

City Service Area Neighborhood Services



Maker[Space]Ship



Doerr Park Play Lot



Viva CalleSJ

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). The PCFD's 2018-2022 Capital Improvement Program plans for over 200 major projects, 100 small projects, and strategic planning initiatives including the Greenprint Update, St. James Park Revitalization, Parks Maintenance District Study, and the Three Creeks Trail. The 2018-2022 CIP also represents the completion of the \$228 million bond measure for park and recreational facility improvements and the \$212 million bond measure for library facility improvements approved by San José voters in November 2000. Two projects remain, the Arcadia Softball Complex (Park Bond) and Soccer Complex (Park Bond).

CSA CAPITAL PROGRAMS

- Library
- Parks and Community Facilities Development

Recent Accomplishments

- Launched the Library’s new Mobile Maker[Space]ship vehicle, an innovative mobile workshop
- Opened SJPL Works, the Library’s new career and business center in March 2017
- The Library’s Radio Frequency Identification Technology equipment installation efforts completed at all 23 branch Libraries
- Completed Comanche Park Renovation, Vista Montana Park, Tasman Drive Undercrossing, Orchard Park, Riverview Park, Playa del Rey Playscape
- Awarded grants for parks and trails totaling \$7.8 million
- Acquired 14 acres for the Arcadia Softball Facility expected to come on-line March 2019
- All Park Bond projects, except the Arcadia Softball Complex and Soccer Complex, have been completed and opened to the public

Program Highlights

Library Capital Program

2018-2022 Adopted CIP: \$54.2 million

Library Capital Projects:

- Bridge Libraries
- Acquisition of Materials – International Language and Digital Collections
- Wee Play Centers for Early Learning
- Translation of Informational Program Materials
- Branch Efficiency Projects
- Facilities Improvements and Equipment

Parks and Community Facilities Development Capital Program

2018-2022 Adopted CIP: \$304.9 million

Parks and Community Facilities Development Capital Projects:

- Arcadia Softball Facility
- Alum Rock & 31st Street Park
- Flood Repair Projects
- Del Monte Park Expansion Phase II
- Guadalupe River Trail Design (Branham Lane to Chynoweth Ave)
- Hathaway Park Renovation
- Iris Chang Park Development
- Rincon South Park Development
- St. James Park Design (Phase I)
- Tamien Park Development

CSA OUTCOMES

(Supported by the Capital Programs)

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

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 project delivery costs. 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	2015-2016 Actual ¹	2016-2017 Target	2016-2017 Estimate	2017-2018 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	85% (11/13)	85%	87% (13/15)	85%	85%
	2. % of CIP projects that are completed within the approved baseline budget ³	86% (6/7)	90%	100% (11/11)	90%	90%

- 1 The 2015-2016 Actual number of projects may vary from the 2015-2016 Estimate as documented in the 2016-2017 Adopted Budget as a result of the date of the 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 2015-2016 Actual not originally included in the 2015-2016 Adopted Budget Estimate due to incomplete project information at that time.
- 2 Projects are considered to be “delivered” when they are available for their intended use and are considered “on schedule” if delivered within two months of the 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 2016-2017, the Neighborhood Services CSA is estimated to deliver 13 of 15 (87%) projects within two months of the approved baseline schedule, meeting the target of 85%. Some of the capital projects completed in 2016-2017 include the McLaughlin Park Renovation, Shady Oaks Park Enhancements, Penitencia Creek Reach 1 (Trail Nobel Ave-Dorel Dr), Shirakawa Center Improvements, and the St. James Park Fountain Stage.

An estimated 11 of 11 projects accepted in 2016-2017 are expected to be delivered within their baseline budgets, exceeding the performance target of 90%. Notable projects accepted in 2016-2017 include the Southeast Branch Library, Penitencia Creek Park Playground Renovation, Martin Park Expansion, Branham Park Renovation, Mise Park Renovation, Doerr Parkway, and Doerr Park Play Area Renovation. 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. Staff relies heavily 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>2017-2018 Budget</u>	<u>2018-2022 CIP Budget</u>	<u>Total Budget (All Years)</u>	<u>Start Date</u>	<u>End Date</u>
<u>Library</u>					
Acquisition of Materials	5,979,000	28,095,000	*	Ongoing	Ongoing
Alviso Branch Reconfiguration	300,000	300,000	300,000	3rd Qtr. 2017	2nd Qtr. 2018
Automation Projects and System Maintenance	1,000,000	5,000,000	*	Ongoing	Ongoing
Branch Efficiency Projects	344,000	756,313	*	Ongoing	Ongoing
Branch Libraries Bond Projects Fund - Approp	247,000	247,000	597,000	N/A	N/A
Bridge Libraries	650,000	650,000	650,000	3rd Qtr. 2017	2nd Qtr. 2018
Building Assessment Study	67,000	67,000	167,000	3rd Qtr. 2016	2nd Qtr. 2017
City Hall Debt Service Fund	20,000	108,000	*	Ongoing	Ongoing
Dr. Martin Luther King, Jr. Library Escalator Replacements	246,000	1,138,000	915,000	3rd Qtr 2017	2nd Qtr. 2023
Dr. Martin Luther King, Jr. Library Major Maintenance	500,000	1,250,000	1,250,000	3rd Qtr. 2017	2nd Qtr. 2019
Dr. Martin Luther King, Jr. Library Sprinkler Replacements	399,000	399,000	399,000	3rd Qtr. 2017	2nd Qtr 2018
Facilities Improvements - Library Capital	638,000	3,038,000	*	Ongoing	Ongoing
Facilities Management	376,000	1,996,000	*	Ongoing	Ongoing
Future Capital Projects Reserve		405,000	405,000	N/A	N/A
General Equipment and Furnishings	434,000	2,033,000	*	Ongoing	Ongoing
General Fund - Interest Earnings	95,000	475,000	*	Ongoing	Ongoing
Infrastructure Management System - Library	129,000	711,000	*	Ongoing	Ongoing
Library Bond Projects Reserve	5,905,000	5,905,000	5,905,000	N/A	N/A
Mobile Maker[Space]ship Vehicle	12,400	152,000	*	Ongoing	Ongoing
Program Management - Library Bond Projects	14,000	29,000	*	Ongoing	Ongoing
Program Management - Library Capital Program	196,000	1,040,000	*	Ongoing	Ongoing
Village Square Branch Library Improvements	100,000	100,000	100,000	3rd Qtr. 2017	2nd Qtr. 2018
Total: Construction/Non-Construction	17,651,400	53,894,313			
Ending Fund Balance	5,011,182	352,469	**		
Total: Library	22,662,582	54,246,782	**		

