

## **Attachment A**

### **Information Required by the Mitigation Fee Act A Report on Park Impact Ordinance and Parkland Dedication Ordinance Fees for the Fiscal Year Ending June 30, 2021**

The Mitigation Fee Act requires the City to make available to the public, on an annual basis, the following information concerning Park Impact Ordinance (PIO – San Jose Municipal Code Chapter 14.25) park impact in-lieu fees within 180 days after the last day of the fiscal year:

- Type of fee
- Amount of the fee
- Beginning and ending balances of the account or fund
- Amount of fees collected and interest earned
- Identification of each public improvement on which fees were expended, and amount of expenditures on each improvement, including the total percentage of the cost of the public improvement that was funded with fees
- Approximate date by which construction of the public improvement will commence
- Description of inter-fund transfers or loans, including the public improvement on which the transferred or loaned fees will be expended, date of loan repayment, and rate of interest that the fund will receive.

The City's PIO is administered in conjunction with the City's Parkland Dedication Ordinance (PDO – San Jose Municipal Code Chapter 19.38) and together the two ordinances work in concert to support the City's park levels of service and mitigate the impact of new residents on existing parkland. The ordinances require that residential developers dedicate land, improve parkland, and/or pay a parkland fee in lieu of land dedication to support providing new or improving existing neighborhood and community serving parklands. The PDO and PIO are most easily distinguished by the type of projects to which they apply. The PDO applies to the subdivision of land for ownership housing units, while the PIO applies to non-subdivided residential units, typically rental properties or the construction of new residential units that are not otherwise subject to the Parkland Dedication Ordinance (PDO).

While both the PDO and PIO are often discussed as impact fees, the two programs are actually empowered by two separate state legislations. The PDO is authorized through the Quimby Act while the PIO is secured through the Mitigation Fee Act. While there are many legal nuances between the ordinances, detail on this topic is too extensive for this report. Ultimately, they help ensure that every new resident, as well as existing neighborhoods, has adequate access to quality park and recreation facilities.

In brief, a residential housing project is assessed parkland fees under the PIO or PDO when it chooses not to mitigate its impacts through either the dedication of land or improvements to parkland or in combination of each. The schedule of fees assessed in lieu of land dedication is established through City Council resolution, based on the type of dwelling units, and an evaluation of land values. For large projects, the decision to require dedication, accept improvements, and/or assess fees is determined on a project by project basis according to City policy guidelines and executive decision making. Under both ordinances, projects of 50 units or less can only be required to pay the associated in-lieu fees, with land dedication or improvements offered only on a voluntary basis.

**PARK TRUST FUND SUMMARY**

Fiscal Year 2020/21 Beginning Fund Balance	\$83,042,049
In-Lieu Fees Collected	12,029,056
Other Revenue	2,497,754
Investment Income	1,258,127
Expenditures	(14,296,249)
Change to Encumbrances	1,418,238
Fiscal Year 2020/21 Ending Fund Balance	\$85,948,974

This report provides information on fees collected per the Park Impact Ordinance and the Parkland Dedication Ordinance for the Fiscal Year ending June 30, 2021. The PDO/PIO fees collected in Fiscal Year 2020-2021 are deposited into the Park Trust Fund and are combined with other funds (principally Construction and Conveyance funds) to pay for various public improvements as outlined on the list provided below. It includes the amount of expenditures on each improvement and the percentage of the costs funded from the PDO/PIO fees. All construction projects listed have or will commence within the next five years.

