




Memorandum

TO: NEIGHBORHOOD SERVICES AND EDUCATION COMMITTEE

FROM: Jon Cicirelli

SUBJECT: See Below

DATE: October 28, 2024

Approved:  Date: 11/6/2024

COUNCIL DISTRICT: Citywide

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

RECOMMENDATION

- a) Accept the Annual Report on Park Impact Ordinance and Parkland Dedication Ordinance Fees for 2023-2024; and
- b) Accept the Annual Status Report on Parks, Recreation and Neighborhood Services Department's Capital Improvement Program.

SUMMARY AND OUTCOME

The annual report on Park Impact Ordinance and Parkland Dedication Ordinance Fee Collections informs the Neighborhood Services and Education Committee and the community regarding developer-related revenue fee collection and its use. The annual status report on the Capital Improvement Program (CIP) summarizes the use of those fees paired with other resources to implement the Department of Parks, Recreation and Neighborhood Services (the Department) CIP.

In addition, this report provides an opportunity for the Neighborhood Services and Education Committee to review the Parks and Community Facilities Development CIP, including various other funding sources dedicated to parks purposes, significant projects, and strategic planning efforts.

Receipt of the following reports meet the reporting mandate per the California Mitigation Fee Act for the Park Impact Fees.

The Department’s Capital Projects Division manages the 2025-2029 capital projects work plan related to all of San José’s parks, trails, and community centers. The Department oversees \$410.6 million in funded projects over this five-year period to plan, design, rehabilitate or construct new parks, trails, community centers, and other recreational facilities. This report on Park Impact Ordinance and Parkland Dedication Ordinance Fees provides an overview and update on key capital improvement projects funded by these fees, which were completed or started in fiscal year 2023-2024, as well as those moving forward in fiscal year 2024-2025.

BACKGROUND

The California Mitigation Fee Act (Government Code Section 66000 et seq.) mandates annual reporting on the use of Park Impact Fees inside the Park Trust Fund within 180 days following the end of each fiscal year.

The Department manages 3,621 acres of land, which includes 2,122 acres of developed parks, trails, and community centers. Table 1 is an inventory of these facilities.

Table 1 – Inventory of the Department’s Facilities

Parks	Trails	Centers	Unique Assets
205 neighborhood parks 10 regional parks	57.07 miles paved (urban) 7.86 miles gravel (urban)	12 regional centers 29 neighborhood serving centers	1 amusement park & zoo 6 swimming pools 3 golf courses 2 BMX bike parks 7 skate parks 49 pickleball courts
215 parks	64.93 miles of trail	41 centers	

The Department’s CIP is supported by technical professionals that manage and oversee the full range of development tasks including strategic planning, land acquisitions, feasibility studies, master plans, concept designs, and project implementation for major and minor capital projects. Work is performed independently or in collaboration with the Department of Public Works, other City departments and consultants. The CIP is supported through revenue from the following sources:

- Park Impact Ordinance and Parkland Dedication Ordinance (Park Trust Fund);
- Construction Tax and Property Conveyance Tax;
- Local, State, and Federal Grant Programs;
- Measure P Bond Funding;
- Commercial Paper; and
- CalOES and FEMA Reimbursements.

ANALYSIS

This memorandum provides an overview of the portion of the Citywide CIP that is managed by the Department and includes the annual status report pertaining to the use of Park Impact Fees, as required by the California Mitigation Fee Act; and staff's annual report-out on the status of CIP projects that were started, underway, or completed in 2023-2024, including an update on the status of the Department's 2017 Coyote Creek Flood Recovery efforts. Flood reconstruction is a high priority, and it is vital that these projects move forward within the timelines specified by FEMA to ensure City reimbursements are maximized to address the full breadth of recovery projects.

The memorandum provides both reports in two sub-sections. The first PDO/PIO section is below and the second section on CIP Project Status begins on page 14.