Capital Program Summary by City Service Area

Neighborhood Services

Program	2017-2018 Budget	2018-2022 CIP Budget	Total		Start Date	End Date
			Budget (All Years)			
<u>Parks and Community Facilities Development</u>						
Agnews Property Development	Park Trust	405,000	405,000	15,129,569	2nd Qtr. 2014	2nd Qtr. 2019
Agnews Property Development Reserve	District 4	250,000	250,000	250,000	N/A	N/A
Agronomic Services	Parks Central	100,000	500,000	*	Ongoing	Ongoing
Alma Community Center Renovation	District 7	150,000	150,000	150,000	3rd Qtr. 2017	3rd Qtr. 2018
Almaden Winery Building Improvements	District 10	100,000	100,000	100,000	3rd Qtr. 2017	2nd Qtr. 2018
Alum Rock Avenue and 31st Street Park Design	District 5	17,000	17,000	260,000	3rd Qtr. 2016	4th Qtr. 2017
Alum Rock Avenue and 31st Street Park Phase II	District 5	1,150,000	1,150,000	1,150,000	3rd Qtr. 2017	2nd Qtr. 2019
Alum Rock Park Bridge Repair	Parks City-Wide	322,000	322,000	338,000	2nd Qtr. 2012	4th Qtr. 2018
Alum Rock Park Youth Science Institute Building	Parks City-Wide	48,000	48,000	99,589	3rd Qtr. 2014	2nd Qtr. 2018
Alviso Park Improvements	District 4	80,000	80,000	384,000	4th Qtr. 2014	1st Qtr. 2018
Arcadia Softball Facility	Bond Projects	11,000,000	11,000,000	12,403,159	2nd Qtr. 2015	1st Qtr. 2019
Arcadia Softball Facility	Parks City-Wide	4,900,000	4,900,000	5,100,000	2nd Qtr. 2015	1st Qtr. 2019
Arcadia Softball Facility Fixtures, Furnishings and Equipment	Parks City-Wide	381,000	381,000	381,000	N/A	2nd Qtr. 2018
Arcadia Softball Facility Maintenance Yard	Park Yards	1,000,000	1,000,000	1,097,000	2nd Qtr. 2016	1st Qtr. 2019
Backesto Park Renovation	District 3	107,000	107,000	125,000	3rd Qtr. 2015	4th Qtr. 2017
Backesto Park Renovation	Park Trust	25,000	25,000	705,312	3rd Qtr. 2015	4th Qtr. 2017
Balbach Area Park Development Reserve	Park Trust	500,000	500,000	500,000	N/A	N/A
Ball Fields Renovation	Parks Central	175,000	875,000	*	Ongoing	Ongoing
Baypointe Interim Park	Park Trust	289,000	289,000	299,800	2nd Qtr. 2016	2nd Qtr. 2018
Bellevue Park Improvements	District 7	50,000	50,000	50,000	3rd Qtr. 2017	2nd Qtr. 2018
Berryessa Community Center Debt Service	District 4	167,000	359,000	2,422,928	4th Qtr. 1993	3rd Qtr. 2018
Biebrach Park Renovation	District 3	125,000	125,000	125,000	3rd Qtr. 2017	4th Qtr. 2018
Bonita Park Improvements	District 3	37,000	37,000	75,000	3rd Qtr. 2016	2nd Qtr. 2018
Bramhall Park Lawn Bowling Green Renovation	District 6	164,000	164,000	650,030	1st. Qtr. 2015	4th Qtr. 2017
Bramhall Park Lawn Bowling Green Renovation	Park Trust	5,000	5,000	761,000	1st. Qtr. 2015	4th Qtr. 2017
Bramhall Park Restroom and Concession Building	Park Trust	50,000	50,000	1,643,998	3rd Qtr. 2015	4th Qtr. 2017
Branham Park Improvements	District 9	240,000	250,000	250,000	3rd Qtr. 2017	4th Qtr. 2018
Branham Park Improvements	Park Trust	400,000	400,000	400,000	3rd Qtr. 2017	4th Qtr. 2018
Butcher Dog Park Artificial Turf Replacement Reserve	Park Trust	226,000	226,000	226,000	N/A	N/A
Butcher Park Playlot Renovation	District 9	780,000	780,000	900,000	1st Qtr. 2017	4th Qtr. 2018
Cahalan Park Improvements	Park Trust	80,000	80,000	125,000	4th Qtr. 2016	4th Qtr. 2017
Cahill Park Turf Renovation Reserve	District 6	110,000	110,000	110,000	N/A	N/A

Capital Program Summary by City Service Area

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		2017-2018	2018-2022	Total		
	Program	Budget	CIP Budget	Budget (All Years)	Start Date	End Date
Cahill Park Turf Renovation Reserve	Park Trust	287,000	287,000	287,000	N/A	N/A
Calabazas BMX Park Minor Improvements	Park Trust	35,000	35,000	103,871	3rd Qtr. 2008	4th Qtr. 2017
Calabazas Community Center Renovation	District 1	4,000	4,000	400,000	3rd Qtr. 2016	2nd Qtr. 2018
Camden Community Center Gymnasium Improvements	District 9	114,000	114,000	150,330	2nd Qtr. 2016	4th Qtr. 2018
Camden Community Center Gymnasium Upgrade Reserve	District 9	1,282,000	1,282,000	1,282,000	N/A	N/A
Camden Community Center Gymnasium Upgrade Reserve	Park Trust	291,000	291,000	291,000	N/A	N/A
Camden Community Center Landscaping Improvements	District 9	60,000	60,000	60,000	3rd Qtr. 2017	2nd Qtr. 2018
Camden Park Improvements	District 9	125,000	125,000	135,000	3rd Qtr. 2016	2nd Qtr. 2018
Camden Pool Minor Improvements	District 9	14,000	14,000	49,840	4th Qtr. 2015	2nd Qtr. 2018
Cannery Park Design Review and Inspection	Park Trust	300,000	300,000	355,000	2nd Qtr. 2017	4th Qtr. 2018
Capital Infrastructure Team	Parks Central	1,883,000	9,995,000	*	Ongoing	Ongoing
Capital Program and Public Works Department Support Service Costs	Parks Central	678,000	3,067,000	*	Ongoing	Ongoing
Capital Program and Public Works Department Support Service Costs	L. Cunningham	13,000	45,000	*	Ongoing	Ongoing
Capital Program and Public Works Department Support Service Costs	Park Trust	566,000	566,000	*	Ongoing	Ongoing
Carrabelle Park Minor Improvements	Park Trust	50,000	50,000	50,000	3rd Qtr. 2017	3rd Qtr. 2018
Cataldi Park Renovation	Park Trust	50,000	50,000	506,240	3rd Qtr. 2015	3rd Qtr. 2017
City Hall Debt Service Fund	Parks Central	272,000	1,452,000	*	Ongoing	Ongoing
City Hall Debt Service Fund	Park Trust	174,000	174,000	*	Ongoing	Ongoing
City-Building Energy Projects Program (Parks)	Parks Central	10,000	50,000	*	Ongoing	Ongoing
City-wide Facilities Infrastructure Renovations	Parks City-Wide	200,000	1,000,000	*	Ongoing	Ongoing
City-wide Parks Purposes Minor Building Renovations	Parks City-Wide	200,000	1,000,000	1,668,000	Ongoing	Ongoing
Coleman Soccer Fields	Bond Projects	234,000	234,000	3,638,980	2nd Qtr. 2003	4th Qtr. 2018
Columbus Park Sports Field Lighting Upgrades	Parks City-Wide	101,000	101,000	146,568	3rd Qtr. 2014	2nd Qtr. 2018
Communications Hill Hillsdale Fitness Staircase Design Review and Inspection	Park Trust	200,000	200,000	300,467	1st Qtr. 2016	1st Qtr. 2019
Communications Hill Hillsdale Fitness Staircase Reimbursement	Park Trust	1,809,000	1,809,000	1,809,000	3rd Qtr. 2016	3rd Qtr. 2020
Communications Hill Turnkey Park Design Review and Inspection	Park Trust	150,000	150,000	278,859	3rd Qtr. 2016	4th Qtr. 2017

