

## PARKS AND TRAILS PROGRAM

### PARK PROJECT DIRECTORY

|             |                                                |        |
|-------------|------------------------------------------------|--------|
| <b>4605</b> | Parks Playground Fibar Project                 | D – 6  |
| <b>3104</b> | Park Rehabilitation – Bachman Park             | D – 8  |
| <b>3407</b> | Blossom Hill Park – Little League Backstop     | D – 10 |
| <b>4608</b> | Tennis Courts Resurfacing – Various Town Parks | D – 12 |
| <b>4507</b> | Forbes Mill Footbridge Improvements            | D – 14 |
| <b>3303</b> | Belgatos Park Restroom Improvements            | D – 16 |

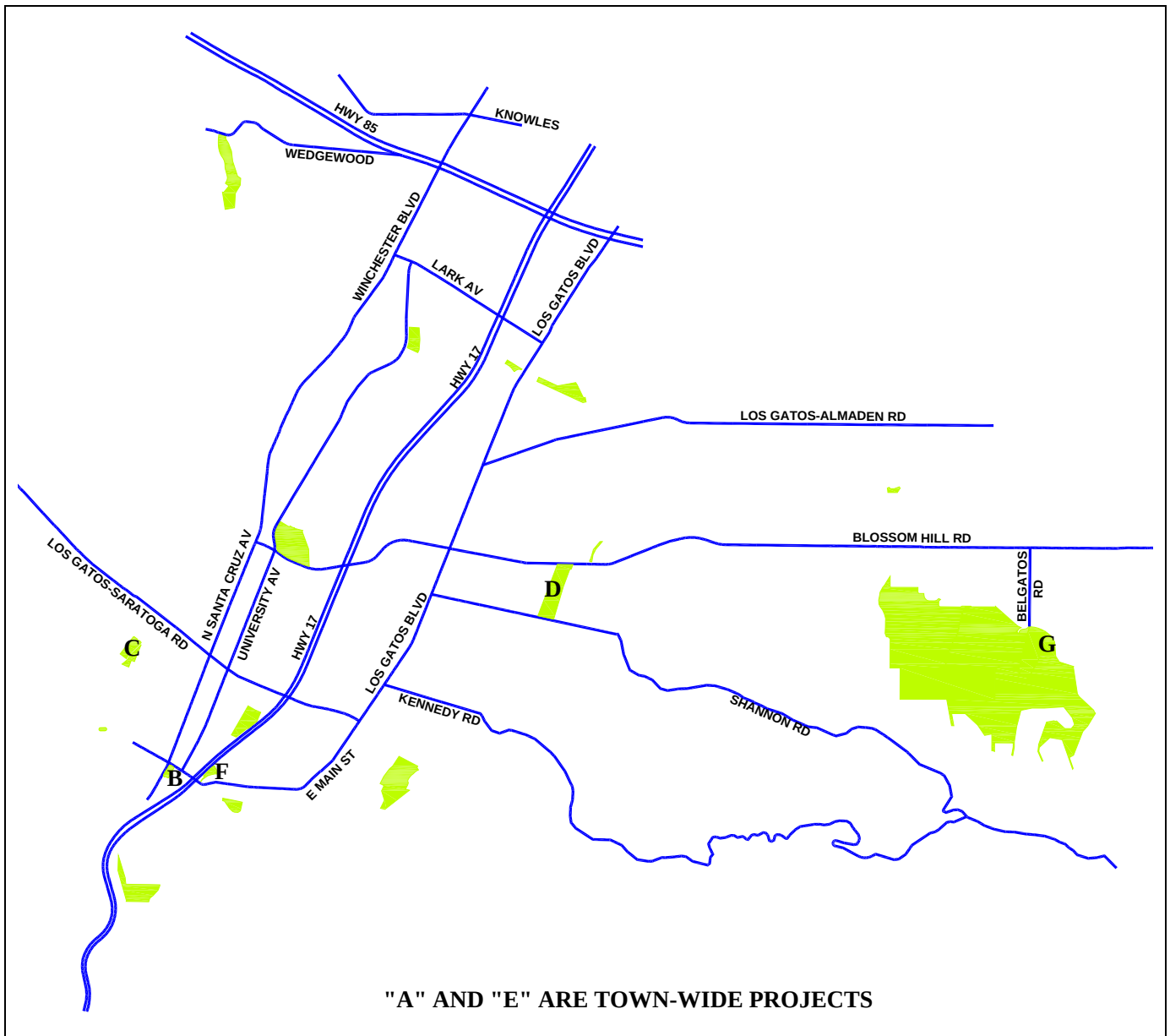
### TRAIL PROJECT DIRECTORY

|             |                           |        |
|-------------|---------------------------|--------|
| <b>4504</b> | Open Space Trail Upgrades | D – 22 |
|-------------|---------------------------|--------|



# PARKS & TRAILS PROGRAM

## Park Improvement Projects



| PROJECT LOCATIONS |                                                |
|-------------------|------------------------------------------------|
| A                 | Parks Playground Fibar Project                 |
| C                 | Park Rehabilitation – Bachman Park             |
| D                 | Blossom Hill Park Little League Backstop       |
| E                 | Tennis Courts Resurfacing – Various Town Parks |
| F                 | Forbes Mill Footbridge Improvements            |
| G                 | Belgatos Park Restroom Improvements            |

## PARKS & TRAILS PROGRAM

### Park Improvement Projects

| PROGRAM SECTION DIRECTORY |                                                | PAGE   |
|---------------------------|------------------------------------------------|--------|
| <b>4605</b>               | Parks Playground Fibar Project                 | D – 6  |
| <b>3104</b>               | Park Rehabilitation – Bachman Park             | D – 8  |
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| <b>3303</b>               | Belgatos Park Restroom Improvements            | D – 16 |

# PARKS & TRAILS PROGRAM

## Park Improvement Projects

The Parks Program's *Park Improvement Projects* section contains Capital Improvement Program projects that repair or improve a Town park as the primary scope of work. Typical park improvement projects include parking lot, walkway, and basketball or tennis court resurfacing; and park equipment or facility upgrades.

The Park Improvement Projects section does not have ongoing programs; all projects are considered one-time projects. The exception to this is the Parks Fibar replacement project. Because Fibar has requires regular replacement and infill, this project is scheduled as a bi-annual project. One-time park improvement projects are prioritized based on health and safety issues, available funding sources, infrastructure impacts, project costs, and community impacts.

Los Gatos does have Park Construction Tax Revenue as a designated funding source for the Parks operating program budget; however, tax receipts are limited to approximately \$11,000 per year, and are not sufficient for a capital program. In addition to GFAR funding, grants, in-lieu fees, and CDBG funds are pursued and utilized for park improvements when available.

