

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.



*Three Creeks Trail
(Lonus and Coe)*



*El Sueño de la Mariposa-
Mariposa Park*



Lone Hill Sports Courts

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).

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 \$15.5 million is allocated for projects supported by the Building Forward Library Infrastructure Grant, with \$7.7 offset by grant revenues, and \$7.7 supported by local match funding. The Library CIP includes funding of \$26.1 million for the Acquisition of Materials and Automation Projects and System Maintenance needs.

The PCFD's 2024-2028 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 PROGRAMS

- Library
- Parks and Community Facilities Development

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NEIGHBORHOOD SERVICES**

PROGRAM HIGHLIGHTS

Library Capital Program

2024-2028 Proposed CIP: \$51.6 million

Library Capital Projects:

- Acquisition of Materials
- Building Forward Library Infrastructure Grant
- Building Forward Library Infrastructure Grant – Local Match
- Automation Projects and System Maintenance
- Facilities Improvements and Equipment

**Parks and Community Facilities Development
Capital Program**

2024-2028 Proposed CIP: \$335.9 million

Parks and Community Facilities Development Capital Projects:

- All Inclusive Playground - Almaden Lake Park
- Almaden Community Center Roof Replacement
- Camden Community Center Improvements
- Doerr Park Tot Lot Replacement
- Emma Prusch Park Electrical Improvements
- Hanchett Park Development
- Happy Hollow Park and Zoo Lower Zoo Electrical Improvements
- Lake Cunningham Prototype Wetland Restoration Design
- Murdock Park Lighting Improvements
- Pellier Park
- Penitencia Creek Dog Park
- Police Athletic League Stadium Electrical Improvements
- River Glen Park Basketball Court Renovation
- Shady Oaks Park Basketball Court Renovation
- Spartan Keyes Area Park Development
- TRAIL: Coyote Creek (Story Road to Tully Road)

Recent Accomplishments

- ◇ Increased circulation of World Language eBooks and eAudiobooks by 21% and added two new World Language eMaterial platforms
- ◇ Secured \$8.7 million in grant funding to address critical maintenance needs at nine Library Branches
- ◇ Successfully completed interior WiFi upgrades at nine Library branches
- ◇ 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 OUTCOMES

(Supported by the Capital Program)

- ✓ Safe and Clean Neighborhoods and Public Space
- ✓ Welcoming and Vibrant Neighborhoods and Public Life

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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	2021-2022 Actual ¹	2022-2023 Target	2022-2023 Estimate	2023-2024 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	88% (7/8)	85%	38% (3/8)	85%	85%
	2. % of CIP projects that are completed within the approved baseline budget ³	86% (6/7)	90%	75% (9/12)	90%	90%

¹ The 2021-2022 Actual number of projects may vary from the 2021-2022 Estimate, as documented in the 2022-2023 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 2021-2022 Actual not originally included in the 2021-2022 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 2022-2023, the Neighborhood Services CSA is estimated to deliver 3 of 8 (38%) construction projects within two months of the approved baseline schedule, below the performance target of 85%. Some of the capital projects delivered in 2022-2023 include the Guadalupe River Trail Striping and Signage and the Ramrac Park Turf Replacement project.

