

PARKS AND TRAILS PROGRAM

PARK PROJECT DIRECTORY

4605	Parks Playground Fibar Project	D – 6
3104	Park Rehabilitation – Bachman Park	D – 8
3303	Belgatos Park Restroom Improvements	D – 10
4609	Creek Trail & Parks Pathway & Parking Lot Seal Coat and Striping	D – 12
4202	Town Plaza Turf Repairs	D – 14
4006	Outdoor Fitness Equipment	D – 16

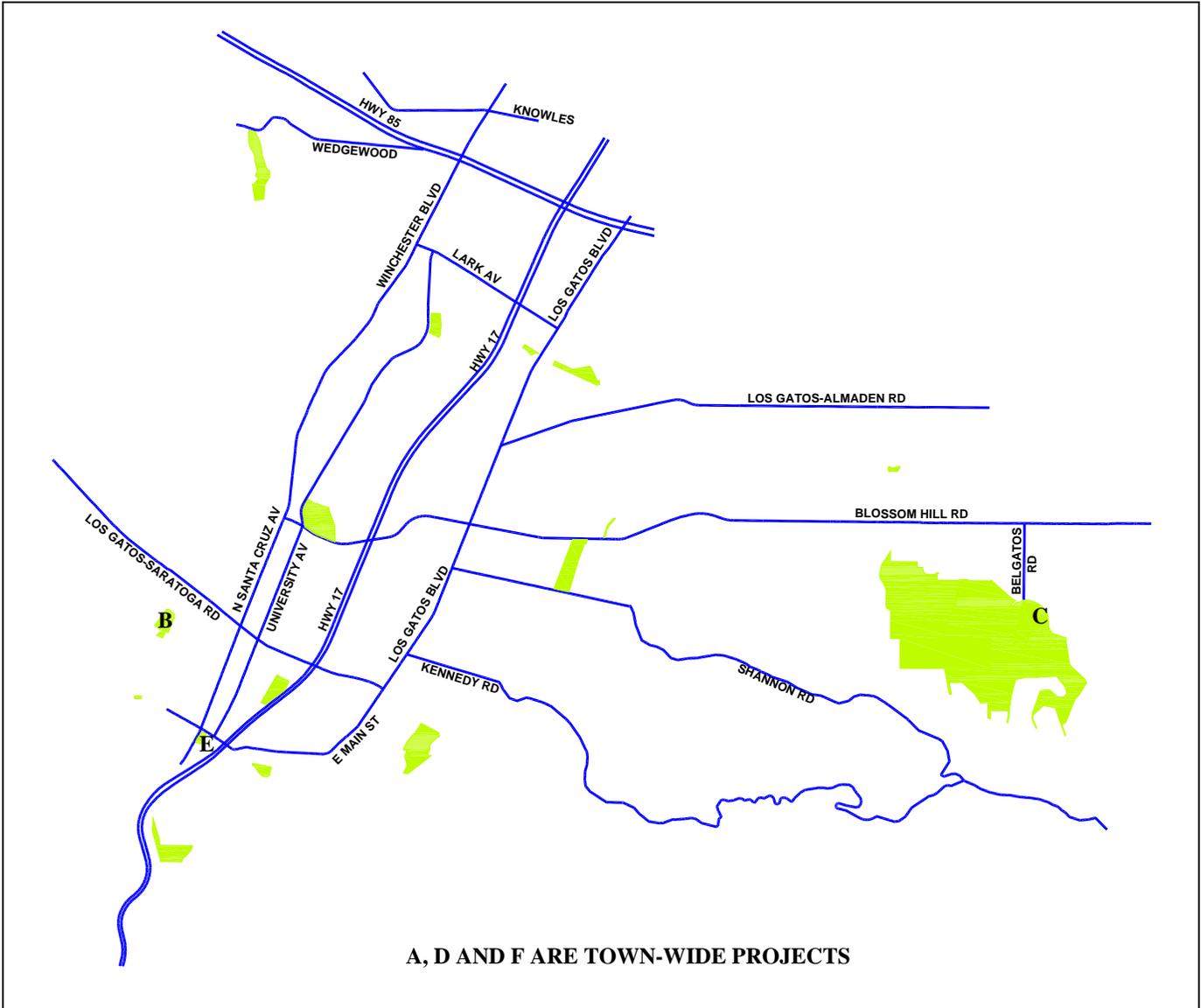
TRAIL PROJECT DIRECTORY

4504	Open Space Trail Upgrades	D – 22
4507	Forbes Mill Footbridge Improvements	D – 24
4503	Charter Oaks Trail Repair	D – 26
4505	Trailhead Connector Project	D – 28



PARKS & TRAILS PROGRAM

Park Improvement Projects



PROJECT LOCATIONS	
A	Parks Playground Fibar Project
B	Park Rehabilitation – Bachman Park
C	Belgatos Park Restroom Improvements
D	Creek Trail & Parks Pathway & Parking Lot Seal Coat and Striping
E	Town Plaza Turf Repairs
F	Outdoor Fitness Equipment

PARKS & TRAILS PROGRAM

Park Improvement Projects

PROGRAM SECTION DIRECTORY		PAGE
4605	Parks Playground Fibar Project	D – 6
3104	Park Rehabilitation – Bachman Park	D – 8
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4006	Outdoor Fitness Equipment	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 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

