

Parks and Community Facilities Development - Park Trust Fund  
 2010-2014 Adopted Capital Improvement Program  
 Source of Funds

<b>SOURCE OF FUNDS</b>	<b>Estimated 2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>5-Year Total</b>
<b>Subdivision Park Trust Fund</b>							
<b>Beginning Fund Balance</b>	83,627,894	75,700,085					75,700,085 *
<b>Revenue from Other Agencies:</b>							
<u>Redevelopment Agency</u>							
- Loan Repayment from the Redevelopment Agency	3,730,000						
<b>Interest Income</b>							
- Interest Income	1,623,000						
<b>Developer Contributions</b>							
- Developer Review and Inspection Fees	1,243,000						
- Parkland Dedication Fees	6,977,000						
<b>Reserve for Encumbrances</b>	3,807,191						
<b>Total Subdivision Park Trust Fund</b>	<b>101,008,085</b>	<b>75,700,085</b>					<b>75,700,085 *</b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>101,008,085</b>	<b>75,700,085</b>					<b>75,700,085 *</b>

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\* The 2010-2011 through 2013-2014 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

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<b>USE OF FUNDS</b>	<b>Estimated 2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>5-Year Total</b>
<b>Construction Projects</b>							
Alma Community Center Improvements	1,000						
Almaden Apartments Area Park	639,000						
Almaden Lake Park	16,000						
Neighborhood Improvements							
Almaden Lake Park Playground	43,000						
Almaden Winery Park Youth Lot Development	19,000						
Autumn Terrace at Martin Park	55,000						
Backesto Park Minor Improvements	15,000						
Bellevue Park Improvements	13,000						
Bernal Park Improvements	21,000						
Berryessa Community Center Sidewalk Improvements	83,000						
Berryessa Creek Park Minor Improvements	14,000						
Berryessa Creek Park Play Lot Renovation	325,000						
Bestor Art Park Minor Improvements	75,000						
Biebrach Park Minor Improvements	15,000						
Bramhall Park Minor Improvements	15,000						
Brenda Lopez Plaza Minor Improvements	12,000						
Butcher Dog Park	40,000						
Butcher Park Improvements	69,000						
Cahalan Park Field Improvements	32,000						
Cahalan Park Renovation	1,000						

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<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>5-Year Total</b>
<b>Construction Projects</b>							
Cahill Park Play Lot Improvements	683,000	20,000					20,000
Calabazas Community Garden Reconstruction	145,000						
Camden Community Center - Multi-Service	52,000						
Camden Community Center Tot Program Restroom Renovation	152,000						
Camden Park and Community Center Improvements	95,000						
Canyon Creek Park Minor Improvements	6,000						
Cataldi Park Minor Improvements	12,000						
Chelmers Park Development	178,000						
Cimarron Park Minor Improvements	10,000						
City-wide Skateboard Park Development	20,000						
Cypress Senior Center Minor Improvements	39,000						
Discovery Community Garden	3,000						
Fernish Park Minor Improvements	11,000						
Flickinger Park Improvements	107,000						
Fontana Dog Park Improvements	43,000						
Fuller Avenue Linear Park	46,000						
Greystone Park Stage Construction	189,000	40,000					40,000
Guadalupe Gardens Community Garden	169,000						
Hamann Park Minor Improvements	19,000						

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<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>5-Year Total</b>
<b>Construction Projects</b>							
Happy Hollow Park and Zoo Phase II Renovation	17,000						
Hillview Park Minor Improvements	6,000						
Houge Park Community Center Improvements	70,000						
Houge Park Security Lighting	73,000						
Lincoln Glen Park Minor Improvements	15,000						
Los Paseos Park Improvements	62,000						
Martial-Cottle Community Garden	500,000						
Mayellen Avenue Land Acquisition	412,000						
Mayfair Community Center - Satellite	130,000						
McLaughlin Park Improvements	24,000						
Metcalf Park Playground Replacement	109,000						
Mount Pleasant Park Minor Improvements	59,000	23,000					23,000
Murdock Park Renovation	14,000						
Noble Park Minor Improvements	41,000						
Parkview Park Renovation	24,000						
Parque de Padre Mateo Sheedy Park Minor Improvements	15,000						
Penitencia Creek Park Dog Park	685,000						
Pfeiffer Park Minor Improvements	5,000						
Piercy Turnkey Park	55,000						
Plata Arroyo Park Improvements	82,000						
Plata Arroyo Skate Park Development	60,000						

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<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>5-Year Total</b>
<b><u>Construction Projects</u></b>							
Ramblewood Park Improvements	1,000						
River Glen Park Improvements	66,000						
River Glen Park Minor Improvements	19,000						
Rock Springs Park Minor Improvements	14,000						
Roosevelt Community Center - Multi-Service	283,000						
Roosevelt Community Center Gymnasium Design	234,000						
Roosevelt Park Minor Improvements	13,000						
Roosevelt Park Skate Park	35,000						
Rose Garden Enhancements	120,000						
Rosemary Garden Park Improvements	50,000						
Rubino Park Improvements	55,000						
Ryland Pool Repairs	262,000						
Ryland Pool Tile Restoration	15,000						
San Antonio Street Tot Lot	3,000						
San Tomas Park Minor Improvements	23,000						
Selma Olinder Dog Park	225,000						
Selma Olinder Park Minor Improvements	9,000						
Silver Creek Linear Park Development	113,000						
TJ Martin Park Turf Renovation	35,000						
Tamien Specific Plan Area Park Improvements	11,000						
Theodore Lenzen Park Development	25,000						

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<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>5-Year Total</b>
<b>Construction Projects</b>							
Vinci Park Minor Improvements	14,000						
Vista Park Community Room and Restroom	5,000						
Vista Park Transformer Relocation	151,000						
Wallenberg Park Minor Improvements	15,000						
Watson Park Expansion Land Acquisition	2,000						
Watson Park Minor Improvements	10,000						
West Evergreen Park	334,000						
West San José Community Center Dance Room Renovation	30,000						
Wilcox Park Minor Improvements	15,000						
Wilcox Park Renovation	10,000						
1. Aborn Park Playground Improvements	61,000	150,000					150,000
2. Almaden Winery Irrigation Automation		62,000					62,000
3. Backesto Park Improvements	50,000	837,000					837,000
4. Bascom Community Center - Multi-Service	366,000	307,000					307,000
5. Buena Vista Park Expansion		392,000					392,000
6. Calabazas BMX Park Minor Improvements	54,000	50,000					50,000
7. Calabazas Branch Library Community Room	164,000	353,000					353,000
8. Calabazas Park Play Lot Renovation	100,000	800,000					800,000

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<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>5-Year Total</b>
<b>Construction Projects</b>							
9. Camden Community Center Kid Zone Construction	82,000		550,000				550,000
10. Commodore Children's Park Development			2,964,000				2,964,000
11. Cypress Senior Center Parking Lot Expansion and Outdoor Patio	25,000		257,000				257,000
12. Cypress Senior Center Renovation	696,000		117,000				117,000
13. Del Monte Park Land Acquisition			86,000				86,000
14. Fleming Park	470,000		302,000				302,000
15. Greystone Park Minor Improvements			15,000				15,000
16. Kirk Community Center Renovation	1,470,000		630,000				630,000
17. Leland Sports Field Minor Improvements			12,000				12,000
18. LoBue Park Development	28,000		503,000				503,000
19. Martin Park Expansion	151,000		2,820,000				2,820,000
20. Newhall Neighborhood Park	119,000		1,682,000				1,682,000
21. Nisich Park Improvements			134,000				134,000
22. Paul Moore Park Renovation	75,000		262,000				262,000
23. Saint James Park Renovation (Phase I)	50,000		700,000				700,000
24. Santana Park Development			4,540,000				4,540,000
25. Seven Trees Community Center - Multi-Service	669,000		1,412,000				1,412,000
26. Tully Road Ballfields Parking Lot Improvements			86,000				86,000
27. Vista Park Improvements			455,000				455,000

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<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>5-Year Total</b>
<b><u>Construction Projects</u></b>							
<b>Public Art</b>							
Almaden Lake Park Playground Public Art	5,000						
Basking Ridge Tot Lot Public Art	2,000						
Bestor Art Park Development Public Art	6,000						
Columbus Park Restroom and Ball Fields Public Art	13,000						
Evergreen Community Center Expansion Public Art	1,000						
Glenview Park Infrastructure Improvements Public Art	5,000						
Mabury Park Public Art	1,000						
Mayfair Community Center - Satellite Public Art	10,000						
Mayfair Community Center Pools Public Art	8,000						
Parkview II Park Renovation Public Art	13,000						
Penitencia Creek Neighborhood Park Public Art	10,000						
Penitencia Creek Park Dog Park Public Art	14,000						
Penitencia Creek Reach II Public Art	10,000						
Rubino Park Improvements Public Art	5,000						
Saratoga Creek Park Dog Park Public Art	3,000						
Vista Park Phase II Development Public Art	10,000						
West Community Joint Facility Public Art	4,000						

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<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>5-Year Total</b>
<b>Construction Projects</b>							
<b>Public Art</b>							
28. Bernal Park Expansion Public Art		40,000					40,000
<b>Total Public Art</b>	<b>120,000</b>	<b>40,000</b>					<b>40,000</b>
<b>Trails</b>							
TRAIL: Airport Parkway Under-Crossing	49,000						
TRAIL: Penitencia Creek - Viceroy Avenue Intersection	5,000						
29. TRAIL: Bay Trail Reach 7 Land Acquisition		23,000					23,000
30. TRAIL: Bay Trail Reach 9 (Gold Street to San Tomas Aquino)	689,000	118,000					118,000
31. TRAIL: Coyote Creek (Highway 237 to Story Road)	945,000	46,000					46,000
32. TRAIL: Coyote Creek (Tully Road to Los Lagos Golf Course)		200,000					200,000
33. TRAIL: Guadalupe Creek (Singletree Way to Masson Dam)		106,000					106,000
34. TRAIL: Guadalupe Creek and Almaden Expressway Pedestrian Bridge		60,000					60,000
35. TRAIL: Guadalupe River (Branham Lane to Chynoweth Avenue)		700,000					700,000
36. TRAIL: Lower Guadalupe River (Gold Street to Highway 880)	1,649,000	250,000					250,000

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<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>5-Year Total</b>
<b>Construction Projects</b>							
<b>Trails</b>							
37. TRAIL: Lower Silver Creek/Silverstone Place		50,000					50,000
38. TRAIL: Penitencia Creek Reach I		569,000					569,000
39. TRAIL: Penitencia Creek Reach VI		97,000					97,000
40. TRAIL: Thompson Creek (Aborn Road to Tully Road)	12,000	459,000					459,000
41. TRAIL: Willow Glen Spur Acquisition		621,000					621,000
<b>Total Trails</b>	<b>3,349,000</b>	<b>3,299,000</b>					<b>3,299,000</b>
<b>Total Construction Projects</b>	<b>16,236,000</b>	<b>23,900,000</b>					<b>23,900,000</b>
<b>Non-Construction</b>							
<b>General Non-Construction</b>							
Aborn Park Master Plan	17,000						
Almaden Apartments Area Master Plan	25,000						
Carolyn Norris Turnkey Park Design Review and Inspection	95,000						
Cypress Senior Center Parking Lot Expansion and Outdoor Patio Feasibility Study	20,000						
Hitachi Turnkey Park Design Review and Inspection	1,019,000						
KB Homes Reimbursement - Tuscany Hills	945,000						
Luna Turnkey Park Design Review and Inspection	11,000						

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<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>5-Year Total</b>
<b>Non-Construction</b>							
<b>General Non-Construction</b>							
Lundy and McKay Turnkey Park Design Review and Inspection	71,000						
Madden Avenue/Jackson Avenue Turnkey Park Design Review and Inspection	39,000						
Saint Elizabeth Turnkey Park Design Review and Inspection	11,000						
Saint Elizabeth Turnkey Park Developer Reimbursement	206,000						
Scottish Rite Parksites Master Plan	50,000						
Spartan/Keyes Area Real Estate Services	30,000						
Vieira Turnkey Park Design Review and Inspection	103,000						
42. Dairy Hill Detention Basin Refund		896,000					896,000
43. Kirk Community Center Renovation Fixtures, Furnishings and Equipment		232,000					232,000
44. PDO Valuation Updates	30,000	67,000					67,000
45. Park Trust Fund Administration	500,000	936,000					936,000
46. Preliminary Studies - Turnkey Parks	300,000	100,000					100,000
47. Property Services	60,000	60,000					60,000
48. Public Works Capital Management Costs	189,000	189,000					189,000
49. Public Works Development Services Staff	200,000	200,000					200,000
50. San Antonio Street Turnkey Park	34,000	131,000					131,000

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<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>5-Year Total</b>
<b>Non-Construction</b>							
<b>General Non-Construction</b>							
51. TRAIL: Coyote Creek Mitigation		40,000					40,000
52. Vista Turnkey Park Developer Reimbursement		108,000					108,000
<b>Total General Non-Construction</b>	<b>3,955,000</b>	<b>2,959,000</b>					<b>2,959,000</b>
<b>Contributions, Loans and Transfers to Special Funds</b>							
Transfer to the City Hall Debt Service Fund	97,000	105,000					105,000
<b>Total Contributions, Loans and Transfers to Special Funds</b>	<b>97,000</b>	<b>105,000</b>					<b>105,000</b>
<b>Contributions, Loans and Transfers to Other Agencies</b>							
Loan to the Redevelopment Agency	3,730,000						
Transfer to the San Jose Redevelopment Agency: Edenvale Community Center	1,290,000						
<b>Total Contributions, Loans and Transfers to Other Agencies</b>	<b>5,020,000</b>						
<b>Reserves</b>							
53. Reserve: Administrative Allocation		500,000					500,000
54. Reserve: Alviso Area Improvements		59,000					59,000
55. Reserve: Branham Park Improvements		377,000					377,000
56. Reserve: Butcher Dog Park Artificial Turf Replacement		220,000					220,000
57. Reserve: Camden Park and Community Center		237,000					237,000

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<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>5-Year Total</b>
<b><u>Non-Construction</u></b>							
<b>Reserves</b>							
58. Reserve: Carrabelle Park Renovation		158,000					158,000
59. Reserve: Cataldi Park Renovation		448,000					448,000
60. Reserve: Communications Hill		3,918,000					3,918,000
61. Reserve: Council District 1 Sports Field Development		850,000					850,000
62. Reserve: Council District 4 Land Acquisition and Development "Southern" Area		409,000					409,000
63. Reserve: Council District 8 Sports Fields Land Acquisition and Development "Northern" Area		306,000					306,000
64. Reserve: Council District 9 Land Acquisition and Development "Southeast" Area		1,607,000					1,607,000
65. Reserve: Coy Park Improvements		252,000					252,000
66. Reserve: DeAnza Park Improvements		136,000					136,000
67. Reserve: Del Monte Park Land Acquisition and Development		5,225,000					5,225,000
68. Reserve: East Side Sports Fields Partnership		266,000					266,000

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<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>5-Year Total</b>
<b><u>Non-Construction</u></b>							
<b>Reserves</b>							
69. Reserve: Evans Lane Area Land Acquisition and Development		2,450,000					2,450,000
70. Reserve: Evergreen Park Improvements		220,000					220,000
71. Reserve: Evergreen Valley Sports Fields		280,000					280,000
72. Reserve: Fair Swim Center		12,000					12,000
73. Reserve: Glenview Park Improvements		165,000					165,000
74. Reserve: Guadalupe Gardens Dog Park Development		387,000					387,000
75. Reserve: Houge Park Community Center Renovation		77,000					77,000
76. Reserve: Los Paseos Park Improvements		145,000					145,000
77. Reserve: McKee Parksite Land Acquisition		62,000					62,000
78. Reserve: North Council District 10 Parksite Acquisition and Development		548,000					548,000
79. Reserve: North Council District 3 Park Acquisition and Development		195,000					195,000
80. Reserve: Parkview III Park Renovation		157,000					157,000
81. Reserve: Penitencia Creek Park Play Lot Renovation		600,000					600,000

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<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>5-Year Total</b>
<b>Non-Construction</b>							
<b>Reserves</b>							
82. Reserve: Rincon South Area Park Land Acquisition		212,000					212,000
83. Reserve: Rock and Oakland Park Land Acquisition and Development		1,221,000					1,221,000
84. Reserve: Roosevelt Park Development		98,000					98,000
85. Reserve: Ryland Pool		203,000					203,000
86. Reserve: Saratoga Creek Dog Park Turf Replacement		210,000					210,000
87. Reserve: Scottish Rite Parksite Development		446,000					446,000
88. Reserve: Solari Park Ballfield Upgrades		1,800,000					1,800,000
89. Reserve: South Alum Rock Avenue Area Parksite Acquisition		73,000					73,000
90. Reserve: Spartan/Keyes Area Park Development		1,303,000					1,303,000
91. Reserve: Starbird Park Irrigation Renovation		153,000					153,000
92. Reserve: TRAIL: Coyote Creek (Story Road to Phelan Avenue)		365,000					365,000
93. Reserve: TRAIL: Thompson Creek		49,000					49,000
94. Reserve: Tamien Specific Plan Area Park Improvements		505,000					505,000
95. Reserve: Townsend Park Improvements		50,000					50,000

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<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>5-Year Total</b>
<b>Non-Construction</b>							
<b>Reserves</b>							
96. Reserve: Future PDO/PIFO Projects		21,782,085					21,782,085
<b>Total Reserves</b>		<b>48,736,085</b>					<b>48,736,085</b>
<b>Total Non-Construction Ending Fund Balance</b>	<b>9,072,000</b> 75,700,085	<b>51,800,085</b>					<b>51,800,085</b> *
<b>TOTAL USE OF FUNDS</b>	<b>101,008,085</b>	<b>75,700,085</b>					<b>75,700,085*</b>

\* The 2009-2010 through 2012-2013 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 1. Aborn Park Playground Improvements

**CSA:** Neighborhood Services **Initial Start Date:** 4th Qtr. 2008  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 1st Qtr. 2010  
**Council District:** 8 **Revised Completion Date:** 3rd Qtr. 2010  
**Location:** East of Renfield Way at Pentland Way  
**Description:** This project provides funding for the construction of a new play lot at Aborn Park; a 3.1 acre neighborhood park in Council District 8. Project elements will include a new tot play structure, youth play structure, rubber surfacing, park benches, and other related site amenities.  
**Justification:** This project provides funding to meet the recreational needs of the community.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Development		6	6								6
Design		72	55	17					17		72
Bid & Award		13		13					13		13
Construction		116		116					116		116
Post Construction		4		4					4		4
<b>TOTAL</b>		<b>211</b>	<b>61</b>	<b>150</b>					<b>150</b>		<b>211</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund	211	61	150						150		211
<b>TOTAL</b>	<b>211</b>	<b>61</b>	<b>150</b>						<b>150</b>		<b>211</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance\*

**TOTAL**

#### Major Changes in Project Cost:

2010-2014 CIP - increase of \$32,000 due to additional funding becoming available within the nexus of the park.

