

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

Annual Report – Funding Sources

Annual Report - Capital Improvement Program Status

Presenters:

Raymond Costantino, Deputy Director for Capital Division, PRNS

Neighborhood Services and Education Committee

November 14, 2024

Capital Project Funding Sources



Newbury Park (New) CD3



Heinlerville Park (New) CD3



Nancy Lane Playground
Renovation CD5

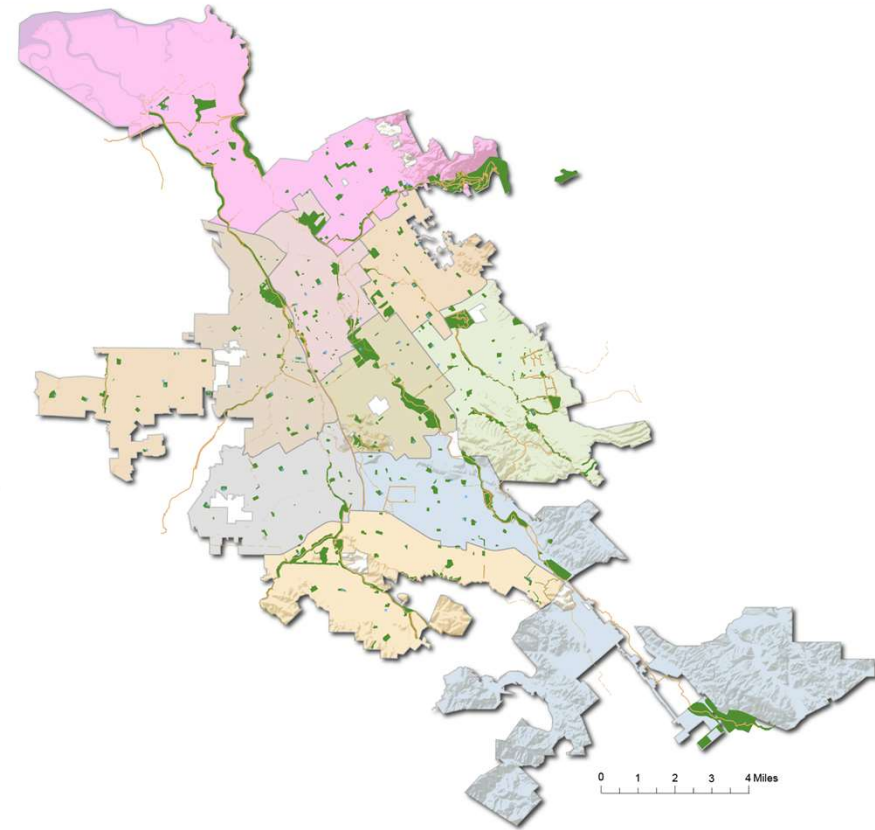
- Five Year CIP 2025-2029
- \$410.6 million in funded projects
- Sources
 - Internal
 - PDO / PIO (Park Trust Fund)
 - Construction and Conveyance (C&C)
 - Measure P (Parks and Recreation Bond)
 - External
 - Grants (Local, State and Federal)
 - FEMA/CalOES Reimbursements

Parks and Community Facilities Infrastructure City Wide

215 Neighborhood, Community and Regional Parks

3,621 acres under management

- Sports
 - 110 sports fields
 - 49 pickleball courts
 - 84 tennis courts
 - 165 basketball hoops
 - 7 skate parks
 - 21 bocce courts
 - 2 BMX sites
- Play
 - 299 playgrounds
 - 17 dog parks
 - 6 swimming pools
- Fitness
 - 65 miles of trails
 - 46 outdoor fitness areas
- Passive
 - 21 community gardens
- Attractions
 - Happy Hollow Park & Zoo
 - San José Family Camp
 - Japanese Friendship Garden
- Buildings
 - 41 neighborhood and community centers
 - 7 service yards



Capital Improvement Program 5 Year CIP FY25-29

- 200 Projects (Major and Minor)
 - Parks
 - Trails
 - Community Centers
- 2025-2029 Adopted CIP:
 - \$410.6 Million (including ending fund balance)



- All Inclusive Playground (new)
- 8 Playgrounds (renovations)
- 2 Dog Parks (new)
- 14 Pickleball Courts (new)
- 11.5 Acres of Park Construction and Development
- 1 Mile of Paved Trail (new)
- Community Centers
 - 4 Center HVAC replacements
 - 2 Roof Replacements
 - 1 Wi-Fi Installation (expanded for Neighborhood Ctr)