FY 2018/19- 2022/23 CAPITAL IMPROVEMENT PROGRAM							
PARK AND TRAIL IMPROVEMENT PROJECTS							
	Expended Through 2017/18	2018/19 Budget & Carryfwd*	2019/20 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget	Total Budgeted
PARKS							
<i>Carryforward Projects</i>							
4605 Parks Playground Fibar Project	\$ 63,460	\$ 36,540	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ 150,000
3104 Park Rehabilitation - Bachman Park	10,418	529,119	-	-	-	-	539,537
3303 Belgatos Park Restroom Improvements	-	25,000	-	-	-	-	25,000
<i>New Projects</i>							
4202 Town Plaza Turf Repairs	-	28,000	-	-	-	-	28,000
4006 Oak Meadow Park Exercise Equipment	-	60,000	-	-	-	-	-
4609 Creek Trail & Parks Path & Parking Lot Seal & Striping	-	225,000	-	-	-	-	-
Total Park Improvement Projects	\$ 73,878	\$ 903,659	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ 742,537

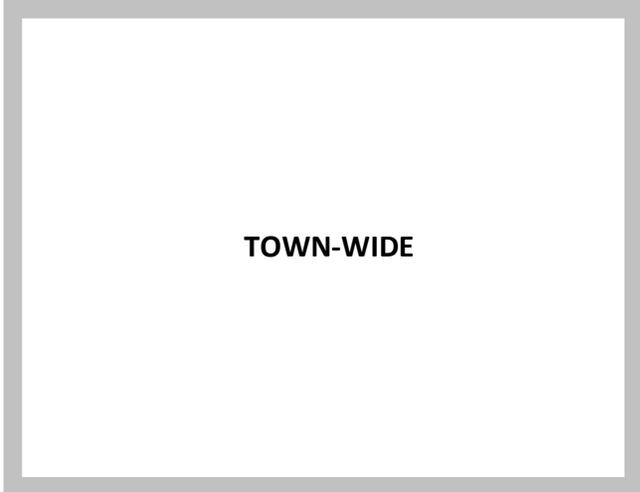
* Total FY 2017/18 Carryforward \$565,659

Unfunded Projects

- Oak Meadow Park Upgrades
- Worcester Park
- 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



Project Name Parks Playground Fibar Project
Department Parks & Public Works

Project Number 831-4605
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 Several 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 2018/19 Operating Budget.

PARKS & TRAILS PROGRAM

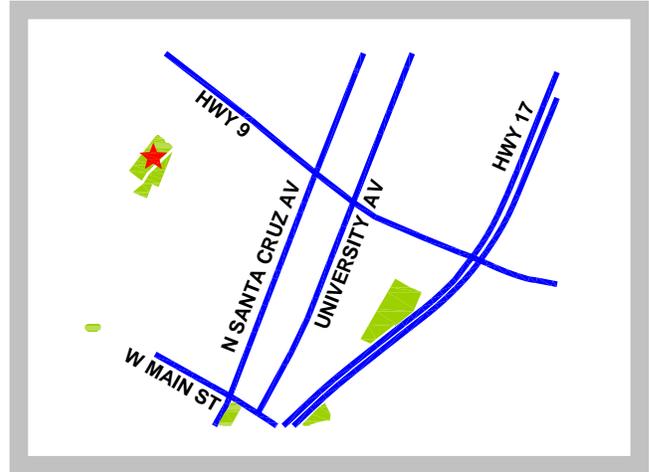
Park Improvement Projects

Project Components & Estimated Timeline	Summer 2018	Design	Project development
	Summer 2018	Bid Process	Project bidding & contract award
	Summer 2018	Construction	Project construction
	Summer 2018	Completion	Project completion

PARKS PLAYGROUND FIBAR PROJECT										Project 831-4605
SOURCE OF FUNDS	Prior Yrs Actuals	2017/18 Estimated	Estimated Carryfwd to 2018/19	2018/19 New Funding	2018/19 Budget (with Carryfwd)	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	Total Project
GFAR	\$ 42,500	\$ 20,960	\$ 11,540	\$ 25,000	\$ 36,540	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ 150,000
TOTAL SOURCE OF FUNDS	\$ 42,500	\$ 20,960	\$ 11,540	\$ 25,000	\$ 36,540	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ 150,000
USE OF FUNDS	Prior Yrs Actuals	2017/18 Estimated	Estimated Carryfwd to 2018/19	2018/19 New Funding	2018/19 Budget (with Carryfwd)	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	Total Project
GFAR										
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	42,500	20,960	11,540	25,000	36,540	-	25,000	-	25,000	150,000
TOTAL GFAR	\$ 42,500	\$ 20,960	\$ 11,540	\$ 25,000	\$ 36,540	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ 150,000
TOTAL USE OF FUNDS	\$ 42,500	\$ 20,960	\$ 11,540	\$ 25,000	\$ 36,540	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ 150,000

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, retaining walls, 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. Additional improvements include: a new concrete sidewalk, landscape improvements, ivy removal, and reseeding and grading. 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