#### Notes:

Additional funding of \$572,000 is provided in the Council District 8 Construction and Conveyance Tax Fund (Fund 376) for this project.

\* The maintenance impact associated with this project is reflected in the Council District 8 Construction and Conveyance Tax Fund.

<b>FY Initiated:</b>	2008-2009	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$177,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	6321	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 2. Almaden Winery Irrigation Automation

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2007
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	3rd Qtr. 2008
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	4th Qtr. 2008
<b>Council District:</b>	10	<b>Revised Completion Date:</b>	1st Qtr. 2011
<b>Location:</b>	Chambertin Drive and Touraine Drive		

**Description:** This project provides funding to automate and renovate the irrigation system at the Almaden Winery building and the surrounding garden areas. Funding is also included in the project to renovate the pedestrian walkways and construct other garden amenities.

**Justification:** This project is needed to address the inefficient irrigation system that causes poor turf conditions and results in excessive maintenance.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Construction				62					62		62
<b>TOTAL</b>				<b>62</b>					<b>62</b>		<b>62</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund											
			62						62		62
<b>TOTAL</b>				<b>62</b>					<b>62</b>		<b>62</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

Additional funding of \$597,000 is provided in the Council District 10 Construction and Conveyance Tax Fund (Fund 389) for this project.

<b>FY Initiated:</b>	2009-2010	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$62,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	6102	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 3. Backesto Park Improvements

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2009  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2009  
**Council District:** 3 **Revised Completion Date:** 3rd Qtr. 2011  
**Location:** 13th Street and Empire Street

**Description:** This project provides funding for improvements at Backesto Park; a 10.5 acre neighborhood park in Council District 3. Project elements may include tennis court lighting, walkway improvements, restroom renovation, turf renovation, and improvements around the bocce ball court.

**Justification:** This project will reduce maintenance costs and addresses neighborhood requests for park improvements.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Design	31	199	50	149					149		230
Bid & Award		10		10					10		10
Construction		668		668					668		668
Post Construction		10		10					10		10
<b>TOTAL</b>	<b>31</b>	<b>887</b>	<b>50</b>	<b>837</b>					<b>837</b>		<b>918</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund	31	887	50	837					837		918
<b>TOTAL</b>	<b>31</b>	<b>887</b>	<b>50</b>	<b>837</b>					<b>837</b>		<b>918</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

The project scope will be finalized once the community process has completed.

**FY Initiated:** 2006-2007 **Redevelopment Area:** Yes  
**Initial Project Budget:** \$918,000 **SNI Area:** Thirteenth Street  
**Appn. #:** 5853 **USGBC LEED:** N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 4. Bascom Community Center - Multi-Service

**CSA:** Neighborhood Services **Initial Start Date:** 1st Qtr. 2003  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure **Revised Start Date:**  
 Opportunities  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 1st Qtr. 2007  
**Council District:** 6 **Revised Completion Date:** 3rd Qtr. 2010  
**Location:** 1000 South Bascom Avenue

**Description:** This project provides supplemental funding to the Parks and Recreation Bond Projects Fund for the design and construction of a 20,000 square foot community center. This new two-story facility will include a multi-purpose room with a catering kitchen, gymnasium, fitness room, youth center, computer room, and outdoor sun porch area for community events (which will include a projector and screen wall for movie viewing). This facility will be co-located with the Bascom Branch Library.

**Justification:** Renovation of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000, and funded by the San José Safe Neighborhood Parks and Recreation Bond, approved by voters in November 2000.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Design	623	673	366	307					307		1,296
Construction	1,026										1,026
<b>TOTAL</b>	<b>1,649</b>	<b>673</b>	<b>366</b>	<b>307</b>					<b>307</b>		<b>2,322</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund	1,649	673	366	307					307		2,322
<b>TOTAL</b>	<b>1,649</b>	<b>673</b>	<b>366</b>	<b>307</b>					<b>307</b>		<b>2,322</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance\*  
 Operating\*

**TOTAL**

#### Major Changes in Project Cost:

2008-2012 CIP - increase of \$747,000 due to escalating construction costs.

#### Notes:

This project is funded by the Parks and Recreation Bond Projects Fund (\$11,953,000), Park Trust Fund (\$3,897,000, of which \$1,575,000 was expended on land acquisition costs), and Council District 6 Construction and Conveyance Tax Fund (\$1,629,000).

Due to the operating and maintenance impact the new community center will have on the General Fund, the opening date for this facility is being delayed. The Revised End Date displayed above refers to the beneficial use date for the facility (August 2010), however, the grand opening for the facility is anticipated to occur in October 2010.

\* The operating and maintenance impact associated with this project is reflected in the Parks and Recreation Bond Projects Fund.

**FY Initiated:** 2006-2007 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$1,574,000 **SNI Area:** N/A  
**Appn. #:** 4694 **USGBC LEED:** Silver

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 5. Buena Vista Park Expansion

**CSA:** Neighborhood Services **Initial Start Date:** 1st Qtr. 2010  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 1st Qtr. 2011  
**Council District:** 6 **Revised Completion Date:**  
**Location:** Scott Street at Mayellen Avenue

**Description:** This project provides funding for the development of a 6,700 square foot neighborhood park. Project elements may include development of an open turf area, pathways, and lighting.

**Justification:** This project addresses neighborhood concerns regarding a lack of open and recreational space in this area.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Development		15		15					15		15
Design		47		47					47		47
Bid & Award		15		15					15		15
Construction		203		315					315		315
<b>TOTAL</b>		<b>280</b>		<b>392</b>					<b>392</b>		<b>392</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund	280	392	392	392
<b>TOTAL</b>	<b>280</b>	<b>392</b>	<b>392</b>	<b>392</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance	10	10	10	11
<b>TOTAL</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>11</b>

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2008-2009 **Redevelopment Area:** Yes  
**Initial Project Budget:** \$392,000 **SNI Area:** Burbank/Del Monte  
**Appn. #:** 6651 **USGBC LEED:** N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 6. Calabazas BMX Park Minor Improvements

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2009  
**Council District:** 1 **Revised Completion Date:** 2nd Qtr. 2010  
**Location:** Rainbow Drive and South Blaney Avenue

**Description:** This project provides funding for minor improvements at Calabazas BMX Park. Project elements will include renovation of the mounds at the north end of the BMX park and construction of other amenities that may support revenue generating classes and encourage patrons to rent the facility.

**Justification:** Improvements at the Calabazas BMX Park will reduce maintenance costs as well as increase patron usage and revenue opportunities.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Construction		54	54	50					50		104
<b>TOTAL</b>		<b>54</b>	<b>54</b>	<b>50</b>					<b>50</b>		<b>104</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund	54	54	50						50		104
<b>TOTAL</b>		<b>54</b>	<b>54</b>	<b>50</b>					<b>50</b>		<b>104</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

2010-2014 CIP - increase of \$50,000 due to changes in project scope and construction cost elements.

#### Notes:

**FY Initiated:** 2008-2009 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$54,000 **SNI Area:** N/A  
**Appn. #:** 6331 **USGBC LEED:** N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 7. Calabazas Branch Library Community Room

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	1st Qtr. 2007
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	1st Qtr. 2011
<b>Council District:</b>	1	<b>Revised Completion Date:</b>	
<b>Location:</b>	Rainbow Drive and South Blaney Avenue		

**Description:** This project provides funding for the construction of a community room in the Branch Libraries Bond Projects funded Calabazas Branch Library. The original design for the library included very limited space for meetings. This additional community room will ensure the facility has ample meeting spaces for various library and community functions.

**Justification:** This project is provided per the request of the community.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Construction		517	164	353					353		517
<b>TOTAL</b>		<b>517</b>	<b>164</b>	<b>353</b>					<b>353</b>		<b>517</b>

FUNDING SOURCE SCHEDULE (000'S)											
Subdivision Park Trust Fund		517	164	353					353		517
<b>TOTAL</b>		<b>517</b>	<b>164</b>	<b>353</b>					<b>353</b>		<b>517</b>

ANNUAL OPERATING BUDGET IMPACT (000'S)											
Maintenance*											
<b>TOTAL</b>											

**Major Changes in Project Cost:**

None

**Notes:**

Project dates reflected here have been aligned with the Calabazas Branch Library project. The Calabazas Branch Library project is designed and funded to USGBC LEED Certified levels.

\* The maintenance impact associated with the community room is reflected in the Calabazas Branch Library project (displayed in the Branch Libraries Bond Projects Fund).

<b>FY Initiated:</b>	2007-2008	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$517,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	6234	<b>USGBC LEED:</b>	Certified

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 8. Calabazas Park Play Lot Renovation

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2007  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 1st Qtr. 2009  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2008  
**Council District:** 1 **Revised Completion Date:** 1st Qtr. 2011  
**Location:** Rainbow Drive and South Blaney Avenue

**Description:** This project provides funding for the replacement of existing playground equipment at Calabazas Park, which is antiquated and requires a high level of maintenance.

**Justification:** This project provides funding to replace old playground equipment to assist with the infrastructure backlog. The renovation will lower the annual maintenance cost, increase usage, and improve safety and accessibility.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Development		22	22								22
Design		51	51								51
Bid & Award		16	16								16
Construction		11	11	800					800		811
<b>TOTAL</b>		<b>100</b>	<b>100</b>	<b>800</b>					<b>800</b>		<b>900</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund	100	100	800						800		900
<b>TOTAL</b>	<b>100</b>	<b>100</b>	<b>800</b>						<b>800</b>		<b>900</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

Additional funding of \$3,000 is provided in the Council District 1 Construction and Conveyance Tax Fund (Fund 377) for this project.

<b>FY Initiated:</b>	2009-2010	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$900,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	7055	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 9. Camden Community Center Kid Zone Construction

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2007
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	4th Qtr. 2008
<b>Council District:</b>	9	<b>Revised Completion Date:</b>	3rd Qtr. 2010
<b>Location:</b>	Camden Avenue and Union Avenue		

**Description:** This project provides funding for the design and construction of an open-air kid zone at Camden Community Center. The kid zone will consist of a play space with resilient surfacing, shade structure, and other related site amenities.

**Justification:** This project addresses the needs for a children's play area at the community center.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Development	5	30	30								35
Design		52	52								52
Bid & Award		10		10					10		10
Construction		718		525					525		525
Post Construction		15		15					15		15
<b>TOTAL</b>	<b>5</b>	<b>825</b>	<b>82</b>	<b>550</b>					<b>550</b>		<b>637</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund	5	825	82	550					550		637
<b>TOTAL</b>	<b>5</b>	<b>825</b>	<b>82</b>	<b>550</b>					<b>550</b>		<b>637</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance\*

**TOTAL**

#### Major Changes in Project Cost:

2009-2013 CIP - increase of \$382,000 due to refinements to the project scope and construction cost elements.

2010-2014 CIP - decrease of \$193,000 due to refinements to the project scope and construction cost elements. This funding has been reallocated to the Reserve: Camden Park and Community Center for future improvements at the site.

#### Notes:

\* Due to the current financial strain on the General Fund, the maintenance impact associated with the renovated facility will be absorbed by existing resources in the Parks, Recreation and Neighborhood Services Department.

<b>FY Initiated:</b>	2007-2008	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$448,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	6032	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 10. Commodore Children's Park Development

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2009  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2011  
**Council District:** 4 **Revised Completion Date:**  
**Location:** Commodore Drive and Jackson Avenue

**Description:** This project provides funding for the development of the Commodore Children's Park (Mabury Park); a new 2.7 acre neighborhood park in Council District 4. Project elements may include a tot lot, restroom, parking lot, open turf, youth lots, and paved accessways.

**Justification:** This project addresses neighborhood concerns regarding the lack of open and recreational space available in the Independence High School area.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Development				25					25		25
Design				44					44		44
Bid & Award				19					19		19
Construction				2,876					2,876		2,876
<b>TOTAL</b>				<b>2,964</b>					<b>2,964</b>		<b>2,964</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund									2,964	2,964	2,964
<b>TOTAL</b>									<b>2,964</b>	<b>2,964</b>	<b>2,964</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Operating									112	114	117
<b>TOTAL</b>									<b>112</b>	<b>114</b>	<b>117</b>

**Major Changes in Project Cost:**

None

**Notes:**

New requirements stipulated by the Santa Clara Valley Urban Runoff Pollution Prevention Program and Storm Water Pollution Prevention Plan will necessitate an amendment to the Mitigated Negative Declaration to address the anticipated changes to the Park. Due to the new requirements, a new conceptual plan for the park is currently being developed. If significant changes occur to the plan new community meetings may need to take place.

<b>FY Initiated:</b>	2009-2010	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$2,964,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	7094	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 11. Cypress Senior Center Parking Lot Expansion and Outdoor Patio

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2009  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 2nd Qtr. 2009  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2010  
**Council District:** 1 **Revised Completion Date:**  
**Location:** 403 South Cypress Avenue

**Description:** This project provides funding to expand the existing parking lot at Cypress Senior Center as well as develop an outdoor plaza at the entrance of the center.

**Justification:** Expanding the parking lot will increase the number of available parking spaces at the senior center.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Construction		25	25	257					257		282
<b>TOTAL</b>		<b>25</b>	<b>25</b>	<b>257</b>					<b>257</b>		<b>282</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund	25	25	257						257		282
<b>TOTAL</b>	<b>25</b>	<b>25</b>	<b>257</b>						<b>257</b>		<b>282</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

Additional funding of \$186,000 is provided in the Council District 1 Construction and Conveyance Tax Fund (Fund 377) for this project and \$20,000 is provided elsewhere in this fund for the preparation of a feasibility study related to this project.

**FY Initiated:** 2009-2010 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$282,000 **SNI Area:** N/A  
**Appn. #:** 7056 **USGBC LEED:** N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 12. Cypress Senior Center Renovation

**CSA:** Neighborhood Services **Initial Start Date:** 4th Qtr. 2007  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2008  
**Council District:** 1 **Revised Completion Date:** 3rd Qtr. 2009  
**Location:** 403 South Cypress Avenue

**Description:** The project provides funding for renovations at Cypress Senior Center. Improvements include the replacement and/or renovation of the existing heating, ventilation and air conditioning (HVAC) system, and removal and replacement of the floors in the multipurpose rooms with more durable materials.

**Justification:** This project upgrades building efficiencies, enhances user comfort, and reduces maintenance costs.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Development	100										100
Design	26										26
Bid & Award		8	8								8
Construction		785	688	97					97		785
Post Construction		20		20					20		20
<b>TOTAL</b>	<b>126</b>	<b>813</b>	<b>696</b>	<b>117</b>					<b>117</b>		<b>939</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund	126	813	696	117					117		939
<b>TOTAL</b>	<b>126</b>	<b>813</b>	<b>696</b>	<b>117</b>					<b>117</b>		<b>939</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2007-2008 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$939,000 **SNI Area:** N/A  
**Appn. #:** 6033 **USGBC LEED:** N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 13. Del Monte Park Land Acquisition

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2009
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	3rd Qtr. 2011
<b>Council District:</b>	6	<b>Revised Completion Date:</b>	
<b>Location:</b>	Auzerais Avenue, along the Los Gatos Creek		

**Description:** This project provides funding for the acquisition of land, which is needed for the future development of Del Monte Park.

**Justification:** The development of Del Monte Park will address recreational needs of this underserved area within the Burbank/Del Monte neighborhood.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Property & Land		86		86					86		86
<b>TOTAL</b>		<b>86</b>		<b>86</b>					<b>86</b>		<b>86</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		86		86					86		86
<b>TOTAL</b>		<b>86</b>		<b>86</b>					<b>86</b>		<b>86</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

Additional reserve funding of \$5.2 million is provided elsewhere in this fund for land acquisition and development costs associated with Del Monte Park.

<b>FY Initiated:</b>	2009-2010	<b>Redevelopment Area:</b>	Yes
<b>Initial Project Budget:</b>	\$86,000	<b>SNI Area:</b>	Burbank/Del Monte
<b>Appn. #:</b>	6638	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 14. Fleming Park

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2007  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 1st Qtr. 2008  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 1st Qtr. 2010  
**Council District:** 5 **Revised Completion Date:**  
**Location:** Fleming Avenue

**Description:** This project provides funding for the development and construction of a new park on an approximately 0.46 acre parcel of land off of Fleming Avenue, which is being dedicated to the City by a developer. Project elements may include an ornamental fence surrounding the perimeter of the park with self closing gates, fitness system, ADA accessible play lot, seating areas, trellis, and game tables.

**Justification:** This project addresses neighborhood concerns regarding a lack of open and recreational space in this area.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Design	22										22
Bid & Award		5	5								5
Construction		767	465	302					302		767
Master Plan/Study	1										1
<b>TOTAL</b>	<b>23</b>	<b>772</b>	<b>470</b>	<b>302</b>					<b>302</b>		<b>795</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund	23	772	470	302					302		795
<b>TOTAL</b>	<b>23</b>	<b>772</b>	<b>470</b>	<b>302</b>					<b>302</b>		<b>795</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance\*

**TOTAL**

#### Major Changes in Project Cost:

2009-2013 CIP - decrease of \$291,000 due to the master planning process completing and the project scope that was determined requiring less funds than originally anticipated.

#### Notes:

\* The maintenance impact associated with this project is already captured in the Base Budget for the Parks, Recreation and Neighborhood Services Department.

<b>FY Initiated:</b>	2007-2008	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$1,086,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	6040	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 15. Greystone Park Minor Improvements

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2009  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2010  
**Council District:** 10 **Revised Completion Date:**  
**Location:** Camden Avenue and Mount Carmel Drive

**Description:** This project provides funding for minor improvements at Greystone Park; a 4.7 acre neighborhood park in Council District 10. Project elements may include replacement of the existing park benches and picnic tables, and landscape improvements.

**Justification:** This project provides funding for improvements at this neighborhood park, which will preserve infrastructure and improve usage opportunities.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Construction				15					15		15
<b>TOTAL</b>				<b>15</b>					<b>15</b>		<b>15</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund				15					15		15
<b>TOTAL</b>				<b>15</b>					<b>15</b>		<b>15</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2009-2010 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$15,000 **SNI Area:** N/A  
**Appn. #:** 7095 **USGBC LEED:** N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 16. Kirk Community Center Renovation

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2008
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	2nd Qtr. 2009
<b>Council District:</b>	9	<b>Revised Completion Date:</b>	4th Qtr. 2009
<b>Location:</b>	Meridian Avenue and Foxworthy Avenue		

**Description:** This project provides funding for renovations at Kirk Community Center and minor improvements to the adjacent park. Improvements include the expansion of the kitchen and senior lounge, renovation of the existing restroom, improvements to the exterior walkways, and upgrades to the electrical and telephone systems.