An estimated 9 of 12(75%) construction projects accepted in 2022-2023 are expected to be completed within their baseline budgets, below 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 2022-2023 include the Three Creeks Trail from Lonus Street to Coe Avenue and two segments of the Coyote Creek Trail, including William/16th Street to Story Road. 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>Program</u>	<u>FY24 Budget</u>	<u>2024-2028 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	20,712,000	*	Ongoing	Ongoing
Automation Projects and System Maintenance		1,149,000	5,353,000	*	Ongoing	Ongoing
Branch Efficiency Projects		20,000	30,000	*	Ongoing	Ongoing
Bridge Libraries		150,000	150,000	368,398	3rd Qtr. 2017	2nd Qtr. 2024
Building Forward Library Infrastructure Grant		4,926,000	7,730,000	8,674,000	2nd Qtr. 2023	2nd Qtr. 2026
Building Forward Library Infrastructure Grant - Local Match		4,926,000	7,730,000	8,674,000	2nd Qtr. 2023	2nd Qtr. 2026
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 Infrastructure Backlog Reserve		300,000	300,000	300,000	N/A	N/A
Facilities Improvements - Library Capital		100,000	500,000	*	Ongoing	Ongoing
Facilities Management		407,000	2,250,000	*	Ongoing	Ongoing
General Equipment and Furnishings		55,000	235,000	*	Ongoing	Ongoing
General Fund - Interest Earnings		202,000	1,010,000	*	Ongoing	Ongoing
Infrastructure Management System - Library		180,000	956,000	*	N/A	N/A
Program Management - Library Capital Program		<u>607,000</u>	<u>3,425,000</u>	*	Ongoing	Ongoing
Total: Construction/Non-Construction		18,539,000	50,406,000			
Ending Fund Balance		<u>4,602,659</u>	<u>1,232,659</u>	**		
Total: Library		23,141,659	51,638,659	**		

Parks and Community Facilities Development

2017 Flood - Alum Rock Park Mineral Springs Bridge Embankment	Parks City-Wide	497,000	497,000	1,391,615	2nd Qtr. 2017	2nd Qtr. 2024
2017 Flood - Alum Rock Park Service Road Repairs and Reconstruction	Parks City-Wide	26,000	26,000	2,045,280	2nd Qtr. 2018	4th Qtr. 2023
2017 Flood - Alum Rock Park Visitors Center	Parks City-Wide	90,000	90,000	320,086	2nd Qtr. 2018	2nd Qtr. 2024
2017 Flood - Commercial Paper Debt Service and Letter of Credit Fees	Parks Central	1,000,000	3,202,000	*	3rd Qtr. 2017	2nd Qtr. 2023

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Neighborhood Services

		FY24	2024-2028	Total		
	Program	Budget	CIP Budget	Budget	Start Date	End Date
				(All Years)		
2017 Flood - Commercial Paper Debt Service and Letter of Credit Fees	Parks City-Wide	82,000	3,890,000	*	3rd Qtr. 2017	2nd Qtr. 2023
2017 Flood - Family Camp Playground Shade Structure & Retaining Wall	Parks City-Wide	1,811,000	1,811,000	2,768,493	2nd Qtr. 2018	2nd Qtr. 2024
2017 Flood - Japanese Friendship Garden Koi Pond & Pump House	Parks City-Wide	1,379,000	1,379,000	4,546,984	2nd Qtr. 2018	2nd Qtr. 2024
2017 Flood - Kelley Park Outfall	Parks City-Wide	1,079,000	1,079,000	1,680,422	2nd Qtr. 2018	2nd Qtr. 2024
Agronomic Services	Parks Central	100,000	500,000	*	Ongoing	Ongoing
All Inclusive Playground - Almaden Lake Park	District 10	392,000	392,000	1,492,008	3rd Qtr. 2019	4th Qtr. 2023
All Inclusive Playground - Almaden Lake Park	Park Trust	108,000	108,000	185,597	3rd Qtr. 2019	4th Qtr. 2023
Alma Avenue and Sanborn Avenue Park Reserve	District 7	3,522,000	4,114,000	4,114,000	N/A	N/A
Alma Avenue and Sanborn Avenue Park Reserve	Park Trust	58,000	58,000	58,000	N/A	N/A
Almaden Community Center Roof Replacement	Park Trust	570,000	570,000		3rd Qtr. 2023	2nd Qtr. 2024
Alum Rock Historic Log Cabin Reserve	Parks City-Wide	250,000	250,000	250,000	N/A	N/A
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
Biebrach Park Pool Study	Park Trust	100,000	100,000	100,000	3rd Qtr 2023	2nd Qtr. 2024
Biebrach Pool Reserve	District 6	100,000	100,000	100,000	N/A	N/A
Brigadoon Park Tot Lot Reserve	District 8	85,000	85,000	85,000	N/A	N/A
Butcher Park Basketball Court Renovation	Park Trust	120,000	120,000	120,000	3rd Qtr. 2023	4th Qtr. 2024
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
Camden Community Center Improvements	District 9	1,545,000	1,545,000	1,545,000	4th Qtr. 2018	4th Qtr. 2024
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
Canoas Park Tennis and Pickleball Courts Renovation	District 9	95,000	95,000	95,000	3rd Qtr. 2023	2nd Qtr. 2024
Canoas Park Tennis and Pickleball Courts Renovation	Park Trust	5,000	5,000	5,000	3rd Qtr. 2023	2nd Qtr. 2024
Capital Infrastructure Team	Parks Central	2,830,000	14,730,000	*	Ongoing	Ongoing
Capital Program and Public Works Department Support Service Costs	Parks Central	758,000	3,608,000	*	Ongoing	Ongoing
Capital Program and Public Works Department Support Service Costs	L. Cunningham	3,000	3,000	*	Ongoing	Ongoing