**Attachment A**  
**2020-2021 PDO/PIO FEE COLLECTIONS**

Property Location	Fees Paid	Payment Date	Description	CD
350 HANSON AV	\$ 4,100	July 7, 2020	CD 1 New Fee	1
389 SAN TOMAS AQUINO RD Unit 2	\$ 4,100	July 29, 2020	CD 1 New Fee	1
383 HANSON AV Unit 2	\$ (4,100)	August 14, 2020	CD 1 New Fee	1
1028 BELVEDERE LN	\$ 4,100	October 23, 2020	CD 1 New Fee	1
southeasterly corner of Mendenhall Drive and Hamilton Avenue (4094 HAMILTON AV)	\$ 6,600	November 13, 2020	CD 1 New Fee	1
southeasterly corner of Mendenhall Drive and Hamilton Avenue (4094 HAMILTON AV)	\$ 27,000	November 18, 2020	CD 1 New Fee	1
473 S HENRY AV	\$ 4,100	January 20, 2021	CD 1 New Fee	1
4160 MITZI DR	\$ 4,100	February 5, 2021	CD 1 New Fee	1
1135 DANBURY DR	\$ 4,100	February 19, 2021	CD 1 New Fee	1
1479 BONGATE CT	\$ 4,100	May 27, 2021	CD 1 New Fee	1
12715 CHAPARRAL AV Unit 2	\$ 4,100	May 17, 2021	CD 1 New Fee	1
1114 HUNTINGDON DR	\$ 4,100	May 14, 2021	CD 1 New Fee	1
12730 CAMROSE AV	\$ 4,100	April 22, 2021	CD 1 New Fee	1
331 MAPLEWOOD AV	\$ 4,100	April 6, 2021	CD 1 New Fee	1
1053 WILMINGTON AV Unit 2	\$ 4,100	June 23, 2021	CD 1 New Fee	1
1272 WENTWORTH WY	\$ 1,950	July 13, 2020	CD 2 New Fee	2
5770 HILLBRIGHT CT	\$ 2,200	November 16, 2020	CD 2 New Fee	2
119 SAN RAMON DR	\$ 13,000	January 22, 2021	CD 2 New Fee	2
4030 AMBROSE CT	\$ (1,950)	February 19, 2021	CD 2 New Fee	2
6348 FELDER DR	\$ 2,200	February 3, 2021	CD 2 New Fee	2
668 GIRAUDO DR Unit 2	\$ 1,950	February 19, 2021	CD 2 New Fee	2
4026 BLAIRMORE CT	\$ 1,950	May 6, 2021	CD 2 New Fee	2
295 GREY GHOST AV	\$ 1,950	April 26, 2021	CD 2 New Fee	2
65 LIMEWELL CT	\$ 2,200	May 5, 2021	CD 2 New Fee	2
Northside of Blossom Hill Road approximately 720 feet easterly of Snell Avenue (397 BLOSSOM HILL RD)	\$ 774,800	June 18, 2021	CD 2 New Fee	2
328 N 21ST ST Unit 2	\$ 4,850	July 6, 2020	CD 3 New Fee	3
southwest corner of S. Second Street & E San Carlos Street (88 E SAN CARLOS ST)	\$ 2,782,000	July 23, 2020	CD 3 New Fee	3
647 S 6TH ST	\$ 4,850	July 28, 2020	CD 3 New Fee	3
201 S 20TH ST Unit 2	\$ 4,850	August 26, 2020	CD 3 New Fee	3
563 N 12TH ST	\$ 4,850	August 31, 2020	CD 3 New Fee	3
927 ROOSEVELT ST	\$ 4,850	September 2, 2020	CD 3 New Fee	3
134 E MISSION ST	\$ 4,850	September 22, 2020	CD 3 New Fee	3
25 S 21ST ST Unit 2	\$ 4,850	October 15, 2020	CD 3 New Fee	3
19 S 21ST ST	\$ 4,850	October 15, 2020	CD 3 New Fee	3
476 S 5TH ST	\$ 4,850	October 20, 2020	CD 3 New Fee	3
638 N 21ST ST Unit 2	\$ 4,850	December 7, 2020	CD 3 New Fee	3
773 DELMAS AV UNIT 2, *** (773 DELMAS AV UNIT 2 Unit 2)	\$ 4,450	December 15, 2020	CD 3 New Fee	3

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**2020-2021 PDO/PIO FEE COLLECTIONS**