**Justification:** Improvements to the Kirk Community Center are needed to improve accessibility and enhance patron usage.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Design		40	40								40
Bid & Award		20	20								20
Construction		2,040	1,410	630					630		2,040
<b>TOTAL</b>		<b>2,100</b>	<b>1,470</b>	<b>630</b>					<b>630</b>		<b>2,100</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund	2,100	1,470	630						630		2,100
<b>TOTAL</b>	<b>2,100</b>	<b>1,470</b>	<b>630</b>						<b>630</b>		<b>2,100</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance\*  
Operating\*

**TOTAL**

**Major Changes in Project Cost:**

2010-2014 CIP - increase of \$480,000 due to additional funding becoming available within the nexus of the facility.

**Notes:**

Additional funding of \$500,000 is provided in the General Fund (and reflected in the Council District 9 Construction and Conveyance Tax Fund section of this document) for this project. Additional funding of \$100,000 is provided elsewhere in this fund to conduct a feasibility study for site improvements.

\* Due to the current financial strain on the General Fund, the operating and maintenance impact associated with the renovated facility will be absorbed by existing resources in the Parks, Recreation and Neighborhood Services Department.

<b>FY Initiated:</b>	2008-2009	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$1,620,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	6360	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 17. Leland Sports Field Minor Improvements

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2009
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	2nd Qtr. 2010
<b>Council District:</b>	10	<b>Revised Completion Date:</b>	
<b>Location:</b>	Via Valiente		

**Description:** This project provides funding for minor improvements at Leland Sports Field.

**Justification:** This project provides funding for improvements at the sports field, which will improve usage opportunities.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Construction				12					12		12
<b>TOTAL</b>				<b>12</b>					<b>12</b>		<b>12</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund	12	12	12
<b>TOTAL</b>	<b>12</b>	<b>12</b>	<b>12</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2009-2010	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$12,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	7096	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 18. LoBue Park Development

**CSA:** Neighborhood Services **Initial Start Date:** 1st Qtr. 2007  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 4th Qtr. 2007  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2008  
**Council District:** 5 **Revised Completion Date:** 3rd Qtr. 2010  
**Location:** Muirfield Drive and Sierra Meadow Road

**Description:** This project provides funding for renovations at LoBue Park; a 6.1 acre neighborhood park in Council District 5. Project elements include irrigation improvements, turf renovations, construction of a walkway around the perimeter of the park, and other related site improvements.

**Justification:** This project allows the park to meet the evolving needs of the community.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Development	32										32
Design	43	28	28								71
Bid & Award		11		11					11		11
Construction		492		492					492		492
<b>TOTAL</b>	<b>75</b>	<b>531</b>	<b>28</b>	<b>503</b>					<b>503</b>		<b>606</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund	75	531	28	503					503		606
<b>TOTAL</b>	<b>75</b>	<b>531</b>	<b>28</b>	<b>503</b>					<b>503</b>		<b>606</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

2009-2013 CIP - increase of \$378,000 due to an increase in the project scope. Originally, this project only included funding for the renovation of the existing irrigation system and turf renovations. The revised project scope now also includes funding for the construction of a walkway around the perimeter of the park and other minor site improvements.

#### Notes:

Additional funding of \$510,000 is provided in the Council District 5 Construction and Conveyance Tax Fund (Fund 382) for this project.

<b>FY Initiated:</b>	2006-2007	<b>Redevelopment Area:</b>	Yes
<b>Initial Project Budget:</b>	\$228,000	<b>SNI Area:</b>	East Valley/680
<b>Appn. #:</b>	5864	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 19. Martin Park Expansion

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2006
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	3rd Qtr. 2007
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	2nd Qtr. 2007
<b>Council District:</b>	3	<b>Revised Completion Date:</b>	1st Qtr. 2011
<b>Location:</b>	Melbourne Boulevard and Forestdale Avenue		

**Description:** This project provides partial funding for the development of a new 5.8 acre neighborhood park, which may include a soccer field, picnic areas, and pathways.

**Justification:** The newly developed Martin Park will address the community's needs for parks and recreation facilities in Council District 3, southeast of the Downtown area.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Design	27	2,971	99								126
Bid & Award			25								25
Construction			27	2,820					2,820		2,847
<b>TOTAL</b>	<b>27</b>	<b>2,971</b>	<b>151</b>	<b>2,820</b>					<b>2,820</b>		<b>2,998</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund	27	2,971	151	2,820					2,820		2,998
<b>TOTAL</b>	<b>27</b>	<b>2,971</b>	<b>151</b>	<b>2,820</b>					<b>2,820</b>		<b>2,998</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance					55	67	68	69			
Operating					6	7	7	7			
<b>TOTAL</b>					<b>61</b>	<b>74</b>	<b>75</b>	<b>76</b>			

**Major Changes in Project Cost:**

2010-2014 CIP - increase of \$2,092,000 due to additional funding becoming available within the nexus of the park.

**Notes:**

<b>FY Initiated:</b>	2006-2007	<b>Redevelopment Area:</b>	Yes
<b>Initial Project Budget:</b>	\$702,000	<b>SNI Area:</b>	Five Wounds/ Brookwood Terrace
<b>Appn. #:</b>	5102	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 20. Newhall Neighborhood Park

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b> 2nd Qtr. 2007
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b> 3rd Qtr. 2007
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b> 3rd Qtr. 2009
<b>Council District:</b>	6	<b>Revised Completion Date:</b> 3rd Qtr. 2010
<b>Location:</b>	Newhall Street	

**Description:** This project provides funding for the design and construction of a 1.5 acre parksite in Council District 6. Project elements will include a gazebo, play lot, benches, open turf, walkways, low fencing around the park, and related landscape improvements.

**Justification:** This project addresses the park needs in the Newhall/Campbell neighborhood areas.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Development	34	1	35								69
Design		85	84	1					1		85
Bid & Award		18		18					18		18
Construction		1,697		1,663					1,663		1,663
<b>TOTAL</b>	<b>34</b>	<b>1,801</b>	<b>119</b>	<b>1,682</b>					<b>1,682</b>		<b>1,835</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund	34	1,801	119	1,682					1,682		1,835
<b>TOTAL</b>	<b>34</b>	<b>1,801</b>	<b>119</b>	<b>1,682</b>					<b>1,682</b>		<b>1,835</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance				20	20	20	20				
<b>TOTAL</b>				<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>				

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2007-2008	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$1,835,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5860	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 21. Nisich Park Improvements

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2006
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	2nd Qtr. 2007
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	4th Qtr. 2007
<b>Council District:</b>	7	<b>Revised Completion Date:</b>	4th Qtr. 2010
<b>Location:</b>	Nisich Drive; between Suzay Court and Bikini Way		

**Description:** This project provides funding for the construction of a 1.3 acre neighborhood park in Council District 7. Project elements may include construction of a multi-use court, picnic area, open turf, and tot lots.

**Justification:** This project provides funding for improvements at this neighborhood park, which will preserve infrastructure and improve usage opportunities.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Construction				134					134		134
TOTAL				134					134		134

FUNDING SOURCE SCHEDULE (000'S)											
Subdivision Park Trust Fund											
Subdivision Park Trust Fund				134					134		134
TOTAL				134					134		134

ANNUAL OPERATING BUDGET IMPACT (000'S)											
Maintenance*											
Operating*											
TOTAL											

**Major Changes in Project Cost:**

None

**Notes:**

Additional funding of \$1,240,000 is provided in the Council District 7 Construction and Conveyance Tax Fund (Fund 385) for this project.

\* The operating and maintenance impact associated with this project is displayed in the Council District 7 Construction and Conveyance Tax Fund.

<b>FY Initiated:</b>	2009-2010	<b>Redevelopment Area:</b>	Yes
<b>Initial Project Budget:</b>	\$134,000	<b>SNI Area:</b>	Tully/Senter
<b>Appn. #:</b>	7097	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 22. Paul Moore Park Renovation

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2008
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	4th Qtr. 2009
<b>Council District:</b>	9	<b>Revised Completion Date:</b>	3rd Qtr. 2010
<b>Location:</b>	Hillsdale Avenue and Cherry Avenue		

**Description:** This project provides funding for renovations at Paul Moore Park; a 8.4 acre neighborhood park in Council District 9. Project elements include removing and replacing the existing youth and tot lot playgrounds, as well as other minor site amenities.

**Justification:** This project provides funding to bring the existing playground to current safety and accessibility standards.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Construction		337	75	262					262		337
<b>TOTAL</b>		<b>337</b>	<b>75</b>	<b>262</b>					<b>262</b>		<b>337</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		337	75	262					262		337
<b>TOTAL</b>		<b>337</b>	<b>75</b>	<b>262</b>					<b>262</b>		<b>337</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

Additional funding of \$393,000 is provided in the Council District 9 Construction and Conveyance Tax Fund (Fund 388) for this project.

<b>FY Initiated:</b>	2008-2009	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$337,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	6370	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 23. Saint James Park Renovation (Phase I)

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b> 2nd Qtr. 2009
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b> 2nd Qtr. 2010
<b>Council District:</b>	3	<b>Revised Completion Date:</b>
<b>Location:</b>	Saint James Street and Second Street	

**Description:** This project provides supplemental funding to the San Jose Redevelopment Agency for minor renovations at Saint James Park; a 6.8 acre neighborhood park in Council District 3. Project elements include removing and replacing the existing turf and irrigation system, as well as installing new walkways, lighting, and park benches.

**Justification:** This project provides funding for renovations that will enhance the park appearance and increase usage of the park.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Construction		750	50	700					700		750
<b>TOTAL</b>		<b>750</b>	<b>50</b>	<b>700</b>					<b>700</b>		<b>750</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		750	50	700					700		750
<b>TOTAL</b>		<b>750</b>	<b>50</b>	<b>700</b>					<b>700</b>		<b>750</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

This project will be managed by the San Jose Redevelopment Agency.

<b>FY Initiated:</b>	2008-2009	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$750,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	6668	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 24. Santana Park Development

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2009  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2011  
**Council District:** 6 **Revised Completion Date:**  
**Location:** Monroe Street and Tisch Way

**Description:** This project provides funding for renovations at Santana Park; a 5.3 acre neighborhood park in Council District 6. Project elements may include the installation of artificial turf on the sports field, installation of new sports lighting, replacement of the existing restroom, and construction of a new playground, walkways, and picnic areas.

**Justification:** This project provides funding for renovations which will improve revenue generation opportunities and reduce annual maintenance costs.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Development				85					85		85
Design				299					299		299
Bid & Award				22					22		22
Construction				4,134					4,134		4,134
<b>TOTAL</b>				<b>4,540</b>					<b>4,540</b>		<b>4,540</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund				4,540					4,540		4,540
<b>TOTAL</b>				<b>4,540</b>					<b>4,540</b>		<b>4,540</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2009-2010 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$4,540,000 **SNI Area:** N/A  
**Appn. #:** 7098 **USGBC LEED:** N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 25. Seven Trees Community Center - Multi-Service

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2005  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure Opportunities **Revised Start Date:** 3rd Qtr. 2006  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2009  
**Council District:** 7 **Revised Completion Date:** 2nd Qtr. 2010  
**Location:** 3590 Cas Drive

**Description:** This project provides supplemental funding to the Parks and Recreation Bond Projects Fund for the design and construction of a new 39,000 square foot multi-service community center. This two-story community center will include a gymnasium, banquet room, fitness areas, several classrooms, senior and teen areas, craft room, children's room, staff offices, tennis courts, basketball court, picnic areas, walking paths, new park restroom, and additional parking spaces. This facility will be co-located with the Seven Trees Branch Library.

**Justification:** Renovation of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000, and funded by the San José Safe Neighborhood Parks and Recreation Bond, approved by voters in November 2000.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Design	15										15
Construction	23	2,081	669	1,412					1,412		2,104
<b>TOTAL</b>	<b>38</b>	<b>2,081</b>	<b>669</b>	<b>1,412</b>					<b>1,412</b>		<b>2,119</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund	38	2,081	669	1,412					1,412		2,119
<b>TOTAL</b>	<b>38</b>	<b>2,081</b>	<b>669</b>	<b>1,412</b>					<b>1,412</b>		<b>2,119</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance\*  
Operating\*

**TOTAL**

#### Major Changes in Project Cost:

2009-2013 CIP - increase of \$1,296,000 due to additional funding becoming available within the nexus of the facility.

#### Notes:

This project is funded by the Parks and Recreation Bond Projects Fund (\$20,541,000), Park Trust Fund (\$2,119,000), and Council District 7 Construction and Conveyance Tax Fund (\$1,335,000).

The Revised End Date displayed above refers to the beneficial use date for the facility (May 2010), however, the grand opening for the facility is anticipated to occur in August 2010.

\* It is currently anticipated when the Seven Trees Community Center opens in August 2010, the George Shirakawa Senior Community Center will close and all staff members will be relocated to the Seven Trees Community Center.

<b>FY Initiated:</b>	2005-2006	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$823,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5261	<b>USGBC LEED:</b>	Silver

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 26. Tully Road Ballfields Parking Lot Improvements

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2006
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	1st Qtr. 2008
<b>Council District:</b>	7	<b>Revised Completion Date:</b>	1st Qtr. 2010
<b>Location:</b>	Tully Road and Kenoga Drive		

**Description:** This project provides funding to pave the gravel parking lot at the Tully Road Ballfields.

**Justification:** The original scope of the Tully Road Ballfields project included a paved parking lot, however, the project budget did not include enough funding for this feature.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Construction		86		86					86		86
<b>TOTAL</b>		<b>86</b>		<b>86</b>					<b>86</b>		<b>86</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		86		86					86		86
<b>TOTAL</b>		<b>86</b>		<b>86</b>					<b>86</b>		<b>86</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

Additional funding of \$474,000 is provided in the Council District 7 Construction and Conveyance Tax Fund (Fund 385) for this project.

<b>FY Initiated:</b>	2006-2007	<b>Redevelopment Area:</b>	Yes
<b>Initial Project Budget:</b>	\$86,000	<b>SNI Area:</b>	Tully/Senter
<b>Appn. #:</b>	5288	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 27. Vista Park Improvements

**CSA:** Neighborhood Services **Initial Start Date:** 1st Qtr. 2010  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2011  
**Council District:** 10 **Revised Completion Date:**  
**Location:** Hyde Park Drive and New Compton Drive

**Description:** This project provides funding for improvements at Vista Park; a 9.9 acre neighborhood park in Council District 10. Project elements may include installing a concrete border around the perimeter of the basketball court, resurfacing the basketball court, re-grading the undeveloped area between the basketball court and the playground, installing irrigation for existing turf and trees, constructing a small concrete area in front of the concession stand, replacing pathway between basketball court and softball field and constructing improvements along the perimeter of the park between the parking lot driveway and the sidewalk.

**Justification:** This project provides funding to improve recreational space at Vista Park.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Development				12					12		12
Design				48					48		48
Bid & Award				15					15		15
Construction				375					375		375
Post Construction				5					5		5
<b>TOTAL</b>				<b>455</b>					<b>455</b>		<b>455</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund	455	455	455
<b>TOTAL</b>	<b>455</b>	<b>455</b>	<b>455</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

<b>FY Initiated:</b>	2009-2010	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$455,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5119	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 28. Bernal Park Expansion Public Art

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	Vibrant Cultural, Learning and Leisure Opportunities	<b>Revised Start Date:</b>	
<b>Department:</b>	Economic Development	<b>Initial Completion Date:</b>	N/A
<b>Council District:</b>	3	<b>Revised Completion Date:</b>	
<b>Location:</b>	7th Street and Hedding Street		

**Description:** This allocation provides funding for the required two percent allocation for the public art/artistic design element of qualifying projects. This allocation is in compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, where public art allocations that were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan.

**Justification:** This allocation is required to comply with the revisions to the Public Art Master Plan adopted by the City Council on March 13, 2007.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Public Art		40		40					40		40
<b>TOTAL</b>		<b>40</b>		<b>40</b>					<b>40</b>		<b>40</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		40		40					40		40
<b>TOTAL</b>		<b>40</b>		<b>40</b>					<b>40</b>		<b>40</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

This public art allocation was previously incorporated into a centralized "Public Art - Park Trust Fund" project.

<b>FY Initiated:</b>	2005-2006	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$40,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5081	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 29. TRAIL: Bay Trail Reach 7 Land Acquisition

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2009
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	2nd Qtr. 2010
<b>Council District:</b>	4	<b>Revised Completion Date:</b>	
<b>Location:</b>	Alviso Slough; north of Gold Street		

**Description:** This project provides funding for the acquisition of an easement that will be needed for the future development of the Bay Trail.

**Justification:** This project provides funding to develop a trail system consistent with Greenprint goals.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Property & Land		23		23					23		23
<b>TOTAL</b>		<b>23</b>		<b>23</b>					<b>23</b>		<b>23</b>
FUNDING SOURCE SCHEDULE (000'S)											
Subdivision Park Trust Fund		23		23					23		23
<b>TOTAL</b>		<b>23</b>		<b>23</b>					<b>23</b>		<b>23</b>
ANNUAL OPERATING BUDGET IMPACT (000'S)											
<b>None</b>											

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2008-2009	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$23,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	6646	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 30. TRAIL: Bay Trail Reach 9 (Gold Street to San Tomas Aquino)

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	2nd Qtr 2008
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	2nd Qtr 2010
<b>Council District:</b>	4	<b>Revised Completion Date:</b>	
<b>Location:</b>	Gold Street to San Tomas Aquino Road		

**Description:** This project provides funding to secure National Environmental Protection Act (NEPA) clearance, acquire any necessary easements, and prepare construction documents for the trail, pedestrian bridge, and three undercrossings related to Reach 9 of the Bay Trail.

**Justification:** This project provides funding to develop a trail system consistent with Greenprint goals.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Development	7	807	689	118					118		814
Design	140										140
<b>TOTAL</b>	<b>147</b>	<b>807</b>	<b>689</b>	<b>118</b>					<b>118</b>		<b>954</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund	147	807	689	118					118		954
<b>TOTAL</b>	<b>147</b>	<b>807</b>	<b>689</b>	<b>118</b>					<b>118</b>		<b>954</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

This project will receive \$675,000 from the Federal Government through the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) grant. The funding displayed includes the SAFETEA-LU grant (\$675,000) and the required local 20% match (\$280,000, which exceeds the minimum required match amount of \$135,000). The Initial Completion Date displayed above refers to completion of environmental documents, construction documents, and acquisition of easements only.