Capital Program Summary by City Service Area

Neighborhood Services

		2017-2018	2018-2022	Total		
	Program	Budget	CIP Budget	Budget (All Years)	Start Date	End Date
Community Center Equipment	Parks Central	140,000	700,000	*	Ongoing	Ongoing
Copper Wire Replacement	Parks City-Wide	200,000	1,200,000	*	Ongoing	Ongoing
Council District 1 Land Acquisition	District 1	4,000,000	4,000,000	4,000,000	2nd Qtr. 2017	3rd Qtr. 2017
Council District 1 Land Acquisition	Park Trust	1,020,000	1,020,000	1,065,000	2nd Qtr. 2017	3rd Qtr. 2017
Council District 1 Minor Building Renovations	District 1	75,000	375,000	*	Ongoing	Ongoing
Council District 1 Minor Park Renovations	District 1	50,000	250,000	*	Ongoing	Ongoing
Council District 1 Preliminary Studies	District 1	30,000	150,000	*	Ongoing	Ongoing
Council District 1 Public Art	District 1	94,000	94,000	*	Ongoing	Ongoing
Council District 10 Land Acquisition Reserve	District 10	250,000	250,000	250,000	N/A	N/A
Council District 10 Minor Building Renovations	District 10	75,000	375,000	*	Ongoing	Ongoing
Council District 10 Minor Park Renovations	District 10	50,000	250,000	*	Ongoing	Ongoing
Council District 10 Preliminary Studies	District 10	35,000	175,000	*	Ongoing	Ongoing
Council District 10 Public Art	District 10	118,000	118,000	*	Ongoing	Ongoing
Council District 2 Minor Building Renovations	District 2	75,000	375,000	*	Ongoing	Ongoing
Council District 2 Minor Park Renovations	District 2	50,000	250,000	*	Ongoing	Ongoing
Council District 2 Preliminary Studies	District 2	30,000	150,000	*	Ongoing	Ongoing
Council District 2 Public Art	District 2	45,000	45,000	*	Ongoing	Ongoing
Council District 3 Minor Building Renovations	District 3	75,000	375,000	*	Ongoing	Ongoing
Council District 3 Minor Park Renovations	District 3	60,000	300,000	*	Ongoing	Ongoing
Council District 3 Pool Repairs	District 3	50,000	250,000	620,479	Ongoing	Ongoing
Council District 3 Preliminary Studies	District 3	35,000	175,000	*	Ongoing	Ongoing
Council District 3 Public Art	District 3	157,000	157,000	*	Ongoing	Ongoing
Council District 4 Minor Building Renovations	District 4	45,000	225,000	*	Ongoing	Ongoing
Council District 4 Minor Park Renovations	District 4	50,000	250,000	*	Ongoing	Ongoing
Council District 4 Park Improvements	District 4	35,000	35,000	35,000	4th Qtr. 2017	4th Qtr. 2018
Council District 4 Pool Repairs	District 4	18,000	90,000	*	Ongoing	Ongoing
Council District 4 Preliminary Studies	District 4	35,000	175,000	*	Ongoing	Ongoing
Council District 4 Public Art	District 4	294,000	295,000	*	Ongoing	Ongoing
Council District 5 Minor Building Renovations	District 5	75,000	375,000	*	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

Capital Program Summary by City Service Area

Neighborhood Services

		2017-2018	2018-2022	Total			
	Program	Budget	CIP Budget	Budget (All Years)	Start Date	End Date	
	Council District 5 Preliminary Studies	District 5	30,000	150,000	*	Ongoing	Ongoing
	Council District 5 Public Art	District 5	33,000	33,000	*	Ongoing	Ongoing
	Council District 6 Minor Building Renovations	District 6	75,000	375,000	*	Ongoing	Ongoing
	Council District 6 Minor Park Renovations	District 6	50,000	250,000	*	Ongoing	Ongoing
	Council District 6 Preliminary Studies	District 6	35,000	175,000	*	Ongoing	Ongoing
	Council District 6 Public Art	District 6	99,000	100,000	*	Ongoing	Ongoing
	Council District 7 Minor Building Renovations	District 7	75,000	375,000	*	Ongoing	Ongoing
	Council District 7 Minor Park Renovations	District 7	50,000	250,000	*	Ongoing	Ongoing
	Council District 7 Park Master Plan and Design	District 7	225,000	225,000	225,000	3rd Qtr. 2016	4th Qtr. 2018
	Council District 7 Pool Repairs	District 7	38,000	190,000	*	Ongoing	Ongoing
	Council District 7 Preliminary Studies	District 7	75,000	375,000	*	Ongoing	Ongoing
	Council District 7 Public Art	District 7	177,000	177,000	*	Ongoing	Ongoing
	Council District 8 Minor Building Renovations	District 8	75,000	375,000	*	Ongoing	Ongoing
	Council District 8 Minor Park Renovations	District 8	50,000	250,000	*	Ongoing	Ongoing
	Council District 8 Preliminary Studies	District 8	35,000	175,000	*	Ongoing	Ongoing
	Council District 8 Public Art	District 8	29,000	29,000	*	Ongoing	Ongoing
	Council District 9 Minor Building Renovations	District 9	75,000	375,000	*	Ongoing	Ongoing
	Council District 9 Minor Park Renovations	District 9	50,000	250,000	*	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	124,000	125,000	*	Ongoing	Ongoing
	De Anza Park Minor Improvements Reserve	Park Trust	101,000	101,000	101,000	N/A	N/A
	Del Monte Park Expansion Phase II	Park Trust	296,000	296,000	5,425,000	4th Qtr. 2016	2nd Qtr. 2018
	Del Monte Park Expansion Phase III Land Acquisition	District 6	100,000	100,000	348,000	N/A	2nd Qtr. 2018
	Del Monte Park Expansion Phase III Master Plan	District 6	225,000	250,000	250,000	4th Qtr. 2017	2nd Qtr. 2019
	Del Monte Park Improvements	Park Trust	1,466,000	1,466,000	1,466,000	3rd Qtr. 2017	4th Qtr. 2018
	District 1 - Needs-Based	Parks Central	659,000	3,619,000	*	Ongoing	Ongoing
	District 1 - Special Needs	Parks Central	116,000	635,000	*	Ongoing	Ongoing
	District 2 - Needs-Based	Parks Central	391,000	2,147,000	*	Ongoing	Ongoing
	District 2 - Special Needs	Parks Central	116,000	635,000	*	Ongoing	Ongoing
	District 3 - Needs-Based	Parks Central	272,000	1,493,000	*	Ongoing	Ongoing