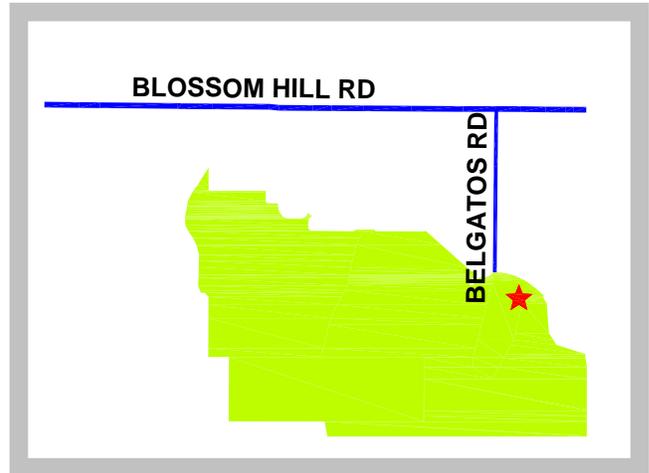
Park Improvement Projects

Project Components & Estimated Timeline	Fall 2017	Design	Project design through community outreach process
	Spring 2018	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 Actuals	2017/18 Estimated	Estimated Carryfwd to 2018/19	2018/19 New Funding	2018/19 Budget (with Carryfwd)	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	Total Project	
GFAR	\$ -	\$ 10,418	\$ 314,582	\$ -	\$ 314,582	\$ -	\$ -	\$ -	\$ -	\$ 325,000	
GRANTS & AWARDS	-	-	214,537	-	214,537	-	-	-	-	214,537	
TOTAL SOURCE OF FUNDS	\$ -	\$ 10,418	\$ 529,119	\$ -	\$ 529,119	\$ -	\$ -	\$ -	\$ -	\$ 539,537	
USE OF FUNDS	Prior Yrs Actuals	2017/18 Estimated	Estimated Carryfwd to 2018/19	2018/19 New Funding	2018/19 Budget (with Carryfwd)	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	Total Project	
GFAR											
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-	
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-	-	
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-	
<i>Project Construction Expenses</i>	-	10,418	314,582	-	314,582	-	-	-	-	\$ 325,000	
TOTAL GFAR	\$ -	\$ 10,418	\$ 314,582	\$ -	\$ 314,582	\$ -	\$ -	\$ -	\$ -	\$ 325,000	
GRANTS & AWARDS											
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-	
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-	-	
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-	
<i>Project Construction Expenses</i>	-	-	214,537	-	214,537	-	-	-	-	\$ 214,537	
TOTAL GRANTS & AWARDS	\$ -	\$ -	\$ 214,537	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 214,537	
TOTAL USE OF FUNDS	\$ -	\$ 10,418	\$ 529,119	\$ -	\$ 529,119	\$ -	\$ -	\$ -	\$ -	\$ 539,537	

PARKS & TRAILS PROGRAM

Park Improvement Projects



Project Name	Belgatos Park Restroom Improvements	Project Number	831-3303
Department	Parks & Public Works	Project Manager	Facilities Manager: Jim Harbin
Description	The project will restore minor structural elements, repaint the exterior, and relocate and replace the existing drinking fountain with a hydration station.		
Location	The project is located at Belgatos Park, which is at 330 Belgatos Road.		
Project Background	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. 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.		
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

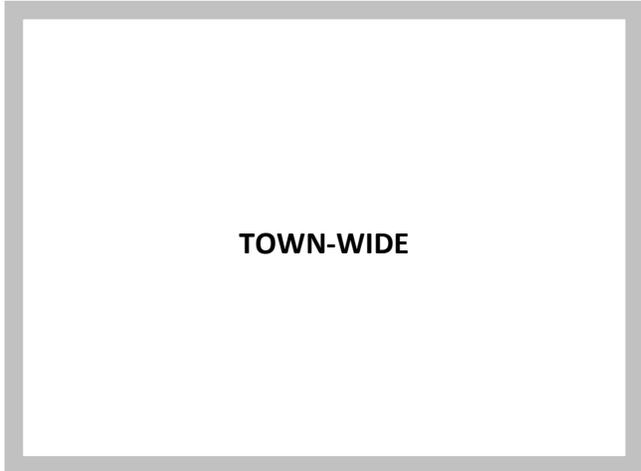
Park Improvement Projects

Project Components & Estimated Timeline	Fall 2018	Design	Project design & development
	Fall 2018	Bid Process	Project bidding & contract award
	Winter 2018	Construction	Project construction
	Spring 2019	Completion	Project completion

BELGATOS PARK RESTROOM IMPROVEMENTS											Project 831-3303
SOURCE OF FUNDS	Prior Yrs Actuals	2017/18 Estimated	Estimated Carryfwd to 2018/19	2018/19 New Funding	2018/19 Budget (with Carryfwd)	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	Total Project	
GFAR	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	
USE OF FUNDS	Prior Yrs Actuals	2017/18 Estimated	Estimated Carryfwd to 2018/19	2018/19 New Funding	2018/19 Budget (with Carryfwd)	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	Total Project	
GFAR											
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-	
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-	-	
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-	
<i>Project Construction Expenses</i>	-	-	25,000	-	25,000	-	-	-	-	\$ 25,000	
TOTAL GFAR	-	-	25,000	-	25,000	-	-	-	-	\$ 25,000	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	

PARKS & TRAILS PROGRAM

Park Improvement Projects



Project Name Creek Trail & Park Pathway & Parking Lot Seal Coat & Striping

Project Number 831-4609

Department Parks & Public Works

Project Manager Superintendent: Steve Regan

Description The project will resurface and restripe park parking lots, pathways, and sections of the Los Gatos Creek Trail.