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		FY24	2024-2028	Total		
	Program	Budget	CIP Budget	Budget	Start Date	End Date
				(All Years)		
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	722,000	722,000	*	Ongoing	Ongoing
Capital Program and Public Works Department Support Service Costs	Park Yards	16,000	16,000	*	Ongoing	Ongoing
Cataldi Park Sport Court Renovation	District 4	70,000	70,000	70,000	3rd Qtr. 2023	2nd Qtr. 2024
Cataldi Park Sport Court Renovation	Park Trust	5,000	5,000	5,000	3rd Qtr. 2023	2nd Qtr. 2024
Chris Hotts Park Playground Renovation	District 10	50,000	50,000	50,000	3rd Qtr. 2022	2nd Qtr. 2024
Chynoweth Park Renovation	Park Trust	90,000	90,000	90,000	3rd Qtr. 2023	2nd Qtr. 2024
City Hall Debt Service Fund	Parks Central	269,000	1,369,000	*	Ongoing	Ongoing
City Hall Debt Service Fund	Park Trust	161,000	161,000	*	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	800,000	2,206,311	Ongoing	Ongoing
Communications Hill Hillsdale Fitness Staircase Reimbursement	District 7		291,000	291,000	3rd Qtr. 2023	TBD
Communications Hill Hillsdale Fitness Staircase Reimbursement	Park Trust	1,822,000	1,822,000	1,822,000	3rd Qtr. 2023	TBD
Communications Hill Staircase Design Review and Inspection	Park Trust	184,000	184,000	281,141	1st Qtr. 2016	3rd Qtr. 2025
Community Center Equipment	Parks Central	140,000	700,000	*	Ongoing	Ongoing
Copper Wire Replacement	Parks City-Wide	150,000	550,000	*	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	3,000	3,000	*	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	5,000	5,000	*	Ongoing	Ongoing
Council District 2 Future Land Acquisition Reserve	District 2	1,000,000	1,000,000	1,000,000	N/A	N/A
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

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		FY24	2024-2028	Total		
	Program	Budget	CIP Budget	Budget	Start Date	End Date
				(All Years)		
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	100,000	500,000	*	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	18,000	18,000	*	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	5,000	5,000	*	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	10,000	10,000	*	Ongoing	Ongoing
Council District 6 Future Land Acquisition Reserve	Park Trust	4,000,000	4,000,000	4,000,000	N/A	N/A
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	180,000	N/A	N/A
Council District 6 Preliminary Studies	District 6	35,000	175,000	*	Ongoing	Ongoing
Council District 6 Public Art	District 6	37,000	37,000	*	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	1,000	1,000	*	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