Property Location	Fees Paid	Payment Date	Description	CD
west side of N 5th Street, approximately 150 feet northerly of Washington Street (419 N 5TH ST)	\$ 53,800	December 9, 2020	CD 3 New Fee	3
86 N 33RD ST	\$ 1,950	December 15, 2020	CD 3 New Fee	3
295 WILLOW ST Unit 2	\$ 4,850	January 15, 2021	CD 3 New Fee	3
453 N 6TH ST	\$ 4,850	February 18, 2021	CD 3 New Fee	3
72 SUTTER ST Unit 2	\$ 4,850	February 5, 2021	CD 3 New Fee	3
559 E JULIAN ST Unit 2	\$ 4,850	February 12, 2021	CD 3 New Fee	3
South East corner of Balbach and South Almaden Blvd (500 ALMADEN BL)	\$ 870,791	March 2, 2021	CD 3 New Fee	3
831 SPENCER AV	\$ 4,450	March 23, 2021	CD 3 New Fee	3
731 ILLINOIS AV Unit 2	\$ 4,450	May 6, 2021	CD 3 New Fee	3
1195 S 9TH ST Unit 2	\$ 4,850	May 6, 2021	CD 3 New Fee	3
northeast corner of North Fourth Street and East Younger Avenue intersection (1020 N 4TH ST)	\$ 1,073,500	May 5, 2021	CD 3 New Fee	3
1035 E TAYLOR ST Unit 2	\$ 4,850	May 27, 2021	CD 3 New Fee	3
northwesterly corner of E. Santa Clara Street and N. 5th Street (39 N 5TH ST)	\$ 6,669,731	June 25, 2021	CD 3 New Fee	3
3200 BIRCHWOOD LN	\$ 2,950	July 18, 2020	CD 4 New Fee	4
southeast corner of Murphy Avenue and Ringwood Avenue (1508 MURPHY AV)	\$ 78,000	August 27, 2020	CD 4 New Fee	4
1953 DOXEY DR	\$ 2,950	December 3, 2020	CD 4 New Fee	4
2584 PANTALIS DR	\$ 2,950	February 9, 2021	CD 4 New Fee	4
1743 SILVERTREE DR Unit 2	\$ 2,950	March 12, 2021	CD 4 New Fee	4
1253 WABASH ST	\$ 11,200	April 21, 2021	CD 4 New Fee	4
1199 OLD MANOR PL Unit 2	\$ 2,950	May 19, 2021	CD 4 New Fee	4
14155 CANDLER AV	\$ 1,950	July 17, 2020	CD 5 New Fee	5
3435 HARBOR CT Unit 2	\$ 1,950	October 14, 2020	CD 5 New Fee	5
northeast corner of Juliet Park Drive and Rosemar Avenue (10250 TRACT)	\$ 39,000	November 18, 2020	CD 5 New Fee	5
10103 TORRANCE AV	\$ (1,950)	November 6, 2020	CD 5 New Fee	5
southwest side of Alum Rock Avenue west of Foss Avenue (2348 ALUM ROCK AV)	\$ 8,800	December 1, 2020	CD 5 New Fee	5
southwest side of Alum Rock Avenue west of Foss Avenue (2348 ALUM ROCK AV)	\$ 99,000	December 1, 2020	CD 5 New Fee	5
1498 KARL ST	\$ 1,950	January 4, 2021	CD 5 New Fee	5
1074 MACHADO LN	\$ 1,950	February 11, 2021	CD 5 New Fee	5
146 PLEASANT RIDGE AV	\$ 1,950	February 19, 2021	CD 5 New Fee	5
1408 KARL ST	\$ 1,950	February 25, 2021	CD 5 New Fee	5
15110 ROSEMAR AV	\$ 1,950	March 10, 2021	CD 5 New Fee	5
3529 CEDAR FLAT CT Unit 2	\$ 1,950	April 2, 2021	CD 5 New Fee	5
2328 AMADOR CT	\$ 1,950	April 22, 2021	CD 5 New Fee	5
87 BASCH AV Unit 2	\$ 1,950	May 14, 2021	CD 5 New Fee	5
353 NANCY LN	\$ 1,950	May 17, 2021	CD 5 New Fee	5
1011 GRIDLEY ST Unit 2	\$ 2,950	June 10, 2021	CD 5 New Fee	5

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<b>Property Location</b>	<b>Fees Paid</b>	<b>Payment Date</b>	<b>Description</b>	<b>CD</b>
630 SALT LAKE DR Unit 2	\$ 2,950	June 3, 2021	CD 5 New Fee	5
1928 STOWE AV Unit 2	\$ 1,950	June 1, 2021	CD 5 New Fee	5
974 FRANQUETTE AV	\$ 4,450	July 16, 2020	CD 6 New Fee	6
898 JANSEN AV	\$ 4,450	July 28, 2020	CD 6 New Fee	6
1267 UNIVERSITY AV	\$ 4,850	July 29, 2020	CD 6 New Fee	6
1580 MCDANIEL AV Unit 2	\$ (4,850)	August 4, 2020	CD 6 New Fee	6
1532 CHERRY AV	\$ 4,450	August 7, 2020	CD 6 New Fee	6
736 ELM ST	\$ 4,850	August 12, 2020	CD 6 New Fee	6
1311 BLEWETT AV	\$ 4,450	September 14, 2020	CD 6 New Fee	6
545 MENKER AV	\$ 4,850	September 21, 2020	CD 6 New Fee	6
777 LENZEN AV	\$ 4,850	October 8, 2020	CD 6 New Fee	6
1716 SCOTT ST	\$ 4,850	October 13, 2020	CD 6 New Fee	6
1911 CLEVELAND AV	\$ 4,850	October 17, 2020	CD 6 New Fee	6
1651 PARKSIDE AV	\$ 4,450	October 9, 2020	CD 6 New Fee	6
2297 RADIO AV Unit 2	\$ (4,450)	December 16, 2020	CD 6 New Fee	6
west side of Page Street approximately 210 feet southerly of West San Carlos Street (329 PAGE ST)	\$ 319,450	November 24, 2020	CD 6 New Fee	6
1998 JOHNSTON AV	\$ 4,450	November 13, 2020	CD 6 New Fee	6
726 HARRISON ST	\$ 4,450	December 23, 2020	CD 6 New Fee	6
724 HARRISON ST	\$ 4,450	December 23, 2020	CD 6 New Fee	6
1335 BIRD AV	\$ 4,450	November 27, 2020	CD 6 New Fee	6
1750 DRY CREEK RD	\$ 58,800	December 23, 2020	CD 6 New Fee	6
1662 CHERRY AV	\$ 29,400	December 9, 2020	CD 6 New Fee	6
2226 COASTLAND AV	\$ 4,450	January 6, 2021	CD 6 New Fee	6
1305 IRIS CT	\$ (4,450)	February 8, 2021	CD 6 New Fee	6
1230 HESTER AV	\$ (4,850)	February 19, 2021	CD 6 New Fee	6
1477 CHERRYDALE DR	\$ 4,450	February 3, 2021	CD 6 New Fee	6
1238 BLEWETT AV	\$ 4,450	February 2, 2021	CD 6 New Fee	6
1915 EMORY ST	\$ 4,850	February 10, 2021	CD 6 New Fee	6
1302 CURTISS AV	\$ 4,450	March 30, 2021	CD 6 New Fee	6
east side of Curtiss Avenue, approximately 650 feet southerly of Willow Street (1220 CURTISS AV)	\$ 29,400	March 8, 2021	CD 6 New Fee	6
1231 MARIPOSA AV Unit 2	\$ 4,850	March 1, 2021	CD 6 New Fee	6
1015 WILLOW GLEN WY	\$ 4,450	April 8, 2021	CD 6 New Fee	6
1196 CLARK ST Unit 2	\$ 4,450	April 29, 2021	CD 6 New Fee	6
1998 JOHNSTON AV	\$ (4,450)	April 29, 2021	CD 6 New Fee	6
1388 DRY CREEK RD	\$ 4,450	April 15, 2021	CD 6 New Fee	6
1253 SETTLE AV	\$ 4,450	May 4, 2021	CD 6 New Fee	6
39 LESTER AV	\$ 49,500	May 19, 2021	CD 6 New Fee	6
southeast corner of Moorpark Avenue and Leigh Avenue intersection (1710 MOORPARK AV)	\$ 1,243,000	June 30, 2021	CD 6 New Fee	6
1450 VIA CODORNIZ Unit 2	\$ 4,100	June 7, 2021	CD 6 New Fee	6