Location The project is located at Belgatos Park, Blossom Hill Park, Live Oak Manor Park, Oak Meadow Park, and the Los Gatos Creek Trail.

Project Background The parking lots located in parks and the Los Gatos Creek Trail are heavily used on a daily basis. In order to keep their surfaces in good condition and prevent long term wear and damage, the parking lots and trails need to be resurfaced and striped. This project is necessary to prevent future damages to existing pavement surfaces in the future.

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

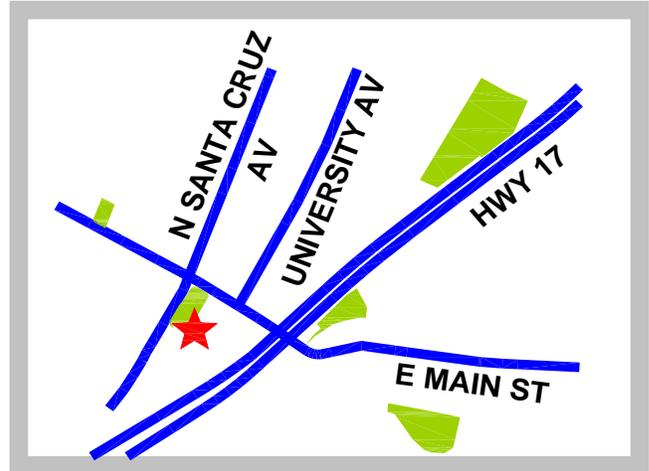
Park Improvement Projects

Project Components & Estimated Timeline	Fall 2018	Design	Project design & development
	Fall 2018	Bid Process	Project bidding & contract award
	Winter 2018	Construction	Project construction
	Spring 2019	Completion	Project completion

CREEK TRAIL, PARKS PATHS & PARKING LOTS SEAL AND STRIPING											Project 831-4609
SOURCE OF FUNDS	Prior Yrs Actuals	2017/18 Estimated	Estimated Carryfwd to 2018/19	2018/19 New	2018/19 Budget (with Carryfwd)	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	Total Project	
GFAR	\$ -	\$ -	\$ -	\$ 225,000	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ -	\$ 225,000	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000	
USE OF FUNDS	Prior Yrs Actuals	2017/18 Estimated	Estimated Carryfwd to 2018/19	2018/19 New	2018/19 Budget (with Carryfwd)	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	Total Project	
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	-	225,000	225,000	-	-	-	-	225,000	
TOTAL GFAR	\$ -	\$ -	\$ -	\$ 225,000	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ -	\$ 225,000	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000	

PARKS & TRAILS PROGRAM

Park Improvement Projects



Project Name Town Plaza Turf Repairs

Project Number 831-4202

Department Parks & Public Works

Project Manager Superintendent: Steve Regan

Description This project will renovate the turf at Plaza Park.

Location The project is located at Town Plaza Park, at the corner of West Main Street and Santa Cruz Avenue.

Project Background Plaza Park, located in the heart of downtown Los Gatos, is a popular park and hosts a variety of community events, such as Jazz on the Plazz and the Farmer’s Market. Because of the amount of high foot traffic at this location, the turf is heavily impacted. This project will remove the existing sod and soil. New soil will be added to the area to enhance root growth and to re-grade the ground to mitigate standing water issues. Additionally, along with the installation of new turf grass, minor changes to the irrigation system will be completed to maximize water coverage. The turf was last replaced around 2010.

The project will be completed during a period when there is the least impact on scheduled downtown events.

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

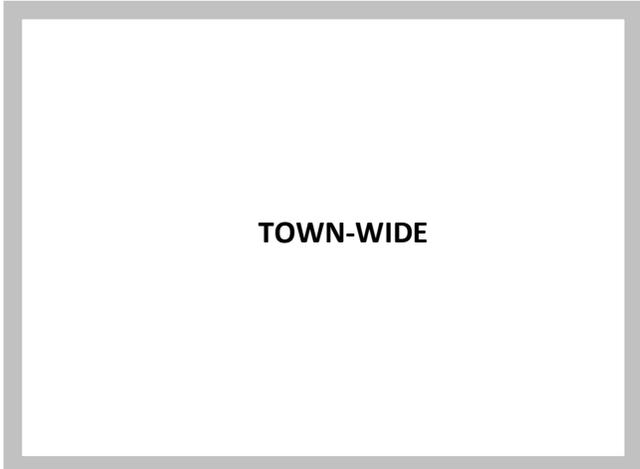
Park Improvement Projects

Project Components & Estimated Timeline	Summer 2018	Design	Project design & development
	Summer 2018	Bid Process	Project bidding & contract award
	Summer 2018	Construction	Project construction
	Summer 2018	Completion	Project completion