1. Annual Report on the Park Impact Ordinance and Parkland Dedication Ordinance Fees for 2023-2024

(a) Park Impact Ordinance and Parkland Dedication Ordinance Fees

The City of San José enacted the Parkland Dedication Ordinance (PDO) in 1988 to meet the demand for new neighborhood and community parkland generated by the development of new residential subdivisions. The City's PDO is consistent with the State's Quimby Act (Government Code Section 66477), which authorizes the legislative body of a city or county to require the dedication of land or imposition of fees for park or recreational purposes as a condition to the approval of a tentative or parcel subdivision map if specified requirements are met. In 1992, the City Council adopted the Park Impact Ordinance (PIO), which is similar to the PDO, but applies to new non-subdivided residential projects, such as apartment buildings. The City's PIO is consistent with the State's Mitigation Fee Act (Government Code Section 66000 et seq.), that similarly authorizes a local agency to establish, increase, or impose various fees as a condition of approval of a development project.

The PDO and PIO programs, require developers of new residential projects to provide the value equivalent of three new acres of parkland per 1,000 new

residents. The population of a new development is estimated using US Census Bureau data, that is translated into a land dedication requirement (e.g., a development that would increase the population by 2,000 residents would require to develop or fund an equivalent amount of 6 acres of new parkland).

To meet this requirement under the PDO and PIO, residential developers dedicate land, improve existing parkland, provide private recreation areas, and/or pay a parkland fee in lieu of parkland dedication depending on the needs of the parks system in the vicinity of the development. Fees paid in lieu of land dedication are deposited into, and accounted for, in the Park Trust Fund. The fees paid into the Fund are directly tied to the residential development activity that takes place in various geographic areas throughout the city.

Table 2 provides a year-over-year comparison of PDO/PIO-related revenues and associated expenditures (excluding encumbrances of \$5.8 million in 2023-2024 and encumbrances of prior fiscal years) from 2021-2022 through 2023-2024. Past years are included as a reference to show the annual variability in this revenue source.

Table 2 – Park Trust Fund Revenues & Expenses (in millions)

	2021-2022	2022-2023	2023-2024
PDO/PIO Fee Collection	\$18.3	\$11.5	\$15.4
Interest / Other Revenues*	\$6.0	\$3.8	\$6.5
Total Revenues	\$24.3	\$15.4	\$21.9
Expenditures**	\$9.8	\$14.9	\$21.3

*Includes grant reimbursement revenue

**Excludes encumbrances

Table 2 shows that in-lieu fee collection varies from year to year, based upon development activity. The funds are secured as developers obtain building permits from the City’s Department of Planning, Building and Code Enforcement. Use of these fees is geographically limited and proximate to the development for which they are collected (neighborhood-serving facilities must be within ¾-mile of the development and community-serving facilities must be within three miles of the development). Development of new housing in San José is based upon available and suitable sites. The majority of the \$15.4 million of in-lieu fees collected in 2023-2024 were in Council District 6 (\$8.6 million) and Council District 3 (\$3.8 million) although other council districts did receive revenue as well.

Examples of projects funded with Park Trust Fund revenues shown above include:

- Winchester Orchard Park Design, Review, and Inspection (CD 1)
- City Gardens Park (CD 3)

- Bruzzone Park Development (CD 4)
- All-Inclusive Playground Emma Prusch (CD 5)
- The Beautiful Way Park (CD 6)
- TRAIL: Thompson Creek (Quimby Road to Aborn Court) (CD 8)
- Camden Community Center Improvements (CD 9)

In some cases, Park Trust Fund monies are collected, but the Department is not able to move forward with a specific project, as in when a desired project requires funding greater than the Park Trust Fund monies collected). In those cases, the Department coordinates with the City Council and the City Manager's Budget Office to establish reserves dedicated for specific future projects until sufficient resources are available to proceed. The five largest of these 2023-2024 reserves are:

- St. James Park Phase I Reserve - \$7,942,000
- North San Pedro Area Parks Reserve - \$6,042,000
- Del Monte Park Phase III Development Reserve - \$6,001,000
- Santana Park Development Reserve - \$4,038,000
- Council District 6 Future Land Acquisition Reserve - \$4,000,000

The majority of funds in the Park Trust Fund have been committed to specific capital projects. There is an ongoing assessment to track and allocate the Park Impact Fees to a project within the five-year window of receipt. If the fees are not allocated within this five-year window, then they must be returned to the developer.