### PARK IMPROVEMENT PROJECTS SUMMARY

| PARK & TRAIL PROJECT SUMMARY BY PROGRAM         |                             |                               |                   |                   |                   |                   |                   |
|-------------------------------------------------|-----------------------------|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| FY 2017/18- 2021/22 CAPITAL IMPROVEMENT PROGRAM |                             |                               |                   |                   |                   |                   |                   |
| PARK AND TRAIL IMPROVEMENT PROJECTS             |                             |                               |                   |                   |                   |                   |                   |
|                                                 | Expended Through<br>2016/17 | 2017/18 Budget &<br>Carryfwd* | 2018/19<br>Budget | 2019/20<br>Budget | 2020/21<br>Budget | 2021/22<br>Budget | Total<br>Budgeted |
| <b>PARKS</b>                                    |                             |                               |                   |                   |                   |                   |                   |
| <i>Carryforward Projects</i>                    |                             |                               |                   |                   |                   |                   |                   |
| 4605 Parks Playground Fibar Project             | \$ 42,500                   | \$ 32,501                     | \$ 25,000         | \$ -              | \$ 25,000         | \$ -              | \$ 125,000        |
| 3104 Park Rehabilitation - Bachman Park         | -                           | 325,000                       | -                 | -                 | -                 | -                 | 325,000           |
| 3407 Blossom Hill Park Little League Backstop   | 99,815                      | 10,185                        | -                 | -                 | -                 | -                 | 110,000           |
| 4608 Tennis Courts Repairs - Various Town Parks | 572                         | 139,428                       | -                 | -                 | -                 | -                 | 140,000           |
| 4507 Forbes Mill Footbridge Improvements        | 7,815                       | 83,033                        | -                 | -                 | -                 | -                 | 90,848            |
| <i>New Projects</i>                             |                             |                               |                   |                   |                   |                   |                   |
| 3303 Belgatos Park Restroom Improvements        | -                           | 25,000                        | -                 | -                 | -                 | -                 | 25,000            |
| <b>Total Park Improvement Projects</b>          | <b>\$ 150,702</b>           | <b>\$ 615,146</b>             | <b>\$ 25,000</b>  | <b>\$ -</b>       | <b>\$ 25,000</b>  | <b>\$ -</b>       | <b>\$ 815,848</b> |

\* Total FY 2016/17 Carryforward \$545,146

### Unfunded Projects

- Oak Meadow Park Upgrades
- Los Gatos Creek Trail Improvements at Charter Oaks
- Worcester Park
- Plaza Park Improvements
- Civic Center Irrigation System Replacement & Upgrade
- Turf Renovations - Various Parks
- Oak Meadow Park Fencing Upgrades
- Oak Meadow Park Turf Upgrades
- Oak Meadow Park Restroom Expansion
- Park Rehabilitation – La Rinconada Park
- Park Rehabilitation –Live Oak Manor Park
- Park Rehabilitation – Blossom Hill Park

# PARKS & TRAILS PROGRAM

## Park Improvement Projects



**TOWN-WIDE**

**Project Name** Parks Playground Fibar Project

**Project Number** 831-4605

**Department** Parks & Public Works

**Project Manager** Superintendent: Steve Regan

**Description** This project will replace fibar material at all Town playgrounds.

**Location** This project will be completed at various parks in Los Gatos.

**Project Background** A number of Town parks have playground structures that are heavily used by children and their families. Playground safety codes require that the fibar material be spread under and around playground structures to prevent injury to children.

Fibar replacement is required when the material is below a specific depth near the playground structure. Fibar is a wood product that degrades over time based on foot traffic and weather conditions. This material should be replaced on a regular, as needed basis. This is an annual CIP project to improve the safety of the Town's playgrounds.

**Operating Budget Impacts** This project will use staff time for construction inspection and management. The staff time for this project is included in the department's FY 2017/18 Operating Budget.

# PARKS & TRAILS PROGRAM

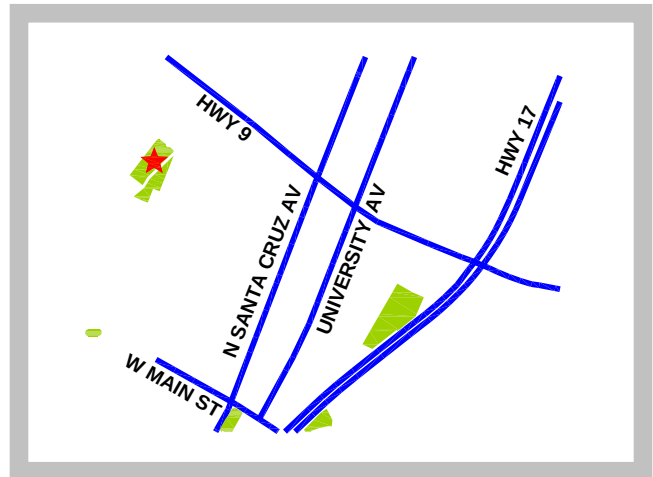
## Park Improvement Projects

|                                                    |             |              |                                  |
|----------------------------------------------------|-------------|--------------|----------------------------------|
| <b>Project Components &amp; Estimated Timeline</b> | Summer 2017 | Design       | Project development              |
|                                                    | Summer 2017 | Bid Process  | Project bidding & contract award |
|                                                    | Summer 2017 | Construction | Project construction             |
|                                                    | Summer 2017 | Completion   | Project completion               |

| PARKS PLAYGROUND FIBAR PROJECT |                      |                      |                                     |                        |                                      |                     |                     |                     |                     | Project 831-4605  |
|--------------------------------|----------------------|----------------------|-------------------------------------|------------------------|--------------------------------------|---------------------|---------------------|---------------------|---------------------|-------------------|
|                                | Prior Yrs<br>Actuals | 2016/17<br>Estimated | Estimated<br>Carryfwd<br>to 2017/18 | 2017/18<br>New Funding | 2017/18<br>Budget<br>(with Carryfwd) | 2018/19<br>Proposed | 2019/20<br>Proposed | 2020/21<br>Proposed | 2021/22<br>Proposed | Total Project     |
| <b>SOURCE OF FUNDS</b>         |                      |                      |                                     |                        |                                      |                     |                     |                     |                     |                   |
| GFAR                           | \$ 42,500            | \$ -                 | \$ 32,501                           | \$ -                   | \$ 32,501                            | \$ 25,000           | \$ -                | \$ 25,000           | \$ -                | \$ 125,000        |
| <b>TOTAL SOURCE OF FUNDS</b>   | <b>\$ 42,500</b>     | <b>\$ -</b>          | <b>\$ 32,501</b>                    | <b>\$ -</b>            | <b>\$ 32,501</b>                     | <b>\$ 25,000</b>    | <b>\$ -</b>         | <b>\$ 25,000</b>    | <b>\$ -</b>         | <b>\$ 125,000</b> |
|                                | Prior Yrs<br>Actuals | 2016/17<br>Estimated | Estimated<br>Carryfwd<br>to 2017/18 | 2017/18<br>New Funding | 2017/18<br>Budget<br>(with Carryfwd) | 2018/19<br>Proposed | 2019/20<br>Proposed | 2020/21<br>Proposed | 2021/22<br>Proposed | Total Project     |
| <b>USE OF FUNDS</b>            |                      |                      |                                     |                        |                                      |                     |                     |                     |                     |                   |
| GFAR                           |                      |                      |                                     |                        |                                      |                     |                     |                     |                     |                   |
| Salaries and Benefits          | \$ -                 | \$ -                 | \$ -                                | \$ -                   | \$ -                                 | \$ -                | \$ -                | \$ -                | \$ -                | \$ -              |
| Services/Supplies/Equipment    | -                    | -                    | -                                   | -                      | -                                    | -                   | -                   | -                   | -                   | -                 |
| Site Acquisition & Preparation | -                    | -                    | -                                   | -                      | -                                    | -                   | -                   | -                   | -                   | -                 |
| Consultant Services            | -                    | -                    | -                                   | -                      | -                                    | -                   | -                   | -                   | -                   | -                 |
| Project Construction Expenses  | 42,500               | -                    | 32,501                              | -                      | 32,501                               | 25,000              | -                   | 25,000              | -                   | 125,000           |
| <b>TOTAL GFAR</b>              | <b>\$ 42,500</b>     | <b>\$ -</b>          | <b>\$ 32,501</b>                    | <b>\$ -</b>            | <b>\$ 32,501</b>                     | <b>\$ 25,000</b>    | <b>\$ -</b>         | <b>\$ 25,000</b>    | <b>\$ -</b>         | <b>\$ 125,000</b> |
| <b>TOTAL USE OF FUNDS</b>      | <b>\$ 42,500</b>     | <b>\$ -</b>          | <b>\$ 32,501</b>                    | <b>\$ -</b>            | <b>\$ 32,501</b>                     | <b>\$ 25,000</b>    | <b>\$ -</b>         | <b>\$ 25,000</b>    | <b>\$ -</b>         | <b>\$ 125,000</b> |

