

**Attachment E**  
**Anticipated Additional Net Operations and Maintenance Costs for**  
**Full Greenprint Build Out by the Year 2020**

<b>Park Facilities</b>	<b>Estimated Unit Costs</b>	<b>New Facilities</b>	<b>Estimated Net O&amp;M Costs</b>
Natural and Raw Parklands	\$2,000 per acre for neighborhood/community serving	135 acres	\$270,000
Developed Parklands	\$17,000 per acre for neighborhood/community serving	540 acres	\$9,180,000
Play Areas	\$10,000 per play area	54 areas	\$540,000
Park Restrooms	\$20,000 per park restrooms – stand alone	12 new	\$240,000
Dog Park	\$1 per square foot plus \$2,000 for doggies bags per site	8 new	\$190,240
Skate Park	\$2 per square foot (12,500 sf each)	9 new	\$225,000
Sport Courts	\$2,000 per court	60	\$120,000
Community Gardens	\$3,000 per acre	10 acres	\$30,000
Aquatic Facilities	\$300,000 for Med-Family Pool per Aquatic Master Plan	4 new	\$1,200,000
Community Centers & Gym	\$10 per square foot of building plus \$600,000 for staffing	3 Centers	\$3,000,000
Community Gyms	\$10 per square foot of building plus \$80,000 for staffing	4 gyms	\$800,000
Sport Fields Development	\$10,000 extra per acre for turf sport field and \$6,000 per infield	57 Soccer & 42 Softball Fields	\$2,727,700
Trails	\$16,000 per mile of paved trail	50 miles	\$800,000
<b>Total</b>			<b>\$19,322,940</b>

**Notes**

1. Model represents a total of 675 additional park acres (540 developed and 135 undeveloped acres), two new community centers, four gyms, four aquatic facilities, 104 sport fields, 8 dog parks, 9 skate parks, 60 game courts, 54 play areas, 5 community gardens, 50 miles of trails at an estimated O&M additional costs of around \$19.3 million. PRNS does not anticipate of reaching this goal by 2020, but further out in the future, these facilities will be needed to supply the recreational demand of residents and visitors to San José.
2. Use of sport turf could reduce the O&M costs for sport fields watering and mowing costs.