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1952 SYCAMORE GLEN Unit 2	\$ 4,450	June 17, 2021	CD 6 New Fee	6
950 THELMA WY	\$ 1,950	September 11, 2020	CD 7 New Fee	7
3022 BRANDYWINE DR	\$ 1,950	October 23, 2020	CD 7 New Fee	7
1318 SIPPOLA WY	\$ 1,950	January 4, 2021	CD 7 New Fee	7
1201 S KING RD Unit 2	\$ 1,950	January 29, 2021	CD 7 New Fee	7
2880 ARMSTEAD CT	\$ 2,800	February 11, 2021	CD 7 New Fee	7
529 CONTI CT	\$ 1,950	April 8, 2021	CD 7 New Fee	7
3118 GARDEN AV	\$ 1,950	April 14, 2021	CD 7 New Fee	7
3908 ARDEN FARMS PL Unit 2	\$ 1,950	June 29, 2021	CD 7 New Fee	7
2626 SEQUOIA CREEK DR	\$ 18,600	July 13, 2020	CD 8 New Fee	8
3043 REMINGTON WY	\$ 2,800	August 9, 2020	CD 8 New Fee	8
4556 TERRA PL	\$ 2,800	September 11, 2020	CD 8 New Fee	8
4793 WHITETAIL LN Unit 2	\$ 2,800	December 27, 2020	CD 8 New Fee	8
3258 PINEGATE WY	\$ 2,800	November 30, 2020	CD 8 New Fee	8
2073 LADDIE WY	\$ 2,800	November 19, 2020	CD 8 New Fee	8
4775 WHITETAIL LN	\$ 2,800	December 16, 2020	CD 8 New Fee	8
north side of Norwood Avenue, approximately 110 feet westerly of Norcross Drive (3539 NORWOOD AV)	\$ 55,800	December 28, 2020	CD 8 New Fee	8
3208 FLINTDALE DR	\$ (1,950)	March 5, 2021	CD 8 New Fee	8
3416 WOODTREE CT	\$ 2,800	March 12, 2021	CD 8 New Fee	8
2640 S WHITE RD Unit 2	\$ 2,800	March 22, 2021	CD 8 New Fee	8
3229 ADAMSWOOD DR	\$ 2,800	March 31, 2021	CD 8 New Fee	8
7008 SAN FELIPE RD	\$ 21,400	May 28, 2021	CD 8 New Fee	8
3125 LUDLOW CT	\$ 2,800	June 21, 2021	CD 8 New Fee	8
2848 AKINO CT	\$ 2,800	June 8, 2021	CD 8 New Fee	8
2275 PUMPHERSTON CT Unit 2	\$ 2,800	June 2, 2021	CD 8 New Fee	8
1864 DRY CREEK RD Unit 2	\$ 4,450	August 12, 2020	CD 9 New Fee	9
5037 ADAIR WY	\$ 2,300	December 7, 2020	CD 9 New Fee	9
1710 FOXWORTHY AV	\$ 2,300	December 16, 2020	CD 9 New Fee	9
3970 SAMSON WY	\$ 2,300	January 15, 2021	CD 9 New Fee	9
701 ELDEN DR	\$ 4,450	March 16, 2021	CD 9 New Fee	9
1618 KOCH LN Unit 2	\$ 4,450	June 11, 2021	CD 9 New Fee	9
4308 SILVA AV	\$ 2,300	June 18, 2021	CD 9 New Fee	9
1127 GRIMLEY LN	\$ 2,600	October 5, 2020	CD 10 New Fee	10
288 CLEARPARK CL	\$ 2,200	January 27, 2021	CD 10 New Fee	10
4159 VISTAPARK DR	\$ 2,200	January 19, 2021	CD 10 New Fee	10
643 ALBION DR	\$ 2,200	February 26, 2021	CD 10 New Fee	10
728 DAGMAR CT Unit 2	\$ 2,200	February 19, 2021	CD 10 New Fee	10
23 PARK GROTON PL	\$ 2,200	March 19, 2021	CD 10 New Fee	10