As required by the California Mitigation Fee Act, documentation on the City's use of Park Impact Fee monies for the fiscal year ending June 30, 2024, can be found on the City's website¹ under the section "Parks and Community Facilities Development Capital Improvement Program Status Report" (Attachment A). This report is being presented to Neighborhood Services and Education Committee in advance of the six months requirement and is therefore in compliance with the California Mitigation Fee Act.

(b) Other Capital Improvement Program Funding Sources

(i) Construction and Conveyance Tax Fund (C&C)

The C&C Tax consists of two types of revenue generated by the City. The construction tax is levied on most types of construction, including residential, commercial, and industrial, and accounts for one percent of the overall C&C revenues. The property conveyance tax is levied on the

¹ (<https://www.sanjoseca.gov/your-government/departments-offices/parks-recreation-neighborhood-services/in-the-works/developers-page>)

transfer of all real property with a value greater than \$100. The C&C Tax is the largest source of the Department’s CIP revenues, with 65.2% of the total conveyance tax receipts collected by the City allocated to the Parks and Community Facilities Development Program for parks-related (64%) and parks service yard projects (1.2%). The remaining 34.8% of revenues are distributed among Fire, Library, Service Yards, and Communications.

C&C funds play a significant role in addressing the need to repair and replace the City’s aging park, trail, and community center infrastructure. In 2023-2024, the Department received \$24.9 million in actual C&C revenues versus the Modified Budget assumption of \$22.8 million for both Parks and Park Yards, which are corporation yards for the Operation and Maintenance Division. These monies are used by the Department in various ways, including funding for ongoing capital-related appropriations, project-specific capital appropriations, staffing costs, and council district needs. Council district needs are determined based on parks condition assessments and the growing infrastructure backlog in each district. Table 3 below outlines the allocation of C&C funding for capital-related project appropriations, staffing costs, and reserves.

Table 3 – Summary of C&C Allocations (2023-2024)

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 4)	\$9.6
Staffing Costs	\$14.1
Park Yards	\$3.4
TOTAL	\$85.8

Table 4 below summarizes the major ongoing C&C funding allocations within the Department’s CIP Program, followed by brief discussions of each type of funding allocation.

Table 4 – Value of Major Ongoing C&C Funding Allocations (2023-2024)

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

*Please See Appendix A for Project Category Description

(ii) Grants Program

The Department actively pursues grants from a variety of local, state, and federal sources. Pursuing external funding permits the City to leverage its resources to deliver new projects, increase the scope of projects, or advance projects sooner. Grant funding is seldom available as a cash transfer between agencies. Instead, grant opportunities typically require that the City front all expenses, produce matching funds, align projects to specific grant goals, and develop competitive grant applications that detail how projects can positively impact the community. Specific grant programs that often yield the Department’s largest sources of capital funding are described below:

Parks and Water Bond Act of 2018 (Proposition 68)

California Proposition 68, which was approved in June 2018, authorized \$4.1 billion in general obligation bonds for state and local parks, environmental protection projects, water infrastructure projects, and flood protection projects. The City was awarded \$177,952 under the Per Capita Program, which had an allocation of \$185 million. Funds were not allocated based on population due to the high volume of applicants, the award amounts were distributed evenly among all the applicants giving every entity \$177,952. The Department intends to apply the awarded Proposition 68 General Per Capita Grant Program grant to supplement City funds already appropriated for the development of a playground in the Tropicana Neighborhood in east San José. The City must purchase the

site property from Caltrans before it can request reimbursement, which is anticipated to be completed February by 2025.

