



Memorandum

TO: NEIGHBORHOOD SERVICES AND EDUCATION COMMITTEE **FROM:** Jon Cicirelli

SUBJECT: See Below

DATE: November 24, 2025

Approved

Date:

12/4/2025

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 2024-2025; and
- b) Accept the Annual Status Report on Parks, Recreation and Neighborhood Services Department's Capital Improvement Program.
- c) Accept the Independent Auditor's Report on the Parks and Recreation Bond Projects Fund (Measure P).

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 of Parks, Recreation and Neighborhood Services (the Department) manages 3,627 acres of land, which includes 2,129 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
211 neighborhood parks	60 miles paved (urban)	12 regional centers	1 amusement park & zoo
10 regional parks	7 miles gravel (urban)	26 neighborhood serving centers	1 water amusement park
			6 swimming pools
			3 golf courses
			2 BMX bike parks
			7 skate parks
			58 pickleball courts
221 Parks	66.9 miles of trail	38 centers	

The Department’s Capital Improvement Program (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 of San José (the 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
- California Governor’s Office of Emergency Services (CalOES) and Federal Emergency Management Agency (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 2024-2025, 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.

This 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 13.

1. Annual Report on the Park Impact Ordinance and Parkland Dedication Ordinance Fees for 2024-2025

(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 be required to develop or fund an equivalent amount of six 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 Park Trust 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 \$2.7 million in 2024-2025 and encumbrances of prior fiscal years) from 2022-2023 through 2024-2025. 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)

	2022-2023	2023-2024	2024-2025
PDO/PIO Fee Collection	\$11.5	\$15.4	\$4.9
Interest / Other Revenues*	\$3.8	\$6.5	\$4.9
Total Revenues	\$15.4	\$21.9	\$9.8
Expenditures**	\$14.9	\$21.3	\$12.4

*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 when developers obtain final 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 $\frac{3}{4}$ -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 \$4.9 million of in-lieu fees collected in 2024-2025 were in Council District 4 (\$1.7 million) and Council District 3 (\$1.3 million) and the other council districts received the remaining revenue.

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

- Ramac Park Turf Improvement (CD 2)
- Spartan Keyes Area Park Development (CD 3)
- Eiichi Edward Sakauye Park Design Review and Inspection (CD 4)
- The Beautiful Way Park Development (CD 6)
- Japanese Friendship Garden Taiko Bridge Replacement (CD 7)
- Lake Cunningham Prototype Wetland Restoration Design (CD 8)

In some cases, Park Trust Fund monies are collected, but the Department is not able to move forward with a specific project, such as 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 2024-2025 reserves are:

- St. James Park Phase I Reserve – \$15,000,050

- Del Monte Park Phase III Development Reserve – \$6,001,000
- North San Pedro Area Parks Reserve – \$5,642,000
- Columbus Park - Soccer Facility Reserve – \$4,700,000
- Santana Park Development Reserve – \$4,038,000

Most 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, 2025, 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 will be presented to Neighborhood Services and Education Committee 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 Tax revenues. The property conveyance tax is levied on the 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 Tax funds play a significant role in addressing the need to repair and replace the City's aging park, trail, and community center infrastructure. In 2024-2025, the Department received \$25.4 million in actual C&C Tax revenue versus the Modified Budget assumption of \$26.1 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

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

growing infrastructure backlog in each district. Table 3 below outlines the allocation of C&C funding for new and existing capital-related project appropriations, staffing costs, ongoing C&C funding allocations and reserves.

Table 3 – Summary of C&C Allocations (2024-2025)

Allocation of C&C Funding (Includes Central, Citywide and Council District C&C Funds)	2024-2025 Funding Allocation (millions)
Project-Specific Capital Appropriations	\$51.2
Staffing Costs	\$13.8
Ongoing Allocations (see Table 4)	\$8.6
Park Yards	\$3.8
Total	\$77.4

Table 4 below summarizes the major ongoing C&C funding allocations within the Department's CIP Program.

Table 4 – Value of Major Ongoing C&C Funding Allocations (2024-2025)

Project Categories*	2024-2025 (millions)
Strategic Capital Replacement & Maintenance Needs	\$1.7
Minor Park and Minor Building Renovations	\$1.7
Major and Minor Park Equipment/Hardware	\$1.5
Miscellaneous Needs	\$1.4
Preliminary Studies Engineering	\$0.9
Agronomic and Tree Services/Weed Abatement/Ball Field Renovations	\$0.7
Pool Repairs/Fountains	\$0.4
Minor Infrastructure Contract Services	\$0.3
Total	\$8.6

*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 the City for Mariposa Park in Council District 7. The City must purchase the site property from Caltrans for \$55,000 before it can request reimbursement, which is anticipated to be completed December 2025. The remaining grant funds will be used to add new amenities to the park.