TOWN PLAZA TURF REPAIRS											Project 831-4202
SOURCE OF FUNDS	Prior Yrs Actuals	2017/18 Estimated	Estimated Carryfwd to 2018/19	2018/19 New Funding	2018/19 Budget (with Carryfwd)	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	Total Project	
GFAR	\$ -	\$ -	\$ -	\$ 28,000	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ 28,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ -	\$ 28,000	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ 28,000	
USE OF FUNDS	Prior Yrs Actuals	2017/18 Estimated	Estimated Carryfwd to 2018/19	2018/19 New Funding	2018/19 Budget (with Carryfwd)	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	Total Project	
GFAR											
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-	
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-	-	
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-	
<i>Project Construction Expenses</i>	-	-	-	28,000	28,000	-	-	-	-	28,000	
TOTAL GFAR	\$ -	\$ -	\$ -	\$ 28,000	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ 28,000	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ -	\$ 28,000	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ 28,000	

PARKS & TRAILS PROGRAM

Park Improvement Projects



Project Name Outdoor Fitness Equipment

Project Number 831-4006

Department Parks & Public Works

Project Manager Superintendent: Steve Regan

Description This project will install outdoor fitness equipment.

Location The project location is still being determined.

Project Background The Town was awarded an outdoor fitness rig after attending a California Parks & Recreation Society conference and competing in a competition. The Town will receive equipment that is valued at \$30,000 and Town staff will install the equipment at a location to be determined.

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

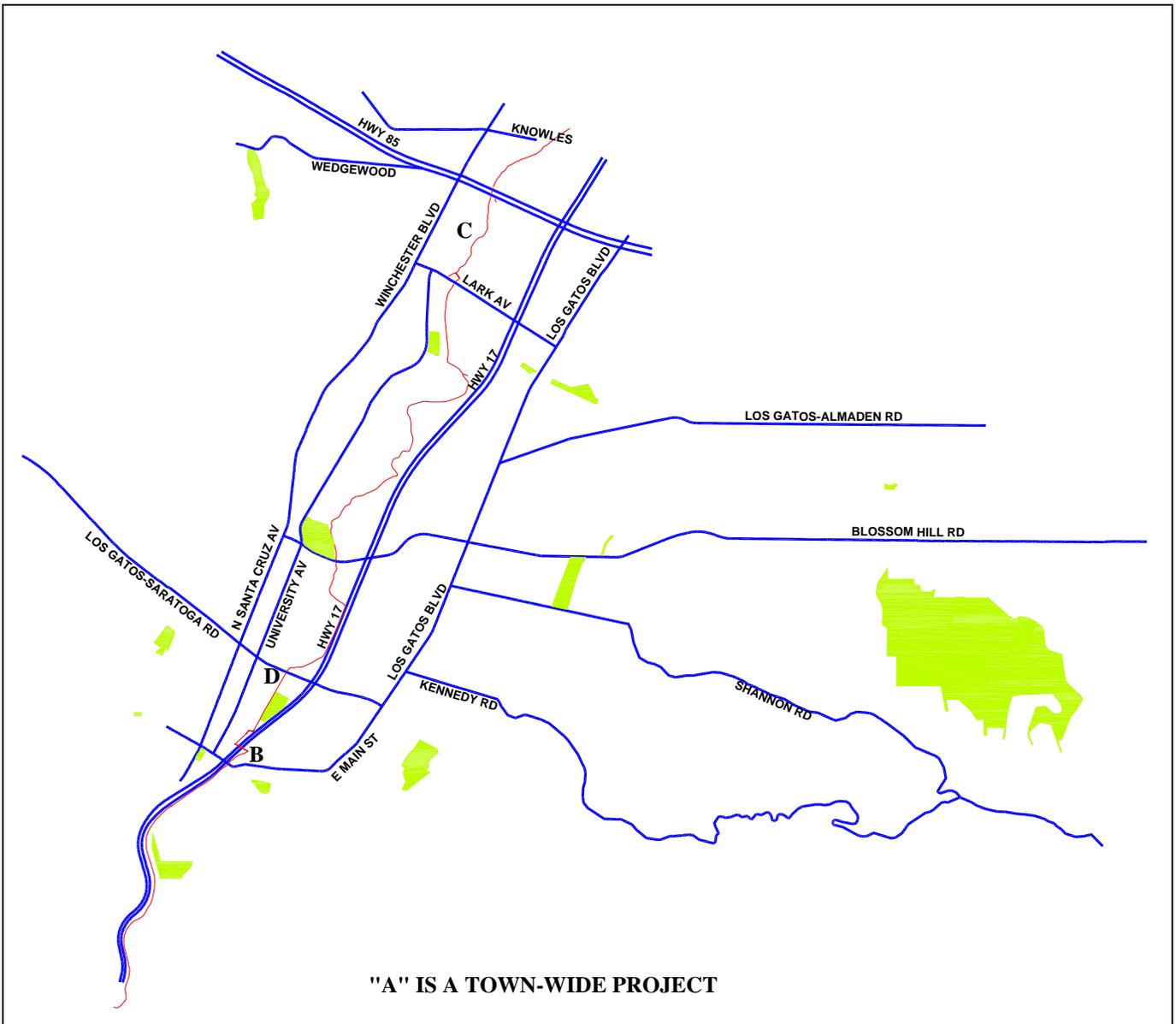
Project Components & Estimated Timeline	Summer 2018	Design	Project design & development
	Summer 2018	Bid Process	Project bidding & contract award
	Summer 2018	Construction	Project construction
	Summer 2018	Completion	Project completion