# PARKS & TRAILS PROGRAM

## Park Improvement Projects



**Project Name** Park Rehabilitation - Bachman Park

**Department** Parks & Public Works

**Project Number** 831-3104

**Project Manager** Superintendent: Steve Regan

**Description** This project will make improvements to the park pathway and lighting system.

**Location** The project is located at Bachman Park, bordered by Bachman, Belmont, and Nicholson Avenues.

**Project Background** Bachman Park is a small 3.6-acre neighborhood park close to downtown Los Gatos. The park features a basketball court on the southwest side of the park, playground equipment, as well as a large lawn area for recreational use. Over the last several years, the basketball court was resurfaced, the playground equipment was retrofitted to be in compliance with consumer quality guidelines, and the turf irrigation system was replaced. Other major park infrastructure improvements have not been made to this park in many years due to limited funding.

This project will make improvements to the asphalt pathway as well as the park's pathway lighting. The lighting in this particular park is outdated and will be replaced with more energy efficient lighting fixtures. The improvements will be scheduled in phases to minimize the impact on park users.

This project shows the use of CDBG funds for pathway improvements.

**Operating Budget Impacts** This project will use staff time for construction inspection and management. Engineering staff time associated with these projects will be charged to the project as it is delivered.



# PARKS & TRAILS PROGRAM

## Park Improvement Projects

|                                                    |             |              |                                                   |
|----------------------------------------------------|-------------|--------------|---------------------------------------------------|
| <b>Project Components &amp; Estimated Timeline</b> | Fall 2017   | Design       | Project design through community outreach process |
|                                                    | Winter 2017 | Bid Process  | Project bidding & contract award                  |
|                                                    | Spring 2018 | Construction | Project construction                              |
|                                                    | Summer 2018 | Completion   | Project completion                                |

| PARK REHABILITATION - BACHMAN PARK |                      |                      |                                     |                        |                                      |                     |                     |                     |                     |                   |
|------------------------------------|----------------------|----------------------|-------------------------------------|------------------------|--------------------------------------|---------------------|---------------------|---------------------|---------------------|-------------------|
|                                    |                      |                      |                                     |                        |                                      |                     |                     |                     |                     | Project 831-3104  |
| SOURCE OF FUNDS                    | Prior Yrs<br>Actuals | 2016/17<br>Estimated | Estimated<br>Carryfwd<br>to 2017/18 | 2017/18<br>New Funding | 2017/18<br>Budget<br>(with Carryfwd) | 2018/19<br>Proposed | 2019/20<br>Proposed | 2020/21<br>Proposed | 2021/22<br>Proposed | Total Project     |
| GFAR                               | \$ -                 | \$ -                 | \$ 325,000                          | \$ -                   | \$ 325,000                           | \$ -                | \$ -                | \$ -                | \$ -                | \$ 325,000        |
| <b>TOTAL SOURCE OF FUNDS</b>       | <b>\$ -</b>          | <b>\$ -</b>          | <b>\$ 325,000</b>                   | <b>\$ -</b>            | <b>\$ 325,000</b>                    | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ 325,000</b> |
| USE OF FUNDS                       | Prior Yrs<br>Actuals | 2016/17<br>Estimated | Estimated<br>Carryfwd<br>to 2017/18 | 2017/18<br>New Funding | 2017/18<br>Budget<br>(with Carryfwd) | 2018/19<br>Proposed | 2019/20<br>Proposed | 2020/21<br>Proposed | 2021/22<br>Proposed | Total Project     |
| <b>GFAR</b>                        |                      |                      |                                     |                        |                                      |                     |                     |                     |                     |                   |
| Salaries and Benefits              | \$ -                 | \$ -                 | \$ -                                | \$ -                   | \$ -                                 | \$ -                | \$ -                | \$ -                | \$ -                | \$ -              |
| Services/Supplies/Equipment        | -                    | -                    | -                                   | -                      | -                                    | -                   | -                   | -                   | -                   | -                 |
| Site Acquisition & Preparation     | -                    | -                    | -                                   | -                      | -                                    | -                   | -                   | -                   | -                   | -                 |
| Consultant Services                | -                    | -                    | -                                   | -                      | -                                    | -                   | -                   | -                   | -                   | -                 |
| Project Construction Expenses      | -                    | -                    | 325,000                             | -                      | 325,000                              | -                   | -                   | -                   | -                   | 325,000           |
| <b>TOTAL GFAR</b>                  | <b>\$ -</b>          | <b>\$ -</b>          | <b>\$ 325,000</b>                   | <b>\$ -</b>            | <b>\$ 325,000</b>                    | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ 325,000</b> |
| <b>TOTAL USE OF FUNDS</b>          | <b>\$ -</b>          | <b>\$ -</b>          | <b>\$ 325,000</b>                   | <b>\$ -</b>            | <b>\$ 325,000</b>                    | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ 325,000</b> |