Annual Report – Only PDO/PIO Revenue

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

Annual Report – Construction & Conveyance Tax

Revenue to total City (PRNS receives 64% of revenue)	2021-2022	2022-2023	2023-2024
Adopted C&C taxes	\$60.0 M	\$45.0 M	\$35.0 M
Actual C&C taxes	\$64.5 M	\$37.9 M	\$38.2 M



Dana Rock Playground
CD2



La Ragione
Playground Reno CD7



Almaden Amphitheater CD10

Annual Report – C&C

Allocation of C&C Funding (Includes Central, Citywide and Council District C&C funds)	2023-2024 Funding Allocation (Millions)
Project-Specific Capital Appropriations	\$58.7
Ongoing Allocations* (see Table below)	\$9.6
Staffing Costs	\$14.1
Park Yards	\$3.4
TOTAL	\$85.8

Project Categories*	2023-2024 (Millions)
Strategic Capital Replacement & Maintenance Needs	\$1.8
Minor Park and Minor Building Renovations	\$1.7
Minor Infrastructure Contract Services	\$0.2
Pool Repairs/Fountains	\$0.3
Preliminary Studies/Engineering	\$0.8
Agronomic and Tree Services/Weed Abatement/Ball Field Renovations	\$0.8
Major and Minor Park Equipment/Hardware	\$2.7
Miscellaneous Needs	\$1.3
TOTAL	\$9.6

Annual Report – Grant Funding

Fiscal management

- Requires “front” funding
- Matching funds
- Grant milestones

Alignment objectives

- Specific grant goals
- Scope adjusted to broader goals

- Possible Grant Sources:
 - VTA Measure B
 - Open Space Authority
 - Proposition 68
 - County of Santa Clara All-Inclusive Playground
 - Caltrans CLEAN California
 - Active Transportation
- Awarded or confirmed:
 - \$1.2M (VTA) Coyote Creek Trail from Watson Park to Julian
 - \$765K (VTA) Guadalupe River Trail Branham to Chynoweth
 - \$250K (OSA Urban Grant) Mariposa Park
 - \$178K (Proposition 68) Mariposa Park
 - \$500K (CLEAN) Mariposa Park
 - \$2.0M County of Santa Clara All-Inclusive Playground Emma Prusch
 - \$4M (ATP) Coyote Creek (Mabury-Empire)



Lake Cunningham, CD8



Emma Prusch Farm Park CD5

Annual Report – Grant Funding

- Active Construction projects:
 - All-Inclusive Playground CD 10– Almaden Lake Park (Construction)
 - Coyote Creek Trail from Mabury to Empire CD3/4 (Construction)
 - Coyote Creek Trail from Phelan to Tully CD7 (Construction)
- Upcoming projects:
 - Coyote Creek Trail from Watson Park to Julian CD3 (Design)
 - Guadalupe River Trail Branham to Chynoweth CD9 (Design)
 - Five Wounds Trail (Master Plan) CD3/7



Emma Prusch Farm Park
New All-Inclusive Playground CD5

Annual Report – Measure P

- Completed projects
 - 89 of 90 projects
- Active project
 - Columbus Park Sports Fields CD6
 - 9.9 acres



Annual Report – FEMA and Commercial Paper



Sierra Road - Alum Rock Park CD4

Future projects in FY 23/24: Penitencia
Creek Rd- Alum Rock Park CD4

Flood 2017 FEMA/CalOES
Reimbursement: Submitted and received
reimbursements for \$1.1 million



Japanese Friendship Teahouse CD7

Annual Report- Completed Projects



Boggini Playground CD8



Mariposa Playground CD7



Cimarron Park BB Court Reno CD5

- Completed Projects:
 - Major Capital = 16
 - Minor Capital = 118
 - 11.5 Acres of Developed Parkland
 - 3 linear miles of new trails
 - New Playground Renovations (7):
 - Danna Rock, Nancy Lane, Boggini, Murdock, Meadowfair, Backesto, Bellevue
 - Heinlerville Park
 - Pellier Park
 - Mariposa Park
 - Newbury Park
 - Payne Ave Friendship Park
 - Alum Rock Park – Service Road
- Active Projects:
 - Major Capital = 94
 - Minor Capital = 109