County of Santa Clara All-Inclusive Playground Grant Program

In fiscal year 2018-2019, the County of Santa Clara awarded San José four grants totaling \$4.7 million to support construction of all-inclusive playgrounds at Emma Prusch Farm Park, Lincoln Glen Park, Almaden Lake Park, and expansion of the Rotary Playgarden. The Lincoln Glen Park and Rotary Playgarden Park projects are complete and have been reimbursed in the amount of \$1.0 million per each site. In March 2024, Emma Prusch was completed and reimbursed for the grant amount of \$2.0 million. Lake Almaden is currently in construction phase and is scheduled to be completed in December 2024.

Santa Clara Valley Open Space Authority (OSA)

In 2015, the Latinos United for a New America (LUNA) secured a \$250,000 grant from the OSA under the Urban Grant Program to build a pocket park (0.15-acre) at the southeast corner of Midfield Avenue and Havana Way. LUNA was unable to fulfill their obligation to build the park, so they reached out to OSA to see if the \$250,000 grant funding could be transferred to the City. The pocket park named Mariposa Park was completed and reimbursed for the grant amount of \$250,000 in May 2024.

Caltrans CLEAN California Program

Caltrans developed the CLEAN California Program of which approximately \$296 million in funds will go to local communities to beautify and improve local streets and roads, tribal lands, parks, pathways, and transit centers to clean and enhance public spaces. Through the combination of adding beautification measures and art in public spaces along with the removal of litter and debris, this effort will enhance communities and improve spaces for walking and recreation. The Mariposa Park project located at Havana Drive and Midfield Avenue was completed and reimbursed for the grant amount of \$500,000 in May 2024.

Active Transportation Program (ATP)

Coyote Creek from Mabury Road to Empire Street is a 0.58-mile Class 1 trail that stretches along the Coyote Creek channel. The work scope of the project includes a 12-foot-wide paved pedestrian/bicycle pathway with 2-foot-wide shoulders, a steel pedestrian bridge, trailheads, signage, striping, seating areas, and other miscellaneous work. The majority of the

trail is located within the City property, with an under-crossing beneath Caltrans right-of-way under Highway 101. In addition, a portion of the bridge footing is on Valley Water land.

The project is partially funded by an ATP grant in the amount of \$5.3 million and a federal earmark of \$1.3 million for a total of \$6.6 million. Under the ATP grant, \$1.2 million for the Design phase was fully reimbursed in April 2020, and currently \$4 million in ATP funding and \$1.3 million in federal earmarks will support the construction phase of the project. As of, April 2023 Public Works awarded the contract and construction is planned to be completed by January 2025.

Measure B

In 2016, Santa Clara County voters approved Measure B, a 30-year, half-cent countywide sales tax to support transit, highways, expressways, and active transportation (bicycles, pedestrians, and complete streets). The Valley Transportation Authority (VTA) administers the use and disbursement of funding for related projects and in December 2019 released its first competitive call for project proposals. The Department submitted six applications, and five scored highly and were included in the program's 10-year priority list or "Funded" list, as approved by the VTA Board. Any remaining projects which did not score competitively were placed on an "unfunded" list and may receive an opportunity for funding if excess funds become available.

Once the 10-year priority list was approved by the Board, VTA staff initiated a request for funding based on the scored ranking of the approved 10-year list. The request for funding would provide monies for a specific project phase(s) over a two-year period to align with the VTA's budget cycle. Once each two-year budget cycle is complete, VTA initiates another two-year call for funding; therefore, there will be five calls for funding throughout the 10-year grant cycle. Three calls for funding have occurred and the following projects have been advanced:

- Call for Funding 1 - Thompson Creek Trail: a grant award for final design and construction of the trail segment from Quimby Road to Westgrove Lane was executed for \$610,000. This project was completed in summer 2023, the grant award has been fully reimbursed and closed out, and the newly paved trail is open to the community for use.
- Call for Funding 2 – Five Wounds Trail: a grant award for masterplan and California Environmental Quality Act (CEQA) completion of the

trail was executed for \$890,000. A consultant Request for Qualifications was completed, and Council awarded a consultant master agreement. The limits of the trail segment available to masterplan are dependent on City and VTA acquisition completion. City and VTA staff are partnering together to advance a purchase and sale agreement.

