

# Neighborhood Services CSA



- Library
- Parks and Community Facilities

*2007-2008 Budget Study Sessions*

# Library Capital Program

## *Current Performance*

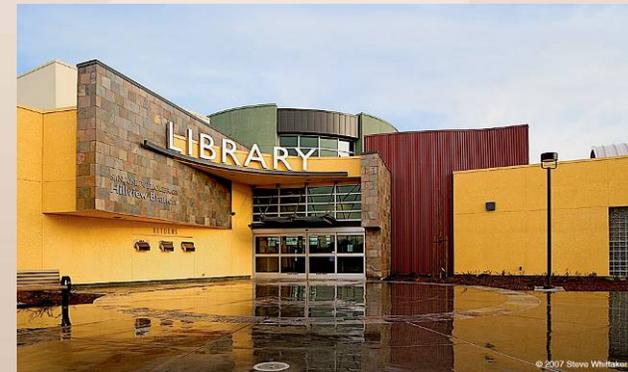
**Evergreen Branch**  
**September 16, 2006**



**Cambrian Branch**  
**November 18, 2006**



**Hillview Branch**  
**January 20, 2007**



# Library Capital Program

## *Current Performance*

**Pearl Avenue Branch**



**Edenvale Branch**



**Joyce Ellington Branch**



**Willow Glen Branch**

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# Library Capital Program

## *Current Performance*

### **Issues:**

- **Increased Construction Costs**
- **LEED Silver Certification**
- **Operating & Maintenance (O&M) Costs**
- **Fixtures, Furnishings & Equipment (FF&E)**

### **Strategies:**

- **Increased Budgets**
- **Reduced O&M**
- **Reserve for FF&E Established**

# Library Capital Program

## *Key Priorities*

### Major Investments/Highlights:

- **Branches Under Construction:**

**Edenvale**

**Pearl Avenue**

**Joyce Ellington**

**Willow Glen**

- **Branches In Design:**

**East San José Carnegie**

**Santa Teresa**

**Bascom (joint facility)**

**Seven Trees (joint facility)**

**Calabazas**

**Educational Park**

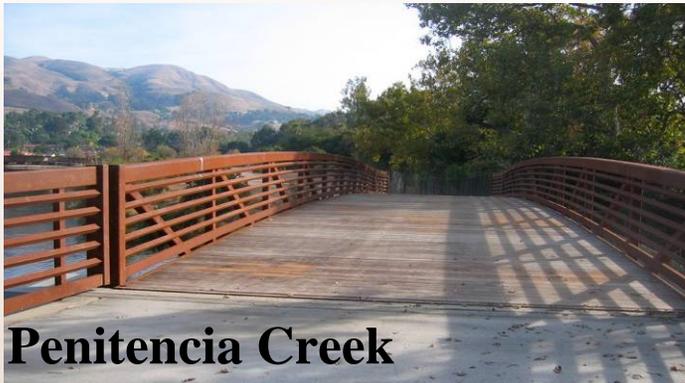
# Library Capital Program

## *Key Priorities*

### Major Investments/Highlights:

- Final Project to Start in 5-Year CIP
- Opening Day Collections and FF&E
- Materials Handling Technology
- Materials Acquisition & Automation Projects

# Parks and Community Facilities Capital Program *Current Performance*



**Penitencia Creek  
Trail Reach 2b**



**Los Alamitos/Calero Creek  
Pedestrian Safety Improvements**



**Zolezzi Park**

# **Parks and Community Facilities Capital Program**

## ***Current Performance***

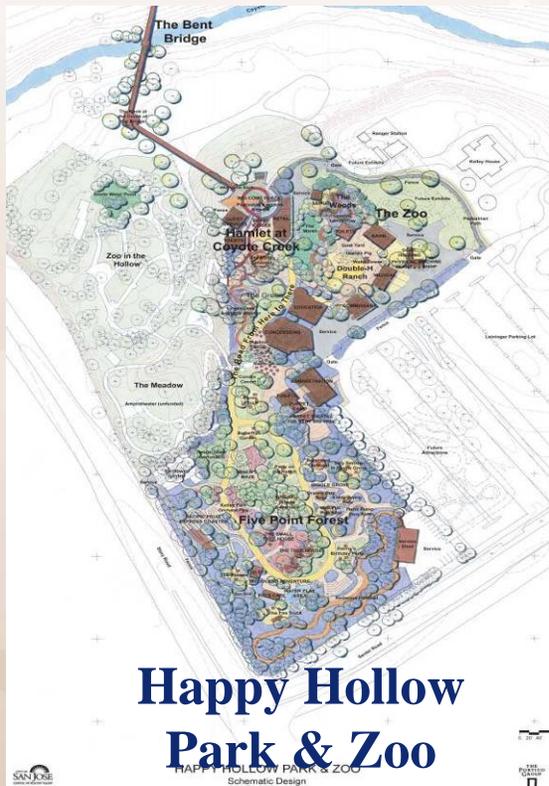
### **Changes to the Park Trust Fund:**

- **In-lieu fees set at 100% of current land values**
- **50% discount for high rise development in Downtown Core for first 2,500 units**
- **Additional eligible uses of Park Trust Fund**

### **Significant Funding for Trails:**

- **Trail planning completing**

# Parks and Community Facilities Capital Program *Key Priorities*



**Lake Cunningham Skatepark**

# **Parks and Community Facilities Capital Program**

## *Key Priorities*

*Full funding for parks, pools, community centers and libraries, including maintenance operations and development*

- **State and Federal Grants**
- **Spending Plan for Park Trust Fund**
- **Greenprint update**
- **Aquatics, Sports Field & North San Jose Planning Studies**

# Parks and Community Facilities Capital Program *Key Priorities*

## *Full funding for parks (Cont'd.)*

- **Bond-funded community centers**
- **\$5M for aquatics master plan implementation (\$500k from each district)**
- **Continuation of funding to maintain parks infrastructure**
- **Watson Park Remediation/Restoration**

# Parks and Community Facilities Capital Program *Watson Park*



# **Parks and Community Facilities Capital Program**

## ***Key Priorities***

### **Recreation E-Commerce System (RECS)- \$1.6M one-time costs**

- **Automated on-line registration and facility reservation and payment system**
- **Streamlines business processes**
- **Real time information on class and facility availability 24/7 across all centers**
- **Increases facility usage and revenues**

# **Parks and Community Facilities Capital Program**

## ***Key Priorities***

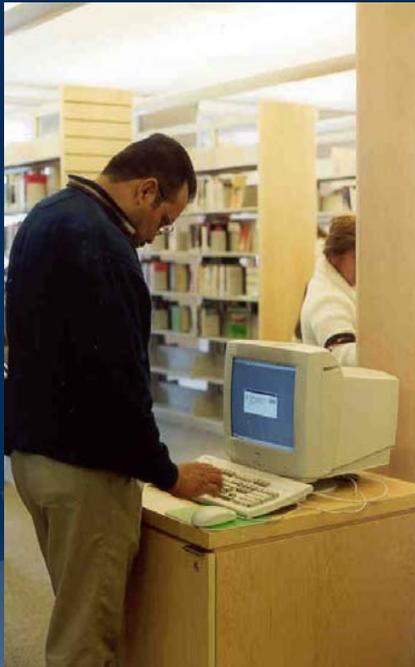
### **Bond Projects to be awarded:**

- **Happy Hollow Park & Zoo**
- **Solari and Bascom joint facilities**

### **Priority development projects:**

- **Softball complex**
- **Soccer complex**

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