

Council District 5 Capital Action Plan

Facility	2000 - 2001	2001 - 2002	2002 - 2003	2003 - 2004	2004 - 2005	2005 - 2010	2010 - 2020	TOTAL
ACQUISITIONS								
Rodgers Neighborhood Park Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ -	\$ 6,000,000
Alexian Neighborhood Park Acq. & Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ -	\$ 6,000,000
Land Banking for Park Deficient Neighborhoods					\$ -		\$ 16,800,000	\$ 16,800,000
SUB TOTAL ACQUISITIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000,000	\$ 16,800,000	\$ 28,800,000
NEIGHBORHOOD PARK RENOVATION								
Capitol Park*	\$ -	\$ 499,000	\$ -	\$ -	\$ -	\$ 522,000	\$ -	\$ 1,021,000
Cassell Park*	\$ -	\$ -	\$ 249,000	\$ -	\$ -	\$ -	\$ 210,000	\$ 459,000
Children of the Rainbow*	\$ -	\$ -	\$ 249,000	\$ -	\$ -	\$ 195,000	\$ -	\$ 444,000
Cimarron Park*	\$ -	\$ -	\$ 249,000	\$ -	\$ -	\$ -	\$ 540,000	\$ 789,000
Hillview Park**	\$ -	\$ 458,000	\$ -	\$ -	\$ -	\$ 1,665,000	\$ -	\$ 2,123,000
Lo Bue Park	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ 450,000
Mayfair Park	\$ -	\$ 250,000	\$ -	\$ 500,000	\$ -	\$ -	\$ 0	\$ 750,000
Mt. Pleasant Park	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 243,000	\$ 243,000
Our Park	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,500	\$ 37,500
Parque de la Amistad*	\$ 750,000	\$ -	\$ 249,000	\$ -	\$ -	\$ -	\$ -	\$ 999,000
Plata Arroyo Park*	\$ -	\$ -	\$ -	\$ 249,000	\$ -	\$ -	\$ 795,000	\$ 1,044,000
Zolezzi Park	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
SUB TOTAL NEIGHBORHOOD PARKS	\$ 750,000	\$ 1,207,000	\$ 996,000	\$ 749,000	\$ -	\$ 2,382,000	\$ 2,775,500	\$ 8,859,500
SCHOOL IMPROVEMENTS								
Enhance the recreation facilities at Painter Elementary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 1,212,500	\$ 1,712,500
Enhance the recreation facilities at Shepard Jr. High School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 1,212,500	\$ 1,712,500
Enhance the recreation facilities at Pala Jr. High School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 962,500	\$ 1,462,500
Enhance the recreation facilities at James Lick High School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 420,625	\$ 920,625
Enhance the recreation facilities at Joseph George Jr. High School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 1,000,000	\$ 1,500,000

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Enhance the recreation facilities at Oureton Elementary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 312,500	\$ 812,500
Enhance the recreation facilities at Linda Vista Elementary (in unincorporated area)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Enhance the recreation facilities at Ryan School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 598,750	\$ 1,098,750
SUB TOTAL SCHOOL IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000.00	\$ 5,719,375.00	\$ 9,219,375
SPORTS FACILITIES								
Renovate Pala Jr. High School, James Lick HS, and Shields Elementary for District Sports (see above)							\$ -	\$ -
Renovate P.A.L. Stadium for District Sports	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000
Fischer Middle School Blacktop Replacement	\$ 300,000						\$ -	\$ 300,000
Renovate Mt. Pleasant HS and Sanders Elementary for District Sports	\$ 920,662	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 329,338	\$ 1,250,000
SUB TOTAL SPORTS FACILITIES	\$ 1,220,662	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,079,338	\$ 2,300,000
REGIONAL PARK RENOVATION								
Emma Prusch Memorial Park & Le Fevre House	\$ -	\$ -	\$ 1,656,000	\$ 1,725,000	\$ -	\$ -	\$ -	\$ 3,381,000
Overfelt Gardens	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ 1,200,000
Alum Rock Park	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,600,000	\$ 15,600,000
SUB TOTAL REGIONAL PARKS	0.0	\$ -	\$ 1,656,000	\$ 1,725,000	\$ -	\$ 1,200,000	\$ 15,600,000	\$ 20,181,000
COMMUNITY GARDENS								
Enhance Mayfair Community Garden	\$ 100,000							\$ 100,000
Collaborate with PG&E to develop a community garden	\$ -			\$ 150,000			\$ -	\$ 150,000
SUB TOTAL COMMUNITY GARDENS	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
TRAILS								
Develop trails on PG & E land in Goss area	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
Develop bridge over canal at Bambi lane	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUB TOTAL TRAILS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
OTHER RECREATIONAL FACILITIES								
Develop a Skateboard Park	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 250,000	\$ 600,000
Develop a Dog Park							\$ 150,000	\$ 150,000
SUB TOTAL OTHER RECREATIONAL FACILITIES	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 400,000.00	\$ 750,000.00

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COMMUNITY CENTERS								
Develop Youth Center at Pala Jr. High	\$ 3,175,000	\$ 4,025,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,200,000
Develop Tabs youth center at PAL	\$ 1,125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,125,000
Renovate Hank Lopez for District Multi-Service Community Center with library	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,350,000	\$ 4,500,000
Develop Mayfair as a Satellite Community Center	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 9,060,600	\$ -	\$ 9,210,600
SUB TOTAL COMMUNITY CENTERS	\$ 4,600,000	\$ 4,025,000	\$ -	\$ -	\$ -	\$ 9,060,600	\$ 4,350,000	\$ 22,035,600
TOTALS	\$ 6,570,662	\$ 5,232,000	\$ 3,002,000	\$ 2,624,000	\$ -	\$ 28,342,600	\$ 46,724,213	\$ 92,495,475.00

OTHER STRATEGIES
Cooperate with National Hispanic University to develop District Soccer Complex
Coordinate with Mt. Pleasant High School for facility development funded by Eastside Union Bond
Work with the Santa Clara Valley Water District to enhance creek trails
Collaborate with new library at Lick School

* = playground

** = playground and restroom

shaded cells = potential bond funding