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		FY24	2024-2028	Total		
	Program	Budget	CIP Budget	Budget	Start Date	End Date
				(All Years)		
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	N/A	N/A
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	15,000	15,000	*	Ongoing	Ongoing
De Anza Park Basketball and Pickleball Courts Renovation	District 9	175,000	175,000	175,000	3rd Qtr. 2023	2nd Qtr. 2024
De Anza Park Minor Improvements Reserve	Park Trust	101,000	101,000	101,000	N/A	N/A
De Anza Park Shade Structure	District 9	150,000	150,000	150,000	3rd Qtr. 2023	2nd Qtr. 2024
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	Park Trust	390,000	390,000	474,685	3rd Qtr. 2018	2nd Qtr. 2024
District 1 - Needs-Based	Parks Central	347,000	2,844,000	*	Ongoing	Ongoing
District 1 - Special Needs	Parks Central	53,000	438,000	*	Ongoing	Ongoing
District 2 - Needs-Based	Parks Central	174,000	1,426,000	*	Ongoing	Ongoing
District 2 - Special Needs	Parks Central	53,000	438,000	*	Ongoing	Ongoing
District 3 - Needs-Based	Parks Central	144,000	1,184,000	*	Ongoing	Ongoing
District 3 - Special Needs	Parks Central	53,000	438,000	*	Ongoing	Ongoing
District 4 - Needs-Based	Parks Central	77,000	629,000	*	Ongoing	Ongoing
District 4 - Special Needs	Parks Central	53,000	438,000	*	Ongoing	Ongoing
District 5 - Needs-Based	Parks Central	354,000	2,904,000	*	Ongoing	Ongoing
District 5 - Special Needs	Parks Central	53,000	438,000	*	Ongoing	Ongoing
District 6 - Needs-Based	Parks Central	172,000	1,410,000	*	Ongoing	Ongoing
District 6 - Special Needs	Parks Central	53,000	438,000	*	Ongoing	Ongoing
District 7 - Needs-Based	Parks Central	333,000	2,734,000	*	Ongoing	Ongoing
District 7 - Special Needs	Parks Central	53,000	438,000	*	Ongoing	Ongoing
District 8 - Needs-Based	Parks Central	251,000	2,055,000	*	Ongoing	Ongoing
District 8 - Special Needs	Parks Central	53,000	438,000	*	Ongoing	Ongoing
District 9 - Needs-Based	Parks Central	186,000	1,529,000	*	Ongoing	Ongoing
District 9 - Special Needs	Parks Central	53,000	438,000	*	Ongoing	Ongoing
District 10 - Needs-Based	Parks Central	102,000	837,000	*	Ongoing	Ongoing