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<b>Property Location</b>	<b>Fees Paid</b>	<b>Payment Date</b>	<b>Description</b>	<b>CD</b>
1182 ROYSTON CT Unit 2	\$ 2,600	March 31, 2021	CD 10 New Fee	10
1171 MESA DR	\$ 251,450	May 5, 2021	CD 10 New Fee	10
92 PARK SHARON DR Unit 2	\$ 2,200	May 28, 2021	CD 10 New Fee	10
6673 MT HOLLY DR Unit 2	\$ 2,600	June 21, 2021	CD 10 New Fee	10
Subtotal	\$15,363,922			
less 50% transfer to SJMD*	<b>\$ 3,334,866</b>			
<b>TOTAL</b>	<b>\$12,029,056</b>			

**Attachment A**  
**PARK TRUST FUND (PTF) PROJECT LIST: FY 2020-2021**

<b>APPN</b>	<b>Project Name</b>	<b>Budget</b>	<b>% Fee Funded</b>	<b>FY 20 - 21 Expenses*</b>	<b>Prior Year Expenses</b>
401P	Branham Park Improvements	\$400,000	77%	-	-
402D	Del Monte Park Expansion	\$390,000	59%	-	\$84,685
	Phase III Master Plan				
403D	Mayfair Community Center Park Improvements	\$90,000	13%	-	\$10,243
403L	North San Pedro Area Parks Master Plans	\$660,417	100%	\$49,476	\$724,651
404L	Santana Park Master Plan	\$250,000	100%	-	-
404R	Spartan Keyes Neighborhood Park Master Plan	\$275,000	100%	-	-
404S	St. James Park Phase I Design	\$131,863	100%	\$63,725	\$968,588
404W	Tamien Park Development (Phase II)	\$2,444,710	100%	\$2,298,216	\$322,639
405C	TRAIL: Guadalupe River Park and Blossom River Drive Connection	\$173,000	100%	\$1,148	\$27,708
405S	Coyote Creek Trail (Story Road to Phelan Avenue)	\$115,290	2%	\$63,546	\$677,524
406L	Rotary Playground Parking Lot Lift Station	\$18,000	100%	\$2,786	\$31,332
406N	Los Paseos Park LED Lights	\$75,000	75%	-	\$1,392
406W	Pueblo de Dios Master Plan and Design	\$376,956	60%	\$114,726	\$148,410
407V	Plaza de César Chávez Interim Improvements	\$332,000	100%	\$3,755	\$168,901
409E	All Inclusive Playground - Emma Prusch	\$47,000	1%	\$46,987	\$3,520
409F	All Inclusive Playground - Lincoln Glen	\$1,614,885	0%	\$1,562,423	\$320,250
409G	Berryessa Community Center Improvements	\$35,176	100%	\$600	\$130,334
409I	Camden Community Center Improvements	\$447,000	22%	\$5,367	\$8,363
409N	River Glen Park Improvements	\$996,000	70%	\$121,408	\$43,661
409P	Southside Community Center Renovations	\$790,000	100%	\$72,528	\$681,027
409Q	Southside Community Center Youth Shade Structure	\$80,000	100%	-	-
409R	Thousand Oaks Park Minor Improvements	\$55,623	100%	\$51,603	\$44,313
409V	iStar Great Oaks Park Design Review and Inspection	\$318,000	100%	\$180,800	\$54,805
409Z	TRAIL: Los Gatos Reach 5 A/B Undercrossing Design	\$503,199	100%	\$318,085	\$496,643
411M	Mercado Park Design Review and Inspection	\$265,000	100%	\$5,097	\$33,090
411N	Bruzzo Way Park Design Review and Inspection	\$268,000	100%	\$4,157	\$28,914
411O	TRAIL: Coyote Creek (Mabury Road to Empire Street)	\$1,819,079	100%	\$195,616	\$1,400,377
411Q	Capitol Turnkey Park Design, Review and Inspection	\$98,000	100%	\$75,235	\$26,592