# PARKS & TRAILS PROGRAM

## Park Improvement Projects



|                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                        |                             |
|---------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-----------------------------|
| <b>Project Name</b>             | Blossom Hill Park – Little League Backstop                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | <b>Project Number</b>  | 831-3407                    |
| <b>Department</b>               | Parks & Public Works                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | <b>Project Manager</b> | Superintendent: Steve Regan |
| <b>Description</b>              | This project will replace the outdated backstop at the Blossom Hill Park baseball field.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                        |                             |
| <b>Location</b>                 | This project is located at Blossom Hill Park, 16300 Blossom Hill Road.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                        |                             |
| <b>Project Background</b>       | <p>The existing backstop at Blossom Hill Park was installed several decades ago, and does not meet the current safety standards for use. This park is used heavily during the spring and summer months by the Los Gatos Little League for baseball practice, games, and tournaments. The Los Gatos Little League has offered to supplement the Town funds to replace the backstop, up to \$25,000. The additional funding was approved by the Los Gatos Little League Board in March 2015.</p> <p>Staff completed the project in time for the Spring 2017 season, and will close out the project in FY 2017/18.</p> |                        |                             |
| <b>Operating Budget Impacts</b> | There will be no Operating Budget impact as a result of this project. Project delivery costs for this project are included in the CIP project's total cost. Project delivery costs are estimated at \$6,000 or 12% of the total project cost.                                                                                                                                                                                                                                                                                                                                                                       |                        |                             |

# PARKS & TRAILS PROGRAM

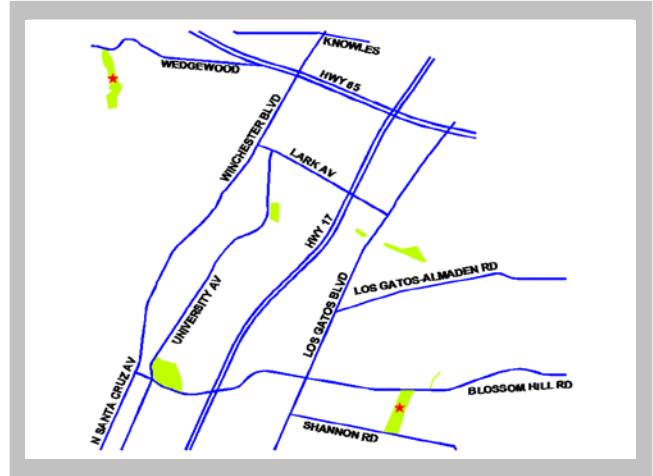
## Park Improvement Projects

|                                                    |             |              |                                  |
|----------------------------------------------------|-------------|--------------|----------------------------------|
| <b>Project Components &amp; Estimated Timeline</b> | Summer 2016 | Design       | Project design and development   |
|                                                    | Fall 2016   | Bid process  | Project bidding & contract award |
|                                                    | Winter 2016 | Construction | Project construction             |
|                                                    | 2017        | Completion   | Project completion               |

| BLOSSOM HILL PARK - LITTLE LEAGUE BACKSTOP |                      |                      |                                     |                        |                                      |                     |                     |                     |                     |                  | Project 831-3407 |
|--------------------------------------------|----------------------|----------------------|-------------------------------------|------------------------|--------------------------------------|---------------------|---------------------|---------------------|---------------------|------------------|------------------|
|                                            |                      |                      |                                     |                        |                                      |                     |                     |                     |                     |                  |                  |
|                                            | Prior Yrs<br>Actuals | 2016/17<br>Estimated | Estimated<br>Carryfwd<br>to 2017/18 | 2017/18<br>New Funding | 2017/18<br>Budget<br>(with Carryfwd) | 2018/19<br>Proposed | 2019/20<br>Proposed | 2020/21<br>Proposed | 2021/22<br>Proposed | Total Project    |                  |
| SOURCE OF FUNDS                            |                      |                      |                                     |                        |                                      |                     |                     |                     |                     |                  |                  |
| GFAR                                       | \$ -                 | \$ 74,815            | \$ 10,185                           | \$ -                   | \$ 10,185                            | \$ -                | \$ -                | \$ -                | \$ -                | \$ 85,000        |                  |
| <i>Leattle League Contribution</i>         | -                    | 25,000               |                                     | -                      | -                                    | -                   | -                   | -                   | -                   | 25,000           |                  |
| TOTAL SOURCE OF FUNDS                      | \$ -                 | \$ 99,815            | \$ 10,185                           | \$ -                   | \$ 10,185                            | \$ -                | \$ -                | \$ -                | \$ -                | \$ 110,000       |                  |
|                                            |                      |                      |                                     |                        |                                      |                     |                     |                     |                     |                  |                  |
|                                            | Prior Yrs<br>Actuals | 2016/17<br>Estimated | Estimated<br>Carryfwd<br>to 2017/18 | 2017/18<br>New Funding | 2017/18<br>Budget<br>(with Carryfwd) | 2018/19<br>Proposed | 2019/20<br>Proposed | 2020/21<br>Proposed | 2021/22<br>Proposed | Total<br>Project |                  |
| USE OF FUNDS                               |                      |                      |                                     |                        |                                      |                     |                     |                     |                     |                  |                  |
| GFAR                                       |                      |                      |                                     |                        |                                      |                     |                     |                     |                     |                  |                  |
| <i>Salaries and Benefits</i>               | \$ -                 | \$ -                 | \$ -                                | \$ -                   | \$ -                                 | \$ -                | \$ -                | \$ -                | \$ -                | \$ -             |                  |
| <i>Services/Supplies/Equipment</i>         | -                    | -                    | -                                   | -                      | -                                    | -                   | -                   | -                   | -                   | -                |                  |
| <i>Site Acquisition &amp; Preparation</i>  | -                    | -                    | -                                   | -                      | -                                    | -                   | -                   | -                   | -                   | -                |                  |
| <i>Consultant Services</i>                 | -                    | -                    | -                                   | -                      | -                                    | -                   | -                   | -                   | -                   | -                |                  |
| <i>Project Construction Expenses</i>       | -                    | 99,815               | 10,185                              | -                      | 10,185                               | -                   | -                   | -                   | -                   | 110,000          |                  |
| TOTAL GFAR                                 | \$ -                 | \$ 99,815            | \$ 10,185                           | \$ -                   | \$ 10,185                            | \$ -                | \$ -                | \$ -                | \$ -                | \$ 110,000       |                  |
| TOTAL USE OF FUNDS                         | \$ -                 | \$ 99,815            | \$ 10,185                           | \$ -                   | \$ 10,185                            | \$ -                | \$ -                | \$ -                | \$ -                | \$ 110,000       |                  |