- Call for Funding 3 – Two design projects executed a grant award. 1) The Coyote Creek Trail from Watson Park to Julian Street received \$765,000 to advance 35% level construction documents and begin design phase. 2) The Guadalupe River Trail from Branham Lane to Chynoweth Avenue received \$1,215,000 to complete 95% level construction documents under design phase. Both projects have initiated the consultant Request for Qualifications process and anticipate awarding an agreement at Council later this year.

Requests for the remaining eligible projects (Table 5) were not submitted because they were not at a level of project readiness or had other factors that prevented project advancement. Staff will continue to work with the City Council to advance development of the remaining projects in order to make use of Measure B funds during future cycles.

Table 5 is the list of projects eligible for Measure B funding during this 10-year grant cycle.

Table 5 – Projects Eligible for Measure B Funding

Project	Limits	Phase(s) Requested	Measure B Request	Application Status
Coyote Creek Trail	1) Montague Expressway to Brokaw Road (1.35 miles); 2) Old Oakland Road to Berryessa Road (1.20 miles); 3) Empire Street to Santa Clara Street (0.95 miles); and 4) Singleton Crossing near Tuers Road (300 feet).	<ul style="list-style-type: none"> • Design 	\$6,876,000	Placed on the 10-year priority list.
Five Wounds Trail	Story Road to East Julian Street per current proposed agreement with VTA (2.0 miles), with intent to extend to Mabury Road, subject to coordination with VTA.	<ul style="list-style-type: none"> • Environmental Clearance • Design 	\$4,140,000	Placed on the 10-year priority list.
Guadalupe River Trail	Virginia Street to Chynoweth Avenue (5.5 miles).	<ul style="list-style-type: none"> • Environmental Clearance • Design 	\$5,400,000	Placed on the 10-year priority list.
Los Gatos Creek Trail	Auzerais Avenue to Santa Clara Street (0.76 miles).	<ul style="list-style-type: none"> • Environmental Clearance • Design 	\$2,587,500	Placed on the 10-year priority list.
Thompson Creek Trail	Construct Quimby Road to Westgrove Lane. Schematic design of remaining trail to Heartland Way (6.55 miles).	<ul style="list-style-type: none"> • Design • Construction 	\$2,410,000	Placed on the 10-year priority list.

(iii) Measure P Parks and Recreation Bond Projects Fund

In November 2000, voters approved the Measure P Bond initiative, which provided \$228 million to expand the City of San José’s parks infrastructure. To date, 89 of 90 original projects planned under Measure P have been completed. The one remaining bond-funded project is the Columbus Park Soccer Facility.

Columbus Park Soccer Facility

A soccer facility was planned as part of the 2000 Measure P Bond. The Department evaluated and considered many locations since the measure

was approved. In the fall of 2019, the City Council approved \$3 million funding the redesign of Columbus Park to accommodate soccer and other uses. The City is working with consultant on updating the project design as well as the project schedule and construction costs; additional funding will be allocated from the remaining Measure P Bond funds, the Subdivision Park Trust Fund, and the Parks City-Wide C&C Tax Fund for the construction of soccer fields along with other park amenities at Columbus Park. This is the last project under the Measure P Bond.

(iv) CalOES / FEMA / Commercial Paper – 2017 Flood Recovery

In January and February 2017, winter storms caused significant damage to several municipal facilities in the Alum Rock area and along the Coyote Creek corridor. Both events were declared disasters by the President of the United States on April 1, 2017, which allowed the City to seek reimbursement for recoverable costs and expenses (including those incurred for emergency response during and shortly after the event, as well as for prospective project costs related to restoring or replacing City-owned and operated property damaged by the flood). Upon conducting its assessment, the City identified a total of 26 flood-related reconstruction projects for which the City will seek reimbursement.

At the February 13, 2018, City Council meeting, staff presented the schedule for reconstructing the impacted facilities and a financial plan for funding this work. The City Council authorized the use of up to \$21 million dollars in commercial paper to finance the reconstruction. A portion of the reconstruction expenses are expected to be reimbursed through the City's property insurance policies, the Federal Emergency Management Agency (FEMA) and the California Governor's Office of Emergency Services (CalOES).