Capital Program Summary by City Service Area

Neighborhood Services

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		2017-2018	2018-2022	Total Budget (All Years)	Start Date	End Date
	Program	Budget	CIP Budget			
District 3 - Special Needs	Parks Central	116,000	635,000	*	Ongoing	Ongoing
District 4 - Needs-Based	Parks Central	261,000	1,434,000	*	Ongoing	Ongoing
District 4 - Special Needs	Parks Central	116,000	635,000	*	Ongoing	Ongoing
District 5 - Needs-Based	Parks Central	611,000	3,355,000	*	Ongoing	Ongoing
District 5 - Special Needs	Parks Central	116,000	635,000	*	Ongoing	Ongoing
District 6 - Needs-Based	Parks Central	577,000	3,169,000	*	Ongoing	Ongoing
District 6 - Special Needs	Parks Central	116,000	635,000	*	Ongoing	Ongoing
District 7 - Needs-Based	Parks Central	696,000	3,822,000	*	Ongoing	Ongoing
District 7 - Special Needs	Parks Central	116,000	635,000	*	Ongoing	Ongoing
District 8 - Needs-Based	Parks Central	441,000	2,423,000	*	Ongoing	Ongoing
District 8 - Special Needs	Parks Central	116,000	635,000	*	Ongoing	Ongoing
District 9 - Needs-Based	Parks Central	489,000	2,689,000	*	Ongoing	Ongoing
District 9 - Special Needs	Parks Central	116,000	635,000	*	Ongoing	Ongoing
District 10 - Needs-Based	Parks Central	233,000	1,282,000	*	Ongoing	Ongoing
District 10 - Special Needs	Parks Central	116,000	635,000	*	Ongoing	Ongoing
Doerr Park Shade Structure	District 9	12,000	12,000	100,000	2nd Qtr. 2017	2nd Qtr. 2018
Emma Prusch Back Acreage	District 5	44,000	44,000	96,000	2nd Qtr. 2013	2nd Qtr. 2019
Emma Prusch Park Capital Repairs	Emma Prush	50,000	250,000	*	Ongoing	Ongoing
Emma Prusch Park Future Projects Reserve	Emma Prush	50,000	250,000	200,000	N/A	N/A
Emma Prusch Park Restroom Feasibility Study	Emma Prush	19,000	19,000	20,000	4th Qtr. 2016	4th Qtr. 2017
Emma Prusch Park Restroom Renovation Reserve	District 5	415,000	415,000	415,000	N/A	N/A
Emma Prusch Park Roof Repairs	Emma Prush	132,000	132,000	194,240	2nd Qtr. 2016	3rd Qtr. 2017
Environmental Mitigation Maintenance and Monitoring	Parks City-Wide	190,000	950,000	*	Ongoing	Ongoing
Falls Creek Park Minor Improvements	Park Trust	18,000	18,000	50,387	4th Qtr. 2015	4th Qtr. 2017
Family Camp Capital Improvements Reserve	Parks City-Wide	231,000	231,000	231,000	N/A	N/A
Family Camp Infrastructure Renovations	Parks City-Wide	230,000	350,000	*	Ongoing	Ongoing
Family Camp Lease	Parks City-Wide	34,000	170,000	*	Ongoing	Ongoing
Family Camp Repairs - Rim Fire	Parks City-Wide	50,000	50,000	1,357,676	3rd Qtr. 2013	2nd Qtr. 2018
Financing Strategy Feasibility Study	Parks Central	250,000	250,000	250,000	3rd Qtr. 2017	2nd Qtr. 2018
Foothill Park Minor Renovation	District 10	43,000	43,000	50,460	1st Qtr. 2016	4th Qtr. 2018
Forestdale Tot Lot Renovation	District 3	98,000	98,000	99,519	3rd Qtr. 2015	3rd Qtr. 2018

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		2017-2018	2018-2022	Total		
	Program	Budget	CIP Budget	Budget (All Years)	Start Date	End Date
Fowler Creek Park Improvements	District 8	410,000	410,000	923,497	1st Qtr. 2015	4th Qtr. 2017
Fuller Avenue Park Walkway Renovation	District 6	100,000	100,000	100,000	3rd Qtr. 2017	4th Qtr. 2018
Future PDO/PIO Projects Reserve	Park Trust	8,524,459	8,524,459	8,524,459	N/A	N/A
General Fund - Methane Control	Parks Central	100,000	500,000	700,000	Ongoing	Ongoing
General Fund - Park Yards Operating and Maintenance Expenses	Park Yards	65,000	317,000	*	Ongoing	Ongoing
General Fund - Parks Eligible Maintenance Costs	Parks Central	3,456,000	16,896,000	*	Ongoing	Ongoing
General Fund - Interest Earnings	Parks Central	540,000	2,700,000	*	Ongoing	Ongoing
General Fund - Interest Earnings	Park Yards	34,000	170,000	*	Ongoing	Ongoing
General Fund - Lake Cunningham Operating and Maintenance Expenses	L. Cunningham	226,000	1,130,000	*	Ongoing	Ongoing
GIS Mapping Support	Parks Central	60,000	300,000	*	Ongoing	Ongoing
Great Oaks Park Improvements	District 2	250,000	250,000	250,000	3rd Qtr. 2017	2nd Qtr. 2019
Groesbeck Park Improvements	District 8	130,000	130,000	130,000	3rd Qtr. 2016	4th Qtr. 2018
Guadalupe Creek (Almaden Expwy) Pedestrian Bridge Reimbursement	Parks City-Wide	100,000	284,000	284,000	3rd Qtr. 2017	4th Qtr. 2018
Guadalupe Gardens Soccer Facility Reserve	Bond Projects	14,615,689	14,615,689	14,615,689	N/A	N/A
Guadalupe Gardens Soccer Facility Reserve	Parks City-Wide	4,154,000	4,154,000	4,154,000	N/A	N/A
Guadalupe Gardens Soccer FF&E Reserve	Parks City-Wide	91,000	91,000	91,000	N/A	N/A
Guadalupe River Park and Gardens Park Yard Expansion	Park Yards	50,000	50,000	50,000	3rd Qtr. 2017	1st Qtr. 2018
Guadalupe River Park Infrastructure Repair Reserve	Parks City-Wide	200,000	200,000	200,000	N/A	N/A
Gullo Park Renovation	District 1	20,000	20,000	43,000	4th Qtr. 2015	3rd Qtr. 2017
Hamann Park Minor Improvements	Park Trust	41,000	41,000	49,000	3rd Qtr. 2017	2nd Qtr. 2018
Happy Hollow Park and Zoo Alligator Exhibit	Parks City-Wide	85,000	85,000	400,000	2nd Qtr. 2017	4th Qtr. 2017
Happy Hollow Park and Zoo Improvements	Parks City-Wide	125,000	125,000	425,006	3rd Qtr. 2015	2nd Qtr. 2018
Happy Hollow Park and Zoo Lower Zoo Master Plan and Design	Parks City-Wide	375,000	375,000	375,000	3rd Qtr. 2017	3rd Qtr. 2018
Happy Hollow Park and Zoo Ticketing and Management System	Parks City-Wide	70,000	70,000	392,489	3rd Qtr. 2015	4th Qtr. 2017
Hathaway Park Renovation	District 1	1,205,000	1,205,000	1,222,000	3rd Qtr. 2016	1st Qtr. 2019
Hathaway Park Renovation	Park Trust	28,000	28,000	28,000	3rd Qtr. 2016	1st Qtr. 2019
Houge Park Parking Lot Repairs	District 9	100,000	100,000	100,000	3rd Qtr. 2017	4th Qtr. 2018
Hummingbird Park Playground Renovation	District 6	100,000	100,000	100,000	4th Qtr. 2017	3rd Qtr. 2018