<b>FY Initiated:</b>	2007-2008	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$955,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	6266	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 31. TRAIL: Coyote Creek (Highway 237 to Story Road)

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	4th Qtr. 2008
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	2nd Qtr. 2010
<b>Council District:</b>	4	<b>Revised Completion Date:</b>	
<b>Location:</b>	Coyote Creek Trail; Highway 237 to Story Road		

**Description:** This project provides funding for the preparation of a master plan and federally compliant environmental review documents, for the future development of an additional nine miles of the Coyote Creek Trail. When completed, this reach would extend from Highway 237 to Story Road.

**Justification:** This is a Greenprint-defined project, which results in a recreational trail consistent with the City master plan for the Coyote Creek Trail.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Development		991	945	46					46		991
<b>TOTAL</b>		<b>991</b>	<b>945</b>	<b>46</b>					<b>46</b>		<b>991</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		991	945	46					46		991
<b>TOTAL</b>		<b>991</b>	<b>945</b>	<b>46</b>					<b>46</b>		<b>991</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

Additional funding of \$113,000 is provided in the Council District 4 Construction and Conveyance Tax Fund (Fund 381) for this project. This project will receive \$3,317,000 from the Federal Government through the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) grant. The grant requires a local match totaling a minimum of \$167,000 which has been exceeded through the funding allocated in the Park Trust Fund and the Council District 4 Construction and Conveyance Tax Fund. It is anticipated the funding allocated in the Council District 4 Construction and Conveyance Tax Fund (\$113,000) will be reimbursed from the State of California under the Proposition 40 grant program. The remaining SAFETEA-LU funds that have not yet been allocated are available for the future construction of a portion of the trail. When allocated, these funds will require an additional local 20% match. The Initial Completion Date displayed above refers to the completion of a master plan and environmental documents only.

<b>FY Initiated:</b>	2007-2008	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$991,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	6262	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 32. TRAIL: Coyote Creek (Tully Road to Los Lagos Golf Course)

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	4th Qtr. 2002
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	3rd Qtr. 2006
<b>Council District:</b>	4	<b>Revised Completion Date:</b>	3rd Qtr. 2009
<b>Location:</b>	Idlewild Court to Tully Road		

**Description:** This project provides supplemental funding to the Parks and Recreation Bond Projects Fund for the development of the Coyote Creek Trail, Reach Coy 12-13, from near the Los Lagos Golf Course (Idlewild Court) to Tully Road. Project elements include master plan preparation, associated environmental documentation, design documents, and construction of a trail and a gateway to draw attention to the trail.

**Justification:** Renovations of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000, and funded by the San José Safe Neighborhood Parks and Recreation Bond, approved by voters in November 2000.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Construction		200		200					200		200
<b>TOTAL</b>		<b>200</b>		<b>200</b>					<b>200</b>		<b>200</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		200		200					200		200
<b>TOTAL</b>		<b>200</b>		<b>200</b>					<b>200</b>		<b>200</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance\*

**TOTAL**

**Major Changes in Project Cost:**

None

**Notes:**

This project was previously titled "TRAIL: Coyote Creek (Phelan Ave. to Los Lagos Golf Course)". Additional funding of \$2,386,000 is provided in the Parks and Recreation Bond Projects Fund (Fund 471) for this project.

\* The maintenance impact associated with this project is already captured in the Base Budget for the Parks, Recreation and Neighborhood Services Department.

<b>FY Initiated:</b>	2002-2003	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$200,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5865	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 33. TRAIL: Guadalupe Creek (Singletree Way to Masson Dam)

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2009
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	3rd Qtr. 2009
<b>Council District:</b>	10	<b>Revised Completion Date:</b>	
<b>Location:</b>	Singletree Way to Masson Dam		

**Description:** This project provides funding for the construction of interim site improvements that would permit public access along Guadalupe Creek Trail from Singletree Way to Masson Dam. Project elements may include constructing a gravel trail, installing signage, and constructing fence alterations near Masson Dam.

**Justification:** This project provides funding for necessary site improvements required by Pacific Gas and Electric (PG&E) to guide the public through the open space area.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Construction				106					106		106
<b>TOTAL</b>				<b>106</b>					<b>106</b>		<b>106</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund											
				106					106		106
<b>TOTAL</b>				<b>106</b>					<b>106</b>		<b>106</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2009-2010	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$106,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	7099	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 34. TRAIL: Guadalupe Creek and Almaden Expressway Pedestrian Bridge

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2008
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	1st Qtr. 2009
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	2nd Qtr. 2012
<b>Council District:</b>	10	<b>Revised Completion Date:</b>	2nd Qtr. 2011
<b>Location:</b>	Almaden Expressway; north of Guadalupe Creek and Coleman Road		

**Description:** This project provides funding for the preparation of design development plans, environmental clearance documents, and construction contract documents for a pedestrian and bicycle bridge, which will span across Almaden Expressway as part of the Guadalupe Creek Trail.

**Justification:** The future pedestrian bridge will link the Guadalupe Creek Trail system to the Guadalupe River and Los Alamitos Creek Trail systems. The bridge was identified in the Guadalupe Creek Trail Master Plan approved by the City Council in July 2004. Development of trail projects is consistent with the Greenprint and City's Green Vision shared goal of a 100-mile interconnected trail network.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Development				60					60		60
<b>TOTAL</b>				<b>60</b>					<b>60</b>		<b>60</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund											
				60					60		60
<b>TOTAL</b>				<b>60</b>					<b>60</b>		<b>60</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

Additional funding of \$651,000 is provided in the Council District 10 Construction and Conveyance Tax Fund (Fund 389) for this project. This project will receive \$496,000 from the Federal Government through the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) grant. The grant requires a local match totaling a minimum of \$99,000 which has been exceeded through the funding allocated in the Park Trust Fund and the Council District 10 Construction and Conveyance Tax Fund. The SAFETEA-LU grant is received on a reimbursement basis, therefore, when the project is complete and the funds are received they will be returned to the Council District 10 Construction and Conveyance Tax Fund Ending Fund Balance. The Revised Completion Date displayed above refers to the completion of design plans, construction documents, and environmental documents only.

<b>FY Initiated:</b>	2009-2010	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$60,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	7100	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 35. TRAIL: Guadalupe River (Branham Lane to Chynoweth Avenue)

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	4th Qtr. 2009
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	1st Qtr. 2014
<b>Council District:</b>	9	<b>Revised Completion Date:</b>	
<b>Location:</b>	Branham Lane to Chynoweth Avenue		

**Description:** This project provides funding for the preparation of construction documents and environmental review reports for the development of an additional .55 miles of the Guadalupe River Trail. Additional funding will need to be identified at a later date for community meetings, mitigation and monitoring, and property acquisition costs.

**Justification:** This project provides funding to develop a trail system consistent with Greenprint goals.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Development				700					700		700
<b>TOTAL</b>				<b>700</b>					<b>700</b>		<b>700</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund	700		700	700
<b>TOTAL</b>	<b>700</b>		<b>700</b>	<b>700</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

The Initial Completion Date displayed above refers to completion of the construction documents and environmental documents only.

<b>FY Initiated:</b>	2009-2010	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$700,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	7101	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 36. TRAIL: Lower Guadalupe River (Gold Street to Highway 880)

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2008
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	3rd Qtr. 2010
<b>Council District:</b>	4	<b>Revised Completion Date:</b>	
<b>Location:</b>	Lower Guadalupe River; Gold Street to Highway 880		
<b>Description:</b>	This project provides funding for the preparation of construction documents and environmental review reports, for the development of an additional 6.4 miles of the Lower Guadalupe River Trail. When completed, this reach would extend from Gold Street to Highway 880.		
<b>Justification:</b>	This project provides funding to develop a trail system consistent with Greenprint goals.		

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Development		1,819	1,649	250					250		1,899
<b>TOTAL</b>		<b>1,819</b>	<b>1,649</b>	<b>250</b>					<b>250</b>		<b>1,899</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		1,819	1,649	250					250		1,899
<b>TOTAL</b>		<b>1,819</b>	<b>1,649</b>	<b>250</b>					<b>250</b>		<b>1,899</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

Additional funding of \$86,000 is provided in the Council District 4 Construction and Conveyance Tax Fund (Fund 381) for this project. This project will receive \$6,039,000 from the Federal Government through the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) grant. The grant requires a local match totaling a minimum of \$270,000 which has been exceeded through the funding allocated in the Park Trust Fund and the Council District 4 Construction and Conveyance Tax Fund. The funding displayed in the Park Trust Fund includes a portion of the SAFETEA-LU grant (\$1,350,000) and a portion of the required local match (\$549,000). The remaining SAFETEA-LU funds that have not yet been allocated are available for the future construction of a portion of the trail. When allocated, these funds will require an additional local 20% match. The Initial Completion Date displayed above refers to completion of construction documents and environmental documents only.

<b>FY Initiated:</b>	2007-2008	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$1,819,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	6261	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 37. TRAIL: Lower Silver Creek/Silverstone Place

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2007  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2009  
**Council District:** 5 **Revised Completion Date:** 2nd Qtr. 2010  
**Location:** Along Silverstone Place, between Foxdale Drive and Ocala Drive

**Description:** This project provides funding for the preparation of construction documents, construction of a .3 mile trail, securing an easement with Pacific Gas and Electric (PG&E), and implementation of landscaping elements and seating areas. This trail is one reach within the planned Lower Silver Creek Trail system, which will someday link Coyote Creek Trail to Lake Cunningham Park.

**Justification:** This project provides funding to beautify an existing under-utilized parcel of land to provide recreational opportunities for nearby residents.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Construction		50		50					50		50
<b>TOTAL</b>		<b>50</b>		<b>50</b>					<b>50</b>		<b>50</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund	50		50						50		50
<b>TOTAL</b>		<b>50</b>		<b>50</b>					<b>50</b>		<b>50</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance\*

**TOTAL**

#### Major Changes in Project Cost:

None

#### Notes:

Additional funding of \$1,768,000 is provided in the Council District 5 Construction and Conveyance Tax Fund (Fund 382) for this project.

\* The maintenance impact associated with this project is already captured in the Base Budget for the Parks, Recreation and Neighborhood Services Department.

<b>FY Initiated:</b>	2008-2009	<b>Redevelopment Area:</b>	Yes
<b>Initial Project Budget:</b>	\$50,000	<b>SNI Area:</b>	East Valley/680
<b>Appn. #:</b>	6135	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 38. TRAIL: Penitencia Creek Reach I

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2008
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	3rd Qtr. 2009
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	3rd Qtr. 2009
<b>Council District:</b>	4	<b>Revised Completion Date:</b>	3rd Qtr. 2010
<b>Location:</b>	Alum Rock Park to Noble Avenue		

**Description:** This project provides partial funding for the preparation of construction documents by a consultant for the development of Reach 1 of the Penitencia Creek Trail. This allocation does not provide funding for community meetings, property acquisition, mitigation maintenance, and monitoring.

**Justification:** This project provides funding for the preparation of construction documents by a consultant.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Design		469		569					569		569
<b>TOTAL</b>		<b>469</b>		<b>569</b>					<b>569</b>		<b>569</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		469		569					569		569
<b>TOTAL</b>		<b>469</b>		<b>569</b>					<b>569</b>		<b>569</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance				19	19	20	20
Operating				1	1	1	1
<b>TOTAL</b>				<b>20</b>	<b>20</b>	<b>21</b>	<b>21</b>

**Major Changes in Project Cost:**

2010-2014 CIP - increase of \$100,000 due to additional funding becoming available within the nexus of this trail.

**Notes:**

The Parks, Recreation and Neighborhood Services Department will be seeking grant funding for the development of this trail. The Revised Completion Date displayed above refers to completion of construction documents only.

<b>FY Initiated:</b>	2008-2009	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$469,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	6393	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 39. TRAIL: Penitencia Creek Reach VI

**CSA:** Neighborhood Services **Initial Start Date:** 2nd Qtr. 2009  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2010  
**Council District:** 4 **Revised Completion Date:**  
**Location:** Penitencia Creek Trail; King Road to Mabury Road  
**Description:** This project provides funding for the construction of a 0.3 mile paved and hard-packed gravel trail along the southwest bank of the Pentiencia Creek from King Road to Mabury Road.  
**Justification:** This project will provide increased access to recreation and provide a pedestrian/bike short cuts to nearby public transportation.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Construction		15		97					97		97
<b>TOTAL</b>		<b>15</b>		<b>97</b>					<b>97</b>		<b>97</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund	15	97	97	97
<b>TOTAL</b>	<b>15</b>	<b>97</b>	<b>97</b>	<b>97</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance\*  
Operating\*

**TOTAL**

**Major Changes in Project Cost:**

None

**Notes:**

Additional funding of \$150,000 is provided in the Council District 4 Construction and Conveyance Tax Fund (Fund 381) for this project.

\* The operating and maintenance impact associated with this project is displayed in the Council District 4 Construction and Conveyance Tax Fund.

<b>FY Initiated:</b>	2008-2009	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$97,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	6647	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 40. TRAIL: Thompson Creek (Aborn Road to Tully Road)

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2008
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	3rd Qtr. 2009
<b>Council District:</b>	8	<b>Revised Completion Date:</b>	
<b>Location:</b>	Aborn Road to Tully Road		

**Description:** This project provides partial funding for the preparation of construction documents by a consultant for the development of the Thompson Creek Trail (from Aborn Road to Tully Road). This allocation does not include funding for mitigation maintenance, property acquisition, and utility relocation.

**Justification:** This project provides funding for the preparation of construction documents by a consultant.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Design		471	12	459					459		471
<b>TOTAL</b>		<b>471</b>	<b>12</b>	<b>459</b>					<b>459</b>		<b>471</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund	471	12	459						459		471
<b>TOTAL</b>	<b>471</b>	<b>12</b>	<b>459</b>						<b>459</b>		<b>471</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

The Parks, Recreation and Neighborhood Services Department will be seeking grant funding for the development of this trail. The Initial Completion Date displayed above refers to completion of construction documents only.

<b>FY Initiated:</b>	2008-2009	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$471,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	6398	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 41. TRAIL: Willow Glen Spur Acquisition

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b> 2nd Qtr. 2005
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b> 2nd Qtr. 2006
<b>Council District:</b>	6	<b>Revised Completion Date:</b> 2nd Qtr. 2010
<b>Location:</b>	Between Los Gatos Creek and Highway 87	

**Description:** This project provides funding for the acquisition of necessary properties for the development of a future 1.4 mile recreational trail.

**Justification:** This project is a Greenprint-defined project, which supports connectivity of a trail system and enhances neighborhood access to recreation.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Property & Land		621		621					621		621
<b>TOTAL</b>		<b>621</b>		<b>621</b>					<b>621</b>		<b>621</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		621		621					621		621
<b>TOTAL</b>		<b>621</b>		<b>621</b>					<b>621</b>		<b>621</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

This project is funded by the Council District 6 Construction and Conveyance Tax Fund (\$1,400,000, of which \$800,000 will be reimbursed by the State of California under the Proposition 40 grant program, and \$300,000 will be received from the Santa Clara Valley Water District), Park Trust Fund (\$621,000), and Parks City-Wide Construction and Conveyance Tax Fund (\$1,000,000, which was received from the Open Space Authority).

<b>FY Initiated:</b>	2007-2008	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$621,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	6054	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 42. Dairy Hill Detention Basin Refund

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2009
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	2nd Qtr. 2010
<b>Council District:</b>	7	<b>Revised Completion Date:</b>	
<b>Location:</b>	Communitation Hill Boulevard		

**Description:** This allocation reimburses the developer for costs associated with the build-out of the Dairy Hill Detention Basin. The complete cost to build the turnkey facility exceeded the parkland obligation of the developer by \$896,000, therefore, these funds will be used to reimburse the developer for the additional costs incurred for the improvements at the facility.

**Justification:** This project reimburses the developer for costs associated with this facility, which exceed the parkland obligation.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Payment to Developers		896		896					896		896
<b>TOTAL</b>		<b>896</b>		<b>896</b>					<b>896</b>		<b>896</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		896		896					896		896
<b>TOTAL</b>		<b>896</b>		<b>896</b>					<b>896</b>		<b>896</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance\*

**TOTAL**

**Major Changes in Project Cost:**

None

**Notes:**

\* This site will be maintained by a community facilities assessment district, which is being established for the Communication Hill Specific Plan developments.

<b>FY Initiated:</b>	2008-2009	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$896,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	7013	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 43. Kirk Community Center Renovation Fixtures, Furnishings and Equipment

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	1st Qtr. 2010
<b>Council District:</b>	9	<b>Revised Completion Date:</b>	
<b>Location:</b>	Foxworthy Avenue and Meridian Avenue		

**Description:** This project provides funding for the purchase of fixtures, furnishings and equipment (FF&E) for the newly renovated Kirk Community Center.

**Justification:** This funding will be used for the purchase of one-time FF&E needs for this renovated facility.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Furniture, Fixtures and Equipment		232		232					232		232
<b>TOTAL</b>		<b>232</b>		<b>232</b>					<b>232</b>		<b>232</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		232		232					232		232
<b>TOTAL</b>		<b>232</b>		<b>232</b>					<b>232</b>		<b>232</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

All FF&E will be purchased by March 2010.

<b>FY Initiated:</b>	2009-2010	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$232,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	6641	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 44. PDO Valuation Updates

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	N/A		

**Description:** This project provides ongoing funding for real estate services necessary for the administration of the Parkland Dedication Ordinance (PDO).

**Justification:** This project provides funding for ongoing real estate support services.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Program Management		30	30	67					67		
<b>TOTAL</b>		<b>30</b>	<b>30</b>	<b>67</b>					<b>67</b>		

FUNDING SOURCE SCHEDULE (000'S)											
Subdivision Park Trust Fund	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Subdivision Park Trust Fund		30	30	67					67		
<b>TOTAL</b>		<b>30</b>	<b>30</b>	<b>67</b>					<b>67</b>		

ANNUAL OPERATING BUDGET IMPACT (000'S)											
<b>None</b>											

**Major Changes in Project Cost:**

N/A

**Notes:**

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	6665	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 45. Park Trust Fund Administration

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	N/A		

**Description:** This allocation provides ongoing funding for Parks, Recreation and Neighborhood Services Department staff members who are administering the Park Trust Fund.