OUTDOOR FITNESS EQUIPMENT											Project 831-4006
SOURCE OF FUNDS	Prior Yrs Actuals	2017/18 Estimated	Estimated Carryfwd to 2018/19	2018/19 New Funding	2018/19 Budget (with Carryfwd)	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	Total Project	
GFAR	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	
USE OF FUNDS	Prior Yrs Actuals	2017/18 Estimated	Estimated Carryfwd to 2018/19	2018/19 New Funding	2018/19 Budget (with Carryfwd)	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	Total Project	
GFAR											
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-	
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-	-	
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-	
<i>Project Construction Expenses</i>	-	-	-	60,000	60,000	-	-	-	-	60,000	
TOTAL GFAR	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	



PARKS & TRAILS PROGRAM

Trail Improvement Projects



PROJECT LOCATIONS	
A	Open Space Trail Upgrades
B	Forbes Mill Footbridge Improvements
C	Charter Oaks Trail Repair
D	Trailhead Connector Project

PARKS & TRAILS PROGRAM

Trail Improvement Projects

PROGRAM SECTION DIRECTORY	PAGE
4504 Open Space Trail Upgrades	D – 22
4507 Forbes Mill Footbridge Improvements	D – 24
4503 Charter Oaks Trail Repair	D – 26
4505 Trailhead Connector Project	D – 28

PARKS & TRAILS PROGRAM

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.

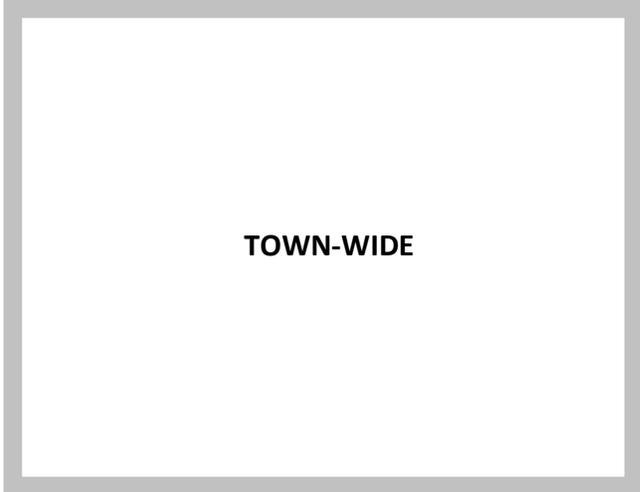
TRAIL IMPROVEMENT PROJECTS SUMMARY

FY 2018/19- 2022/23 CAPITAL IMPROVEMENT PROGRAM							
TRAIL IMPROVEMENT PROJECTS							
	Expended Through 2017/18	2018/19 Budget & Carryfwd*	2019/20 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget	Total Budgeted
<i>Carryforward Projects</i>							
4504 Open Space Trail Upgrades	\$ -	\$ 152,000	\$ -	\$ -	\$ -	\$ -	\$ 152,000
4202 Forbes Mill Footbridge Improvements	16,338	74,510	-	-	-	-	90,848
<i>New Projects</i>							
4503 Charter Oaks Trail Repair Project	-	163,051	350,000	-	-	-	513,051
4505 Trailhead Connector	-	387,440	-	-	-	-	387,440
Total Trail Improvement Projects	\$ 16,338	\$ 777,001	\$ 350,000	\$ -	\$ -	\$ -	\$ 1,143,339

* Total FY 2017/18 Carryforward \$226,510

PARKS & TRAILS PROGRAM

Trail Improvement Projects



Project Name Open Space Trail Upgrades
Department Parks & Public Works

Project Number 832-4504
Project Manager Superintendent: Steve Regan

Description This project will repair and replace old damaged retaining walls, fences, and embankments along the trails in the Town’s open spaces.

Location This project is located at Santa Rosa Open Space, Heintz Open Space, and Belgatos Park.

Project Background 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.

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

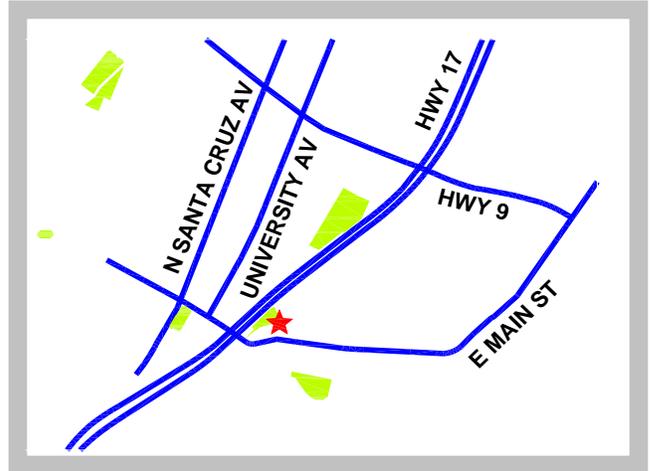
Trail Improvement Projects

Project Components & Estimated Timeline	Summer 2018	Design	Project design & development
	Fall 2018	Bid Process	Project bidding & contract award
	Winter 2018	Construction	Project construction
	Spring 2019	Completion	Project completion