# PARKS & TRAILS PROGRAM

## Park Improvement Projects



|                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                        |                             |
|---------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-----------------------------|
| <b>Project Name</b>             | Tennis Courts Resurfacing – Various Town Parks                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | <b>Project Number</b>  | 831-4608                    |
| <b>Department</b>               | Parks & Public Works                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | <b>Project Manager</b> | Superintendent: Steve Regan |
| <b>Description</b>              | This project will perform necessary repairs, resurfacing, and application of a color finish and line painting atop of the existing tennis court surfaces.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                        |                             |
| <b>Location</b>                 | This project is located at the tennis courts at both Blossom Hill and La Rinconada Parks.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                        |                             |
| <b>Project Background</b>       | <p>The seven tennis courts are used on a daily basis by members of the community and are also used as part of the annual programming for adult groups through the Los Gatos – Saratoga Recreation Department. Major failure to the court system will impact the overall use for members of the community along with a number of outside organizations that use the facility for major tennis tournaments.</p> <p>The seven tennis courts have not been resealed since FY 2010-2011 and are in need of repairs to eliminate cracking and chipping of the color coating play surfaces. Surface cracks allow for water intrusion, which causes more damage to the court support structure and play surface. Preventative maintenance is necessary to reduce the need for major reconstruction of the surfaces, and would reduce the downtime of the courts.</p> |                        |                             |
| <b>Operating Budget Impacts</b> | There will be no Operating Budget impact as a result of this project. This project will use staff time for construction inspection and management. Project delivery costs for this project are included in the CIP project's total cost. Project delivery costs are estimated at \$14,000 or 10% of the total project cost.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                        |                             |

# PARKS & TRAILS PROGRAM

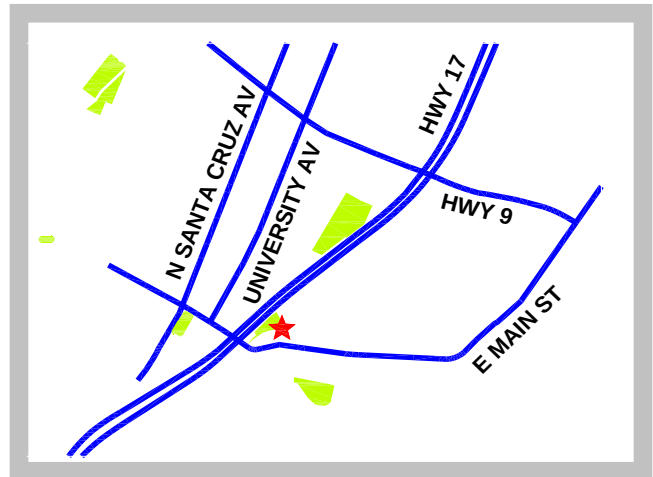
## Park Improvement Projects

|                                                    |             |              |                                  |
|----------------------------------------------------|-------------|--------------|----------------------------------|
| <b>Project Components &amp; Estimated Timeline</b> | Fall 2017   | Design       | Project design & development     |
|                                                    | Fall 2017   | Bid Process  | Project bidding & contract award |
|                                                    | Winter 2017 | Construction | Project construction             |
|                                                    | Spring 2018 | Completion   | Project completion               |

| TENNIS COURTS RESURFACING - VARIOUS TOWN PARKS |                   |                   |                               |                     |                                |                  |                  |                  |                  |                   |
|------------------------------------------------|-------------------|-------------------|-------------------------------|---------------------|--------------------------------|------------------|------------------|------------------|------------------|-------------------|
|                                                |                   |                   |                               |                     |                                |                  |                  |                  |                  | Project 831-4608  |
| SOURCE OF FUNDS                                | Prior Yrs Actuals | 2016/17 Estimated | Estimated Carryfwd to 2017/18 | 2017/18 New Funding | 2017/18 Budget (with Carryfwd) | 2018/19 Proposed | 2019/20 Proposed | 2020/21 Proposed | 2021/22 Proposed | Total Project     |
| GFAR                                           | \$ -              | \$ 572            | \$ 139,428                    | \$ -                | \$ 139,428                     | \$ -             | \$ -             | \$ -             | \$ -             | \$ 140,000        |
| <b>TOTAL SOURCE OF FUNDS</b>                   | <b>\$ -</b>       | <b>\$ 572</b>     | <b>\$ 139,428</b>             | <b>\$ -</b>         | <b>\$ 139,428</b>              | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ 140,000</b> |
| USE OF FUNDS                                   | Prior Yrs Actuals | 2016/17 Estimated | Estimated Carryfwd to 2017/18 | 2017/18 New Funding | 2017/18 Budget (with Carryfwd) | 2018/19 Proposed | 2019/20 Proposed | 2020/21 Proposed | 2021/22 Proposed | Total Project     |
| GFAR                                           |                   |                   |                               |                     |                                |                  |                  |                  |                  |                   |
| Salaries and Benefits                          |                   |                   |                               |                     |                                |                  |                  |                  |                  |                   |
| Services/Supplies/Equipment                    | \$ -              | \$ -              | \$ -                          | \$ -                | \$ -                           | \$ -             | \$ -             | \$ -             | \$ -             | \$ -              |
| Site Acquisition & Preparation                 | -                 | -                 | -                             | -                   | -                              | -                | -                | -                | -                | -                 |
| Project Construction Expenses                  | -                 | 572               | 139,428                       | -                   | 139,428                        | -                | -                | -                | -                | 139,428           |
| <b>TOTAL GFAR</b>                              | <b>\$ -</b>       | <b>\$ 572</b>     | <b>\$ 139,428</b>             | <b>\$ -</b>         | <b>\$ 139,428</b>              | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ 139,428</b> |
| <b>TOTAL USE OF FUNDS</b>                      | <b>\$ -</b>       | <b>\$ 572</b>     | <b>\$ 139,428</b>             | <b>\$ -</b>         | <b>\$ 139,428</b>              | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ 139,428</b> |

# PARKS & TRAILS PROGRAM

## Park Improvement Projects



**Project Name** Forbes Mill Footbridge Improvements

**Project Number** 832-4507

**Department** Parks & Public Works

**Project Manager** Facilities Manager: Jim Harbin

**Description** The project will provide pathway lighting across the 400-foot span of the pedestrian bridge.

**Location** The project is located on the pedestrian bridge between Forbes Mill and Old Town across Highway 17.

**Project Background** Forbes Mill footbridge is a heavily used pathway crossing Highway 17 between the Main Street businesses, Civic Center, and high school on the east side of the freeway, and the downtown on the west. The interior walls of the walkway are decorated with murals painted by students over the past decades. The pathway structure once had a lighting system, but fell into disrepair several years ago and was removed. This leaves the pathway dark in the evening, which has prompted concerns from residents.

The footbridge improvements will re-establish an electrical power source to the bridge and provide LED lighting for the pathway.

**Operating Budget Impacts** This project will use staff time for construction inspection and management. Engineering staff time associated with these projects will be charged to the project as it is delivered.