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	Program	Budget	CIP Budget	Budget	Start Date	End Date
				(All Years)		
District 10 - Special Needs	Parks Central	53,000	438,000	*	Ongoing	Ongoing
Doerr Park Tot Lot Replacement	District 9	800,000	800,000	1,189,000	3rd Qtr. 2022	3rd Qtr. 2024
Emma Prusch Park Capital Repairs	Emma Prush	50,000	250,000	*	Ongoing	Ongoing
Emma Prusch Park Design Study	District 5	300,000	300,000	300,000	3rd Qtr. 2023	2nd Qtr. 2024
Emma Prusch Park Electrical and Infrastructure Upgrades Reserve	District 5	650,000	650,000	650,000	N/A	N/A
Emma Prusch Park Electrical and Infrastructure Upgrades Reserve	Emma Prush	200,000	200,000	200,000	N/A	N/A
Emma Prusch Park Electrical Improvements	District 5	895,000	895,000	900,262	3rd Qtr. 2021	2nd Qtr. 2024
Environmental Mitigation Maintenance and Monitoring	Parks City-Wide	330,000	1,650,000	*	Ongoing	Ongoing
Fair Swim Center- Pool Reserve	District 7		50,000	50,000	N/A	N/A
Family Camp Infrastructure Renovations	Parks City-Wide	75,000	195,000	*	Ongoing	Ongoing
Family Camp Lease	Parks City-Wide	34,000	170,000	*	Ongoing	Ongoing
Flickinger Park Landscaping Renovation	District 4	5,000	5,000	5,000	3rd Qtr. 2023	2nd Qtr. 2024
Flickinger Park Landscaping Renovation	Park Trust	45,000	45,000	45,000	3rd Qtr. 2023	2nd Qtr. 2024
Future PDO/PIO Projects Reserve	Park Trust	14,976,980	14,976,980	14,976,980	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	72,000	387,000	*	Ongoing	Ongoing
General Fund - Parks Eligible Maintenance Costs	Parks Central	3,840,000	20,640,000	*	Ongoing	Ongoing
General Fund - Interest Earnings	Parks Central	1,535,000	7,675,000	*	Ongoing	Ongoing
General Fund - Interest Earnings	Park Yards	82,000	410,000	*	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	150,000	150,000	150,000	3rd Qtr. 2023	2nd Qtr. 2024
Guadalupe Gardens Soccer Facility Reserve	Bond Projects	15,500,000	15,500,000	15,500,000	N/A	N/A
Guadalupe Gardens Soccer Facility Reserve	Parks City-Wide	2,400,000	2,535,000	2,535,000	N/A	N/A
Guadalupe River Park Infrastructure Repair Reserve	Parks City-Wide	10,000	10,000	10,000	N/A	N/A
Guadalupe River Park Pollinator and Habitat Improvements	Park Trust	100,000	100,000	100,000	3rd Qtr. 2023	2nd Qtr. 2024
Guadalupe River Park Ranger Station Rehabilitation	Parks City-Wide	415,000	415,000	415,000	3rd Qtr. 2021	1st Qtr. 2024
Guadalupe River Park Ranger Station Rehabilitation	Park Trust	400,000	400,000	400,000	3rd Qtr. 2021	1st Qtr. 2024

Capital Program Summary by City Service Area

Neighborhood Services

		FY24	2024-2028	Total		
	Program	Budget	CIP Budget	Budget	Start Date	End Date
				(All Years)		
Hanchett Park Development	District 6	2,127,000	2,127,000	2,427,000	1st Qtr. 2023	4th Qtr. 2024
Hanchett Park Development	Park Trust	73,000	73,000	73,000	1st Qtr. 2023	4th Qtr. 2024
Happy Hollow Park and Zoo Lower Zoo Electrical Improvements	Parks City-Wide	400,000	400,000	1,100,000	3rd Qtr. 2022	2nd Qtr. 2024
Happy Hollow Park and Zoo Secondary Anteater Yard Reserve	Parks City-Wide	200,000	200,000	200,000	N/A	N/A
Houge Park Basketball and Tennis Courts Renovation	Park Trust	260,000	260,000	260,000	3rd Qtr. 2023	2nd Qtr. 2024
Infrastructure Management System - Parks Central C&C Fund	Parks Central	271,000	1,438,000	*	Ongoing	Ongoing
John Mise Artificial Turf Replacement Reserve	District 1	1,390,000	1,990,000	1,990,000	N/A	N/A
John Mise Artificial Turf Replacement Reserve	Park Trust	210,000	210,000	210,000	N/A	N/A
Kelley Park Minor Improvements	Parks City-Wide	75,000	375,000	*	Ongoing	Ongoing
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	District 8	345,000	345,000	345,000	N/A	N/A
Lake Cunningham Future Water Quality Improvements Reserve	L. Cunningham	200,000	800,000	800,000	N/A	N/A
Lake Cunningham Park Future Projects Reserve	L. Cunningham	100,000	500,000	500,000	N/A	N/A
Lake Cunningham Park Restroom Renovation	L. Cunningham	313,000	313,000	325,381	2nd Qtr. 2022	2nd Qtr. 2024
Lake Cunningham Prototype Wetland Restoration Design	District 8	190,000	190,000	190,000	3rd Qtr. 2023	2nd Qtr. 2024
Lake Cunningham Prototype Wetland Restoration Design	Park Trust	198,000	198,000	198,000	3rd Qtr. 2023	2nd Qtr. 2024
Major Park Equipment	Parks Central	900,000	1,800,000	*	Ongoing	Ongoing
Mayfair Pool Reserve	District 5	30,000	30,000	30,000	N/A	N/A
Meadowfair Park Improvements Reserve	District 8	1,000,000	1,000,000	1,000,000	N/A	N/A
Measure T - Admin Parks	Measure T Bond Projects	30,000	59,000	116,380	Ongoing	Ongoing
Measure T - Admin Reserve Parks	Measure T Bond Projects	65,000	73,000	73,000	N/A	N/A
Measure T - Community Centers / Emergency Centers	Measure T Bond Projects	7,709,977	9,224,977	12,631,620	1st Qtr. 2020	2nd Qtr. 2025
Measure T - Public Art Parks	Measure T Bond Projects	42,000	57,000	126,000	N/A	N/A
Minor Infrastructure Contract Services	District 1	15,000	75,000	*	Ongoing	Ongoing