\*Expenses do not include committed funds



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<b>APPN</b>	<b>Project Name</b>	<b>Budget</b>	<b>% Fee Funded</b>	<b>FY 20 - 21 Expenses*</b>	<b>Prior Year Expenses</b>
412A	Japantown Park Design, Review and Inspection	\$630,000	100%	-	\$9,421
412B	Japantown Park Public Art	\$236,125	100%	\$109,611	\$39,940
412F	All Inclusive Playground - Rotary Playgarden Phase II	\$1,753,804	100%	\$167,224	\$262,386
412G	All-Inclusive Playground - Almaden Lake Park	\$75,000	6%	\$4,340	\$1,966
412L	Backesto Park Tot and Youth Lots	\$983,419	100%	\$32,440	\$35,839
413H	Discovery Dog Park Improvements	\$50,000	100%	-	-
413K	Evergreen Community Center Marquee	\$122,000	92%	\$2,452	\$14,487
413R	Jeneane Marie Circle Fencing	\$12,000	5%	\$9,424	-
414K	Newbury Park Development	\$1,609,000	100%	\$148,624	\$23,072
415I	Pellier Park	\$4,154,545	100%	\$344,576	\$95,271
415J	Penitencia Creek Dog Park	\$936,000	100%	\$39,747	\$13,644
415O	Ramac Park Turf Replacement	\$193,000	9%	-	-
415Z	Washington United Youth Center Roof Improvements	\$8,000	100%	-	\$91,702
4185	Iris Chang Park Development	\$442,000	100%	\$684	\$2,327,409
418D	Berryessa Community Center Improvements	\$184,000	100%	\$113,044	-
418H	Roosevelt Community Center Lighting Improvements	\$250,000	100%	-	-
418I	Ryland Pool Improvements	\$231,000	100%	\$146,714	\$63,915
421E	Alma Community Center Improvements	\$20,000	100%	-	-
421O	Fair Swim Center Improvements	\$19,000	27%	-	-
421S	Hamann Park Tot Lot Renovation	\$400,000	57%	-	-
421U	Hanchett Park Master Plan	\$200,000	100%	\$73,267	-
422B	Mise Park Improvements	\$15,000	9%	\$15,000	-
422E	Parque de Pobladores Phase II Feasibility Study	\$150,000	100%	-	-
422F	Payne Avenue Park Phase I	\$5,277,000	100%	\$65,911	-
422V	Guadalupe River Park Ranger Station Rehabilitation	\$100,000	100%	\$69,932	-
422Y	TRAIL: Thompson Creek (Quimby Road to Aborn Court)	\$834,000	64%	-	-
423G	Trail: Three Creeks: Lonus Street to Coe Avenue	\$1,100,000	100%	\$12,333	-
423S	CD 6 Property Acquisition	\$1,450,000	100%	\$1,450,000	-
426Q	Council District 3 Property Acquisition	\$390,000	100%	-	-
4298	Communications Hill Hillsdale Fitness Staircase Reimbursement	\$1,822,000	86%	-	-
4458	Public Works Development Services Staff	\$100,000	100%	\$99,997	\$296,667
4665	Penitencia Creek Park Dog Park Public Art	\$1,000	100%	\$990	\$13,008

\*Expenses do not include committed funds

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<b>APPN</b>	<b>Project Name</b>	<b>Budget</b>	<b>% Fee Funded</b>	<b>FY 20 - 21 Expenses*</b>	<b>Prior Year Expenses</b>
4794	Welch Park and Neighborhood Center Improvements	\$261,000	32%	\$223,736	-
5044	Rincon South Park Development	\$80,933	100%	\$75,009	\$2,265,837
5086	Tamien Park Development (Phase I)	\$107,000	100%	\$185	\$3,602,419
5103	Penitencia Creek Neighborhood Park Public Art	\$4,000	100%	\$3,927	\$6,465
5105	Penitencia Creek Public Art	\$1,000	100%	\$999	\$8,546
5302	Park Trust Fund Administration	\$1,150,000	100%	\$825,411	\$(15)
6000	Capital Program and Public Works Department Support Service Costs	\$451,000	35%	\$451,000	-
6027	Preliminary Studies - Turnkey Parks	\$50,000	100%	\$35,220	\$134,116
6636	St. James Park Interim Improvements	\$20,000	3%	-	\$210,753
6665	PDO Valuation Updates	\$40,000	100%	-	\$16,901
7189	Metcalf Park Perimeter Fencing	\$25,000	34%	\$25,000	\$60,421
7209	TRAIL: Guadalupe River Under-crossing (Coleman Road) Design	\$137,000	100%	\$(540)	\$828,172
7307	TRAIL: Three Creeks Interim Improvements and Pedestrian Bridge	\$2,003,014	100%	\$1,998,798	\$1,607,036
7554	TRAIL: Coyote Creek (Story Road to Selma Olinder Park)	\$1,384,348	100%	\$890,468	\$615,079
7558	Willow Glen Community Center Improvements	\$207,000	100%	-	\$509,361
7639	Martial-Cottle Community Garden	\$333,000	61%	\$321,400	\$222,502
7644	Agnews Property Development	\$2,036,363	73%	\$237,965	\$14,535,588
7709	Watson Park Improvements	\$427,478	98%	\$243,517	\$1,841,227
7715	Roosevelt Park Improvements	\$297,000	71%	\$544	\$503,751
7739	Lake Cunningham Bike Park	\$202,527	100%	-	\$1,789,221
7740	Municipal Rose Garden Improvements	\$221,000	100%	\$146,880	\$779,442
7749	TRAIL: Coyote Creek Fish Passage Remediation and Pedestrian Bridge (Singleton Crossing)	\$172,559	11%	\$164,259	\$291,379
7764	TRAIL: Coyote Creek (Brokaw Road to Union Pacific Railroad Corridor) Design	\$244,453	39%	\$89,155	\$455,862
7788	Communications Hill Hillsdale Fitness Staircase Design Review and Inspection	\$184,000	100%	-	\$116,473
7789	St. James Park Capital Vision	\$14,819	100%	\$14,415	\$485,418
7793	Newbury Park Design	\$2,733	100%	\$417	\$174,167
7795	Baypointe Interim Park	\$94,000	100%	\$2,974	\$205,906
7807	Biebrach Park Renovation	\$81,000	41%	\$59,048	\$131,803
7838	Willow Glen Community Center Plumbing Improvements	\$98,000	100%	-	\$1,247