# PARKS & TRAILS PROGRAM

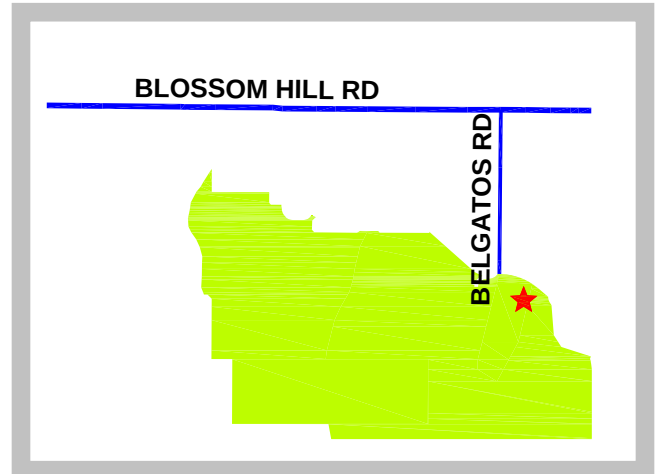
## Park Improvement Projects

|                                                    |             |              |                                  |
|----------------------------------------------------|-------------|--------------|----------------------------------|
| <b>Project Components &amp; Estimated Timeline</b> | Fall 2017   | Design       | Project design & development     |
|                                                    | Fall 2017   | Bid Process  | Project bidding & contract award |
|                                                    | Winter 2017 | Construction | Project construction             |
|                                                    | Spring 2018 | Completion   | Project completion               |

| FORBES MILL FOOTBRIDGE IMPROVEMENTS |                      |                      |                                     |                        |                                      |                     |                     |                     |                     | Project 832-4507 |
|-------------------------------------|----------------------|----------------------|-------------------------------------|------------------------|--------------------------------------|---------------------|---------------------|---------------------|---------------------|------------------|
|                                     |                      |                      |                                     |                        |                                      |                     |                     |                     |                     |                  |
|                                     | Prior Yrs<br>Actuals | 2016/17<br>Estimated | Estimated<br>Carryfwd<br>to 2017/18 | 2017/18<br>New Funding | 2017/18<br>Budget<br>(with Carryfwd) | 2018/19<br>Proposed | 2019/20<br>Proposed | 2020/21<br>Proposed | 2021/22<br>Proposed | Total<br>Project |
| SOURCE OF FUNDS                     |                      |                      |                                     |                        |                                      |                     |                     |                     |                     |                  |
| GFAR                                | \$ -                 | \$ 7,815             | \$ 38,033                           | \$ 45,000              | \$ 83,033                            | \$ -                | \$ -                | \$ -                | \$ -                | \$ 90,848        |
| TOTAL SOURCE OF FUNDS               | \$ -                 | \$ 7,815             | \$ 38,033                           | \$ 45,000              | \$ 83,033                            | \$ -                | \$ -                | \$ -                | \$ -                | \$ 90,848        |
|                                     |                      |                      |                                     |                        |                                      |                     |                     |                     |                     |                  |
|                                     | Prior Yrs<br>Actuals | 2016/17<br>Estimated | Estimated<br>Carryfwd<br>to 2017/18 | 2017/18<br>New Funding | 2017/18<br>Budget<br>(with Carryfwd) | 2018/19<br>Proposed | 2019/20<br>Proposed | 2020/21<br>Proposed | 2021/22<br>Proposed | Total<br>Project |
| USE OF FUNDS                        |                      |                      |                                     |                        |                                      |                     |                     |                     |                     |                  |
| GFAR                                |                      |                      |                                     |                        |                                      |                     |                     |                     |                     |                  |
| Salaries and Benefits               | \$ -                 | \$ -                 | \$ -                                | \$ -                   | \$ -                                 | \$ -                | \$ -                | \$ -                | \$ -                | \$ -             |
| Services/Supplies/Equipment         | -                    | -                    | -                                   | -                      | -                                    | -                   | -                   | -                   | -                   | -                |
| Site Acquisition & Preparation      | -                    | -                    | -                                   | -                      | -                                    | -                   | -                   | -                   | -                   | -                |
| Consultant Services                 | -                    | -                    | -                                   | -                      | -                                    | -                   | -                   | -                   | -                   | -                |
| Project Construction Expenses       | -                    | 7,815                | 38,033                              | 45,000                 | 83,033                               | -                   | -                   | -                   | -                   | 90,848           |
| TOTAL GFAR                          | \$ -                 | \$ 7,815             | \$ 38,033                           | \$ 45,000              | \$ 83,033                            | \$ -                | \$ -                | \$ -                | \$ -                | \$ 90,848        |
| TOTAL USE OF FUNDS                  | \$ -                 | \$ 7,815             | \$ 38,033                           | \$ 45,000              | \$ 83,033                            | \$ -                | \$ -                | \$ -                | \$ -                | \$ 90,848        |

# PARKS & TRAILS PROGRAM

## Park Improvement Projects



|                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                        |                                |
|---------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|--------------------------------|
| <b>Project Name</b>             | Belgatos Park Restroom Improvements                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | <b>Project Number</b>  | 831-3303                       |
| <b>Department</b>               | Parks & Public Works                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | <b>Project Manager</b> | Facilities Manager: Jim Harbin |
| <b>Description</b>              | The project will restore minor structural elements, repaint the exterior, and relocate and replace the existing drinking fountain with a hydration station.                                                                                                                                                                                                                                                                                                                                                                                                           |                        |                                |
| <b>Location</b>                 | The project is located at Belgatos Park, which is at 330 Belgatos Road.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                        |                                |
| <b>Project Background</b>       | Belgatos Park is a popular destination for local residents and hikers due to its proximity to Heintz Open Space Reserve. In FY 2013/14, the Town completed restroom partition upgrades and accessibility modifications at Blossom Hill Park, Belgatos Park, Oak Meadow Park, and Balzar Field. During these improvements, some deficiencies have come to life.<br><br>The restroom improvements project at Belgatos Park will repair some dry rot structural members on the building, replace a drinking fountain, and repaint the exterior surfaces of the building. |                        |                                |
| <b>Operating Budget Impacts</b> | This project will use staff time for construction inspection and management. Engineering staff time associated with these projects will be charged to the project as it is delivered.                                                                                                                                                                                                                                                                                                                                                                                 |                        |                                |