As of June 2024, the City received a total of \$5.9 million from its insurance provider (closed out Fiscal Year 2021-2022) and \$4.9 million from FEMA/CalOES. The effort to maximize reimbursement from the State and Federal agencies is ongoing and is a primary focus for the Department. Staff continues to work with FEMA and CalOES to ensure that projects conform to those agencies' requirements, including tracking and documenting activities and expenditures, in an effort to maximize reimbursements.

Next steps include identifying potential project savings, closing out projects and continuing efforts to maximize FEMA/Cal-OES reimbursements.

Table 6 summarizes the costs for flood-related capital project expenses in comparison to the costs expected in 2018. The City’s share has almost doubled since 2018 due to lower-than-expected reimbursements/ payments from FEMA/Cal-OES.

Table 6 - Summary of Capital Project Expenses

Summary Data	2018 Projections	Total as of 6/30/2024	Future Projected	Current Total	Delta 2018 vs Present
USE					
Total Projected Expenses (1)	\$27,859,709	\$20,368,508	\$8,664,097	\$29,032,605	\$1,172,896
SOURCE					
Potential City Share (2)(3)	\$8,566,000	\$9,234,341	\$6,626,263	\$15,860,604	\$7,294,604
Total Projected Insurance Proceeds (4)	\$9,210,000	\$5,877,294	\$0	\$5,877,294	(\$3,332,706)
FEMA/CalOES Reimbursements	\$10,083,709	\$4,930,704	\$2,320,000	\$7,250,704	(\$2,833,005)

(1) Based on Appendix B of the Council Memorandum dated February 3, 2018 and present February 13, 2018 Item 3.5 <http://sanjose.legistar.com/gateway.aspx?M=F&ID=967c90b7-06d6-46a3-bf80-4c5ec9f97b1d.pdf>

(2) Excludes \$2,535,621 in commercial paper / project financing costs incurred to date

(3) City share is all costs remaining after Insurance and FEMA. Excludes costs associated with pre-disaster and post-disaster clean-up, sheltering, etc.

(4) Includes all payments from AIG including debris clean up and capital costs that concluded in fiscal year 2021-2022

Remaining projects are either in the design phase or in the construction phase. The status of all flood projects is shown in Attachment B.

2. Annual Status Report for the Capital Improvement Program

(a) Parks Overview

The Capital Improvement Program (CIP) supports delivery of new and/or improved parks, trails, centers, and other recreational projects. In fiscal year 2023/24 the CIP staff completed 16 major capital projects, 118 minor capital projects citywide and delivered 11.5 acres of new parkland or improved parkland. Also, approximately three new linear miles of new trails have been implemented or are about to be completed. The top twenty major projects delivered or underway during 2023-2024 include:

- 1) Mariposa Park Opening (0.15 acres)

- 2) Newbury Park Opening (1 acres)
- 3) Pellier Park Opening (0.5 acres)
- 4) Heinlenville Park Opening (0.75 acres)
- 5) Payne Ave Friendship Park Opening (1.9 acres)
- 6) Nancy Lane Park Completed Playground Renovation
- 7) Danna Rock Park Completed Playground Renovation
- 8) Boggini Park Completed Playground Renovation
- 9) Murdock Park Completed Playground Renovation
- 10) Backesto Park Completed Playground Renovation
- 11) Meadowfair Park Completed Playground Renovation
- 12) Emma Prusch Completed New All-Inclusive Playground
- 13) Bellevue Park Completed Playground Renovation
- 14) Winchester Orchard Park Construction
- 15) Mercado Park Construction (3.6 acres)
- 16) Bruzzone Park Construction (3.4 acres)
- 17) The Beautiful Way Park Construction (0.15 acres)
- 18) Coyote Creek Trail from Story Road to Phelan Avenue - 1.34 miles paved (under construction)
- 19) Coyote Creek Trail from Mabury to Empire - 0.58 miles paved (under construction)
- 20) Thompson Creek Trail from Quimby to Aborn Court – 1.06 miles – paved (completed)