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		2017-2018	2018-2022	Total		
	Program	Budget	CIP Budget	Budget (All Years)	Start Date	End Date
Infrastructure Backlog Reserve	District 1		2,000,000	1,500,000	N/A	N/A
Infrastructure Backlog Reserve	District 10	200,000	1,000,000	800,000	N/A	N/A
Infrastructure Backlog Reserve	District 2	100,000	1,000,000	750,000	N/A	N/A
Infrastructure Backlog Reserve	District 3	25,000	125,000	100,000	N/A	N/A
Infrastructure Backlog Reserve	District 4	1,000,000	2,800,000	2,450,000	N/A	N/A
Infrastructure Backlog Reserve	District 5		1,700,000	1,250,000	N/A	N/A
Infrastructure Backlog Reserve	District 6	450,000	2,250,000	1,800,000	N/A	N/A
Infrastructure Backlog Reserve	District 7	325,000	2,025,000	1,625,000	N/A	N/A
Infrastructure Backlog Reserve	District 8	400,000	1,900,000	1,600,000	N/A	N/A
Infrastructure Backlog Reserve	District 9	25,000	1,125,000	875,000	N/A	N/A
Infrastructure Backlog Reserve	Parks City-Wide	1,300,000	6,600,000	5,500,000	N/A	N/A
Infrastructure Management System - Parks Central C&C Fund	Parks Central	233,000	1,289,000	*	Ongoing	Ongoing
Iris Chang Park Development	Park Trust	2,043,000	2,043,000	2,867,343	2nd Qtr. 2015	1st Qtr. 2019
Kelley Park Improvements	Parks City-Wide	101,000	101,000	380,407	3rd Qtr. 2015	2nd Qtr. 2018
Kelley Park Master Plan	Parks City-Wide	55,000	55,000	249,602	4th Qtr. 2014	4th Qtr. 2017
Kelley Park Minor Improvements	Parks City-Wide	75,000	375,000	*	Ongoing	Ongoing
La Colina Park Playground Renovation	District 2	390,000	400,000	400,000	4th Qtr. 2017	2nd Qtr. 2019
Lake Cunningham Bike Park	L. Cunningham	171,000	171,000	1,179,453	3rd Qtr. 2013	4th Qtr. 2017
Lake Cunningham Bike Park FF&E	L. Cunningham	88,000	88,000	122,000	N/A	1st Qtr. 2018
Lake Cunningham Capital Repairs	L. Cunningham	100,000	500,000	*	Ongoing	Ongoing
Lake Cunningham Future Water Quality Improvements Reserve	L. Cunningham	250,000	1,250,000	1,000,000	N/A	N/A
Lake Cunningham Park Future Projects Reserve	L. Cunningham	900,000	1,900,000	1,650,000	N/A	N/A
Lake Cunningham Park Yard Renovation	Park Yards	122,000	122,000	304,638	3rd Qtr. 2011	4th Qtr. 2018
Lake Cunningham Public Art	L. Cunningham	12,000	12,000	*	Ongoing	Ongoing
Lake Cunningham Shoreline Study	L. Cunningham	250,000	250,000	250,000	3rd Qtr. 2016	4th Qtr. 2018
Leland Sports Field Turf Replacement Reserve	District 10	1,239,000	1,239,000	1,239,000	N/A	N/A
Lincoln Glen Park Playground Renovation	District 6	375,000	385,000	400,000	2nd Qtr. 2017	4th Qtr. 2018
Major Park Equipment	Parks Central	50,000	250,000	*	Ongoing	Ongoing
Martial-Cottle Community Garden	Park Trust	440,000	440,000	512,384	1st Qtr. 2014	1st Qtr. 2020
Martin Park Fixtures, Furnishings and Equipment	District 3	30,000	30,000	30,000	N/A	2nd Qtr. 2018

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		2017-2018	2018-2022	Total		
	Program	Budget	CIP Budget	Budget (All Years)	Start Date	End Date
Mayfair Community Center Park Improvements	Park Trust	100,000	100,000	100,000	3rd Qtr. 2017	2nd Qtr. 2018
Metcalf Park	District 2	48,000	48,000	139,913	4th Qtr. 2015	1st Qtr. 2018
Metcalf Park Perimeter Fencing	Park Trust	45,000	45,000	86,000	2nd Qtr. 2012	3rd Qtr. 2018
Midfield Avenue Linear Park Contribution	District 7	50,000	50,000	50,000	3rd Qtr. 2017	2nd Qtr. 2018
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
Mount Pleasant Park Improvements	District 5	100,000	100,000	100,000	4th Qtr. 2017	TBD
Mount Pleasant Park Minor Improvements	Park Trust	12,000	12,000	100,000	3rd Qtr. 2012	TBD
Municipal Rose Garden Improvements	Park Trust	450,000	450,000	1,000,467	3rd Qtr. 2015	2nd Qtr. 2019
Newbury Park Design	Park Trust	50,000	50,000	185,000	1st Qtr. 2017	2nd Qtr. 2018
Newbury Park Development Reserve	Park Trust	1,632,000	1,632,000	1,632,000	N/A	N/A
Noble Modular Neighborhood Center Improvements	District 4	90,000	100,000	100,000	4th Qtr. 2017	2nd Qtr. 2019
North San Pedro Area Parks Master Plans	Park Trust	500,000	500,000	500,000	3rd Qtr. 2017	2nd Qtr. 2021
Overfelt Gardens Improvements	Parks City-Wide	770,000	770,000	999,526	3rd Qtr. 2015	4th Qtr. 2018
Park Hardware and Furnishings	Parks Central	100,000	500,000	*	Ongoing	Ongoing
Park Trust Fund Administration	Park Trust	1,630,000	1,630,000	*	Ongoing	Ongoing
Park Yards Capital Repairs	Park Yards	20,000	100,000	*	Ongoing	Ongoing
Park Yards Future Projects Reserve	Park Yards	2,503,000	3,703,000	3,403,000	N/A	N/A
Park Yards Strategic Planning Study	Park Yards	350,000	350,000	350,000	4th Qtr. 2016	4th Qtr. 2017