**Justification:** This allocation provides funding for ongoing budgeting, capital project planning, and implementation services.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Program Management		500	500	936					936		
TOTAL		500	500	936					936		

FUNDING SOURCE SCHEDULE (000'S)											
Subdivision Park Trust Fund	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Subdivision Park Trust Fund		500	500	936					936		
TOTAL		500	500	936					936		

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

**Major Changes in Project Cost:**

N/A

**Notes:**

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5302	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 46. Preliminary Studies - Turnkey Parks

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	N/A		

**Description:** This allocation provides ongoing funding for Department of Public Works staff members to research and provide design review, cost estimating, and related activities prior to implementation of turnkey projects.

**Justification:** This allocation provides funding for ongoing support services.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Development		300	300	100					100		
<b>TOTAL</b>		<b>300</b>	<b>300</b>	<b>100</b>					<b>100</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		300	300	100					100	
<b>TOTAL</b>		<b>300</b>	<b>300</b>	<b>100</b>					<b>100</b>	

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

N/A

**Notes:**

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	6027	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 47. Property Services

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** N/A

**Description:** This allocation provides ongoing funding for Department of Public Works Real Estate staff services such as preliminary estimates, title search, and preliminary work in the acquisition, lease, and disposal of park properties.

**Justification:** This allocation provides funding for ongoing real estate support services.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Program Management		60	60	60					60		
<b>TOTAL</b>		<b>60</b>	<b>60</b>	<b>60</b>					<b>60</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund	60	60	60						60		
<b>TOTAL</b>		<b>60</b>	<b>60</b>	<b>60</b>					<b>60</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 6046 **USGBC LEED:** N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 48. Public Works Capital Management Costs

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	N/A		

**Description:** This allocation funds the fair share of the Department of Public Works administrative and management costs necessary to ensure the delivery of capital projects.

**Justification:** This allocation is required to recover the actual administrative and management costs incurred when delivering capital projects.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Program Management		189	189	189					189		
<b>TOTAL</b>		<b>189</b>	<b>189</b>	<b>189</b>					<b>189</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		189	189	189					189	
<b>TOTAL</b>		<b>189</b>	<b>189</b>	<b>189</b>					<b>189</b>	

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

N/A

**Notes:**

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	6000	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 49. Public Works Development Services Staff

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Public Works	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	N/A		

**Description:** This allocation provides ongoing funding for Department of Public Works staff members who provide services to the Park Trust Fund. These positions provide a variety of services including: budget and cost control; scheduling; resource management; assistance in the preparation of the Capital Budget; coordination with other departments; and management of capital projects.

**Justification:** This allocation provides funding for ongoing budgeting, capital project planning, and implementation services.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Program Management		200	200	200					200		
<b>TOTAL</b>		<b>200</b>	<b>200</b>	<b>200</b>					<b>200</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		200	200	200					200		
<b>TOTAL</b>		<b>200</b>	<b>200</b>	<b>200</b>					<b>200</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

N/A

**Notes:**

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4458	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 50. San Antonio Street Turnkey Park

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2007
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	2nd Qtr. 2010
<b>Council District:</b>	5	<b>Revised Completion Date:</b>	
<b>Location:</b>	San Antonio Street and 34th Street		

**Description:** This allocation provides funding for the reimbursement of parkland fees paid by DKB Homes LLC, due to the fees paid by the developer exceeding the parkland obligation. This allocation also provides funding for Department of Public Works design review and inspection fees related to the turnkey park.

**Justification:** This allocation allows the City to reimburse fees paid by the developer that were in excess of the parkland obligation.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Payment to Developers		119		119					119		119
Engineering & Inspection	5	46	34	12					12		51
<b>TOTAL</b>	<b>5</b>	<b>165</b>	<b>34</b>	<b>131</b>					<b>131</b>		<b>170</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund	5	165	34	131					131		170
<b>TOTAL</b>	<b>5</b>	<b>165</b>	<b>34</b>	<b>131</b>					<b>131</b>		<b>170</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance\*

**TOTAL**

**Major Changes in Project Cost:**

None

**Notes:**

Additional funding of \$69,000 is provided in the Council District 5 Construction and Conveyance Tax Fund (Fund 382) to reimburse the developer.

\* Once the park is completed and available for public usage, maintaining the site will become the City's responsibility. The maintenance impact associated with this project is already captured in the Base Budget for the Parks, Recreation and Neighborhood Services Department.

<b>FY Initiated:</b>	2007-2008	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$170,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	6206	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 51. TRAIL: Coyote Creek Mitigation

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	N/A
<b>Council District:</b>	7	<b>Revised Completion Date:</b>	
<b>Location:</b>	Coyote Creek Trail; Idlewild Court to Tully Road		

**Description:** This project provides funding for the preparation of construction documents for the Parks and Recreation Bond Projects funded Coyote Creek Trail (Tully Road to Los Lagos Golf Course) project. The bond-funded project does not have sufficient funding for the preparation of these documents, which are required by various permitting agencies.

**Justification:** Construction documents are required for the installation of mitigation plantings, which are conditioned as part of the permits that the City must secure in order to proceed with construction of the trail project.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Development		40		40					40		40
<b>TOTAL</b>		<b>40</b>		<b>40</b>					<b>40</b>		<b>40</b>

FUNDING SOURCE SCHEDULE (000'S)											
Subdivision Park Trust Fund	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Subdivision Park Trust Fund		40		40					40		40
<b>TOTAL</b>		<b>40</b>		<b>40</b>					<b>40</b>		<b>40</b>

ANNUAL OPERATING BUDGET IMPACT (000'S)										
<b>None</b>										

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2008-2009	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$40,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	6397	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 52. Vista Turnkey Park Developer Reimbursement

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	3rd Qtr. 2009
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	2nd Qtr. 2010
<b>Council District:</b>	10	<b>Revised Completion Date:</b>	
<b>Location:</b>	Compton Drive and Hyde Park Drive		

**Description:** This allocation reimburses the developer for costs associated with the build-out of Vista Turnkey Park. The complete cost to build the turnkey park exceeded the parkland obligation of the developer by \$108,000, therefore, these funds will be used to reimburse the developer for the additional costs incurred for the improvements at the park.

**Justification:** This project reimburses the developer for costs associated with this park, which exceed the parkland obligation.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Engineering & Inspection		108		108					108		108
<b>TOTAL</b>		<b>108</b>		<b>108</b>					<b>108</b>		<b>108</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		108		108					108		108
<b>TOTAL</b>		<b>108</b>		<b>108</b>					<b>108</b>		<b>108</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance				82	82	82	82
<b>TOTAL</b>				<b>82</b>	<b>82</b>	<b>82</b>	<b>82</b>

**Major Changes in Project Cost:**

None

**Notes:**

Once the park is complete and available for public usage, maintaining the site will become the City's responsibility.

<b>FY Initiated:</b>	2008-2009	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$108,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	6642	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 53. Reserve: Administrative Allocation

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	N/A
<b>Council District:</b>	N/A	<b>Revised Completion Date:</b>	
<b>Location:</b>	N/A		

**Description:** This reserve provides funding for the administration of the Park Trust Fund in the event that incoming revenues are not sufficient to support the level of staffing to effectively administer projects.

**Justification:** This reserve ensures funding for a consistent level of fund oversight.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Reserve		500		500					500		500
TOTAL		500		500					500		500

FUNDING SOURCE SCHEDULE (000'S)											
Subdivision Park Trust Fund		500		500					500		500
TOTAL		500		500					500		500

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2006-2007	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	8086	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 54. Reserve: Alviso Area Improvements

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	N/A
<b>Council District:</b>	4	<b>Revised Completion Date:</b>	
<b>Location:</b>	To be determined		

**Description:** This reserve provides partial funding to acquire and develop community-serving parkland and/or a community-serving recreational facility in the Alviso area.

**Justification:** This reserve addresses neighborhood concerns regarding a lack of open and recreational space.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Reserve		59		59					59		59
<b>TOTAL</b>		<b>59</b>		<b>59</b>					<b>59</b>		<b>59</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		59		59					59		59
<b>TOTAL</b>		<b>59</b>		<b>59</b>					<b>59</b>		<b>59</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

This reserve was previously titled "Reserve: Alviso Park Expansion".

<b>FY Initiated:</b>	2004-2005	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	8035	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 55. Reserve: Branham Park Improvements

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	N/A
<b>Council District:</b>	9	<b>Revised Completion Date:</b>	
<b>Location:</b>	Ross Avenue and Branham Lane		

**Description:** This reserve provides partial funding for future improvements at Branham Park; a 7.0 acre neighborhood park in Council District 9. Once additional funding is secured, the community process will begin and a project scope will be determined.

**Justification:** This reserve responds to community requests and needed infrastructure improvements.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Reserve		377		377					377		377
<b>TOTAL</b>		<b>377</b>		<b>377</b>					<b>377</b>		<b>377</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		377		377					377		377
<b>TOTAL</b>		<b>377</b>		<b>377</b>					<b>377</b>		<b>377</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2002-2003	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	8209	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 56. Reserve: Butcher Dog Park Artificial Turf Replacement

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	N/A
<b>Council District:</b>	9	<b>Revised Completion Date:</b>	
<b>Location:</b>	Camden Avenue and Lancaster Drive		

**Description:** This reserve provides funding for the future replacement of the artificial turf at Butcher Dog Park; a .75 acre dog park in Council District 9.

**Justification:** Replacing the artificial turf in a timely manner makes the operation of the dog park more sustainable.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Reserve				220					220		220
<b>TOTAL</b>				<b>220</b>					<b>220</b>		<b>220</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund	220	220	220
<b>TOTAL</b>	<b>220</b>	<b>220</b>	<b>220</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2009-2010	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	8234	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 57. Reserve: Camden Park and Community Center

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	N/A
<b>Council District:</b>	9	<b>Revised Completion Date:</b>	
<b>Location:</b>	Camden Avenue and Union Avenue		

**Description:** This reserve provides funding for future improvements at Camden Park and Community Center.

**Justification:** This reserve provides funding for renovations that will improve revenue generation opportunities and reduce annual maintenance costs.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Reserve				237					237		237
<b>TOTAL</b>				<b>237</b>					<b>237</b>		<b>237</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund	237	237	237
<b>TOTAL</b>	<b>237</b>	<b>237</b>	<b>237</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2009-2010	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	8235	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 58. Reserve: Carrabelle Park Renovation

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	N/A
<b>Council District:</b>	10	<b>Revised Completion Date:</b>	
<b>Location:</b>	Camden Avenue and Villagewood Way		

**Description:** This reserve provides partial funding for future irrigation renovations and other miscellaneous improvements at Carrabelle Park; a 2.9 acre neighborhood park in Council District 10.

**Justification:** The existing irrigation system and park infrastructure at Carrabelle Park require major renovations to meet current City standards.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Reserve		158		158					158		158
<b>TOTAL</b>		<b>158</b>		<b>158</b>					<b>158</b>		<b>158</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		158		158					158		158
<b>TOTAL</b>		<b>158</b>		<b>158</b>					<b>158</b>		<b>158</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2006-2007	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	8089	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 59. Reserve: Cataldi Park Renovation

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	N/A
<b>Council District:</b>	4	<b>Revised Completion Date:</b>	
<b>Location:</b>	Morrill Avenue and Cataldi Drive		

**Description:** This reserve provides partial funding to renovate Cataldi Park; a 30.0 acre neighborhood park in Council District 4. Project elements may include restoration of the orchard area or converting the turf soccer fields to artificial turf.

**Justification:** This reserve addresses neighborhood concerns regarding recreational space improvements.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Reserve		448		448					448		448
<b>TOTAL</b>		<b>448</b>		<b>448</b>					<b>448</b>		<b>448</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		448		448					448		448
<b>TOTAL</b>		<b>448</b>		<b>448</b>					<b>448</b>		<b>448</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2003-2004	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	8006	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 60. Reserve: Communications Hill

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	N/A
<b>Council District:</b>	7	<b>Revised Completion Date:</b>	
<b>Location:</b>	Between Hillsdale Avenue and Curtner Avenue		

**Description:** This reserve provides partial funding to acquire and develop several neighborhood parks in the Communications Hill area.

**Justification:** This reserve provides funding that will assist in meeting recreational needs in the Communications Hill area.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Reserve		3,918		3,918					3,918		3,918
<b>TOTAL</b>		<b>3,918</b>		<b>3,918</b>					<b>3,918</b>		<b>3,918</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund	3,918	3,918	3,918	3,918	3,918
<b>TOTAL</b>	<b>3,918</b>	<b>3,918</b>	<b>3,918</b>	<b>3,918</b>	<b>3,918</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2004-2005	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	8210	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 61. Reserve: Council District 1 Sports Field Development

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	N/A
<b>Council District:</b>	1	<b>Revised Completion Date:</b>	
<b>Location:</b>	To be determined		

**Description:** This reserve provides partial funding for the future development of a sports field in Council District 1.

**Justification:** This reserve responds to the need for additional community sports fields.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Reserve				850					850		850
<b>TOTAL</b>				<b>850</b>					<b>850</b>		<b>850</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund	850		850	850
<b>TOTAL</b>	<b>850</b>		<b>850</b>	<b>850</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

This reserve was previously titled "Reserve: District 1 Sports Field Development". An additional reserve of \$1,150,000 is provided in the Council District 1 Construction and Conveyance Tax Fund (Fund 377) for the future development of sports fields.

<b>FY Initiated:</b>	2009-2010	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	8236	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### **62. Reserve: Council District 4 Land Acquisition and Development "Southern" Area**

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	N/A
<b>Council District:</b>	4	<b>Revised Completion Date:</b>	
<b>Location:</b>	To be determined		

**Description:** This reserve provides partial funding for the future land acquisition and development of dog parks and/or sports fields in Council District 4.

**Justification:** This reserve addresses neighborhood concerns regarding a lack of open and recreational space for dogs and sports activities.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Reserve		409		409					409		409
<b>TOTAL</b>		<b>409</b>		<b>409</b>					<b>409</b>		<b>409</b>
FUNDING SOURCE SCHEDULE (000'S)											
Subdivision Park Trust Fund		409		409					409		409
<b>TOTAL</b>		<b>409</b>		<b>409</b>					<b>409</b>		<b>409</b>
ANNUAL OPERATING BUDGET IMPACT (000'S)											
<b>None</b>											

**Major Changes in Project Cost:**

None

**Notes:**

This reserve was previously titled "Reserve: District 4 Land Acquisition and Development "Southern" Area".

<b>FY Initiated:</b>	2003-2004	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	8012	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 63. Reserve: Council District 8 Sports Fields Land Acquisition and Development "Northern" Area

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	N/A
<b>Council District:</b>	8	<b>Revised Completion Date:</b>	
<b>Location:</b>	To be determined		

**Description:** This reserve provides funding for the future land acquisition and development of sports fields in the northern area of Council District 8.

**Justification:** This reserve provides funding to meet the recreational needs of the community.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Reserve		306		306					306		306
<b>TOTAL</b>		<b>306</b>		<b>306</b>					<b>306</b>		<b>306</b>

FUNDING SOURCE SCHEDULE (000'S)											
Subdivision Park Trust Fund	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Subdivision Park Trust Fund		306		306					306		306
<b>TOTAL</b>		<b>306</b>		<b>306</b>					<b>306</b>		<b>306</b>

ANNUAL OPERATING BUDGET IMPACT (000'S)										
<b>None</b>										

**Major Changes in Project Cost:**

None

**Notes:**

This reserve was previously titled "Reserve: District 8 Sports Fields Acquisition and Development "Northern" Area".

<b>FY Initiated:</b>	2007-2008	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	8128	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### **64. Reserve: Council District 9 Land Acquisition and Development "Southeast" Area**

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	N/A
<b>Council District:</b>	9	<b>Revised Completion Date:</b>	
<b>Location:</b>	Near Almaden Expressway and Highway 85		

**Description:** This reserve provides partial funding for the future land acquisition and development of new parkland in the southeast area of Council District 9.

**Justification:** This reserve provides funding to expand recreational opportunities in the southeast area of Council District 9.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Reserve		1,957		1,607					1,607		1,607
TOTAL		1,957		1,607					1,607		1,607

FUNDING SOURCE SCHEDULE (000'S)											
Subdivision Park Trust Fund	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Subdivision Park Trust Fund		1,957		1,607					1,607		1,607
TOTAL		1,957		1,607					1,607		1,607

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

**Major Changes in Project Cost:**

None

**Notes:**

This reserve was previously titled "Reserve: District 9 Land Acquisition and Development "Southeast" Area".

<b>FY Initiated:</b>	2005-2006	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	8072	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 65. Reserve: Coy Park Improvements

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	N/A
<b>Council District:</b>	2	<b>Revised Completion Date:</b>	
<b>Location:</b>	Coy Drive and Sigrid Way		

**Description:** This reserve provides partial funding to renovate park features and upgrade old equipment to improve accessibility and safety and to enhance usability at Coy Park; a 4.5 acre neighborhood park in Council District 2.

**Justification:** This reserve provides funding to renovate park features bringing them to current City standards.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Reserve		108		252					252		252
TOTAL		108		252					252		252

FUNDING SOURCE SCHEDULE (000'S)											
Subdivision Park Trust Fund		108		252					252		252
TOTAL		108		252					252		252

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2004-2005	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	8037	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 66. Reserve: DeAnza Park Improvements

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	N/A
<b>Council District:</b>	9	<b>Revised Completion Date:</b>	
<b>Location:</b>	Meridian Avenue and Helmond Lane		

**Description:** This reserve provides partial funding for various improvements at DeAnza Park; a 9.6 acre neighborhood park in Council District 9. Improvements at the park may include the replacement of benches and picnic tables, and the renovation of the existing turf and irrigation system.

**Justification:** This reserve provides funding for improvements that will protect park infrastructure.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Reserve		136		136					136		136
<b>TOTAL</b>		<b>136</b>		<b>136</b>					<b>136</b>		<b>136</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		136		136					136		136
<b>TOTAL</b>		<b>136</b>		<b>136</b>					<b>136</b>		<b>136</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2006-2007	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	8091	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 67. Reserve: Del Monte Park Land Acquisition and Development

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	N/A
<b>Council District:</b>	6	<b>Revised Completion Date:</b>	
<b>Location:</b>	Auzerais Avenue, along the Los Gatos Creek		

**Description:** This reserve provides partial funding for the future land acquisition and development of Del Monte Park.

**Justification:** This reserve provides funding to acquire and develop Del Monte Park to meet the evolving needs of the community.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Reserve				5,225					5,225		5,225
<b>TOTAL</b>				<b>5,225</b>					<b>5,225</b>		<b>5,225</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund									5,225		5,225
<b>TOTAL</b>									<b>5,225</b>		<b>5,225</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

Additional funding of \$86,000 is provided elsewhere in this fund to purchase land that is needed for the future development of Del Monte Park.

