	2nd Qtr. 2023
Meadowfair Park Restroom Renovation	Park Trust	4,000	4,000	4,000	3rd Qtr. 2022	2nd Qtr. 2023
Measure T - Admin Parks	Measure T Bond Projects	41,000	98,000	-117,905	Ongoing	Ongoing
Measure T - Admin Reserve Parks	Measure T Bond Projects	12,000	75,000	75,000	N/A	N/A
Measure T - Community Centers / Emergency Centers	Measure T Bond Projects	5,905,000	11,737,701	12,627,471	1st Qtr. 2020	4th Qtr. 2025
Measure T - Public Art Parks	Measure T Bond Projects	55,000	114,000	128,000		
Melody Park Playground Renovation	District 2	141,000	141,000	145,434	2nd Qtr. 2017	1st Qtr. 2023
Midfield Avenue and Havana Drive Pocket Park	District 7	970,000	970,000	1,120,000	3rd Qtr. 2021	2nd Qtr. 2023
Miner Park Walking Loop	Park Trust	200,000	200,000	200,000	3rd Qtr. 2022	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	Lake Cunningham	15,000	75,000	*	Ongoing	Ongoing
Minor Infrastructure Contract Services	Parks City-Wide	30,000	150,000	*	Ongoing	Ongoing

Capital Program Summary by City Service

Neighborhood Services

		2022-2023	2023-2027	Total		
	Program	Budget	CIP Budget	Budget (All Years)	Start Date	End Date
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
Mount Pleasant Park Improvements Reserve	District 5	100,000	100,000	100,000	N/A	N/A
Murdock Park Lighting Improvements	District 1	794,000	794,000	794,000	3rd Qtr. 2022	2nd Qtr. 2023
Murdock Park Lighting Improvements	Park Trust	106,000	106,000	106,000	3rd Qtr. 2022	2nd Qtr. 2023
Murdock Park Pollinator Garden Enhancements	District 1	100,000	100,000	100,000	3rd Qtr. 2022	2nd Qtr. 2023
North San Pedro Area Parks Reserve	District 3	786,000	786,000	786,000	N/A	N/A
North San Pedro Area Parks Reserve	Park Trust	6,922,000	6,922,000	6,922,000	N/A	N/A
Northside Community Center HVAC Replacement	District 3	150,000	150,000	250,000	2nd Qtr. 2022	2nd Qtr. 2023
Northside Community Center HVAC Replacement	Park Trust	200,000	200,000	200,000	2nd Qtr. 2022	2nd Qtr. 2023
Northwood Park Walking Loop	Park Trust	215,000	215,000	215,000	3rd Qtr. 2022	2nd Qtr. 2023
Overfelt Gardens Improvements Reserve	District 5	700,000	700,000	700,000	N/A	N/A
Overfelt Park Yard Improvements	Park Yards	250,000	250,000	250,000	3rd Qtr. 2022	2nd Qtr. 2023
Park Hardware and Furnishings	Parks Central	100,000	500,000	*	Ongoing	Ongoing
Park Trust Fund Administration	Park Trust	1,430,000	1,430,000	*	Ongoing	Ongoing
Park Yards Capital Repairs	Park Yards	20,000	100,000	*	Ongoing	Ongoing
Park Yards Future Projects Reserve	Park Yards	750,000	3,750,000	2,250,000	Ongoing	Ongoing
Parks and Community Facilities Development Office	Parks Central	7,960,000	42,261,000	*	Ongoing	Ongoing
Parks and Recreation Bond Projects Contingency Reserve	Bond Projects	1,442,611	1,442,611	1,442,611	N/A	N/A
Parks City-Wide C&C Tax Fund	Parks Central	3,847,000	14,470,000	*	Ongoing	Ongoing
Parks City-Wide Public Art	Parks City-Wide	44,000	44,000	*	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
Patty O'Malley Field Turf Replacement Reserve	District 10	136,000	136,000	136,000	N/A	N/A
Payne Avenue Park Phase I	District 1	250,000	250,000	250,000	4th Qtr. 2020	4th Qtr. 2022
Pedestrian Bridge Assessment	Parks Central	30,000	150,000	*	Ongoing	Ongoing
Police Athletic League Stadium Electrical Improvements	District 5	750,000	1,762,000	1,762,000	3rd Qtr. 2022	2nd Qtr. 2024
Police Athletic League Stadium Electrical Improvements	Parks City-Wide		1,238,000	1,238,000	3rd Qtr. 2022	2nd Qtr. 2024
Police Athletic League Stadium Reserve	District 5	200,000	200,000	200,000		
Police Athletic League Stadium Turf Replacement	District 5	1,557,000	1,557,000	1,557,000	4th Qtr. 2019	4th Qtr. 2023
Pools and Fountains	Parks Central	165,000	825,000	*	Ongoing	Ongoing