Capital Program Summary by City Service Area

Neighborhood Services

		FY24	2024-2028	Total		
	Program	Budget	CIP Budget	Budget	Start Date	End Date
				(All Years)		
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	55,000	275,000	*	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. 2024
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	6,042,000	6,042,000	6,042,000	N/A	N/A
Northside Community Center HVAC Replacement	Park Trust	95,000	95,000	200,000	2nd Qtr. 2022	2nd Qtr. 2024
Overfelt Gardens Improvements Reserve	District 5		700,000	700,000	N/A	N/A
Overfelt Gardens Improvements Reserve	Parks City-Wide		450,000	450,000	N/A	N/A
Park Exhibit Builder Shop Improvements	Park Yards	300,000	300,000	300,000	3rd Qtr. 2023	2nd Qtr. 2024
Park Hardware and Furnishings	Parks Central	100,000	500,000	*	Ongoing	Ongoing
Park Trust Fund Administration	Park Trust	960,000	960,000	*	Ongoing	Ongoing
Park Yards Capital Repairs	Park Yards	20,000	100,000	*	Ongoing	Ongoing
Park Yards Future Projects Reserve	Park Yards	1,000,000	5,000,000	5,000,000	Ongoing	Ongoing
Parks and Community Facilities Development Office	Parks Central	9,350,000	45,951,000	*	Ongoing	Ongoing
Parks City-Wide C&C Tax Fund	Parks Central	1,335,000	10,965,000	*	Ongoing	Ongoing
Parks City-Wide Public Art	Parks City-Wide	66,000	66,000	*	Ongoing	Ongoing
Parks Facilities Capital Repairs	Parks Central	60,000	300,000	*	Ongoing	Ongoing
Parks Maintenance Management System	Parks Central	175,000	875,000	*	Ongoing	Ongoing
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 Area