<b>FY Initiated:</b>	2009-2010	<b>Redevelopment Area:</b>	Yes
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	Burbank/Del Monte
<b>Appn. #:</b>	8237	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 68. Reserve: East Side Sports Fields Partnership

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	N/A
<b>Council District:</b>	4, 5, 7	<b>Revised Completion Date:</b>	
<b>Location:</b>	To be determined		

**Description:** This reserve provides funding for the future construction and joint-use of sports fields on East Side Union High School District property. A memorandum of understanding (MOU) between the East Side Union High School District and the City of San José was approved by the City Council on December 16, 2008 for the shared planning, development, and operation of recreational facilities.

**Justification:** This reserve responds to the need for additional sports fields.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Reserve		266		266					266		266
<b>TOTAL</b>		<b>266</b>		<b>266</b>					<b>266</b>		<b>266</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		266		266					266		266
<b>TOTAL</b>		<b>266</b>		<b>266</b>					<b>266</b>		<b>266</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

Reserve funding for the East Side Sports Fields Partnership is provided in the Council District 4 Construction and Conveyance Tax Fund (\$350,000), Council District 5 Construction and Conveyance Tax Fund (\$635,000), Council District 7 Construction and Conveyance Tax Fund (\$350,000), and Park Trust Fund (\$266,000). This reserve was previously titled "Reserve: District 5 Sportsfield".

<b>FY Initiated:</b>	2007-2008	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	8068	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 69. Reserve: Evans Lane Area Land Acquisition and Development

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	N/A
<b>Council District:</b>	6	<b>Revised Completion Date:</b>	
<b>Location:</b>	Evans Lane, north of Curtner Avenue		

**Description:** This reserve provides partial funding for land acquisition and development of a future neighborhood park to serve the Evans Lane area.

**Justification:** This reserve provides funding for land acquisition and development of a neighborhood park in a park-deficient neighborhood.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Reserve		2,450		2,450					2,450		2,450
<b>TOTAL</b>		<b>2,450</b>		<b>2,450</b>					<b>2,450</b>		<b>2,450</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		2,450		2,450					2,450		2,450
<b>TOTAL</b>		<b>2,450</b>		<b>2,450</b>					<b>2,450</b>		<b>2,450</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2006-2007	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	8097	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 70. Reserve: Evergreen Park Improvements

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	N/A
<b>Council District:</b>	8	<b>Revised Completion Date:</b>	
<b>Location:</b>	San Felipe Road and Yerba Buena Avenue		

**Description:** This reserve provides funding for various improvements at Evergreen Park; a 10.6 acre neighborhood park in Council District 8.

**Justification:** This reserve responds to the need for improvements at this aging yet highly used neighborhood park.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Reserve		220		220					220		220
TOTAL		220		220					220		220

FUNDING SOURCE SCHEDULE (000'S)											
Subdivision Park Trust Fund	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Subdivision Park Trust Fund		220		220					220		220
TOTAL		220		220					220		220

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

**Major Changes in Project Cost:**  
None

**Notes:**  
This reserve was previously titled "Reserve: Evergreen Park Improvements".

<b>FY Initiated:</b>	2006-2007	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	8098	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 71. Reserve: Evergreen Valley Sports Fields

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	N/A
<b>Council District:</b>	8	<b>Revised Completion Date:</b>	
<b>Location:</b>	To be determined		

**Description:** This reserve provides partial funding for the future development of sports fields in the Evergreen area.

**Justification:** This reserve responds to the need for additional community sports fields.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Reserve		280		280					280		280
<b>TOTAL</b>		<b>280</b>		<b>280</b>					<b>280</b>		<b>280</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		280		280					280		280
<b>TOTAL</b>		<b>280</b>		<b>280</b>					<b>280</b>		<b>280</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	1998-1999	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	8211	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 72. Reserve: Fair Swim Center

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	N/A
<b>Council District:</b>	7	<b>Revised Completion Date:</b>	
<b>Location:</b>	McLaughlin Avenue and Fair Avenue		

**Description:** This reserve provides funding for minor improvements and renovations at Fair Swim Center.

**Justification:** This reserve provides funding for enhancements at the swim center.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Reserve		12		12					12		12
<b>TOTAL</b>		<b>12</b>		<b>12</b>					<b>12</b>		<b>12</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		12		12					12		12
<b>TOTAL</b>		<b>12</b>		<b>12</b>					<b>12</b>		<b>12</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

An additional reserve of \$193,000 is provided in the Council District 7 Construction and Conveyance Tax Fund (Fund 385) for this facility.

<b>FY Initiated:</b>	2006-2007	<b>Redevelopment Area:</b>	Yes
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	Tully/Senter
<b>Appn. #:</b>	8099	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 73. Reserve: Glenview Park Improvements

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	N/A
<b>Council District:</b>	10	<b>Revised Completion Date:</b>	
<b>Location:</b>	McCall Drive and Valley Quail Circle		

**Description:** This reserve provides partial funding for site drainage and other projected improvements that will be necessary when renovations are completed at an adjacent school (Williams Elementary School).

**Justification:** Construction at the nearby school is causing drainage problems at this park, which will need to be fixed once school renovations are completed.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Reserve		165		165					165		165
<b>TOTAL</b>		<b>165</b>		<b>165</b>					<b>165</b>		<b>165</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		165		165					165		165
<b>TOTAL</b>		<b>165</b>		<b>165</b>					<b>165</b>		<b>165</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2006-2007	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	8102	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 74. Reserve: Guadalupe Gardens Dog Park Development

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	N/A
<b>Council District:</b>	3	<b>Revised Completion Date:</b>	
<b>Location:</b>	Asbury Street and Spring Street		

**Description:** This reserve provides partial funding for the future development of a dog park in the Guadalupe River Park and Gardens.

**Justification:** This reserve provides funding to meet neighborhood demands for open space and off-leash dog areas.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Reserve		387		387					387		387
<b>TOTAL</b>		<b>387</b>		<b>387</b>					<b>387</b>		<b>387</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		387		387					387		387
<b>TOTAL</b>		<b>387</b>		<b>387</b>					<b>387</b>		<b>387</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

The location for the dog park will be determined through the Guadalupe River Park and Gardens Master Plan update. The Parks, Recreation and Neighborhood Services Department is currently seeking additional funding sources for this project.

<b>FY Initiated:</b>	2006-2007	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	8104	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 75. Reserve: Houge Park Community Center Renovation

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	N/A
<b>Council District:</b>	9	<b>Revised Completion Date:</b>	
<b>Location:</b>	Twilight Drive and White Oaks Avenue		

**Description:** This reserve provides partial funding to renovate Houge Park Community Center, which will enhance usability and improve accessibility and safety.

**Justification:** This reserve provides funding to upgrade this older facility to meet current City standards.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Reserve		77		77					77		77
<b>TOTAL</b>		<b>77</b>		<b>77</b>					<b>77</b>		<b>77</b>

FUNDING SOURCE SCHEDULE (000'S)											
Subdivision Park Trust Fund		77		77					77		77
<b>TOTAL</b>		<b>77</b>		<b>77</b>					<b>77</b>		<b>77</b>

ANNUAL OPERATING BUDGET IMPACT (000'S)											
<b>None</b>											

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2004-2005	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	8044	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 76. Reserve: Los Paseos Park Improvements

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	N/A
<b>Council District:</b>	2	<b>Revised Completion Date:</b>	
<b>Location:</b>	Avenida Grande and Via Vista		

**Description:** This reserve provides partial funding for future improvements and renovations at Los Paseos Park; a 10.8 acre neighborhood park in Council District 2.

**Justification:** This reserve responds to the recreational needs of the community.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Reserve		145		145					145		145
<b>TOTAL</b>		<b>145</b>		<b>145</b>					<b>145</b>		<b>145</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		145		145					145		145
<b>TOTAL</b>		<b>145</b>		<b>145</b>					<b>145</b>		<b>145</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2006-2007	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	8109	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 77. Reserve: McKee Parksite Land Acquisition

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	N/A
<b>Council District:</b>	5	<b>Revised Completion Date:</b>	
<b>Location:</b>	To be determined		

**Description:** This reserve provides partial funding for the future acquisition of parkland in this park-deficient area.

**Justification:** This reserve addresses neighborhood concerns regarding a lack of open and recreational space.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Reserve		62		62					62		62
<b>TOTAL</b>		<b>62</b>		<b>62</b>					<b>62</b>		<b>62</b>
FUNDING SOURCE SCHEDULE (000'S)											
Subdivision Park Trust Fund		62		62					62		62
<b>TOTAL</b>		<b>62</b>		<b>62</b>					<b>62</b>		<b>62</b>
ANNUAL OPERATING BUDGET IMPACT (000'S)											
<b>None</b>											

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2004-2005	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	8047	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 78. Reserve: North Council District 10 Parksite Acquisition and Development

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	N/A
<b>Council District:</b>	10	<b>Revised Completion Date:</b>	
<b>Location:</b>	To be determined		

**Description:** This reserve provides partial funding to acquire and develop new parkland in the northern portion of Council District 10.

**Justification:** This reserve addresses neighborhood concerns regarding a lack of open and recreational space for dogs and sports users.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Reserve		1,353		548					548		548
<b>TOTAL</b>		<b>1,353</b>		<b>548</b>					<b>548</b>		<b>548</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		1,353		548					548		548
<b>TOTAL</b>		<b>1,353</b>		<b>548</b>					<b>548</b>		<b>548</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

This reserve was previously titled "Reserve: North District 10 Parksite Acquisition" and "Reserve: North District 10 Parksite Acquisition and Development".

<b>FY Initiated:</b>	2003-2004	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	8009	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 79. Reserve: North Council District 3 Park Acquisition and Development

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	N/A
<b>Council District:</b>	3	<b>Revised Completion Date:</b>	
<b>Location:</b>	Area encompassing North First Street, Hedding Street, and Oakland Road		
<b>Description:</b>	This reserve provides partial funding to acquire and develop vacant lots to create a neighborhood park and/or community garden in Council District 3.		
<b>Justification:</b>	This reserve provides partial funding to acquire and develop a park and/or community garden in a park-deficient neighborhood.		

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Reserve		195		195					195		195
<b>TOTAL</b>		<b>195</b>		<b>195</b>					<b>195</b>		<b>195</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		195		195					195		195
<b>TOTAL</b>		<b>195</b>		<b>195</b>					<b>195</b>		<b>195</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

This reserve was previously titled "Reserve: North District 3 Park Acquisition and Development".

<b>FY Initiated:</b>	2004-2005	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	8040	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 80. Reserve: Parkview III Park Renovation

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	N/A
<b>Council District:</b>	10	<b>Revised Completion Date:</b>	
<b>Location:</b>	Mia Circle and Monet Place		

**Description:** This reserve provides partial funding for future infrastructure improvements such as pathways and benches at Parkview III; a 5.4 acre neighborhood park in Council District 10.

**Justification:** This reserve provides funding for the installation of pedestrian pathways through the park.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Reserve		157		157					157		157
<b>TOTAL</b>		<b>157</b>		<b>157</b>					<b>157</b>		<b>157</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		157		157					157		157
<b>TOTAL</b>		<b>157</b>		<b>157</b>					<b>157</b>		<b>157</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2006-2007	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	8114	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 81. Reserve: Penitencia Creek Park Play Lot Renovation

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	N/A
<b>Council District:</b>	4	<b>Revised Completion Date:</b>	
<b>Location:</b>	Berryessa Road and Summerdale Drive		

**Description:** This reserve provides partial funding to renovate two play lots at Penitencia Creek Park; a 38.0 acre neighborhood park in Council District 4.

**Justification:** This reserve provides funding for the replacement of outdated play equipment.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Reserve		461		600					600		600
<b>TOTAL</b>		<b>461</b>		<b>600</b>					<b>600</b>		<b>600</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		461		600					600		600
<b>TOTAL</b>		<b>461</b>		<b>600</b>					<b>600</b>		<b>600</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2006-2007	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	8115	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 82. Reserve: Rincon South Area Park Land Acquisition

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	N/A
<b>Council District:</b>	3	<b>Revised Completion Date:</b>	
<b>Location:</b>	Skyport Drive		

**Description:** This reserve provides partial funding to acquire land for a future neighborhood park in the Rincon South area.

**Justification:** This reserve addresses the park needs in this community that are underserved by parks and other recreational facilities.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Reserve				212					212		212
<b>TOTAL</b>				<b>212</b>					<b>212</b>		<b>212</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund											
				212					212		212
<b>TOTAL</b>				<b>212</b>					<b>212</b>		<b>212</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2009-2010	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	8239	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 83. Reserve: Rock and Oakland Park Land Acquisition and Development

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	N/A
<b>Council District:</b>	4	<b>Revised Completion Date:</b>	
<b>Location:</b>	Rock Avenue and Oakland Road		

**Description:** This reserve provides funding to acquire and develop parkland near the intersection of Rock Avenue and Oakland Road.

**Justification:** This reserve addresses neighborhood concerns regarding a lack of open space and recreational opportunities.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Reserve		1,221		1,221					1,221		1,221
<b>TOTAL</b>		<b>1,221</b>		<b>1,221</b>					<b>1,221</b>		<b>1,221</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		1,221		1,221					1,221		1,221
<b>TOTAL</b>		<b>1,221</b>		<b>1,221</b>					<b>1,221</b>		<b>1,221</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2006-2007	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	8118	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 84. Reserve: Roosevelt Park Development

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	N/A
<b>Council District:</b>	3	<b>Revised Completion Date:</b>	
<b>Location:</b>	21st Street and East Santa Clara Street		

**Description:** This reserve provides partial funding for future improvements at Roosevelt Park; a 7.0 acre neighborhood park in Council District 3.

**Justification:** This reserve responds to future park improvements associated with the community center expansion and relocation and addition of park features.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Reserve		98		98					98		98
<b>TOTAL</b>		<b>98</b>		<b>98</b>					<b>98</b>		<b>98</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		98		98					98		98
<b>TOTAL</b>		<b>98</b>		<b>98</b>					<b>98</b>		<b>98</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2003-2004	<b>Redevelopment Area:</b>	Yes
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	Five Wounds/ Brookwood Terrace
<b>Appn. #:</b>	8021	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 85. Reserve: Ryland Pool

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	N/A
<b>Council District:</b>	3	<b>Revised Completion Date:</b>	
<b>Location:</b>	San Pedro Street and First Street		

**Description:** This reserve provides funding for future renovations and improvements at Ryland Pool.

**Justification:** This reserve provides funding for future enhancements at the City-owned swimming pool.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Reserve		203		203					203		203
<b>TOTAL</b>		<b>203</b>		<b>203</b>					<b>203</b>		<b>203</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		203		203					203		203
<b>TOTAL</b>		<b>203</b>		<b>203</b>					<b>203</b>		<b>203</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2007-2008	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	8147	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 86. Reserve: Saratoga Creek Dog Park Turf Replacement

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	N/A
<b>Council District:</b>	1	<b>Revised Completion Date:</b>	
<b>Location:</b>	Hoyet Drive and Cordelia Avenue		

**Description:** This reserve provides partial funding to replace the existing turf at Saratoga Dog Park to improve efficiency and functionality.

**Justification:** This reserve is needed to replace the worn and inefficient turf conditions at the dog park.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Reserve		210		210					210		210
<b>TOTAL</b>		<b>210</b>		<b>210</b>					<b>210</b>		<b>210</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		210		210					210		210
<b>TOTAL</b>		<b>210</b>		<b>210</b>					<b>210</b>		<b>210</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2008-2009	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	8179	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 87. Reserve: Scottish Rite Parksite Development

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	N/A
<b>Council District:</b>	6	<b>Revised Completion Date:</b>	
<b>Location:</b>	Rinconada Drive, near Almaden Expressway		

**Description:** This reserve provides partial funding for the future development of a new neighborhood park at the end of Rinconada Drive.

**Justification:** In 2009-2010, the developer of an adjacent housing project will transfer approximately 1.3 acres of land to the City as part of the developer's Parkland Dedication Ordinance requirement. Once the City has possession of this land, this reserve will be used to develop the land into a neighborhood park.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Reserve		446		446					446		446
<b>TOTAL</b>		<b>446</b>		<b>446</b>					<b>446</b>		<b>446</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		446		446					446		446
<b>TOTAL</b>		<b>446</b>		<b>446</b>					<b>446</b>		<b>446</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

This reserve was previously titled "Reserve: Scottish Rite Parksite Acquisition and Development". Additional funding of \$100,000 is provided in the Council District 6 Construction and Conveyance Tax Fund (Fund 384) and \$50,000 is provided elsewhere in this fund to begin the master planning process for Scottish Rite Park.

<b>FY Initiated:</b>	2006-2007	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	8122	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 88. Reserve: Solari Park Ballfield Upgrades

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	N/A
<b>Council District:</b>	7	<b>Revised Completion Date:</b>	
<b>Location:</b>	Cas Drive and Los Arboles Street		

**Description:** This reserve provides funding for upgrades to the Solari Park Ballfield. Project elements may include replacing the infield and outfield of the ballfield with artificial surface, painting the sports light poles, replacing the lighting with more energy efficient lighting, and moving the electrical controls to the adjacent Seven Trees Community Center.

**Justification:** This reserve provides funding for improvements at the facility, which will preserve infrastructure and enhance usability.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Reserve				1,800					1,800		1,800
<b>TOTAL</b>				<b>1,800</b>					<b>1,800</b>		<b>1,800</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund									1,800		1,800
<b>TOTAL</b>				<b>1,800</b>					<b>1,800</b>		<b>1,800</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2009-2010	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	8240	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 89. Reserve: South Alum Rock Avenue Area Parksite Acquisition

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	N/A
<b>Council District:</b>	5	<b>Revised Completion Date:</b>	
<b>Location:</b>	To be determined		

**Description:** This reserve provides partial funding to acquire parkland in a park-deficient area.

**Justification:** This reserve addresses neighborhood concerns regarding a lack of open and recreational space.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Reserve		73		73					73		73
<b>TOTAL</b>		<b>73</b>		<b>73</b>					<b>73</b>		<b>73</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		73		73					73		73
<b>TOTAL</b>		<b>73</b>		<b>73</b>					<b>73</b>		<b>73</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2004-2005	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	8050	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 90. Reserve: Spartan/Keyes Area Park Development

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	N/A
<b>Council District:</b>	3, 7	<b>Revised Completion Date:</b>	
<b>Location:</b>	To be determined		

**Description:** This reserve provides funding for the future development of parkland in the Spartan/Keyes area.

**Justification:** This reserve provides funding to expand recreational opportunities in the Spartan/Keyes area.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Reserve		1,303		1,303					1,303		1,303
<b>TOTAL</b>		<b>1,303</b>		<b>1,303</b>					<b>1,303</b>		<b>1,303</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		1,303		1,303					1,303		1,303
<b>TOTAL</b>		<b>1,303</b>		<b>1,303</b>					<b>1,303</b>		<b>1,303</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2007-2008	<b>Redevelopment Area:</b>	Yes
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	Spartan/Keyes
<b>Appn. #:</b>	8148	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 91. Reserve: Starbird Park Irrigation Renovation

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	N/A
<b>Council District:</b>	1	<b>Revised Completion Date:</b>	
<b>Location:</b>	Williams Road and Boynton Avenue		

**Description:** This reserve provides funding to renovate the existing turf areas and irrigation systems to improve efficiency and functionality at Starbird Park; a 7.0 acre neighborhood park in Council District 1. Project elements may include replacing the existing irrigation system at the sports field, installing new park benches, repairing the backstop, and installing of a chain-link fence.

