

# Status Reports

**Parks and Community Facilities Capital Improvement Program  
Parks Bond Capital Funded Projects**

**Presented by: Deputy Director Nicolle Burnham and Division Manager Yves Zsutty**

Neighborhood Services and Education Committee  
November 14, 2019

# Capital Program Overview

- \$359.9 Million over 5 years
- >150 Major Projects
- Primary Funding Sources
  - ✓ Park Trust Fund
  - ✓ Construction and Conveyance
  - ✓ Grants
  - ✓ Measure P “Bond” Funding



# Park Trust Fund

|  | 2016-2017 | 2017-2018 | 2018-2019 |
|--|-----------|-----------|-----------|
| <b>Fee Collection</b>                  | \$13.5    | \$22.7    | \$16.6    |
| <b>Interest / Other Revenues*</b>      | \$4.2     | \$3.2     | \$5.8     |
| <b>Total Revenues</b>                  | \$17.7    | \$25.9    | \$22.4    |
| <b>Expenditures /<br/>Encumbrances</b> | \$17.5    | \$19.7    | \$17.3    |

*\*Includes grant reimbursement revenue*



# Park Trust Fund

## North San Pedro and Bassett Ave. Parks



## Payne Ave. Park

### Master Plan



# Construction and Conveyance Tax

| Allocation of Funding                   | 2018-2019 Funding Allocation (millions) |
|---|---|
| Project-Specific Capital Appropriations | \$46.5                                  |
| Ongoing Allocations                     | \$7.7                                   |
| Staffing                                | \$7.3                                   |
| Park Yards                              | \$3.6                                   |
| Infrastructure Backlog Reserves         | \$3.2                                   |
| <b>TOTAL</b>                            | <b>\$68.3</b>                           |

# Grant Applications

| Grant Program  | Amount       | Status            |
|--|--------------|-------------------|
| All-Inclusive Playground (Rotary Playgarden)           | \$1,000,000  | Awarded           |
| All-Inclusive Playground (Lake Almaden)                | \$671,250    | Awarded           |
| Five Wounds Trail (Story-Whitton) Program              | \$83,000     | Preliminary Award |
| Coyote Creek (Singleton Crossing)                      | \$140,000    | Preliminary Award |
| BUILD Federal Grant (formerly called TIGER)            | \$6,444,000  | Declined          |
| CA Dept. of Transportation (Cycle 4 ATP Grant Program) | \$33,610,000 | Declined          |
| Ovefelt Chinese Cultural Facilities Restoration        | \$1,401,302  | Declined          |
| Vietnamese American Community Center                   | \$1,200,000  | Declined          |
| All-Inclusive Playground Grant Program (Butcher Park)  | \$800,000    | Declined          |

# Measure P Bond

- 88 of 90 projects completed
- Two remaining projects
  - Arcadia Softball Complex
  - Columbus Park Soccer





# Parks Bond-Funded Capital Projects

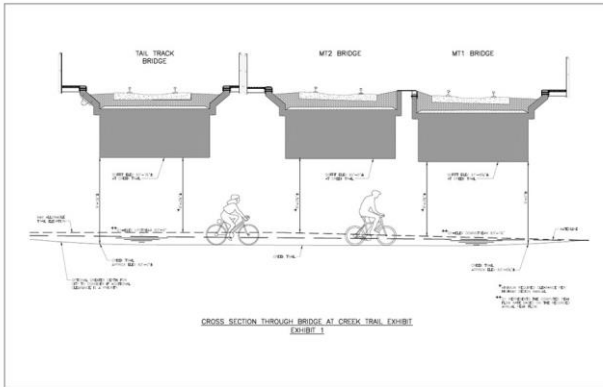
- 88 of 90 projects completed
- Two remaining projects; Sports Fields
  - Arcadia - \$304k ball park funding
  - Columbus Park - \$16.7M soccer funding



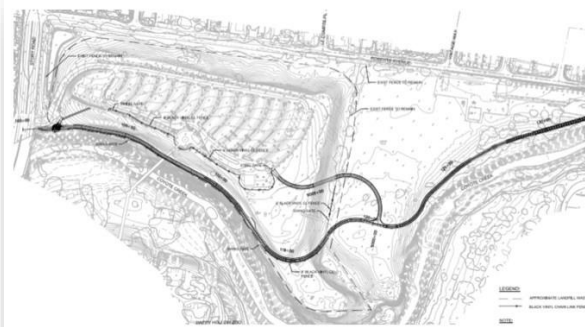
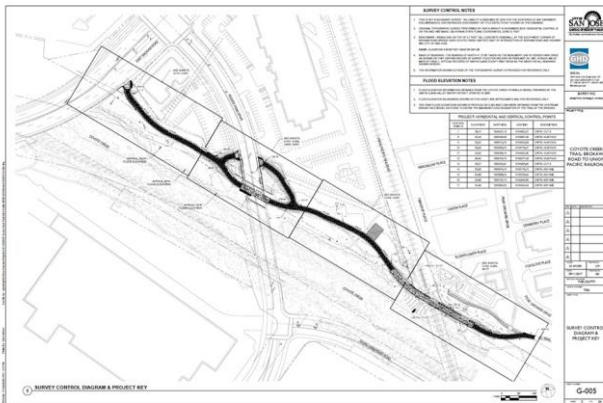
# Measure B

| Project               | Limits   | Distance |
|-----------------------|--|----------|
| Los Gatos Creek Trail | Caltrain Under-Crossing                                    | 0.2 mile |
| Guadalupe River Trail | Virginia Street to Chynoweth Avenue & North San José Ramps | 5.0 mile |
| Coyote Creek Trail    | Tasman Drive to William Street                             | 8.0 mile |
| Thompson Creek Trail  | Quimby Road to City Limit                                  | 5.0 mile |
| Five Wounds Trail     | Story to Mabury  | 2.8 mile |

# Trails



Los Gatos Creek Trail – Reach 5B/C – Undercrossing



**Coyote Creek Trail**  
Story Road to Phelan Avenue

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A photograph of children in yellow shirts fishing by a pond. The image is partially obscured by a teal banner at the bottom.

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