Table 7 - Top Ten Funded Projects (2025-2029)

Project Name	2025-2029 (millions)	Scope	Estimated Completion Date
Happy Hollow Park and Zoo Exhibit Improvements (CD7)	\$1,471,000	Replace supporting poles and netting for Jaguar, Fossa, and Red Panda exhibits	October 2024
Payne Avenue Park Phase I (CD1)	\$570,000	Design and construction in the first phase	April 2024
TRAIL: Coyote Creek Trail from Phelan to Tully (CD7)	\$450,000	Construct 1.92 miles of trail	January 2025
Measure T – Community Center/Emergency Centers (Citywide)	\$427,000	Improve community center readiness for use as Emergency Shelters	Phase 1 - Bascom, Mayfair, Roosevelt, and Seven Trees - Summer 2023 Phase 2 - Camden - Fall 2023 Phase 3 - Almaden, Berryessa, and Evergreen – December 2025
2017 Flood – Family Camp Playground Shade Structure and Retaining Wall (Citywide)	\$325,000	Repair the fort playground, walls at North and South revetment areas, and ADA improvements for parking lots	October 2025
Police Athletic League Stadium Turf Replacement (CD5)	\$275,000	Replace grass football field with artificial turf and new irrigation system.	September 2025
2017 Flood - Japanese Friendship Garden Koi Pond and Pump House (CD7)	\$250,000	Mechanical and Electrical repairs to pump filtration system, future mitigation measures, restoring koi ponds.	August 2026
All-Inclusive Emma Prusch (CD5)	\$220,000	Construct an all-inclusive playground and restroom	May 2024
St. James Park Design(CD3)	\$125,000	Scope: Consultant CMG to provide 65% design and documentation for St. James based on the competition concept/25% design.	December 2025
TRAIL: Coyote Creek from Mabury Road to Empire Street (CD 3&4)	\$108,000	Construct 0.58 miles of trail	November 2024

(b) Trails Program Overview

The Department is developing one of the nation's largest urban trail networks, with over 65 miles open to the public with plans to expand the network by an additional 35 miles per the City's General Plan and other guiding documents.

During fiscal year 2023–2024, the Thompson Creek Trail from Quimby Road to Westgrove Lane completed construction and is now open to the public for use. Two trail projects advanced into construction, enhancing the City Trail Network: Coyote Creek Trail from Mabury Road to Empire Street and Coyote Creek Trail from Phelan Avenue to Tully Road. Additionally, during 2023-2024, the Los Alamitos Creek Trail received repairs through remove-and-replace pavement, sealing, and striping; and Coyote Creek Trail from Capitol Avenue to Yerba Buena Road received spot treatment repairs.

During fiscal year 2023-2024 the Coyote Creek Trail from Watson Park to Julian Street and the Guadalupe River Trail from Branham Lane to Chynoweth Avenue initiated design phase under two Measure B VTA grant award agreements. The Five Wounds Trail advanced a consultant Request for Qualifications to award a Council approved consultant master agreement for master planning and work under the California Environmental Quality Act (CEQA). The Guadalupe River Trail from St. John to Julian Street advanced a feasibility study for a new Class 1 trail segment. The Guadalupe River Trail Coleman Avenue / Julian Street Union Pacific Railroad undercrossing advanced a feasibility study and early design for a proposed trail realignment.

Annually, the San José Trail Team conducts a survey to engage trail users and receive user feedback. Summary reports and fact sheets are posted to the City's website² dating back to 2007 when annual trail count and survey were started. Receiving over 615 surveys, the 2023 survey was conducted over a one-month period and was provided in three languages, English, Spanish, and Vietnamese, to gather user feedback and improve trail planning and operations.³

In 2023, in lieu of hosting multiple "count" stations, staff encouraged volunteers to connect with other members of the community through altruistic events, such as the National Day of Service and Remembrance.