**Justification:** This reserve will fund the replacement of a deteriorated and inefficient irrigation system that causes poor turf conditions and results in excessive maintenance costs.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Reserve		153		153					153		153
<b>TOTAL</b>		<b>153</b>		<b>153</b>					<b>153</b>		<b>153</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		153		153					153		153
<b>TOTAL</b>		<b>153</b>		<b>153</b>					<b>153</b>		<b>153</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

An additional reserve of \$185,000 is provided in the Council District 1 Construction and Conveyance Tax Fund (Fund 377) for this future renovation.

<b>FY Initiated:</b>	2009-2010	<b>Redevelopment Area:</b>	Yes
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	Blackford
<b>Appn. #:</b>	8224	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 92. Reserve: TRAIL: Coyote Creek (Story Road to Phelan Avenue)

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	N/A
<b>Council District:</b>	7	<b>Revised Completion Date:</b>	
<b>Location:</b>	Story Road to Phelan Avenue		
<b>Description:</b>	This reserve provides partial funding for the preparation of construction documents, environmental review documents, and the future development of the Coyote Creek Trail from Story Road to Phelan Avenue.		
<b>Justification:</b>	This reserve provides funding to develop a trail system consistent with Greenprint goals.		

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Reserve				365					365		365
<b>TOTAL</b>				<b>365</b>					<b>365</b>		<b>365</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund											
				365					365		365
<b>TOTAL</b>				<b>365</b>					<b>365</b>		<b>365</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2009-2010	<b>Redevelopment Area:</b>	Yes
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	Tully/Senter
<b>Appn. #:</b>	8241	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 93. Reserve: TRAIL: Thompson Creek

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	N/A
<b>Council District:</b>	8	<b>Revised Completion Date:</b>	
<b>Location:</b>	Aborn Road to Tully Road		

**Description:** This reserve provides partial funding for the preparation of construction documents and other site improvements along Thompson Creek. Project elements may include construction of a paved trail, installation of signage, construction of gateway elements at Tully Road and Aborn Road, and other improvements.

**Justification:** This reserve provides funding to develop a trail system consistent with Greenprint goals.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Reserve				49					49		49
<b>TOTAL</b>				<b>49</b>					<b>49</b>		<b>49</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund									49		49
<b>TOTAL</b>									<b>49</b>		<b>49</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2009-2010	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	8242	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 94. Reserve: Tamien Specific Plan Area Park Improvements

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	N/A
<b>Council District:</b>	3	<b>Revised Completion Date:</b>	
<b>Location:</b>	Tamien Specific Plan area; north of West Alma and west of Lick Avenue		
<b>Description:</b>	This reserve provides partial funding for the future development of a park in the Tamien Specific Plan area.		
<b>Justification:</b>	This reserve provides funding to address the recreational needs of this residential area.		

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Reserve		224		505					505		505
<b>TOTAL</b>		<b>224</b>		<b>505</b>					<b>505</b>		<b>505</b>

FUNDING SOURCE SCHEDULE (000'S)											
Subdivision Park Trust Fund	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Subdivision Park Trust Fund		224		505					505		505
<b>TOTAL</b>		<b>224</b>		<b>505</b>					<b>505</b>		<b>505</b>

**ANNUAL OPERATING BUDGET IMPACT (000'S)**

None

**Major Changes in Project Cost:**

None

**Notes:**

A project scope, schedule, and operating and maintenance impacts will be determined once all funding has been secured for this project, and the community input process has begun. This project is funded by the General Fund (\$630,000), Council District 3 Construction and Conveyance Tax Fund (\$350,000, of which \$325,000 is allocated as a reserve), Council District 6 Construction and Conveyance Tax Fund (\$50,000 allocated as a reserve), Council District 7 Construction and Conveyance Tax Fund (\$100,000 allocated as a reserve), and Park Trust Fund (\$516,000, of which \$505,000 is allocated as a reserve).

<b>FY Initiated:</b>	2007-2008	<b>Redevelopment Area:</b>	Yes
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	Washington
<b>Appn. #:</b>	8149	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 95. Reserve: Townsend Park Improvements

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	N/A
<b>Council District:</b>	4	<b>Revised Completion Date:</b>	
<b>Location:</b>	Lundy Avenue and Townsend Avenue		

**Description:** This reserve provides partial funding for future improvements at Townsend Park; an 8.0 acre neighborhood park in Council District 4. Project elements may include the renovation of the picnic areas and park exercise stations.

**Justification:** This reserve addresses neighborhood concerns regarding safety issues related to the park course and desired improvements to the picnic areas.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Reserve		50		50					50		50
<b>TOTAL</b>		<b>50</b>		<b>50</b>					<b>50</b>		<b>50</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		50		50					50		50
<b>TOTAL</b>		<b>50</b>		<b>50</b>					<b>50</b>		<b>50</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

This reserve was previously titled "Reserve: Townsend Park Youth/Tot Lot".

<b>FY Initiated:</b>	2003-2004	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	8024	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 96. Reserve: Future PDO/PIFO Projects

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	N/A
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	N/A		

**Description:** This reserve provides funding for future acquisition, development, repair, improvements, and renovation of park and recreational facilities.

**Justification:** This reserve provides funding to meet service level objectives.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Reserve		30,812		21,782					21,782		21,782
<b>TOTAL</b>		<b>30,812</b>		<b>21,782</b>					<b>21,782</b>		<b>21,782</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		30,812		21,782			21,782		21,782
<b>TOTAL</b>		<b>30,812</b>		<b>21,782</b>			<b>21,782</b>		<b>21,782</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>		<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	8845	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Park Trust Fund

## 2010-2014 Adopted Capital Improvement Program

### Summary of Projects with Close-out Costs Only in 2009-2010

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<b>Project Name:</b> Cahill Park Play Lot Improvements	<b>Initial Start Date:</b> 3rd Qtr. 2006
<b>5-Year CIP Budget:</b> \$20,000	<b>Revised Start Date:</b> 1st Qtr. 2007
<b>Total Budget:</b> \$786,000	<b>Initial End Date:</b> 4th Qtr. 2007
<b>Council District:</b> 6	<b>Revised End Date:</b> 1st Qtr. 2009
<b>USGBC LEED:</b> N/A	

**Description:** This project provides funding for the design and construction of a tot lot, youth lot, and related park amenities at the newly built Cahill Park. The Revised End Date represents the beneficial use date, however, funds in 2009-2010 will be used to fund remaining project close-out costs.

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<b>Project Name:</b> Greystone Park Stage Construction	<b>Initial Start Date:</b> 4th Qtr. 2007
<b>5-Year CIP Budget:</b> \$40,000	<b>Revised Start Date:</b> 3rd Qtr. 2008
<b>Total Budget:</b> \$230,000	<b>Initial End Date:</b> 3rd Qtr. 2008
<b>Council District:</b> 10	<b>Revised End Date:</b> 2nd Qtr. 2009
<b>USGBC LEED:</b> N/A	

**Description:** This project provides funding to develop and build an open air concrete stage at Greystone Park. Additional project elements include providing multiple outlets on the side of the stage, and providing electrical power to the stage with enough capacity to support an 8-member musical band with an electric guitar, a PA system, amplifiers, and other sound system equipment. Funding is also provided in this project to improve the existing irrigation system at the park. The Revised End Date represents the beneficial use date, however, funds in 2009-2010 will be used to fund remaining project close-out costs.

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<b>Project Name:</b> Mount Pleasant Park Minor Improvements	<b>Initial Start Date:</b> 3rd Qtr. 2008
<b>5-Year CIP Budget:</b> \$23,000	<b>Revised Start Date:</b>
<b>Total Budget:</b> \$82,000	<b>Initial End Date:</b> 2nd Qtr. 2009
<b>Council District:</b> 5	<b>Revised End Date:</b>
<b>USGBC LEED:</b> N/A	

**Description:** This project provides funding for minor improvements at Mount Pleasant Park. Project elements may include repairs to the existing fence, park bench repairs and replacement, electrical upgrades, and landscape improvements. The Revised End Date represents the beneficial use date, however, funds in 2009-2010 will be used to fund remaining project close-out costs.

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Parks and Community Facilities Development - Bond Projects  
2010-2014 Adopted Capital Improvement Program  
 Source of Funds

<b>SOURCE OF FUNDS</b>	<b>Estimated 2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>5-Year Total</b>
<b><u>Parks and Recreation Bond Projects Fund</u></b>							
<b>Beginning Fund Balance</b>	61,116,294	42,093,940	162,000				42,093,940 *
<b>Sale of Bonds</b>							
<b>Interest Income</b>	2,053,000	667,000	16,000				683,000
<b>Reserve for Encumbrances</b>	55,335,646						
<b>Total Parks and Recreation Bond Projects Fund</b>	<b>118,504,940</b>	<b>42,760,940</b>	<b>178,000</b>				<b>42,776,940 *</b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>118,504,940</b>	<b>42,760,940</b>	<b>178,000</b>				<b>42,776,940 *</b>

\* The 2010-2011 through 2013-2014 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Parks and Community Facilities Development - Bond Projects  
 2010-2014 Adopted Capital Improvement Program

Use of Funds

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<b>USE OF FUNDS</b>	<b>Estimated 2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>5-Year Total</b>
<b>Construction Projects</b>							
<b>Sports Fields</b>							
1. Soccer Complex	11,000	158,000					158,000
2. Softball Complex	291,000	103,000					103,000
<b>Total Sports Fields</b>	<b>302,000</b>	<b>261,000</b>					<b>261,000</b>
<b>Public Art</b>							
3. Public Art - Parks and Recreation Bond Projects	1,701,000	510,000					510,000
<b>Total Public Art</b>	<b>1,701,000</b>	<b>510,000</b>					<b>510,000</b>
<b>Trails</b>							
TRAIL: Los Gatos Creek Reach IV	223,000						
TRAIL: Saratoga/San Tomas Aquino Creek Reach VI	84,000						
4. TRAIL: Coyote Creek (Tully Road to Los Lagos Golf Course)	907,000	462,000					462,000
5. TRAIL: Guadalupe River Reach VI (Woz Way to Willow Street)	455,000	822,000					822,000
<b>Total Trails</b>	<b>1,669,000</b>	<b>1,284,000</b>					<b>1,284,000</b>
<b>Community Centers</b>							
Almaden Community Center - Multi-Service	109,000						
Camden Community Center - Multi-Service	221,000						
Mayfair Community Center - Satellite	3,526,000						
Roosevelt Community Center - Multi-Service	1,641,000	100,000					100,000

Parks and Community Facilities Development - Bond Projects  
 2010-2014 Adopted Capital Improvement Program

Use of Funds

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<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>5-Year Total</b>
<b>Construction Projects</b>							
<b>Community Centers</b>							
6. Bascom Community Center - Multi-Service	9,513,000	844,000					844,000
7. Seven Trees Community Center - Multi-Service	17,917,000	450,000					450,000
<b>Total Community Centers</b>	<b>32,927,000</b>	<b>1,394,000</b>					<b>1,394,000</b>
<b>Regional Parks</b>							
Almaden Lake Park	15,000						
Emma Prusch Memorial Park	38,000						
Emma Prusch Memorial Park - LeFevre House	45,000	50,000					50,000
8. Happy Hollow Park and Zoo Renovation and Improvements	38,773,000	10,833,000					10,833,000
<b>Total Regional Parks</b>	<b>38,871,000</b>	<b>10,883,000</b>					<b>10,883,000</b>
<b>Total Construction Projects</b>	<b>75,470,000</b>	<b>14,332,000</b>					<b>14,332,000</b>
<b>Non-Construction</b>							
<b>General Non-Construction</b>							
Green Building Policy Compliance	2,000						
9. Program Management - Bond Projects	837,000	699,000	178,000				877,000
10. Program Management - City Facilities Architecture Services (CFAS)	102,000	60,000					60,000
<b>Total General Non-Construction</b>	<b>941,000</b>	<b>759,000</b>	<b>178,000</b>				<b>937,000</b>

Parks and Community Facilities Development - Bond Projects  
 2010-2014 Adopted Capital Improvement Program

Use of Funds

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>5-Year Total</b>
<b>Non-Construction</b>							
<b>Reserves</b>							
11. Contingency Reserve: Parks and Recreation Bond Projects		2,679,940					2,679,940
12. Reserve: Soccer Complex		8,383,000					8,383,000
13. Reserve: Softball Complex		16,445,000					16,445,000
<b>Total Reserves</b>		<b>27,507,940</b>					<b>27,507,940</b>
<b>Total Non-Construction</b>	<b>941,000</b>	<b>28,266,940</b>	<b>178,000</b>				<b>28,444,940</b>
<b>Ending Fund Balance</b>	42,093,940	162,000					*
<b>TOTAL USE OF FUNDS</b>	<b>118,504,940</b>	<b>42,760,940</b>	<b>178,000</b>				<b>42,776,940*</b>

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\* The 2009-2010 through 2012-2013 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

# Parks and Community Facilities Development - Bond Projects

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 1. Soccer Complex

**CSA:** Neighborhood Services **Initial Start Date:** 2nd Qtr. 2001  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2003  
**Council District:** City-wide **Revised Completion Date:** TBD  
**Location:** To be determined

**Description:** This project provides funding to determine potential optimal sites for a regional sports complex with an emphasis on soccer. Staff is currently performing an evaluation of potential options and sites for the facility. By performing this evaluation, the City will ensure that the final location meet the desired outcomes of the citizens of San José. Once this evaluation is finalized, staff will proceed with the environmental review, design, and construction of the complex.

**Justification:** Renovation of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000, and funded by the San José Safe Neighborhood Parks and Recreation Bond, approved by voters in November 2000.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Development Design	1,025	169	11	158					158		1,194
<b>TOTAL</b>	<b>1,025</b>	<b>169</b>	<b>11</b>	<b>158</b>					<b>158</b>		<b>1,194</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Parks And Recreation Bond Projects Fund	1,025	169	11	158					158		1,194
<b>TOTAL</b>	<b>1,025</b>	<b>169</b>	<b>11</b>	<b>158</b>					<b>158</b>		<b>1,194</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Cost Offset				(325)	(574)	(609)	(640)				
Maintenance				288	509	525	552				
Operating				332	586	613	638				
<b>TOTAL</b>				<b>295</b>	<b>521</b>	<b>529</b>	<b>550</b>				

#### Major Changes in Project Cost:

2007-2011 CIP - decrease of \$8,383,000 due to these funds moving to the "Reserve: Soccer Complex" allocation, pending the completion of the evaluation of potential optimal sites for the facility.

2010-2014 CIP - decrease of \$226,000 due to a contract encumbrance being liquidated. It is anticipated that the 2008-2009 Annual Report will include a recommendation to reappropriate these funds to the Soccer Complex appropriation, thereby restoring the project budget to \$1,420,000.

#### Notes:

This project was previously titled "Shady Oaks Sports Park". For display purposes, the operating and maintenance impact associated with this facility has been included starting in 2010-2011. Funding of \$8,383,000 is included in the "Reserve: Soccer Complex" budget for the design and construction costs associated with this facility.

**FY Initiated:** 2000-2001 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$9,790,000 **SNI Area:** N/A  
**Appn. #:** 6841 **USGBC LEED:** N/A

# Parks and Community Facilities Development - Bond Projects

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 2. Softball Complex

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2001  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2004  
**Council District:** City-wide **Revised Completion Date:** TBD  
**Location:** To be determined

**Description:** This project provides funding to determine potential optimal sites for a regional sports complex with an emphasis on softball. Staff is currently performing an evaluation of potential options and sites for this facility. By performing this evaluation, the City will ensure that the final location meet the desired outcomes of the citizens of San José. Once this evaluation is finalized, staff will proceed with the environmental review, design, and construction of the complex.

**Justification:** Renovation of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000, and funded by the San José Safe Neighborhood Parks and Recreation Bond, approved by voters in November 2000.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Development	888	103	291	103					103		1,282
<b>TOTAL</b>	<b>888</b>	<b>103</b>	<b>291</b>	<b>103</b>					<b>103</b>		<b>1,282</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Parks And Recreation Bond Projects Fund	888	103	291	103					103		1,282
<b>TOTAL</b>	<b>888</b>	<b>103</b>	<b>291</b>	<b>103</b>					<b>103</b>		<b>1,282</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Cost Offset	(510)	(901)	(955)	(1,003)				
Maintenance	512	903	935	982				
Operating	378	668	699	734				
<b>TOTAL</b>	<b>380</b>	<b>670</b>	<b>679</b>	<b>713</b>				

#### Major Changes in Project Cost:

2007-2011 CIP - decrease of \$16,445,000 due to these funds moving to the "Reserve: Softball Complex" allocation, pending the completion of the evaluation of potential optimal sites for the facility.

#### Notes:

This project was previously titled "Singleton Sports Park". For display purposes, the operating and maintenance impact associated with this facility has been included starting in 2010-2011. Funding of \$16,445,000 is included in the "Reserve: Softball Complex" budget for the design and construction costs associated with this facility.

<b>FY Initiated:</b>	2001-2002	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$17,704,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	6938	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Bond Projects

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 3. Public Art - Parks and Recreation Bond Projects

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure Opportunities **Revised Start Date:**  
**Department:** Economic Development **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** Various

**Description:** This allocation provides funding for the required two percent allocation for the public art/artistic design element of qualifying projects. This allocation is in compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, where public art allocations that were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan.