OPEN SPACE TRAIL UPGRADES											Project 832-4504
SOURCE OF FUNDS	Prior Yrs Actuals	2017/18 Estimated	Estimated Carryfwd to 2018/19	2018/19 New Funding	2018/19 Budget (with Carryfwd)	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	Total Project	
GFAR											
<i>Open Space Reserve Fund</i>	\$ -	\$ -	\$ 152,000	\$ -	\$ 152,000	\$ -	\$ -	\$ -	\$ -	\$ 152,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 152,000	\$ -	\$ 152,000	\$ -	\$ -	\$ -	\$ -	\$ 152,000	
USE OF FUNDS	Prior Yrs Actuals	2017/18 Estimated	Estimated Carryfwd to 2018/19	2018/19 New Funding	2018/19 Budget (with Carryfwd)	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	Total Project	
GFAR											
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-	
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-	-	
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-	
<i>Project Construction Expenses</i>	-	-	152,000	-	152,000	-	-	-	-	152,000	
TOTAL GFAR	\$ -	\$ -	\$ 152,000	\$ -	\$ 152,000	\$ -	\$ -	\$ -	\$ -	\$ 152,000	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 152,000	\$ -	\$ 152,000	\$ -	\$ -	\$ -	\$ -	\$ 152,000	

PARKS & TRAILS PROGRAM

Trail 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 and install additional art panels.

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 include LED lighting for the pathway.

This project will also install additional art panels to occupy the remaining space.

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

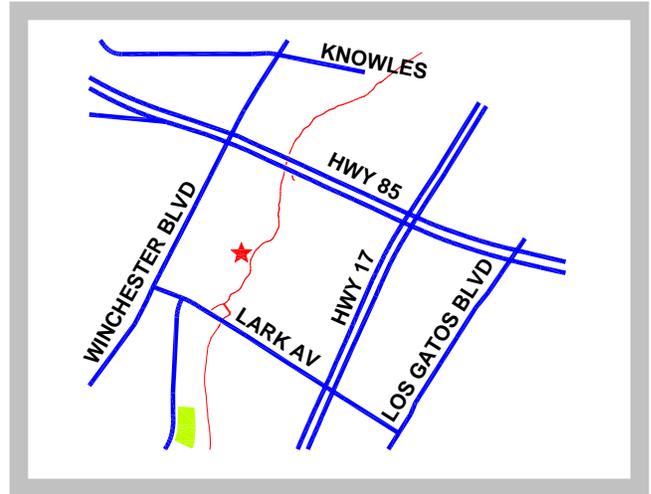
Trail Improvement Projects

Project Components & Estimated Timeline	Fall 2018	Design	Project design & development
	Fall 2018	Bid Process	Project bidding & contract award
	Winter 2018	Construction	Project construction
	Spring 2019	Completion	Project completion

FORBES MILL FOOTBRIDGE IMPROVEMENTS											Project 832-4507
SOURCE OF FUNDS	Prior Yrs Actuals	2017/18 Estimated	Estimated Carryfwd to 2018/19	2018/19 New Funding	2018/19 Budget (with Carryfwd)	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	Total Project	
GFAR	\$ 7,815	\$ 8,522	\$ 74,510	\$ -	\$ 74,510	\$ -	\$ -	\$ -	\$ -	\$ 90,848	
TOTAL SOURCE OF FUNDS	\$ 7,815	\$ 8,522	\$ 74,510	\$ -	\$ 74,510	\$ -	\$ -	\$ -	\$ -	\$ 90,848	
USE OF FUNDS	Prior Yrs Actuals	2017/18 Estimated	Estimated Carryfwd to 2018/19	2018/19 New Funding	2018/19 Budget (with Carryfwd)	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	Total Project	
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	7,815	8,522	74,510	-	74,510	-	-	-	-	90,848	
TOTAL GFAR	\$ 7,815	\$ 8,522	\$ 74,510	\$ -	\$ 74,510	\$ -	\$ -	\$ -	\$ -	\$ 90,848	
TOTAL USE OF FUNDS	\$ 7,815	\$ 8,522	\$ 74,510	\$ -	\$ 74,510	\$ -	\$ -	\$ -	\$ -	\$ 90,848	

PARKS & TRAILS PROGRAM

Trail Improvement Projects



Project Name Charter Oaks Trail Repair Project

Project Number 832-4503

Department Parks & Public Works

Project Manager Superintendent: Steve Regan

Description This project will repair the storm damage on the Los Gatos Creek Trail near Charter Oaks, which includes damage to the fencing and asphalt pathway.

Location This project is located on the Los Gatos Creek Trail near Charter Oaks.

Project Background The existing trail is adjacent to Los Gatos Creek and was damaged by flooding during the winter storms of 2017. The impacts of the storm included damage to the fencing and to the asphalt concrete pathway. The trail is well used by the public and the damage has negatively impacted trail users by making the trail more difficult to use. Funds for this project will be provided by FEMA. The FEMA funding must be spent by the fall of 2018.

Subsequent to the trail repair work, this project will further evaluate improvements along the trail from Lark Avenue towards Highway 85 utilizing Community Benefit funds in the amount of \$350,000 from the Albright project. This project scope will be determined through community outreach efforts for construction in FY 2019/20.