The Department's Trail Team, Volunteer Management Unit, Adopt A Park Program, Parks Maintenance, partnered with Keep Coyote Creek Beautiful to coordinate and plan the most impactful clean-up events.

² (<https://www.sanjoseca.gov/your-government/departments-offices/parks-recreation-neighborhood-services/parks-trails/trail-network/trail-count>)

³ In 2022 the San José Trail Team received 539 responses for the trail count survey.

During the morning of Monday, September 11, 2023, over 30 volunteers from the local community and a team from the San Jose Conservation Corps came out to support the National Day of Service and Remembrance and clean up Selma Olinder Park, Coyote Creek, and Coyote Creek Trail. Event outcomes:

- 7 cubic yards of green waste collected
- 6 gallons of litter collected from the park picnic areas
- 6 tables received graffiti removal and repainting
- 1.5 tons of trash removed from the creek

The 2023 Trail Count Summary Report is available online on the Parks, Recreation and Neighborhood Services Trail Count webpage.

Staff share updates and continue to increase public awareness and engagement regarding the Trail Network through social media, both on Twitter and Instagram.

(c) PRNS Community Centers and Parks Facilities

The Capital Improvement Program supports critical repairs and infrastructure needs for community centers, neighborhood centers and park facilities. Typical work includes roof replacement, HVAC replacement, electrical upgrades, and other renovation work. Measure T funding is being utilized to improve community center readiness for use as emergency shelters.

During fiscal year 2023-2024 work continued or was newly funded for a variety of community centers and park locations as shown in Table 8.

Table 8 – Community/Park Center Projects in Progress

Location	Project Budget	Project Description	% Complete
Bascom Community Center	\$108,000	Marque replacement and associated misc. improvements.	100%
Northside Community Center	\$450,000	HVAC replacement and other minor improvements.	100%
Berryessa Community Center	\$427,000	HVAC replacement and other minor repairs.	100%
Almaden Library and Community Center	\$570,000	Roof replacement and associated minor improvements.	100%
River Glen Park	\$125,000	Sewer line replacement.	100%
Seven Trees Community Center and Branch Library	\$275,000	Roof Replacement at joint facility and associated minor improvements.	100%
Meadowfair Park	\$250,000	Restroom renovation	100%
Alum Rock Youth Center	\$220,000	HVAC replacement and other minor improvements.	95%
Southside Community Center	\$1,471,000	New roof, HVAC replacement, electrical upgrades, and other minor repairs.	90%
Willow Glen Community Center	\$325,000	HVAC replacement, Sewer line replacement, window replacement and other minor repairs.	90%
Cypress Community Center	\$320,000	Restroom renovation, roof replacement and other minor improvements.	80%
City-Wide Community Centers (8)	\$12,631,000	Measure T - Planning, design, and construction to improve readiness of community centers to be used as emergency shelters.	75%
Evergreen Community Center	\$475,000	Marque replacement, HVAC replacement, renovation of the center and other minor improvements.	45%
Camden Community Center	\$2,001,000	Roof replacement, gym refurbishment, and other repairs.	30%
Starbird Youth Center	\$651,000	HVAC functionality improvements, dedicated restrooms, and other minor improvements.	20%
Welch Park Neighborhood Center	\$500,000	Convert existing two restrooms into two unisex restrooms (1 for Park and 1 for Community Center).	20%
Lake Cunningham Park	\$410,000	Restroom renovation	20%

October 28, 2024

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

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COORDINATION

This memorandum has been coordinated with the City Manager's Budget Office and the City Attorney's Office.

/s/

JON CICIRELLI
Director of Parks, Recreation and
Neighborhood services

For questions, please contact Raymond Costantino, Deputy Director, at (408) 793-5561 or email at Raymond.Costantino@sanjoseca.gov.

ATTACHMENTS:

- A. Report on Park Impact Ordinance and Parkland Dedication Ordinance Fees
- B. Project Costs and Schedule for Flood Projects

APPENDIX:

- A. Ongoing C&C Project Categories