

A photograph of children in yellow shirts fishing by a stream. The text is overlaid on the left side of the image.

SAN JOSE
**PARKS, RECREATION &
NEIGHBORHOOD SERVICES**

Park Impact Ordinance and Parkland Dedication Ordinance Fees and Capital Improvement Program Annual Report

Annual Report – Funding Sources

Annual Report - Capital Improvement Program

Presenters:

Raymond Costantino, Deputy Director

Neighborhood Services and Education Committee

December 11, 2025

Annual Report – Funding Sources



- Five Year CIP 2026-2030
- \$423.5 million in funded projects
- Sources –
 - Internal
 - \$297.7 million in Construction and Conveyance (C&C)
 - \$96.9 million in PDO / PIO (Park Trust Fund)
 - \$17.1 million in Measure P (Parks and Recreation Bond)
 - \$6.5 million in Lake Cunningham Fund
 - \$2.2 million in General Fund
 - \$1.3 million in Emma Prusch Fund
 - \$1.7 million in Measure T
 - External
 - Grants (Local, State and Federal)
 - FEMA/Cal/OES Reimbursements

Parks and Community Facilities Infrastructure City Wide

221 Neighborhood, Community and Regional Parks

3,627 acres under management

Sports

- 110 sports fields
- 58 pickleball courts
- 84 tennis courts
- 165 basketball hoops
- 7 skate parks
- 21 bocce courts
- 2 BMX sites

Play

- 301 playgrounds
- 18 dog parks
- 6 swimming pools

Fitness

- 66.9 miles of trails
- 48 outdoor fitness areas

Passive

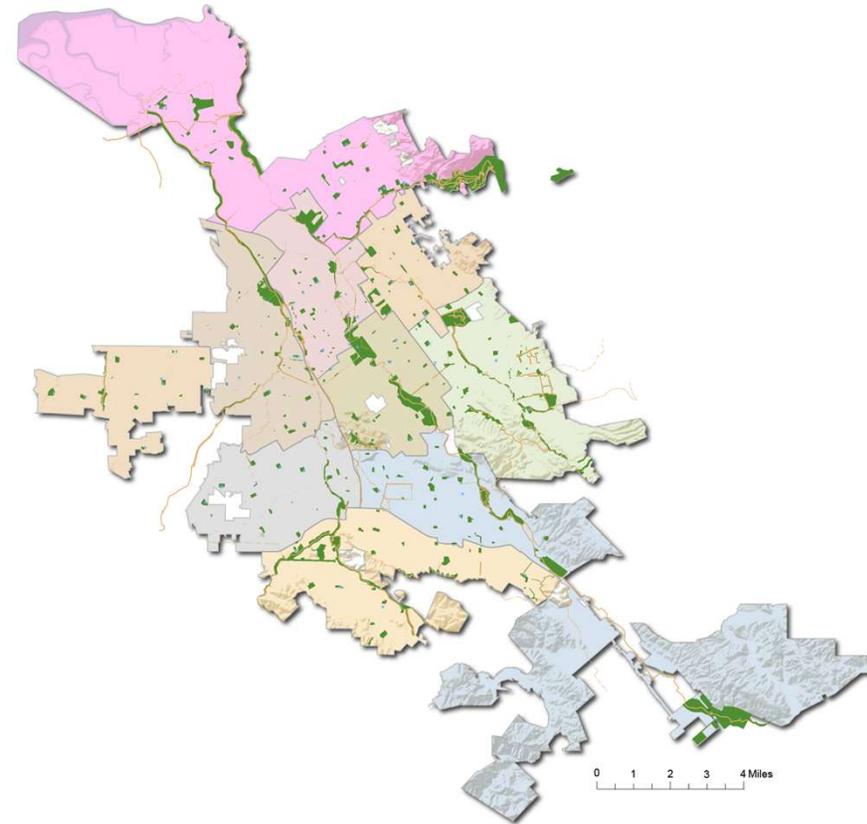
- 21 community gardens

Destinations

- Happy Hollow Park & Zoo
- San José Family Camp
- Japanese Friendship Garden

Buildings

- 38 neighborhood and community centers
- 7 service yards



Annual Report - Capital Improvement Program

180+ Capital Projects

- Parks
- Trails
- Community Centers



2026-2030 Adopted CIP:

- \$423.5 Million
(including ending fund balance)

- All Inclusive Playground (new)
- 5 Playgrounds (renovations)
- 1 Dog Parks (new)
- 7 Pickleball Courts (new)
- 12.6 Acres of Park Construction and Development
- 1.9 Mile of Paved Trail (new)
- Community Centers
 - Camden Community Center OEC Renovations
 - Alma Community Center Enhancements
 - 5 Restroom Renovations
 - 3 HVAC Replacements