Capital Program Summary by City Service

Neighborhood Services

		2022-2023	2023-2027	Total Budget		
	Program	Budget	CIP Budget	(All Years)	Start Date	End Date
Preliminary Engineering - Parks	Parks Central	190,000	950,000	*	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	260,000	1,345,000	*	Ongoing	Ongoing
Property Services	Parks Central	150,000	750,000	*	Ongoing	Ongoing
Public Works Development Services Staff	Park Trust	100,000	100,000	*	Ongoing	Ongoing
Rocksprings Park Improvements	District 7	266,000	266,000	266,000	3rd Qtr. 2022	2nd Qtr. 2023
Ryland Park Improvements	District 3	50,000	50,000	50,000	3rd Qtr. 2022	2nd Qtr. 2023
Ryland Pool Reserve	District 3	50,000	50,000	50,000	N/A	N/A
Santana Park Development Reserve	Park Trust	3,138,000	3,138,000	3,138,000	N/A	N/A
Santana Park Land Acquisition Reserve	Park Trust	900,000	900,000	900,000	N/A	N/A
Seven Trees Community Center and Branch Library Roof Replacement	District 7	60,000	135,000	135,000	3rd Qtr. 2022	4th Qtr. 2023
Seven Trees Community Center and Branch Library Roof Replacement	Park Trust	140,000	140,000	140,000	3rd Qtr. 2022	4th Qtr. 2023
Smythe Sports Field Turf Replacement Reserve	District 8	1,000,000	1,000,000	1,000,000	N/A	N/A
Southside Community Center Renovations	Park Trust	150,000	150,000	1,470,555	4th Qtr. 2018	2nd Qtr. 2023
Spartan Keyes Area Park Development Reserve	Park Trust	6,780,000	6,780,000	6,780,000	N/A	N/A
St. James Park Phase I Reserve	Park Trust	9,043,000	9,043,000	9,043,000	N/A	N/A
Starbird Park Playground Replacements	District 1	1,170,000	1,170,000	1,400,000	3rd Qtr. 2021	2nd Qtr. 2023
Starbird Youth Center Improvements	District 1	236,000	486,000	486,000	3rd Qtr. 2022	4th Qtr. 2023
Starbird Youth Center Improvements	Park Trust	164,000	164,000	164,000	3rd Qtr. 2022	4th Qtr. 2023
Strategic Capital Replacement and Maintenance Needs	District 1	150,000	750,000	*	Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	District 10	200,000	800,000	*	Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	District 2	150,000	750,000	*	Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	District 3	200,000	800,000	*	Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	District 4	200,000	800,000	*	Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	District 5	150,000	750,000	*	Ongoing	Ongoing
Strategic Capital Replacement and Maintenance Needs	District 6	200,000	800,000	*	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

Capital Program Summary by City Service

Neighborhood Services

	Program	2022-2023	2023-2027	Total	Start Date	End Date
		Budget	CIP Budget	Budget (All Years)		
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
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	6,759,000	6,759,000	6,759,000	N/A	N/A
TRAIL: Coyote Creek (Story Road to Tully Road)	Parks City-Wide	4,000,000	4,742,000	8,685,496	1st Qtr. 2018	4th Qtr. 2022
TRAIL: Coyote Creek Lighting	District 3	315,000	315,000	315,000	3rd Qtr. 2022	2nd Qtr. 2023
TRAIL: Guadalupe River (Chynoweth Ave) Pedestrian Bridge Design	Park Trust	1,350,000	1,350,000	1,350,000	3rd. Qtr. 2022	2nd Qtr. 2023
TRAIL: Guadalupe River (St. John to Julian) Development	District 6	180,000	180,000	180,000	3rd Qtr. 2022	2nd Qtr. 2023
TRAIL: Guadalupe River (Union Pacific Railroad Under-Crossing)	District 6	360,000	360,000	360,000	3rd Qtr. 2022	2nd Qtr. 2023
TRAIL: Los Alamitos Creek Renovation	District 10	200,000	200,000	200,000	3rd Qtr. 2022	2nd Qtr. 2023
TRAIL: Los Gatos Creek Trail Reserve	Park Trust	1,000,000	1,000,000	1,000,000	N/A	N/A
TRAIL: Lower Silver Creek (Peter Pan Avenue to Bredford Way) Reserve	Park Trust	41,000	41,000	41,000	N/A	N/A
TRAIL: Three Creek Lonus Extension Reserve	District 6	475,000	475,000	475,000	N/A	N/A
TRAIL: Three Creek Lonus Extension Reserve	Park Trust	1,200,000	1,200,000	1,200,000	N/A	N/A
Transfer to the Central Fund: Methane Control Tree Services	Park Yards	25,000	125,000	*	Ongoing	Ongoing
Tully Road Ballfields Dog Park Improvements	Parks Central	300,000	1,500,000	*	Ongoing	Ongoing
Tully Road Ballfields Dog Park Improvements	District 7	186,000	186,000	186,000	3rd Qtr. 2021	2nd Qtr. 2023
Tully Road Ballfields Dog Park Improvements	Park Trust	314,000	314,000	414,000	3rd Qtr. 2021	2nd Qtr. 2023
Unanticipated or Critical Repairs	Parks Central	400,000	2,000,000	*	Ongoing	Ongoing
Undeveloped Acreage Services	Parks City-Wide	20,000	100,000	*	Ongoing	Ongoing
Vietnamese-American Community Center Renovation Project	District 7	300,000	300,000	586,677	3rd Qtr. 2018	4th Qtr. 2022
Volunteer Management	Parks Central	350,000	1,827,000	*	Ongoing	Ongoing
Volunteer Project Support	Parks City-Wide	40,000	200,000	*	Ongoing	Ongoing
Watson Park Mitigation	District 3	5,000	25,000	*	Ongoing	Ongoing
Weed Abatement	Parks Central	250,000	1,250,000	*	Ongoing	Ongoing
Total: Construction/Non-Construction		192,462,593	360,158,294			
Ending Fund Balance		16,525,609	17,024,699	**		

Capital Program Summary by City Service Neighborhood Services

<u>Program</u>	<u>2022-2023 Budget</u>	<u>2023-2027 CIP Budget</u>	<u>Total Budget (All Years)</u>	<u>Start Date</u>	<u>End Date</u>
Total: Parks and Community Facilities Development	208,988,202	377,182,993	**		
CSA Total: Construction/Non-Construction	208,148,593	408,361,811	**		
Ending Fund Balance	<u>23,071,446</u>	<u>17,290,019</u>	**		
CSA Total:	<u>231,220,039</u>	<u>425,651,830</u>	**		

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

** The 2022-2023 through FY26 Ending Balance are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.