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		2017-2018	2018-2022	Total		
	Program	Budget	CIP Budget	Budget (All Years)	Start Date	End Date
Parkland Dedication and Park Impact Ordinance Fees Nexus Study	Parks Central	100,000	200,000	200,000	1st Qtr. 2018	2nd Qtr. 2019
Parks and Community Facilities Development Office	Parks Central	3,800,000	20,472,000	*	Ongoing	Ongoing
Parks and Community Facilities Greenprint Update	Parks Central	80,000	80,000	499,812	3rd Qtr. 2015	4th Qtr. 2018
Parks and Recreation Capital Flood Repairs	Parks Central	1,850,000	1,850,000	1,850,000	3rd Qtr. 2017	4th Qtr. 2018
Parks City-Wide C&C Tax Fund	Parks Central	2,895,000	15,891,000	*	Ongoing	Ongoing
Parks City-Wide Public Art	Parks City-Wide	50,000	50,000	*	Ongoing	Ongoing
Parks Facilities Capital Repairs	Parks Central	60,000	300,000	*	Ongoing	Ongoing
Parks Maintenance District Feasibility Study	Parks Central	15,000	15,000	150,000	3rd Qtr. 2016	4th Qtr. 2017
Parks Maintenance Management System	Parks Central	223,000	723,000	*	Ongoing	Ongoing
Parks Rehabilitation Strike Team - Council District 1	Park Trust	100,000	100,000	120,000	3rd Qtr. 2016	2nd Qtr. 2019
Parks Rehabilitation Strike Team - Council District 10	Park Trust	100,000	100,000	120,000	3rd Qtr. 2016	2nd Qtr. 2019
Parks Rehabilitation Strike Team - Council District 2	Park Trust	100,000	100,000	120,000	3rd Qtr. 2016	2nd Qtr. 2019
Parks Rehabilitation Strike Team - Council District 3	Park Trust	100,000	100,000	120,000	3rd Qtr. 2016	2nd Qtr. 2019
Parks Rehabilitation Strike Team - Council District 4	Park Trust	100,000	100,000	120,000	3rd Qtr. 2016	2nd Qtr. 2019
Parks Rehabilitation Strike Team - Council District 5	Park Trust	100,000	100,000	120,000	3rd Qtr. 2016	2nd Qtr. 2019
Parks Rehabilitation Strike Team - Council District 6	Park Trust	100,000	100,000	120,000	3rd Qtr. 2016	2nd Qtr. 2019
Parks Rehabilitation Strike Team - Council District 7	Park Trust	100,000	100,000	120,000	3rd Qtr. 2016	2nd Qtr. 2019
Parks Rehabilitation Strike Team - Council District 8	Park Trust	100,000	100,000	120,000	3rd Qtr. 2016	2nd Qtr. 2019
Parks Rehabilitation Strike Team - Council District 9	Park Trust	100,000	100,000	120,000	3rd Qtr. 2016	2nd Qtr. 2019
Parks Rehabilitation Strike Team - Parks Maintenance Equipment	Park Trust	50,000	50,000	609,000	3rd Qtr. 2016	4th Qtr. 2017
Parks Rehabilitation Strike Team Reserve	Park Trust	941,000	941,000	941,000	N/A	N/A
Patty O'Malley Field Turf Replacement Reserve	District 10	136,000	136,000	136,000	N/A	N/A
Paul Moore Park Improvements	District 9	130,000	130,000	130,000	3rd Qtr. 2017	4th Qtr. 2018
Paul Moore Park Reuse Center Minor Improvements	District 9	100,000	100,000	100,000	3rd Qtr. 2017	4th Qtr. 2018
Paul Moore Park Sports Field Renovation	District 9	111,000	111,000	115,000	2nd Qtr. 2011	4th Qtr. 2017
PDO Valuation Updates	Park Trust	40,000	40,000	*	Ongoing	Ongoing
Pedestrian Bridge Assessment	Parks Central	30,000	150,000	*	Ongoing	Ongoing
Penitencia Creek Neighborhood Park Public Art	Park Trust	4,000	4,000	4,000	Ongoing	Ongoing
Penitencia Creek Park Dog Park Public Art	Park Trust	1,000	1,000	1,000	Ongoing	Ongoing
Penitencia Creek Public Art	Park Trust	2,000	2,000	2,000	Ongoing	Ongoing