Annual Report – PDO/PIO Revenue

Development Fees	2021-2022	2022-2023	2023-2024	2024-2025
PDO / PIO Fees	\$18.3 M	\$11.5 M	\$15.4 M	\$4.9 M
Interest / Other Revenues	\$6.0 M	\$3.8 M	\$6.5 M	\$4.9 M
TOTAL	\$24.3 M	\$15.4 M	\$21.9 M	\$9.8 M
Expenditures	<\$9.8 M>	<\$14.9 M>	<\$21.3 M>	<\$12.4 M>

Annual Report – Construction and Conveyance Tax

Adopted Budget	2021-2022	2022-2023	2023-2024	2024-2025
Adopted C&C taxes	\$60.0 M	\$45.0 M	\$35.0 M	\$43.0 M
Actual C&C taxes	\$64.5 M Δ	\$37.9 M Δ	\$38.2 M Δ	\$39.0 M Δ



Annual Report – Grant Funding

Possible Grant Sources:

- VTA Measure B
- Open Space Authority
- County of Santa Clara
- Active Transportation Program (ATP)
- Outdoor Recreation Leadership Partnership Grant Program (ORLP)
- Measure B
- Proposition 68 and 4
 - California Natural Resources Agency
 - State Parks
 - CA Coastal Conservancy

Awarded or confirmed:

- \$765K (VTA) Coyote Creek Trail from Watson Park to Julian (Design)
- \$1.2M (VTA) Guadalupe River Trail Branham to Chynoweth (Design)
- \$50K (OSA Urban Grant) Lake Cunningham Prototype Wetland Restoration Design
- \$1.5M (CA NRA) Lake Cunningham Prototype Wetland Restoration



Almaden All Inclusive Playground



Annual Report - Grant Funding

Active Construction projects:

- Five Wounds Trail Master Plan
- Coyote Creek Trail from Watson Park to Julian (Design)
- Guadalupe River Trail Branham to Chynoweth (Design)

Upcoming grant projects:

- Lake Cunningham Prototype Wetland Restoration
- Brickyard Park (AKA Spartan Keyes)



Annual Report – Measure P

Completed projects

- 89 of 90 projects

Active project

- Columbus Park Sports Fields
• 9.9 acre site



Annual Report FY24/25 –

FEMA/Commercial Paper



Alum Rock Service Road
(Before)

- Received reimbursements for \$1.2 million
- Alum Rock – Service Road Reconstructed

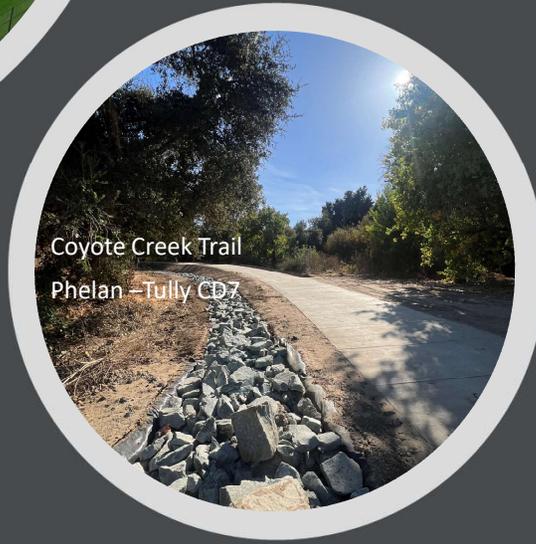
To be Completed FY 25/26

- Japanese Friendship Garden Koi Pond, and Koi Pump House
- Alum Rock Park - Visitors Center



Alum Rock Service Road
(After)

Completed Projects:



1. Murdock Park Lighting Project CD2
2. Mise Sports Field CD2
3. Coyote Creek Trail Mabury – Watson Park CD 3 & 4
4. Bruzzone and Mercado Parks CD4
5. Alum Rock Park Service Road CD4
6. River Oaks Park CD4
7. Vietnamese Cultural Center Playground CD4
8. The Beautiful Way Park CD6
9. Coyote Creek Trail Phelan-Tully CD7
10. Meadowfair Park Restroom Renovation CD8
11. Camden Community Center EOC CD9
12. Almaden Lake Park All Inclusive Playground CD10
13. Almaden Lake Park Restroom Project CD10