Neighborhood Services

		FY24	2024-2028	Total		
	Program	Budget	CIP Budget	Budget	Start Date	End Date
				(All Years)		
Pedestrian Bridge Assessment	Parks Central	30,000	150,000	*	Ongoing	Ongoing
Pellier Park	Park Trust	260,000	260,000	4,510,353	3rd Qtr. 2019	4th Qtr. 2023
Penitencia Creek Dog Park	Park Trust	350,000	350,000	1,299,223	3rd Qtr. 2019	2nd Qtr. 2024
Police Athletic League Stadium Electrical Improvements	District 5	1,012,000	1,012,000	1,762,000	3rd Qtr. 2022	2nd Qtr. 2024
Police Athletic League Stadium Electrical Improvements	Parks City-Wide	1,238,000	1,238,000	1,238,000	3rd Qtr. 2022	2nd Qtr. 2024
Police Athletic League Stadium Reserve	District 5	200,000	200,000	200,000	N/A	N/A
Pools and Fountains	Parks Central	165,000	825,000	*	Ongoing	Ongoing
Preliminary Engineering - Parks	Parks Central	190,000	950,000	*	Ongoing	Ongoing
Preliminary Engineering - Trails	Parks City-Wide	150,000	550,000	*	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	286,000	1,547,000	*	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
River Glen Park Basketball Court Renovation	Park Trust	945,000	945,000	945,000	3rd Qtr. 2023	4th Qtr. 2024
Rocksprings Park Improvements	District 7	60,000	60,000	60,000	3rd Qtr. 2023	2nd Qtr. 2024
Santana Park Development Reserve	Park Trust	4,038,000	4,038,000	4,038,000	N/A	N/A
Shady Oaks Park Basketball Court Renovation	District 2	100,000	100,000	100,000	3rd Qtr. 2023	2nd Qtr. 2024
Spartan Keyes Area Park Development	Park Trust	10,000,000	10,000,000	10,000,000	3th Qtr. 2023	4th Qtr. 2024
Spartan Keyes Area Park Public Art	Park Trust	100,000	100,000	100,000	N/A	N/A
St. James Park Phase I Design	Park Trust	1,500,000	1,500,000	4,611,910	3rd Qtr. 2017	4th Qtr. 2024
St. James Park Phase I Reserve	Park Trust	8,543,000	8,543,000	8,543,000	N/A	N/A
Starbird Youth Center Improvements	District 1	250,000	250,000	486,000	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	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	750,000	*	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

Capital Program Summary by City Service Area

Neighborhood Services

		FY24	2024-2028	Total		
	Program	Budget	CIP Budget	Budget	Start Date	End Date
				(All Years)		
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
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 (Story Road to Tully Road)	Parks City-Wide	8,910,000	8,910,000	12,906,179	1st Qtr. 2018	4th Qtr. 2024
TRAIL: Los Gatos Creek Fencing and Deterrents	Park Trust	192,000	192,000	192,000	3rd Qtr. 2023	2nd Qtr. 2024
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: Lower Silver Creek Reach 4/5A	District 5	76,000	76,000	346,596	4th Qtr. 2010	2nd Qtr. 2024
TRAIL: Three Creek Lonus Extension Design	Park Trust	149,000	149,000	548,844	3rd Qtr. 2021	2nd Qtr. 2024
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	Park Yards	25,000	125,000	*	Ongoing	Ongoing
Tree Services	Parks Central	150,000	750,000	*	Ongoing	Ongoing
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
Volunteer Management	Parks Central	392,000	2,040,000	*	Ongoing	Ongoing
Volunteer Project Support	Parks City-Wide	40,000	200,000	*	Ongoing	Ongoing
Wallenberg Park Tennis Courts Renovation	Park Trust	175,000	175,000	175,000	3rd Qtr. 2023	2nd Qtr. 2024
Watson Park Mitigation	District 3	5,000	5,000	*	Ongoing	Ongoing
Weed Abatement	Parks Central	250,000	1,250,000	*	Ongoing	Ongoing
Welch Park Playground Improvements	District 8	94,000	94,000	94,000	3rd Qtr. 2023	2nd Qtr. 2024
Welch Park Playground Improvements	Park Trust	6,000	6,000	6,000	3rd Qtr. 2023	2nd Qtr. 2024
Willow Glen Community Center Plumbing Improvements	Park Trust	98,000	98,000	99,247	4th Qtr. 2016	2nd Qtr. 2024
Total: Construction/Non-Construction		169,240,957	326,037,957			
Ending Fund Balance		6,635,700	9,878,700	**		
Total: Parks and Community Facilities Development		175,876,657	335,916,657	**		
CSA Total: Construction/Non-Construction		187,779,957	376,443,957	**		
Ending Fund Balance		11,238,359	11,111,359	**		

Capital Program Summary by City Service Area

Neighborhood Services

	<u>FY24 Budget</u>	<u>2024-2028 CIP Budget</u>	<u>Total Budget (All Years)</u>	<u>Start Date</u>	<u>End Date</u>
CSA Total:	<u>199,018,316</u>	<u>387,555,316</u> **			

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

** The FY24 through FY27 Ending Balance are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.