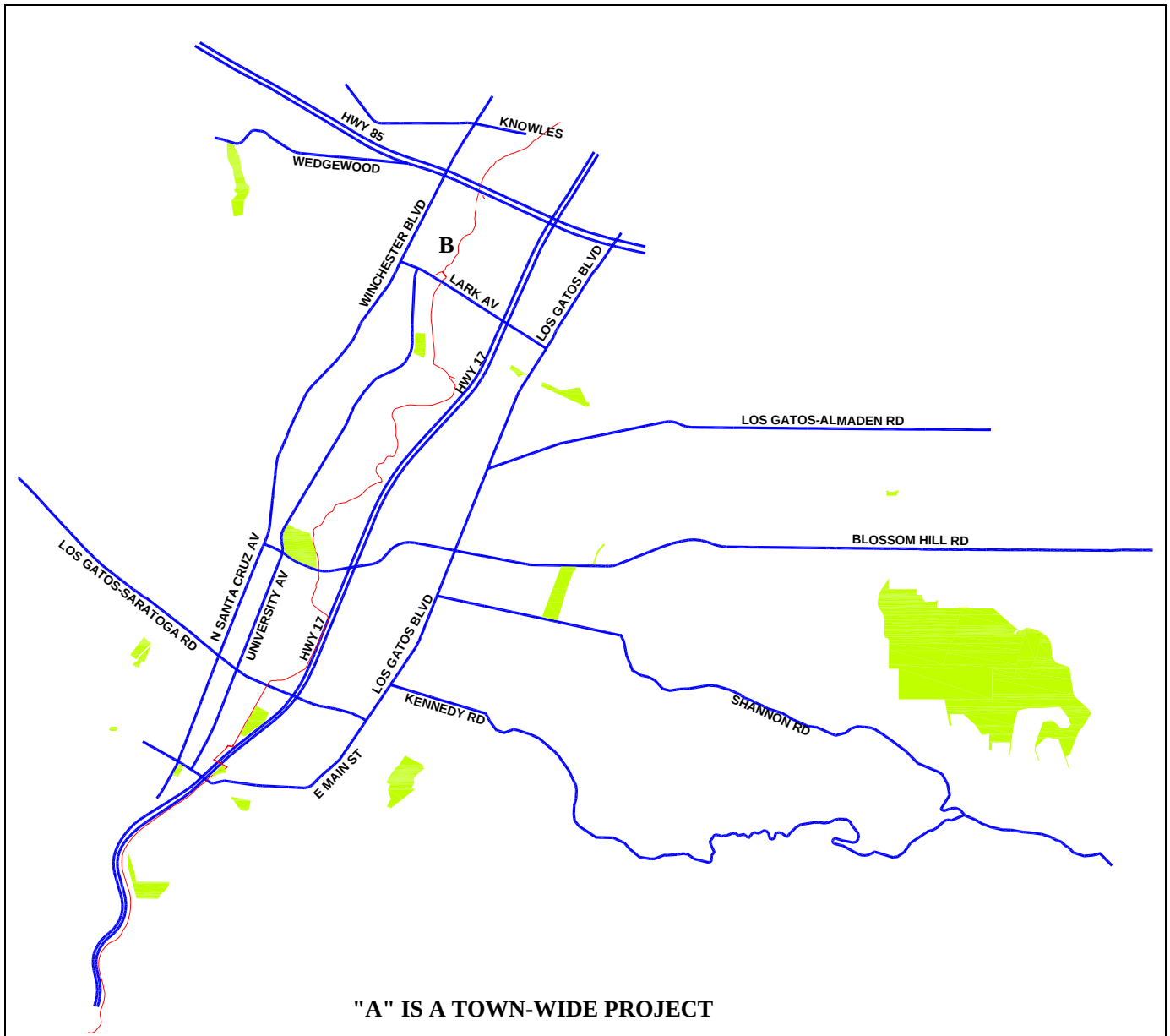
# PARKS & TRAILS PROGRAM

## Park Improvement Projects

|                                                    |             |              |                                  |
|----------------------------------------------------|-------------|--------------|----------------------------------|
| <b>Project Components &amp; Estimated Timeline</b> | Fall 2017   | Design       | Project design & development     |
|                                                    | Fall 2017   | Bid Process  | Project bidding & contract award |
|                                                    | Winter 2017 | Construction | Project construction             |
|                                                    | Spring 2018 | Completion   | Project completion               |

| BELGATOS PARK RESTROOM IMPROVEMENTS |                      |                      |                                     |                        |                                      |                     |                     |                     |                     | Project 831-3303 |
|-------------------------------------|----------------------|----------------------|-------------------------------------|------------------------|--------------------------------------|---------------------|---------------------|---------------------|---------------------|------------------|
| SOURCE OF FUNDS                     | Prior Yrs<br>Actuals | 2016/17<br>Estimated | Estimated<br>Carryfwd<br>to 2017/18 | 2017/18<br>New Funding | 2017/18<br>Budget<br>(with Carryfwd) | 2018/19<br>Proposed | 2019/20<br>Proposed | 2020/21<br>Proposed | 2021/22<br>Proposed | Total Project    |
| GFAR                                | \$ -                 | \$ -                 | \$ -                                | \$ 25,000              | \$ 25,000                            | \$ -                | \$ -                | \$ -                | \$ -                | \$ 25,000        |
| <b>TOTAL GFAR</b>                   | <b>\$ -</b>          | <b>\$ -</b>          | <b>\$ -</b>                         | <b>\$ 25,000</b>       | <b>\$ 25,000</b>                     | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ 25,000</b> |
| USE OF FUNDS                        | Prior Yrs<br>Actuals | 2016/17<br>Estimated | Estimated<br>Carryfwd<br>to 2017/18 | 2017/18<br>New Funding | 2017/18<br>Budget<br>(with Carryfwd) | 2018/19<br>Proposed | 2019/20<br>Proposed | 2020/21<br>Proposed | 2021/22<br>Proposed | Total Project    |
| <b>GFAR</b>                         |                      |                      |                                     |                        |                                      |                     |                     |                     |                     |                  |
| Salaries and Benefits               | \$ -                 | \$ -                 | \$ -                                | \$ -                   | \$ -                                 | \$ -                | \$ -                | \$ -                | \$ -                | \$ -             |
| Services/Supplies/Equipm            | -                    | -                    | -                                   | -                      | -                                    | -                   | -                   | -                   | -                   | -                |
| Site Acquisition & Prepar           | -                    | -                    | -                                   | -                      | -                                    | -                   | -                   | -                   | -                   | -                |
| Consultant Services                 | -                    | -                    | -                                   | -                      | -                                    | -                   | -                   | -                   | -                   | -                |
| Project Construction Expe           | -                    | -                    | -                                   | 25,000                 | 25,000                               | -                   | -                   | -                   | -                   | 25,000           |
| <b>TOTAL GFAR</b>                   | <b>\$ -</b>          | <b>\$ -</b>          | <b>\$ -</b>                         | <b>\$ 25,000</b>       | <b>\$ 25,000</b>                     | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ 25,000</b> |
| <b>TOTAL USE OF FUNDS</b>           | <b>\$ -</b>          | <b>\$ -</b>          | <b>\$ -</b>                         | <b>\$ 25,000</b>       | <b>\$ 25,000</b>                     | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ 25,000</b> |





| PROJECT LOCATIONS |                           |
|-------------------|---------------------------|
| A                 | Open Space Trail Upgrades |

| PROGRAM SECTION DIRECTORY |                           | PAGE   |
|---------------------------|---------------------------|--------|
| 4504                      | Open Space Trail Upgrades | D – 22 |

## Trail Improvement Projects

The Parks Program's *Trail Improvement Projects* section contains Capital Improvement Program projects that construct, repair, or improve a Town trail as the primary scope of work. Typical trail improvement projects include pathway construction or resurfacing.