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

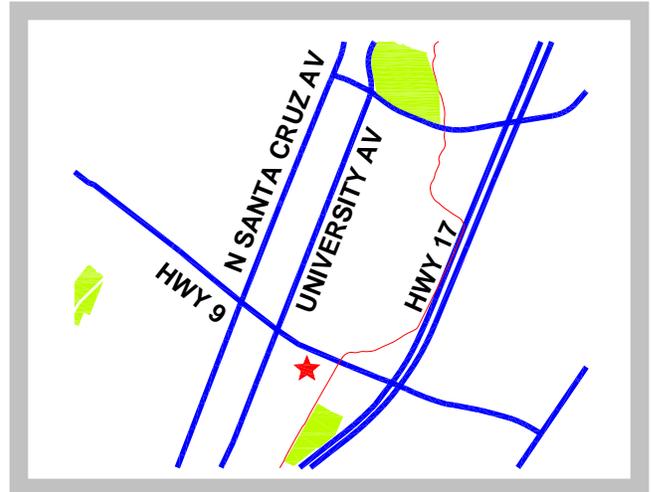
Trail Improvement Projects

Project Components & Estimated Timeline	Summer 2018	Design	Project design & development
	Summer 2018	Bid Process	Project bidding & contract award
	Fall 2018	Construction	Project construction
	Fall 2018	Completion	Project completion

CHARTER OAKS TRAIL REPAIR PROJECT											Project 832-4503
SOURCE OF FUNDS	Prior Yrs Actuals	2017/18 Estimated	Estimated Carryfwd to 2018/19	2018/19 New Funding	2018/19 Budget (with Carryfwd)	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	Total Project	
GFAR	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 350,000	\$ -	\$ -	\$ -	\$ 365,000	
GRANTS	-	-	-	148,051	148,051	-	-	-	-	148,051	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ -	\$ 163,051	\$ 163,051	\$ 350,000	\$ -	\$ -	\$ -	\$ 513,051	
USE OF FUNDS	Prior Yrs Actuals	2017/18 Estimated	Estimated Carryfwd to 2018/19	2018/19 New Funding	2018/19 Budget (with Carryfwd)	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	Total Project	
GFAR											
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-	
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-	-	
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-	
<i>Project Construction Expenses</i>	-	-	-	15,000	15,000	350,000	-	-	-	365,000	
TOTAL GFAR	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 350,000	\$ -	\$ -	\$ -	\$ 365,000	
GRANTS & AWARDS											
<i>Salaries and Benefits</i>	-	-	-	-	-	-	-	-	-	-	
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-	
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-	-	
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-	
<i>Project Construction Expenses</i>	-	-	-	148,051	148,051	-	-	-	-	148,051	
TOTAL GRANTS & AWARDS	\$ -	\$ -	\$ -	\$ 148,051	\$ 148,051	\$ -	\$ -	\$ -	\$ -	\$ 148,051	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ -	\$ 163,051	\$ 163,051	\$ 350,000	\$ -	\$ -	\$ -	\$ 513,051	

PARKS & TRAILS PROGRAM

Trail Improvement Projects



Project Name Trailhead Connector Project

Project Number 832-4505

Department Parks & Public Works

Project Manager Asst. Director Lisa Petersen

Description This project will fund the design of a trailhead connection for Los Gatos Creek Trail to Highway 9.

Location This project is located on the Los Gatos Creek Trail near Highway 9.

Project Background This project will fund the design of a trailhead connection for Los Gatos Creek Trail to Highway 9. The project will become a “shovel ready” project which will allow the Town to be in a better position to obtain grant funding to fund project construction. The project is an identified priority within Measure B and the Bicycle and Pedestrian Plan. The Council approved the staff recommendation for the next steps on this project in June 2017.

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

Trail Improvement Projects

Project Components & Estimated Timeline	Summer 2018	Design	Project design & development
	Pending	Bid Process	Project bidding & contract award
	Pending	Construction	Project construction
	Pending	Completion	Project completion

TRAILHEAD CONNECTOR											Project 831-4505
	Prior Yrs Actuals	2017/18 Estimated	Estimated Carryfwd to 2018/19	2018/19 New	2018/19 Budget (with Carryfwd)	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	Total Project	
SOURCE OF FUNDS											
GFAR	\$ -	\$ -	\$ -	\$ 44,440	\$ 44,440	\$ -	\$ -	\$ -	\$ -	\$ 44,440	
GRANTS & AWARDS	-	-	-	343,000	343,000	-	-	-	-	343,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ -	\$ 387,440	\$ 387,440	\$ -	\$ -	\$ -	\$ -	\$ 387,440	
USE OF FUNDS											
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	-	44,440	44,440	-	-	-	-	44,440	
TOTAL GFAR	-	-	-	44,440	44,440	-	-	-	-	44,440	
GRANTS & AWARDS											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	-	343,000	343,000	-	-	-	-	343,000	
TOTAL GRANTS & AWARDS	\$ -	\$ -	\$ -	\$ 343,000	\$ 343,000	\$ -	\$ -	\$ -	\$ -	\$ 343,000	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ -	\$ 387,440	\$ 387,440	\$ -	\$ -	\$ -	\$ -	\$ 387,440	