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 Lincoln Glen Park, Rotary Playgarden, Emma Prusch Farm Park, and Almaden Lake Park. The Lincoln Glen Park (\$1 million), Rotary Playgarden Park (\$1 million), and Emma Prusch Farm Park (\$2 million) projects were all completed in previous years and have been fully reimbursed. In March 2025 Almaden Lake was completed and reimbursed for the grant amount of \$671,250.

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 owned 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, \$1.3 million for the design phase was fully reimbursed in April 2020. The construction phase, which had \$5.3 million in funding, was completed in April 2025 and \$5.2 million has been fully reimbursed. Staff is working on the

closeout packet and once submitted and approved the City will receive the remaining retention amount of \$130,000.

Urban Grant Program – Santa Clara Valley Open Space Authority (OSA)

In March 2024, the City was awarded \$50,000 from OSA through their Urban Grant Program for the Lake Cunningham Wetland and Shoreline Restoration Prototype Project. The grant supports the design and environmental review for an emergent wetland to improve water quality and reduce overland fertilizer and waste inflows into Lake Cunningham. A portion of the design development project was completed in April 2025 and staff are working on the closeout packet for the remaining \$5,000 reimbursement. The City has reserved funds for future construction of the 1-acre prototype project that would transition under-utilized recreational turf to a wetland landscape.

Natural Resources Agency – State of California

In fiscal year 2023-2024, Assembly member Ash Kalra, in collaboration with the City Manager's Office of Administration, Policy, and Intergovernmental Relations, submitted a \$1.5 million request for the Lake Cunningham Water Quality and Shoreline Improvements Project. The funding request was ultimately included in the final Adopted Budget (AB 102 Budget Act of 2023-2024) that was signed by Governor Gavin Newsom. The funds have been allocated by the California Natural Resources Agency and will be transferred to the City to administer the Lake Cunningham Water Quality and Shoreline improvements project. The funding will be used to design and construct a prototype wetland that mimics historical ecological landscapes, provides natural filtration for enhanced water quality, and visual amenities for park users. The project is currently underway and the City submitted a reimbursement request for \$90,076 in May 2025.

Outdoor Recreation Legacy Partnership Grants Program (ORLP)

The future Brickyard Park will be a 1.3-acre regional-serving park located at the northeast corner of Keyes Street and South 3rd Street south of Downtown. The park will serve residents of the Spartan Keyes Neighborhood as well as draw regional users with its Sports Court to support organized and league sports. The park will include two playgrounds, open turf, walking paths, California-native landscape, furniture and typical park fixtures, and a plaza framed by a historic brick building that will remain and be incorporated in the operations of the park. The park is located on City-owned lands acquired for park development. The park will be designed and developed per the City Council-approved park master plan.

The project total cost of \$10 million is partially funded by an ORLP grant in the amount of \$4.5 million. The City is currently advancing the project into design development.

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 applications were scored highly which 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.. Four 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. City Council has awarded the consultant agreement and master plan work has commenced. 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 \$2 million to complete 95% level construction documents under design phase. City Council has awarded the consultant agreement and both design projects have commenced.

- Call for Funding 4 – City staff are considering projects to advance during the current two-year cycle. However, at this time, project budget to ‘front’ the reimbursable grant award is still pending. City staff has coordinated with VTA Measure B grant staff to allow access to the awarded design phase funds during the current two-year cycle, should project budget become available.

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. City 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 awarded 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 Singleton Crossing near Tuers Road (300 feet).	• 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	• Environmental Clearance • Design	\$4,140,000	Placed on the 10- year priority list.

	(2.0 miles), with intent to extend to Mabury Road, subject to coordination with VTA.			
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 for funding the redesign of Columbus Park to accommodate soccer and other uses. The City is working on a revitalization plan for Columbus Park to guide the project design as well as the project schedule and construction costs. In spring 2025, City Council approved a reserve activation of \$22.7 million for the construction of soccer fields along with other park amenities at Columbus Park anticipated to begin winter 2026. This is the last project under the Measure P Bond.

The independent accounting firm Macias Gini & O'Connell, LLP completed its annual audit of the Parks and Recreation Bond Projects Fund (Fund 471) for

the fiscal year that ended on June 30, 2025. The report is included as Attachment B.

The audit is posted on the City's website². Copies can also be obtained from the Parks, Recreation and Neighborhood Services Department on the 9th floor of City Hall at 200 East Santa Clara Street, San José, 95113.

(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.

During 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, FEMA and CalOES.