\*Expenses do not include committed funds

**Attachment A**  
**PARK TRUST FUND (PTF) PROJECT LIST: FY 2020-2021**

<b>APPN</b>	<b>Project Name</b>	<b>Budget</b>	<b>% Fee Funded</b>	<b>FY 20 - 21 Expenses*</b>	<b>Prior Year Expenses</b>
7839	TRAIL: Three Creeks (Lonus Street to Guadalupe River)	\$145,000	100%	\$60,573	\$2,793,634
7852	TRAIL: Guadalupe River (Chynoweth Ave) Pedestrian Bridge Design	\$1,350,000	100%	-	-
8078	TRAIL: Coyote Creek (Brokaw Road to Union Pacific Railroad Corridor) Reserve	\$1,821,000	100%	-	-
8091	De Anza Park Minor Improvements Reserve	\$101,000	100%	-	-
8148	Spartan Keyes Area Park Development Reserve	\$4,384,000	100%	-	-
8234	Butcher Dog Park Artificial Turf Replacement Reserve	\$226,000	100%	-	-
8318	Balbach Area Park Development Reserve	\$350,000	100%	-	-
8394	Santana Park Development Reserve	\$4,038,000	100%	-	-
8440	TRAIL: Five Wounds Land Acquisition Reserve	\$580,000	100%	-	-
8473	Cahill Park Turf Renovation Reserve	\$287,000	72%	-	-
8478	Tamien Park Development Reserve	\$66,000	100%	-	-
8479	TRAIL: Coyote Creek (Mabury Road to Empire Street) Reserve	\$3,549,000	100%	-	-
8507	St. James Park Phase I Reserve	\$7,976,000	100%	-	-
8532	Del Monte Park Phase III Development Reserve	\$6,001,000	100%	-	-
8533	Infrastructure Backlog: RCS Reserve	\$200,000	100%	-	-
8534	North San Pedro Area Parks Reserve	\$2,604,000	100%	-	-
8707	TRAIL: Lower Silver Creek (Peter Pan Avenue to Bredford Way) Reserve	\$41,000	100%	-	-
8845	Future PDO / PIO Projects Reserve	\$6,112,757	100%	-	-
A021	Transfer to: City Hall Debt Service	\$253,000	100%	\$253,000	\$755,000
A046	Transfer to: General Fund - Interest Income	\$29,292	100%	\$29,292	-
		<b>\$87,261,367</b>		<b>\$14,296,249</b>	<b>\$44,674,401</b>