## TRAIL IMPROVEMENT PROJECTS SUMMARY

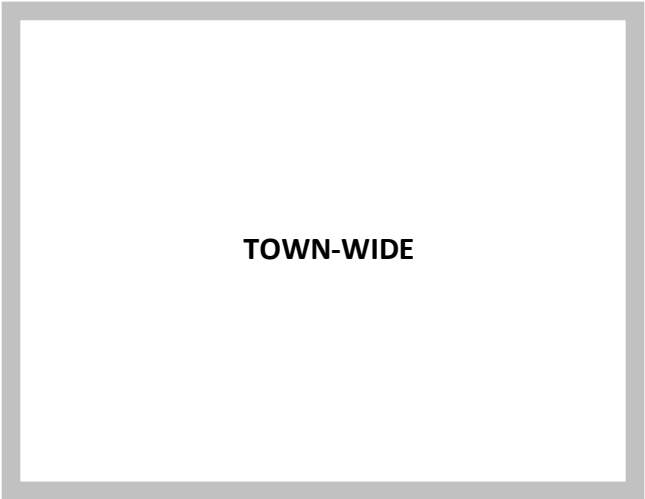
| FY 2017/18- 2021/22 CAPITAL IMPROVEMENT PROGRAM |                             |                               |                   |                   |                   |                   |                   |
|-------------------------------------------------|-----------------------------|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| TRAIL IMPROVEMENT PROJECTS                      |                             |                               |                   |                   |                   |                   |                   |
|                                                 | Expended Through<br>2016/17 | 2017/18 Budget &<br>Carryfwd* | 2018/19<br>Budget | 2019/20<br>Budget | 2020/21<br>Budget | 2021/22<br>Budget | Total<br>Budgeted |
| <i>Carryforward Projects</i>                    |                             |                               |                   |                   |                   |                   |                   |
| 4504 Open Space Trail Upgrades                  | \$ -                        | \$ 250,000                    | \$ -              | \$ -              | \$ -              | \$ -              | \$ 250,000        |
| <i>New Projects</i>                             |                             |                               |                   |                   |                   |                   |                   |
|                                                 | -                           | -                             | -                 | -                 | -                 | -                 | -                 |
| <b>Total Trail Improvement Projects</b>         | <b>\$ -</b>                 | <b>\$ 250,000</b>             | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ 250,000</b> |

\* Total FY 2016/17 Carryforward \$250,000

## Unfunded Projects

- Los Gatos Creek Trail Resurfacing
- Los Gatos Creek Trail at Charter Oaks Construction

Trail Improvement Projects



|                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                        |                             |
|---------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-----------------------------|
| <b>Project Name</b>             | Open Space Trail Upgrades                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | <b>Project Number</b>  | 832-4504                    |
| <b>Department</b>               | Parks & Public Works                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | <b>Project Manager</b> | Superintendent: Steve Regan |
| <b>Description</b>              | This project will repair and replace old damaged retaining walls, fences, and embankments along the trails in the Town’s open spaces.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                        |                             |
| <b>Location</b>                 | This project is located at Santa Rosa Open Space, Heinz Open Space, and Belgatos Park.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                        |                             |
| <b>Project Background</b>       | The Town has a number of open space preserves that are under its jurisdiction. There are several public trail networks that traverse the open space preserves in the hillsides. The aging process has deteriorated a number of retaining walls and embankments along some trail sections. Without proper repair and replacement, the possibility of failure of the trails will increase greatly. This project will repair and replace several retaining walls that are supporting the trails and their embankments. In addition, this project will improve the drainage system around the retaining walls to prevent further erosion of the trails. |                        |                             |
| <b>Operating Budget Impacts</b> | This project will use staff time for construction inspection and management. Engineering staff time associated with these projects will be charged to the project as it is delivered.                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                        |                             |

Trail Improvement Projects

|                                                    |             |              |                                  |
|----------------------------------------------------|-------------|--------------|----------------------------------|
| <b>Project Components &amp; Estimated Timeline</b> | Summer 2017 | Design       | Project design & development     |
|                                                    | Fall 2017   | Bid Process  | Project bidding & contract award |
|                                                    | Winter 2017 | Construction | Project construction             |
|                                                    | Spring 2018 | Completion   | Project completion               |

| OPEN SPACE TRAIL UPGRADES      |                      |                      |                                     |                        |                                      |                     |                     |                     |                     |                  | Project 832-4504 |
|--------------------------------|----------------------|----------------------|-------------------------------------|------------------------|--------------------------------------|---------------------|---------------------|---------------------|---------------------|------------------|------------------|
|                                |                      |                      |                                     |                        |                                      |                     |                     |                     |                     |                  |                  |
|                                | Prior Yrs<br>Actuals | 2016/17<br>Estimated | Estimated<br>Carryfwd<br>to 2017/18 | 2017/18<br>New Funding | 2017/18<br>Budget<br>(with Carryfwd) | 2018/19<br>Proposed | 2019/20<br>Proposed | 2020/21<br>Proposed | 2021/22<br>Proposed | Total Project    |                  |
| SOURCE OF FUNDS                |                      |                      |                                     |                        |                                      |                     |                     |                     |                     |                  |                  |
| GFAR                           |                      |                      |                                     |                        |                                      |                     |                     |                     |                     |                  |                  |
| Open Space Reserve Fund        | \$ -                 | \$ -                 | \$ 250,000                          | \$ -                   | \$ 250,000                           | \$ -                | \$ -                | \$ -                | \$ -                | \$ 250,000       |                  |
| TOTAL SOURCE OF FUNDS          | \$ -                 | \$ -                 | \$ 250,000                          | \$ -                   | \$ 250,000                           | \$ -                | \$ -                | \$ -                | \$ -                | \$ 250,000       |                  |
|                                |                      |                      |                                     |                        |                                      |                     |                     |                     |                     |                  |                  |
|                                | Prior Yrs<br>Actuals | 2016/17<br>Estimated | Estimated<br>Carryfwd<br>to 2017/18 | 2017/18<br>New Funding | 2017/18<br>Budget<br>(with Carryfwd) | 2018/19<br>Proposed | 2019/20<br>Proposed | 2020/21<br>Proposed | 2021/22<br>Proposed | Total<br>Project |                  |
| USE OF FUNDS                   |                      |                      |                                     |                        |                                      |                     |                     |                     |                     |                  |                  |
| GFAR                           |                      |                      |                                     |                        |                                      |                     |                     |                     |                     |                  |                  |
| Salaries and Benefits          | \$ -                 | \$ -                 | \$ -                                | \$ -                   | \$ -                                 | \$ -                | \$ -                | \$ -                | \$ -                | \$ -             |                  |
| Services/Supplies/Equipment    | -                    | -                    | -                                   | -                      | -                                    | -                   | -                   | -                   | -                   | -                |                  |
| Site Acquisition & Preparation | -                    | -                    | -                                   | -                      | -                                    | -                   | -                   | -                   | -                   | -                |                  |
| Consultant Services            | -                    | -                    | -                                   | -                      | -                                    | -                   | -                   | -                   | -                   | -                |                  |
| Project Construction Expenses  | -                    | -                    | 250,000                             | -                      | 250,000                              | -                   | -                   | -                   | -                   | 250,000          |                  |
| TOTAL GFAR                     | \$ -                 | \$ -                 | \$ 250,000                          | \$ -                   | \$ 250,000                           | \$ -                | \$ -                | \$ -                | \$ -                | \$ 250,000       |                  |
| TOTAL USE OF FUNDS             | \$ -                 | \$ -                 | \$ 250,000                          | \$ -                   | \$ 250,000                           | \$ -                | \$ -                | \$ -                | \$ -                | \$ 250,000       |                  |