As of June 2025, the City received a total of \$5.9 million from its insurance provider (closed out Fiscal Year 2021-2022) and \$6.3 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/CalOES 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/CalOES. Remaining projects are either in the design phase or in

² (<https://www.sanjoseca.gov/your-government/departments-offices/parks-recreation-neighborhood-services/get-involved/boards-commissions/parks-recreation-commission>)

the construction phase. The status of all flood projects is shown in Attachment C.

Table 6 - Summary of Capital Project Expenses

Summary Data	2018 Projections	Total as of 6/30/2025	Future Projected	Current Total	Delta 2018 vs Present
Use					
Total Projected Expenses (1)	\$27,859,709	\$18,096,990	\$10,615,780	\$28,712,760	\$853,051
Source					
Potential City Share (2)(3)	\$8,566,000	\$7,375,256	\$8,284,099	\$15,659,355	\$7,093,355
Total Projected Insurance Proceeds (4)	\$9,210,000	\$5,877,294	\$0	\$5,877,294	(\$3,332,706)
FEMA/CalOES Reimbursements	\$10,083,709	\$6,306,111	\$870,000	\$7,176,111	(\$2,907,598)

(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=967c90b7-06d6046a3-bf80-4c5ec9f97b1d.pdf>

(2) Excludes \$8,163,000 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

2. Annual Status Report for the Capital Improvement Program

(a) Intro to CIP Program

The CIP supports delivery of new and improved parks, trails, centers, and other recreational projects. In fiscal year 2024-2025, the CIP staff completed 8 major capital projects, 133 minor capital projects citywide and delivered 12.66 acres of new parkland or improved parkland. In addition, two miles of new trail have been opened to the public.

The eight major projects delivered during 2024-2025 include:

- (1) Bruzzone Park (CD4) (3.4 acres)
- (2) Mercado Park (CD4) (3.6 acres)
- (3) Alum Rock Park (CD4) – Service Road Repairs and Reconstruction (Existing, 0 acres)

- (4) The Beautiful Way Park (CD6) (0.16 acres)
- (5) Murdock Park Lighting Project (CD2) (Existing, 0 acres)
- (6) River Oaks Regional Storm Water Capture (CD4) (5.2 acres)
- (7) Almaden Lake Park (CD10) – All-Inclusive Playground (Existing, 0 acres)
- (8) Almaden Lake Park (CD10) – Restroom Project (Existing, 0 acres)

Table 7 – Top Ten Funded Projects (2026-2030 CIP)

Project Name	2026-2030 CIP (millions)	Scope	Estimated Completion Date
Columbus Park Soccer Facility (CD6)	\$22.7	Two artificial turf soccer fields, restroom building, sport courts, small playground, horseshoe pitches, lighting, irrigation, and other related elements	4th Qtr. 2027
Spartan Keyes Area Park Development (CD3)	\$9.9	Construct new 1.36 acre park which includes playground, landscaping, pollinator garden, and lighted multipurpose court	4th Qtr. 2027
2023 Winter Storm – Alum Rock Park Road Improvements (CD4)	\$5.6	Geo-technical analysis, surveying, permitting, designing, and mitigation to reconstruct road, hillside, and creek side	2nd Qtr. 2028
All-Inclusive Playground – Camden Park (CD9)	\$3.0	Replace existing playground to be All-Inclusive	4th Qtr. 2027
2017 Flood – Japanese Friendship Garden Koi Pond and Pump House (CD7)	\$3.0	Mechanical and Electrical repairs to pump filtration system, future mitigation measures, restoring koi ponds	4th Qtr. 2025
Agnews Property Development (CD4)	\$2.5	Demolition of existing buildings, site preparation for future park	2nd Qtr. 2028

Lake Cunningham Wetland Restoration (CD8)	\$2.3	Restore wetlands through natural filtration process	TBD
2017 Flood – Alum Rock Park Mineral Springs Embankment (CD4)	\$2.2	Repair concrete retaining wall and rock seat along the roadway edge	4th Qtr. 2026
Cahill Park Improvements (CD6)	\$1.4	Turf area improvement, hardscape improvement, landscaping, dog area, sport courts, and other minor improvements	3rd Qtr. 2028
Emma Prusch Park Electrical Improvements (CD5)	\$1.4	Design and install upgraded electrical system and minor improvements	1st Qtr. 2027

(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 2024-2025, approximately two new linear miles of trails opened to the public.

The City completed construction of Coyote Creek Trail from Mabury Road to approximately Empire Street in Watson Park as well as a segment between Phelan Avenue and Tully Road. These segments are now open to the public for use. The Penitencia Creek Trail, and Highway 87 bikeway received improvements to signage and deterrents.