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		2017-2018	2018-2022	Total		
	Program	Budget	CIP Budget	Budget (All Years)	Start Date	End Date
Plata Arroyo Park Improvements	District 5	74,000	74,000	1,124,046	4th Qtr. 2014	1st Qtr. 2018
Playa Del Rey Shade Structure	District 10	100,000	100,000	100,000	3rd Qtr. 2017	2nd Qtr. 2018
Police Athletic League (PAL) Stadium Improvements	Parks City-Wide	70,000	70,000	174,586	1st Qtr. 2015	TBD
Pools and Fountains	Parks Central	165,000	825,000	*	Ongoing	Ongoing
Preliminary Engineering - Parks	Parks Central	140,000	700,000	*	Ongoing	Ongoing
Preliminary Engineering - Trails	Parks City-Wide	150,000	750,000	*	Ongoing	Ongoing
Preliminary Studies - Turnkey Parks	Park Trust	50,000	50,000	*	Ongoing	Ongoing
Program Management - Park Bond Projects	Bond Projects	245,000	405,000	*	Ongoing	Ongoing
Project Administration Support	Parks Central	75,000	375,000	*	Ongoing	Ongoing
Project Management	Parks City-Wide	241,000	1,278,000	*	Ongoing	Ongoing
Property Services	Parks Central	100,000	500,000	*	Ongoing	Ongoing
Public Works Development Services Staff	Park Trust	100,000	100,000	*	Ongoing	Ongoing
Pueblo de Dios Parksites Improvements	Park Trust	230,000	230,000	230,000	3rd Qtr. 2017	2nd Qtr. 2018
Pueblo de Dios Parksites Improvements Reserve	District 1	250,000	250,000	*	Ongoing	Ongoing
Raging Waters Engineering and Inspection	L. Cunningham	20,000	20,000	*	Ongoing	Ongoing
Rincon South Park Development	Park Trust	1,442,000	1,442,000	1,817,067	4th Qtr. 2015	4th Qtr. 2018
Rincon South Park Fixtures, Furnishings and Equipment	District 3	74,000	74,000	74,000	N/A	2nd Qtr. 2018
Roberto Antonio Balermينو Park Improvements	District 7	122,000	152,000	152,000	3rd Qtr. 2017	3rd Qtr. 2018
Roberto Antonio Balermينو Park Improvements	Park Trust	312,000	312,000	312,000	3rd Qtr. 2017	3rd Qtr. 2018
Rock Springs Park Playground Improvements	District 7	75,000	75,000	75,000	3rd Qtr. 2017	4th Qtr. 2018
Roosevelt Park Improvements	District 3	470,000	470,000	549,912	1st Qtr. 2015	2nd Qtr. 2018
Russo Park Improvements	District 9	100,000	100,000	100,000	3rd Qtr. 2017	2nd Qtr. 2018
Ryland Dog Park Renovation	District 3	50,000	50,000	50,000	3rd Qtr. 2017	2nd Qtr. 2018
Ryland Pool Reserve	Park Trust	295,000	295,000	295,000	N/A	N/A
San Pedro Square Urban Park	District 3	100,000	100,000	100,000	1st Qtr. 2018	2nd Qtr. 2018
San Tomas Neighborhood Center Improvements Reserve	District 1	220,000	220,000	220,000	N/A	N/A
San Tomas Neighborhood Center Improvements Study	District 1	30,000	30,000	30,000	2nd Qtr. 2017	2nd Qtr. 2019
Santana Park Development Reserve	Park Trust	3,138,000	3,138,000	3,138,000	N/A	N/A
Santana Park Master Plan	Park Trust	250,000	250,000	250,000	4th Qtr. 2017	2nd Qtr. 2019
Shady Oaks Park Reserve	Park Trust	1,117,000	1,117,000	1,117,000	N/A	N/A
Shirakawa Community Center Renovation	District 7	50,000	50,000	899,719	3rd Qtr. 2014	3rd Qtr. 2018

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		2017-2018	2018-2022	Total		
	Program	Budget	CIP Budget	Budget (All Years)	Start Date	End Date
Shirakawa Community Center Tenant Improvements	General Fund	46,000	46,000	71,000	3rd Qtr. 2016	2nd Qtr. 2017
Silver Creek Linear Park Improvements	District 8	84,000	84,000	124,726	3rd Qtr. 2014	4th Qtr. 2017
Silver Leaf Park Renovation	District 2	95,000	95,000	953,188	3rd Qtr. 2014	2nd Qtr. 2018
Smythe Sports Field Turf Replacement Reserve	District 8	800,000	800,000	800,000	N/A	N/A
Southside Community Center Building Condition Study	Park Trust	35,000	35,000	50,000	4th Qtr. 2016	4th Qtr. 2017
Southside Community Center Restroom Renovation	District 2	220,000	220,000	300,326	3rd Qtr. 2016	4th Qtr. 2018
Spartan Keyes/McKinley/ Washington Reuse Centers WiFi	District 3	45,000	45,000	45,000	3rd Qtr. 2015	2nd Qtr. 2018
Spartan Keyes Area Park Development Reserve	Park Trust	154,000	154,000	154,000	N/A	N/A
Spartan Keyes Neighborhood Park Master Plan	Park Trust	275,000	275,000	275,000	4th Qtr. 2017	2nd Qtr. 2019
Sports Complexes Minor Renovations	Parks City-Wide	20,000	100,000	*	Ongoing	Ongoing
St. James Park Capital Vision	Park Trust	156,000	156,000	500,396	2nd Qtr. 2016	2nd Qtr. 2018
St. James Park Interim Improvements	District 3	50,000	50,000	50,000	2nd Qtr. 2016	4th Qtr. 2017
St. James Park Phase I Design	Park Trust	1,000,000	1,000,000	1,000,000	3rd Qtr. 2017	1st Qtr. 2019
St. James Park Phase I Reserve	Park Trust	2,488,000	2,488,000	2,488,000	N/A	N/A
Starbird Park Improvements	Park Trust	62,000	62,000	150,403	3rd Qtr. 2015	2nd Qtr. 2018
Stonegate Park Improvements	District 7	150,000	150,000	150,000	2nd Qtr. 2017	1st Qtr. 2018
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
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	200,000	1,000,000	*	Ongoing	Ongoing
Tamien Park Development (Phase I)	Park Trust	100,000	100,000	3,949,878	3rd Qtr. 2015	3rd Qtr. 2017
Tamien Park Development (Phase II)	Park Trust	2,500,000	2,500,000	2,500,000	3rd Qtr. 2017	4th Qtr. 2018
Tamien Park Development Reserve	Park Trust	102,000	102,000	102,000	N/A	N/A
Terrell Park Minor Improvements	District 9	50,000	50,000	50,000	3rd Qtr. 2017	2nd Qtr. 2018

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Program	2017-2018 Budget	2018-2022 CIP Budget	Total Budget (All Years)	Start Date	End Date
TJ Martin and Jeffrey Fontana Landscape Improvements	District 10 25,000	25,000	25,000	3rd Qtr. 2017	2nd Qtr. 2018
Townsend Park Minor Improvements	Park Trust 86,000	86,000	135,000	3rd Qtr. 2012	2nd Qtr. 2018
TRAIL: Blossom Crest (Mary Jo Way to Copeland Lane Connector) Study	Park Trust 10,000	10,000	30,000	4th Qtr. 2016	3rd Qtr. 2017
TRAIL: Coyote Creek (Brokaw Road to Union Pacific Railroad Corridor) Design	Park Trust 10,000	10,000	713,241	3rd Qtr. 2014	4th Qtr. 2017
TRAIL: Coyote Creek (Brokaw Road to UPRR) Reserve	District 3 379,000	379,000	379,000	N/A	N/A
TRAIL: Coyote Creek (Brokaw Road to UPRR) Reserve	Park Trust 1,821,000	1,821,000	1,821,000	N/A	N/A
TRAIL: Coyote Creek (Highway 237 Bikeway to Tasman Drive)	Park Trust 20,000	20,000	792,459	3rd Qtr. 2012	3rd Qtr. 2017
TRAIL: Coyote Creek (Mabury Road to Empire Street) Reserve	Park Trust 6,769,000	6,769,000	6,769,000	N/A	N/A
TRAIL: Coyote Creek (Montague Exwy to Charcot Ave) Reserve	Park Trust 150,000	150,000	150,000	N/A	N/A
TRAIL: Coyote Creek (Story Road to Selma Olinder Park)	Park Trust 1,477,000	1,477,000	2,242,651	3rd Qtr. 2013	1st Qtr. 2019
TRAIL: Coyote Creek Fish Passage Pedestrian Bridge (Singleton Crossing)	District 7 10,000	10,000	364,000	4th Qtr. 2014	1st Qtr. 2022
TRAIL: Five Wounds Land Acquisition Reserve	District 3 250,000	250,000	250,000	N/A	N/A
TRAIL: Five Wounds Land Acquisition Reserve	Park Trust 580,000	580,000	580,000	N/A	N/A
TRAIL: Guadalupe River (Chynoweth Ave) Pedestrian Bridge Design	Park Trust 1,350,000	1,350,000	1,350,000	4th Qtr. 2017	2nd Qtr. 2019
TRAIL: Guadalupe River (Coleman Ave - Julian St) Lighting Study	Park Trust 60,000	60,000	60,000	4th Qtr. 2017	2nd Qtr. 2018
TRAIL: Guadalupe River (River Oaks Parkway) Intersection Study	District 4 4,000	4,000	4,000	3rd Qtr. 2017	4th Qtr. 2018
TRAIL: Guadalupe River (River Oaks Parkway) Intersection Study	Park Trust 16,000	16,000	16,000	3rd Qtr. 2017	4th Qtr. 2018
TRAIL: Guadalupe River Park and Blossom River Drive Connection	Park Trust 200,000	200,000	200,000	3rd Qtr. 2017	4th Qtr. 2018
TRAIL: Guadalupe River Under-crossing (Coleman Road) Design	Park Trust 730,000	730,000	797,867	4th Qtr. 2013	1st Qtr. 2018
TRAIL: Los Gatos Creek Reach 5 B/C Design	Park Trust 10,000	10,000	1,589,966	3rd Qtr. 2011	4th Qtr. 2018
TRAIL: Lower Silver Creek Reach 4/5A (Alum Rock Avenue to Highway 680)	District 5 30,000	30,000	1,472,980	4th Qtr. 2010	4th Qtr. 2018
TRAIL: Thompson Creek (Quimby Road to Aborn Court) Design	District 8 80,000	80,000	250,325	3rd Qtr. 2015	2nd Qtr. 2018