**Justification:** This allocation is required to comply with the revisions to the Public Art Master Plan adopted by the City Council on March 13, 2007.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Public Art		2,211	1,701	510					510		
<b>TOTAL</b>		<b>2,211</b>	<b>1,701</b>	<b>510</b>					<b>510</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Parks And Recreation Bond Projects Fund	2,211	1,701	510						510		
<b>TOTAL</b>	<b>2,211</b>	<b>1,701</b>	<b>510</b>						<b>510</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 6883 **USGBC LEED:** N/A

# Parks and Community Facilities Development - Bond Projects

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 4. TRAIL: Coyote Creek (Tully Road to Los Lagos Golf Course)

**CSA:** Neighborhood Services **Initial Start Date:** 4th Qtr. 2002  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2006  
**Council District:** City-wide **Revised Completion Date:** 3rd Qtr. 2009  
**Location:** Idlewild Court to Tully Road

**Description:** This project provides funding to develop the Coyote Creek Trail, Reach Coy 12-13, from near the Los Lagos Golf Course (Idlewild Court) to Tully Road. Project elements include master plan preparation, associated environmental documentation, design documents, and construction of a trail and a gateway to draw attention to the trail.

**Justification:** Development of trails was identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000, and funded by the San José Safe Neighborhood Parks and Recreation Bond, approved by voters in November 2000.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Development		434									434
Design		582									582
Bid & Award		1									1
Construction		1,342	907	457					457		1,364
Post Construction		5		5					5		5
<b>TOTAL</b>		<b>1,017</b>	<b>1,347</b>	<b>907</b>	<b>462</b>				<b>462</b>		<b>2,386</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Parks And Recreation Bond Projects Fund	1,017	1,347	907	462					462		2,386
<b>TOTAL</b>	<b>1,017</b>	<b>1,347</b>	<b>907</b>	<b>462</b>					<b>462</b>		<b>2,386</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance\*

**TOTAL**

#### Major Changes in Project Cost:

None

#### Notes:

This project was previously titled "Coyote Creek Trail-Los Lagos Golf Course to Kelley Park", and "TRAIL: Coyote Creek (Phelan Avenue to Los Lagos Golf Course)". Additional funding of \$200,000 is provided in the Park Trust Fund (Fund 375) for this project.

\* The maintenance impact associated with this project is already captured in the Base Budget for the Parks, Recreation and Neighborhood Services Department.

<b>FY Initiated:</b>	2002-2003	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$2,283,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4527	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Bond Projects

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 5. TRAIL: Guadalupe River Reach VI (Woz Way to Willow Street)

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2002  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2005  
**Council District:** City-wide **Revised Completion Date:** 3rd Qtr. 2010  
**Location:** Woz Way to Willow Street

**Description:** This project provides funding for master planning and environmental documentation for a trail system from Woz Way to Willow Street. Funding also supports design and construction of part of the trail system. The master plan defines the project in two subreaches; (6-A) Woz Way to Virginia Street, and (6-B) Virginia Street to Willow Street. The design and construction of Reach 6-A will result in a paved trail, levee improvements, ramping system, irrigation, landscaping, gateway structure, signage, and striping. Due to funding constraints, design and construction of Reach 6-B will not proceed as part of this project.

**Justification:** Development of trails was identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000, and funded by the San José Safe Neighborhood Parks and Recreation Bond, approved by voters in November 2000.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Development	669										669
Design	391										391
Bid & Award	1	13	13								14
Construction		1,264	442	822					822		1,264
Master Plan/Study	71										71
<b>TOTAL</b>	<b>1,132</b>	<b>1,277</b>	<b>455</b>	<b>822</b>					<b>822</b>		<b>2,409</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Parks And Recreation Bond Projects Fund	1,132	1,277	455	822					822		2,409
<b>TOTAL</b>	<b>1,132</b>	<b>1,277</b>	<b>455</b>	<b>822</b>					<b>822</b>		<b>2,409</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance\*

**TOTAL**

#### Major Changes in Project Cost:

2007-2011 CIP - increase of \$276,000 to ensure adequate funding to complete the construction of the trail.

#### Notes:

This project was previously titled "Guadalupe River Trail-Highway 280 to Curtner Avenue". The City has secured a grant totaling \$823,000 from the State of California as part of the River Protection and Parkways Program (\$700,000 from Proposition 50 and \$123,000 from Proposition 13). These funds (which will be recognized when the project begins construction) ensures sufficient funding is available for the construction of the paved trail and associated improvements.

\* The maintenance impact associated with this project is already captured in the Base Budget for the Parks, Recreation and Neighborhood Services Department.

<b>FY Initiated:</b>	2002-2003	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$2,110,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	6825	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Bond Projects

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 6. Bascom Community Center - Multi-Service

**CSA:** Neighborhood Services **Initial Start Date:** 1st Qtr. 2003  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure Opportunities **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 1st Qtr. 2007  
**Council District:** 6 **Revised Completion Date:** 3rd Qtr. 2010  
**Location:** 1000 South Bascom Avenue

**Description:** This project provides funding for the design and construction of a 20,000 square foot community center. This new facility will include a multi-purpose room, gymnasium, fitness room, youth center, computer room, and sun porch that can accommodate outdoor movie viewing. This facility will be co-located with the Bascom Branch Library.

**Justification:** Renovation of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000, and funded by the San José Safe Neighborhood Parks and Recreation Bond, approved by voters in November 2000.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Development	473										473
Property & Land	1,022										1,022
Design	56										56
Bid & Award	45										45
Construction		11,590	9,513	844					844		10,357
<b>TOTAL</b>	<b>1,596</b>	<b>11,590</b>	<b>9,513</b>	<b>844</b>					<b>844</b>		<b>11,953</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Parks And Recreation Bond Projects Fund	1,596	11,590	9,513	844					844		11,953
<b>TOTAL</b>	<b>1,596</b>	<b>11,590</b>	<b>9,513</b>	<b>844</b>					<b>844</b>		<b>11,953</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Cost Offset				(187)	(254)	(260)	(265)				
Maintenance				118	161	164	167				
Operating				790	838	842	845				
<b>TOTAL</b>				<b>721</b>	<b>745</b>	<b>746</b>	<b>747</b>				

#### Major Changes in Project Cost:

2007-2011 CIP - increase of \$3,779,000 due to escalating construction costs.  
 2008-2012 CIP - increase of \$318,000 due to the implementation of the USGBC LEED target of Silver Certification.  
 2010-2014 CIP - decrease of \$1,305,000 due to the construction bids received for the project being lower than anticipated.

#### Notes:

This project is funded by the Parks and Recreation Bond Projects Fund (\$11,953,000), Park Trust Fund (\$3,897,000), and Council District 6 Construction and Conveyance Tax Fund (\$1,629,000).

Due to the operating and maintenance impact the new community center will have on the General Fund, the opening date for this facility is being delayed. The Revised End Date displayed above refers to the beneficial use date for the facility (August 2010), however, the grand opening for the facility is anticipated to occur in October 2010.

**FY Initiated:** 2002-2003 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$9,149,000 **SNI Area:** N/A  
**Appn. #:** 4538 **USGBC LEED:** Silver

# Parks and Community Facilities Development - Bond Projects

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 7. Seven Trees Community Center - Multi-Service

**CSA:** Neighborhood Services **Initial Start Date:** 3rd Qtr. 2005  
**CSA Outcome:** Vibrant Cultural, Learning and Leisure Opportunities **Revised Start Date:** 3rd Qtr. 2006  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2009  
**Council District:** 7 **Revised Completion Date:** 2nd Qtr. 2010  
**Location:** 3590 Cas Drive

**Description:** This project provides funding for the design and construction of a 39,000 square foot community center. This new facility will include a gymnasium, fitness areas, senior and teen areas, tennis courts, and basketball court. This facility will be co-located with the Seven Trees Branch Library.

**Justification:** Renovation of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000, and funded by the San José Safe Neighborhood Parks and Recreation Bond, approved by voters in November 2000.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Development	224										224
Design	1,493										1,493
Bid & Award	56										56
Construction	401	19,792	17,917	450					450		18,768
<b>TOTAL</b>	<b>2,174</b>	<b>19,792</b>	<b>17,917</b>	<b>450</b>					<b>450</b>		<b>20,541</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Parks And Recreation Bond Projects Fund	2,174	19,792	17,917	450					450		20,541
<b>TOTAL</b>	<b>2,174</b>	<b>19,792</b>	<b>17,917</b>	<b>450</b>					<b>450</b>		<b>20,541</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance\*  
Operating\*

**TOTAL**

#### Major Changes in Project Cost:

2007-2011 CIP - increase of \$6,650,000 due to escalating construction costs.

2008-2012 CIP - increase of \$625,000 due to the implementation of the USGBC LEED target of Silver Certification.

2010-2014 CIP - decrease of \$1,875,000 due to the construction bids received for the project being lower than anticipated.

#### Notes:

This project is funded by the Parks and Recreation Bond Projects Fund (\$20,541,000), Park Trust Fund (\$2,119,000), and Council District 7 Construction and Conveyance Tax Fund (\$1,335,000).

The Revised End Date displayed above refers to the beneficial use date for the facility (May 2010), however, the grand opening for the facility is anticipated to occur in August 2010.

\* It is currently anticipated when the Seven Trees Community Center opens in August 2010, the George Shirakawa Senior Community Center will close and all staff members will be relocated to the Seven Trees Community Center.

**FY Initiated:** 2005-2006 **Redevelopment Area:** N/A  
**Initial Project Budget:** \$15,117,000 **SNI Area:** N/A  
**Appn. #:** 5145 **USGBC LEED:** Silver

# Parks and Community Facilities Development - Bond Projects

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 8. Happy Hollow Park and Zoo Renovation and Improvements

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	1st Qtr. 2001
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	2nd Qtr. 2001
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	1st Qtr. 2008
<b>Council District:</b>	7	<b>Revised Completion Date:</b>	4th Qtr. 2009
<b>Location:</b>	Happy Hollow Park and Zoo on Senter Road		

**Description:** This project provides funding for the design and construction of renovations and improvements at Happy Hollow Park and Zoo. Project elements include the closure of the Roberts Avenue landfill, constructing a new parking lot, main entrance, pedestrian bridge, green buffer, and administration buildings, renovating the attractions area, and demolishing and rebuilding the zoo.

**Justification:** Renovation of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000, and funded by the San José Safe Neighborhood Parks and Recreation Bond, approved by voters in November 2000.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Development	3,251										3,251
Design	7,171	200	200								7,371
Bid & Award	212	200	200								412
Construction	562	43,463	38,373	10,833					10,833		49,768
<b>TOTAL</b>	<b>11,196</b>	<b>43,863</b>	<b>38,773</b>	<b>10,833</b>					<b>10,833</b>		<b>60,802</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Parks And Recreation Bond Projects Fund	11,196	43,863	38,773	10,833					10,833		60,802
<b>TOTAL</b>	<b>11,196</b>	<b>43,863</b>	<b>38,773</b>	<b>10,833</b>					<b>10,833</b>		<b>60,802</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance\*  
Operating\*

**TOTAL**

#### Major Changes in Project Cost:

2009-2013 CIP - increase of \$2,682,000 due to escalating construction costs.

2010-2014 CIP - increase of \$5,680,000 to the project budget. Increase of \$3,180,000 is due to escalating construction costs and \$2,500,000 is due to higher than anticipated costs related to the new pedestrian bridge and parking lot.

#### Notes:

This project is funded by the Parks and Recreation Bond Projects Fund (\$60,802,000), Park Trust Fund (\$351,000), and Parks City-Wide Construction and Conveyance Tax Fund (\$12,890,000). Due to the operating and maintenance impact the expanded park and zoo will have on the General Fund, the opening date for this facility is being delayed. The Revised End Date displayed above refers to the beneficial use date for the zoo and attraction phases of the facility (winter 2009), however, the grand opening for the facility is anticipated to occur in March 2010. The bridge and parking lot phases are anticipated to be completed summer 2010.

\* The operating and maintenance costs have been incorporated into the 2009-2010 Adopted Operating Budget.

<b>FY Initiated:</b>	2001-2002	<b>Redevelopment Area:</b>	Yes
<b>Initial Project Budget:</b>	\$52,373,000	<b>SNI Area:</b>	Spartan/Keyes Tully/Senter
<b>Appn. #:</b>	4787, 6922	<b>USGBC LEED:</b>	Silver

# Parks and Community Facilities Development - Bond Projects

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 9. Program Management - Bond Projects

**CSA:** Neighborhood Services **Initial Start Date:** Ongoing  
**CSA Outcome:** Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**  
**Department:** Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing  
**Council District:** City-wide **Revised Completion Date:**  
**Location:** N/A

**Description:** This allocation provides funding for Parks, Recreation and Neighborhood Services Department staff members who are devoted to park bond program management. These positions provide many services including: preliminary design concepts; environmental clearances; site plan reviews; preparation of the Capital Budget/Capital Improvement Program; coordination with other departments; facilitation of community meetings; and management of capital projects.

**Justification:** Renovation of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000, and funded by the San José Safe Neighborhood Parks and Recreation Bond, approved by voters in November 2000.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Program Management		837	837	699	178				877		
<b>TOTAL</b>		<b>837</b>	<b>837</b>	<b>699</b>	<b>178</b>				<b>877</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Parks And Recreation Bond Projects Fund	837	837	699	178					877		
<b>TOTAL</b>		<b>837</b>	<b>837</b>	<b>699</b>	<b>178</b>				<b>877</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. This allocation will continue through the life of the bond program.

**FY Initiated:** Ongoing **Redevelopment Area:** N/A  
**Initial Project Budget:** **SNI Area:** N/A  
**Appn. #:** 6931 **USGBC LEED:** N/A

# Parks and Community Facilities Development - Bond Projects

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 10. Program Management - City Facilities Architecture Services (CFAS)

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	N/A		

**Description:** This allocation provides funding for Department of Public Works staff members who are devoted to park bond program management. These positions provide many services including: budget and cost control; scheduling; resource management; assisting in preparation of the Capital Budget/Capital Improvement Program; coordination with other departments; and management of Capital projects.

**Justification:** Renovation of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000, and funded by the San José Safe Neighborhood Parks and Recreation Bond, approved by voters in November 2000.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Program Management		100	102	60					60		
<b>TOTAL</b>		<b>100</b>	<b>102</b>	<b>60</b>					<b>60</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Parks And Recreation Bond Projects Fund		100	102	60					60		
<b>TOTAL</b>		<b>100</b>	<b>102</b>	<b>60</b>					<b>60</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

N/A

**Notes:**

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. This allocation will continue through the life of the bond program.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	6320	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Bond Projects

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 11. Contingency Reserve: Parks and Recreation Bond Projects

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	N/A
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	N/A		

**Description:** This reserve provides potential funding for projects that exceed budgeted levels due to higher than anticipated costs.

**Justification:** This reserve was established to address unanticipated costs for Park bond projects.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Reserve		2,989		2,680					2,680		2,680
<b>TOTAL</b>		<b>2,989</b>		<b>2,680</b>					<b>2,680</b>		<b>2,680</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Parks And Recreation Bond Projects Fund		2,989		2,680					2,680		2,680
<b>TOTAL</b>		<b>2,989</b>		<b>2,680</b>					<b>2,680</b>		<b>2,680</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2008-2009	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	8190	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Bond Projects

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 12. Reserve: Soccer Complex

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	N/A
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	To be determined		

**Description:** This reserve will provide funding for the design and construction of a regional sports complex with an emphasis on soccer, at a site not yet determined.

**Justification:** Renovation of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000, and funded by the San José Safe Neighborhood Parks and Recreation Bond, approved by voters in November 2000.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Reserve		8,383		8,383					8,383		8,383
<b>TOTAL</b>		<b>8,383</b>		<b>8,383</b>					<b>8,383</b>		<b>8,383</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Parks And Recreation Bond Projects Fund		8,383		8,383					8,383		8,383
<b>TOTAL</b>		<b>8,383</b>		<b>8,383</b>					<b>8,383</b>		<b>8,383</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

Additional funding of \$1,194,000 is included in the "Soccer Complex" project for development costs associated with this facility.

<b>FY Initiated:</b>	2006-2007	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	8129	<b>USGBC LEED:</b>	N/A

# Parks and Community Facilities Development - Bond Projects

## 2010-2014 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 13. Reserve: Softball Complex

<b>CSA:</b>	Neighborhood Services	<b>Initial Start Date:</b>	N/A
<b>CSA Outcome:</b>	Safe and Clean Parks, Facilities and Attractions	<b>Revised Start Date:</b>	
<b>Department:</b>	Parks, Recreation and Neighborhood Services	<b>Initial Completion Date:</b>	N/A
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	To be determined		

**Description:** This reserve will provide funding for the design and construction of a regional sports complex with an emphasis on softball fields, at a site yet to be determined.

**Justification:** Renovation of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000, and funded by the San José Safe Neighborhood Parks and Recreation Bond, approved by voters in November 2000.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Reserve		16,445		16,445					16,445		16,445
<b>TOTAL</b>		<b>16,445</b>		<b>16,445</b>					<b>16,445</b>		<b>16,445</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Parks And Recreation Bond Projects Fund		16,445		16,445					16,445		16,445
<b>TOTAL</b>		<b>16,445</b>		<b>16,445</b>					<b>16,445</b>		<b>16,445</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

Additional funding of \$1,282,000 is included in the "Softball Complex" project for development costs associated with this facility.

<b>FY Initiated:</b>	2006-2007	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	8130	<b>USGBC LEED:</b>	N/A

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# Parks and Community Facilities Development - Bond Projects

## 2010-2014 Adopted Capital Improvement Program

### Summary of Projects with Close-out Costs Only in 2009-2010

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**Project Name:** Emma Prusch Memorial Park - LeFevre House  
**5-Year CIP Budget:** \$50,000  
**Total Budget:** \$1,932,000  
**Council District:** 5  
**USGBC LEED:** N/A

**Initial Start Date:** 3rd Qtr. 2002  
**Revised Start Date:** 1st Qtr. 2001  
**Initial End Date:** 1st Qtr. 2004  
**Revised End Date:** 1st Qtr. 2007

**Description:** This project provides funding for the complete renovation and retrofitting of the historically significant LeFevre House and carriage barn to make the structures habitable and in compliance with the Americans with Disability Act (ADA) and current code requirements. The Revised End Date represents the beneficial use date, however, funds in 2009-2010 will be used to fund remaining project close-out costs.

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**Project Name:** Roosevelt Community Center - Multi-Service  
**5-Year CIP Budget:** \$100,000  
**Total Budget:** \$20,749,000  
**Council District:** 3  
**USGBC LEED:** Silver

**Initial Start Date:** 1st Qtr. 2004  
**Revised Start Date:** 2nd Qtr. 2004  
**Initial End Date:** 2nd Qtr. 2007  
**Revised End Date:** 4th Qtr. 2008

**Description:** This project provides funding for the design and construction of a new 30,000 square foot community center and surface parking lot. This new two-story building includes a community room, teen lounge, several classrooms, administrative offices, fitness, dance, art and computer rooms, and restrooms with lockers and showers. The Revised End Date represents the beneficial use date, however, funds in 2009-2010 will be used to fund remaining project close-out costs.

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