\*Expenses do not include committed funds

Attachment B  
Project Costs and Schedule for Flood Projects

Project Name	Original Budget	Adopted Budget FY 21/22	Prior Year Estimated Project Completion Date	Current Year Estimated Project Completion Date
Administrative Cost	368,000	330,000	On-Going	On-Going
Alum Rock Park – Falls Road Reconstruction	1,917,000	-	Completed	Completed
Alum Rock Park - Mineral Springs Bridge Embankment	595,000	702,000	September 30, 2021	*9/30/2021
Alum Rock Park - Mineral Springs Restrooms	247,000	47,000	October 30, 2020	December 30, 2021
Alum Rock Park - Service Road Repairs and Reconstruction	3,317,000	1,836,000	August 2, 2021	March 30, 2022
Alum Rock Park - Trestle Repair	2,162,000	1,483,000	August 16, 2021	
Alum Rock Park - Visitors Center	244,000	155,000	October 25, 2021	December 30, 2021
Century Oaks Parks Curie Drive	239,000	-		
Debris Removal	115,000	-	Completed	Completed
Family Camp Playground Shade Structure and Retaining Wall	683,000	1,916,000	April 30, 2021	*4/30/2021
Happy Hollow Park And Zoo – Lower Restrooms, Commissary & Office	734,000	-	Completed	Completed
Happy Hollow Park And Zoo – Night House, Breakroom & Storage Sheds	1,109,000	74,000	Completed	Completed
Japanese Friendship Garden – Koi Pond and Koi Pump House	1,651,000	1,247,000	September 30, 2021	*9/30/2021
Japanese Friendship Garden – Public Restroom	1,097,000	-	Completed	Completed
Japanese Friendship Garden – Tea House	2,358,000	383,000	December 7, 2020	Completed
Kelley Park Outfall	1,228,000	983,000	October 15, 2021	March 30, 2022
Martin Park (Booster Bump) and Martin Park Resilient Surfacing	144,000	-	Completed	Completed
Rocksprings Park Resilient Surfacing	15,000	-	Completed	Completed
Selma Olinder Community Center, Selma Olinder Park Resilient Surfacing, and Selma Olinder Theatre	855,000	-	Completed	Completed
Sierra Road Reconstruction	1,860,042	-	Completed	Completed
Watson Park Lighting, Future Mitigation, Irrigation, Electrical Repair, Turf Soccer Fields	6,348,000	-	Completed	Completed
*Sent CalOES a letter requesting a time extension on project, now waiting for reply.				



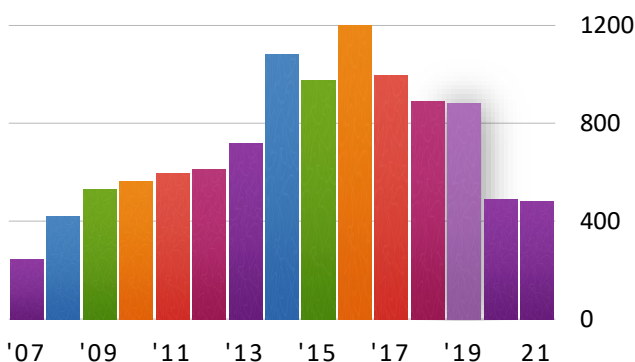
San José's fifteenth annual count of trail users occurred on Wednesday, September 15 at a total of nine count stations. This year, Trail Count 2021 included eight returning stations and one new station at Penitencia Creek Trail near King Road. The San Jose Trail Team, with the continued support of volunteers, was proud to count for a full 12 hours at all nine count stations (7:00 am to 7:00 pm).

In contrast to last year, this year's Trail Count experienced warm and sunny weather, with many people accessing the trail system. For more information, the related survey results are located in the Trail Count 2021 Summary Report, which will be published fall 2021.

1. Coyote Creek Trail at Olinder Dog Park: 225 people counted in 2020 vs. 333 in 2021; a 48% increase.
2. Coyote Creek Trail at Stonegate Park: 66 people in 2020 vs. 115 in 2021; a 74.2% increase.  
*\*In 2020, data collection was limited to AM and PM periods, so the increase is based on comparing the same AM and PM periods between 2020 and 2021. The new, expanded full 12-hour count for 2021 was 290 total users.*
3. Five Wounds Trail at Olinder Dog Park: 206 people in 2020 vs. 186 in 2021; a 9.7% decrease.
4. Guadalupe River Trail at Coleman Avenue: 489 people in 2020 vs. 479 in 2021; a 2% decrease.
5. Guadalupe River Trail at River Oaks Parkway: 1,564 people in 2020 vs. 2,037 in 2021; a 30.2% increase.
6. Los Alamitos Creek Trail at Camden Avenue: 722 people in 2020 vs. 1,013 in 2021, 40.3% increase.
7. Los Gatos Creek Trail at Hamilton Avenue: 945 people in 2020 vs. 1,259 in 2021; a 33.2% increase.
8. Penitencia Creek Trail at King Road: 162 people counted over the course of 12 hours (new site).
9. Three Creeks Trail at Willow Street: 241 people in 2020 vs. 339 in 2021; a 40.6% increase.

*\* In 2020, data collection was limited to an 8-hour count, so the increase is based on comparing the same 8-hour period between 2020 and 2021. The new, expanded full 12-hour count for 2021 was 424 total users.*

Guadalupe River Trail - Coleman Ave Count Station  
San Jose's longest running count station



Thank you to all the dedicated volunteers, advocates, agency partners & local companies like Callander Associates, and our partners at the Friends of Five Wounds Trail, Guadalupe River Park Conservancy, Keep Coyote Creek Beautiful, San Jose Conservation Corps, and Save Our Trails for making trail count day a success.