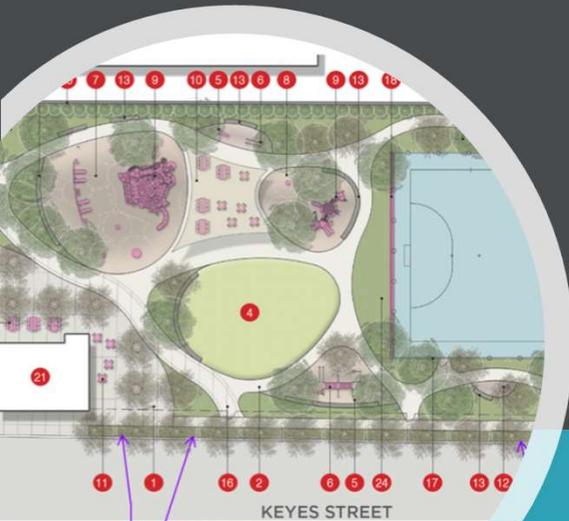
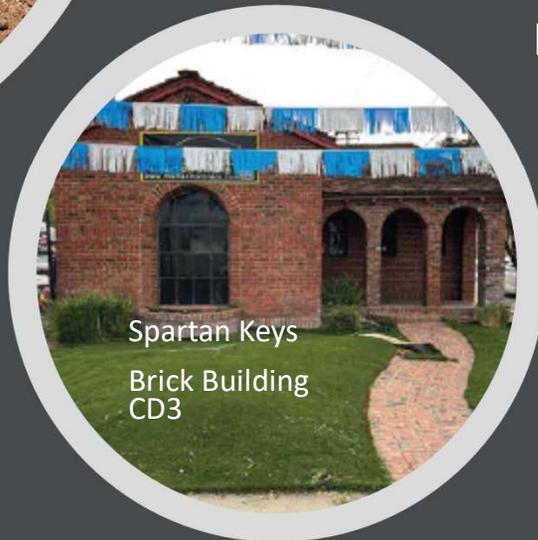
Upcoming Projects:

Active Projects

- Spartan Keys Area Park CD3
- North San Pedro & Bassett Parks CD3

Pipeline Projects

1. Ramac Park Turf Improvement CD2
2. Santana Park (reserve) CD2
3. St. James Park - Phase I CD3
4. Eichi Edward Sakauye Park CD4
5. Emma Prusch Park Electrical Improvements CD5
6. The Beautiful Way Park CD6
7. Columbus Park Renovation CD6
8. Del Monte Park Phase III (reserve) CD6
9. Japanese Friendship Garden Taiko Bridge CD7
10. Lake Cunningham Wetland Restoration CD8
11. Camden All Inclusive Playground CD9



Completed Projects



All-Inclusive Lake Almaden – CD10



Senter and Serenade – CD2



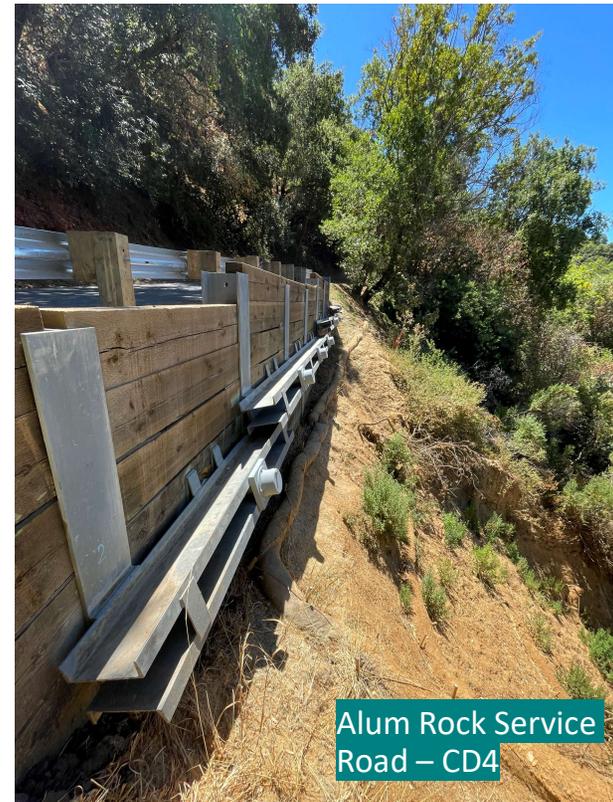
Cataldi – CD4



Branham Tennis – CD9



Senter and Serenade – CD2



Alum Rock Service Road – CD4

A photograph of children in yellow shirts fishing by a stream. The scene is bright and sunny, with the water reflecting the light. The children are focused on their fishing rods.

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