Completed Projects



Completed Projects



Completed Projects



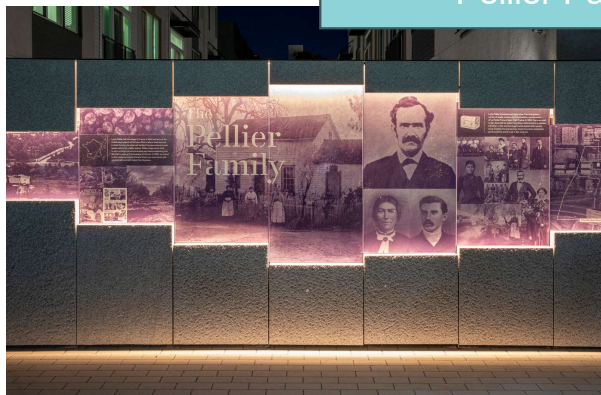
La Razione
Playground Reno CD7



Ryland Park Renovation CD3



Wallenberg Tennis Court
Reno CD6



Pellier Park CD3



Flickinger Park Refresh CD4

Completed Projects



Emma Prusch ADA Improvements CD5



Mercado & Bruzzone Parks CD4

Completed Projects

Thank You
America
Monument
Vietnamese
Heritage
Garden
CD7



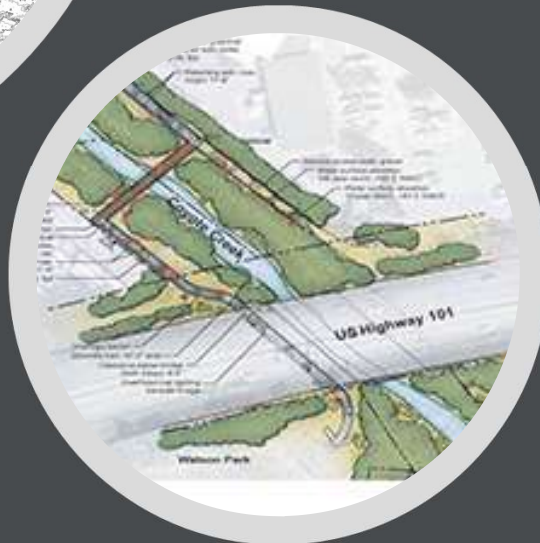
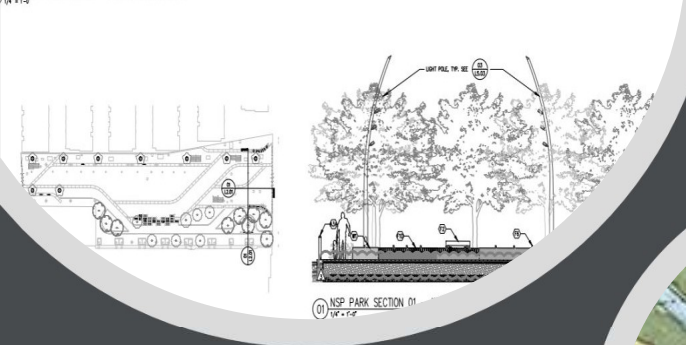
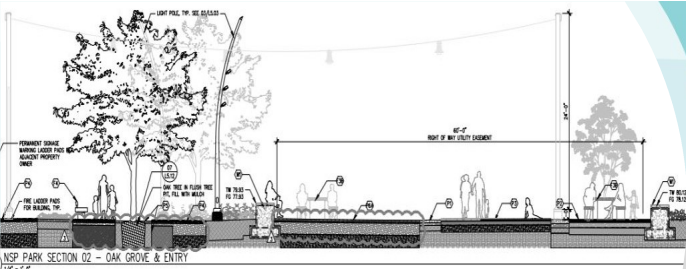
Murdock Playground Renovation CD1



Alviso Park Fitness Station Improvements CD4



Annual Report – In Progress



• Active Projects

- All-Inclusive Playground – Almaden Lake Park– Construction CD10
- Coyote Creek Trail (Mabury-Empire) –Construction CD
- North San Pedro Area Parks – Design CD3
- Spartan Keyes Area Park -- Planning CD3
- St. James Park –Design CD3
- Winchester Orchard Park – Construction CD1
- Riverview Park – Construction CD
- Beautiful Way – Construction CD6
- HHPZ Fossa Night House – Construction CD7
- HHPZ Lower Zoo Electrical --Design CD7
- Marijane Hamann Park – Construction CD1
- Starbird Park – Construction CD1
- Murdock Park lighting – Construction CD1
- P.A.L. Stadium – Planning/Construction CD5
- Ranger Station Demo GLRP – Construction CD6
- Columbus Park Soccer Field Reno – Design CD6
- Kelley Park Japanese Friendship Garden Koi Pond/Pump House -- Design CD7

• Upcoming Projects

- Del Monte Park Phase III (reserve) CD6
- Santana Park (reserve) CD1

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