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		2017-2018	2018-2022	Total		
	Program	Budget	CIP Budget	Budget (All Years)	Start Date	End Date
TRAIL: Thompson Creek (Tully Road to Quimby Road)	District 8	10,000	10,000	1,249,000	4th Qtr. 2012	3rd Qtr. 2017
TRAIL: Thompson Creek (Tully Road to Quimby Road)	Park Trust	10,000	10,000	770,046	4th Qtr. 2012	3rd Qtr. 2017
TRAIL: Three Creeks (Bellevue Park Expansion) Land Acquisition	District 7	309,000	309,000	309,000	3rd Qtr. 2016	2nd Qtr. 2018
TRAIL: Three Creeks (Lonus Street to Guadalupe River)	Park Trust	20,000	20,000	3,231,000	3rd Qtr. 2016	2nd Qtr. 2018
TRAIL: Three Creeks (Lonus Street to Guadalupe River) Design	District 6	122,000	122,000	805,177	1st Qtr. 2015	2nd Qtr. 2018
TRAIL: Yerba Buena Creek Pedestrian Bridge Location Study	District 8	150,000	150,000	150,000	3rd Qtr. 2016	2nd Qtr. 2018
TRAIL: Coyote Creek Fish Passage Remediation and Pedestrian Bridge (Singleton)	Park Trust	20,000	20,000	311,000	4th Qtr. 2014	3rd Qtr. 2019
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	30,000	150,000	*	Ongoing	Ongoing
Vietnamese Cultural Heritage Garden	District 7	350,000	350,000	350,000	3rd Qtr. 2016	2nd Qtr. 2018
Vietnamese Cultural Heritage Garden	Parks City-Wide	15,000	15,000	720,000	3rd Qtr. 2016	2nd Qtr. 2018
Vietnamese-American Community Center Design	District 7	500,000	500,000	500,000	3rd Qtr. 2017	3rd Qtr. 2018
Vietnamese-American Community Center Feasibility Study	District 7	99,000	99,000	200,000	3rd Qtr. 2015	4th Qtr. 2017
Vietnamese-American Community Center Planning and Fundraising	General Fund	230,000	230,000	300,000	1st Qtr. 2016	4th Qtr. 2017
Vista Montana Turnkey Park	Park Trust	25,000	25,000	3,769,968	4th Qtr. 2012	4th Qtr. 2017
Vista Park Minor Improvements	Park Trust	30,000	30,000	30,000	3rd Qtr. 2017	2nd Qtr. 2018
Volunteer Management	Parks Central	272,000	1,443,000	*	Ongoing	Ongoing
Volunteer Project Support	Parks City-Wide	40,000	200,000	*	Ongoing	Ongoing
Waterford Park Improvements	District 10	150,000	150,000	150,000	3rd Qtr. 2017	4th Qtr. 2018
Watson Park Improvements	District 3	400,000	400,000	400,000	4th Qtr. 2014	4th Qtr. 2018
Watson Park Improvements	Park Trust	730,000	730,000	900,604	4th Qtr. 2014	4th Qtr. 2018
Watson Park Taylor Street Access Study Reserve	Park Trust	175,000	175,000	175,000	N/A	N/A
Weed Abatement	Parks Central	250,000	1,250,000	*	Ongoing	Ongoing
Welch Park and Neighborhood Center Improvements	District 8	280,000	280,000	300,433	1st Qtr. 2016	4th Qtr. 2018
Willow Glen Community Center Improvements	Park Trust	100,000	100,000	484,665	3rd Qtr. 2013	2nd Qtr. 2018

Capital Program Summary by City Service Area

Neighborhood Services

	Program	2017-2018 Budget	2018-2022 CIP Budget	Total Budget (All Years)	Start Date	End Date
Willow Glen Community Center Improvements - Council District 6	District 6	25,000	25,000	450,000	3rd Qtr. 2013	4th Qtr. 2017
Willow Glen Community Center Marquee	Park Trust	10,000	10,000	100,000	2nd Qtr. 2016	2nd Qtr. 2018
Willow Glen Community Center Plumbing Improvements	Park Trust	150,000	150,000	200,000	4th Qtr. 2016	2nd Qtr. 2018
Willow Street and Graham Street Urban Park	District 3	20,000	20,000	20,000	4th Qtr. 2017	2nd Qtr. 2018
Windmill Springs Park Improvements	District 7	8,000	8,000	28,000	3rd Qtr. 2015	4th Qtr. 2017
Total: Construction/Non-Construction		156,621,148	296,245,148			
Ending Fund Balance		<u>11,711,100</u>	<u>8,640,100</u>			**
Total: Parks and Community Facilities Development		168,332,248	304,885,248			**
CSA Total: Construction/Non-Construction		174,272,548	350,139,461			**
Ending Fund Balance		<u>16,722,282</u>	<u>8,992,569</u>			**
CSA Total:		<u><u>190,994,830</u></u>	<u><u>359,132,030</u></u>			**

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

** The 2017-2018 through 2020-2021 Ending Balance are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.