Also, during fiscal year 2024-2025 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 completed procurement and began master planning and work under CEQA. The Guadalupe River Trail from St. John to Julian Street completed a feasibility study for a new Class 1 trail segment. The Guadalupe River Trail Union Pacific Railroad undercrossing between Coleman Avenue and Julian Street completed 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

website³ dating back to 2007 when annual trail count and survey were started. Receiving over 535 surveys, the 2024 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. Continuing a recent trend, this year showed health as the primary reason for trail users accessing the Trail Network (60%). Almost 80% of survey respondents Agree or Strongly Agree that proximity to a trail positively affects where they choose to live.

Since 2007, the City has conducted an Annual Trail Count and Survey and has received a great magnitude of valuable user data and insights. Since the inaugural Trail Count, the City and partner agencies have refined and operationalized a trail closure process. Having met the original intent of Trail Count, staff have recently adjusted focus toward the implementation of automatic counters. Technology has advanced to make automatic counters available, and they provide multiple benefits including non-intrusive operation; efficiency and consistency; and comprehensive data collection.

Trail Count 2024 occurred on Wednesday, September 11 between the hours of 7 a.m. to 7 p.m., and included three manual count stations and four automatic count stations, along seven different trail systems. New this fiscal year 2024-2025, through a partnership with the San Jose Conservation Corps, annual Trail Count is beginning the transition from manual, once per year counts to year-round count data through the installation of automatic counters at multiple trail locations across San José. As of this year's Trail Count, four automatic counters were operational, with more planned installations coming soon.

The full 2024 Trail Count Summary Report is available online on the Parks, Recreation and Neighborhood Services Trail Count webpage. Staff shares updates and continues to increase public awareness and engagement regarding the Trail Network through social media, both on Twitter/X and Instagram.

(c) PRNS Community Centers and Parks Facilities

The CIP 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 2024-2025 work continued or was newly funded for a variety of community centers and park locations as shown in Table 8.

³ (<https://www.sanjoseca.gov/your-government/departments-offices/parks-recreation-neighborhood-services/parks-trails/trail-network/trail-count>)

Table 8 – Community/Park Center Projects in Progress/Completed

Location	Project Budget	Project Description	% Complete
Alum Rock Youth Center CD5	\$220,000	HVAC replacement and other minor improvements	100%
Southside Community Center CD2	\$1,471,000	New roof, HVAC replacement, electrical upgrades, and other minor repairs	100%
Willow Glen Community Center CD6	\$325,000	HVAC replacements, sewer line replacement, window replacement and other minor repairs	100%
Meadowfair Park Restroom Renovations CD8	\$250,000	Restroom Renovation	100%
Alma Community Center Improvements CD7	\$100,000	Interior enhancements, painting the facility, landscaping, fencing, new lighting, security improvements, and other minor improvements	100%
Olinder Neighborhood Center Mural Preservation CD3	\$50,000	Artist replicate of existing mural panels. Rebuilding of façade that replacement panels attach to	100%
Cypress Community Center CD1	\$320,000	Restroom renovation, roof replacement and other minor improvements	95%
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	88%
Evergreen Community Center CD8	\$475,000	Marque installation, HVAC replacement, renovation of the center and other minor improvements	50%
Camden Community Center CD9	\$2,001,00	Roof replacement, gym refurbishment, and other minor improvements	80%
Starbird Youth Center CD1	\$651,000	HVAC functionality, improvements, dedicated restrooms, and other minor improvements	60%

Welch Park Neighborhood Center CD8	\$500,00	Convert existing two restrooms into two unisex restrooms (1 for Park and 1 for Community Center)	50%
Lake Cunningham Park CD8	\$410,000	Restroom renovation	30%
Bascom CD6	\$200,00	Lighting and AV, and other critical repairs	40%
De Anza Park CD9	\$80,000	Restroom renovation and exterior repairs	20%

COORDINATION

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

COMMISSION RECOMMENDATION AND INPUT

This memorandum will be posted on the City's Agenda website for the December 3, 2025, Parks and Recreation Commission meeting and the December 11, 2025, Neighborhood Services and Education Committee meeting.

/s/
JON CICIRELLI
Director, Parks, Recreation and
Neighborhood Services

For questions, please contact Raymond Costantino, Deputy Director, Parks, Recreation and Neighborhood Services, at Raymond.Costantino@sanjoseca.gov or (408) 793-5561.

ATTACHMENTS

- A. Report on Park Impact Ordinance and Parkland Dedication Ordinance Fees
- B. Annual Audit of Parks and Recreation Bond Projects Fund
- C. Project Costs and Schedule for Flood Projects

APPENDIX

- A. Ongoing C&C Project Categories