

## PARKS AND TRAILS PROGRAM

### PARK PROJECT DIRECTORY

<b>4605</b>	Parks Playground Fibar Project	D – 6
<b>4609</b>	Creek Trail & Parks Pathway & Parking Lot Seal Coat and Striping	D – 8
<b>4202</b>	Town Plaza Turf Repairs	D – 10
<b>4006</b>	Outdoor Fitness Equipment	D – 12
<b>4508</b>	Vegetation Management – Town-wide	D – 14
<b>4509</b>	Fence Replacement – Shire Court	D - 16

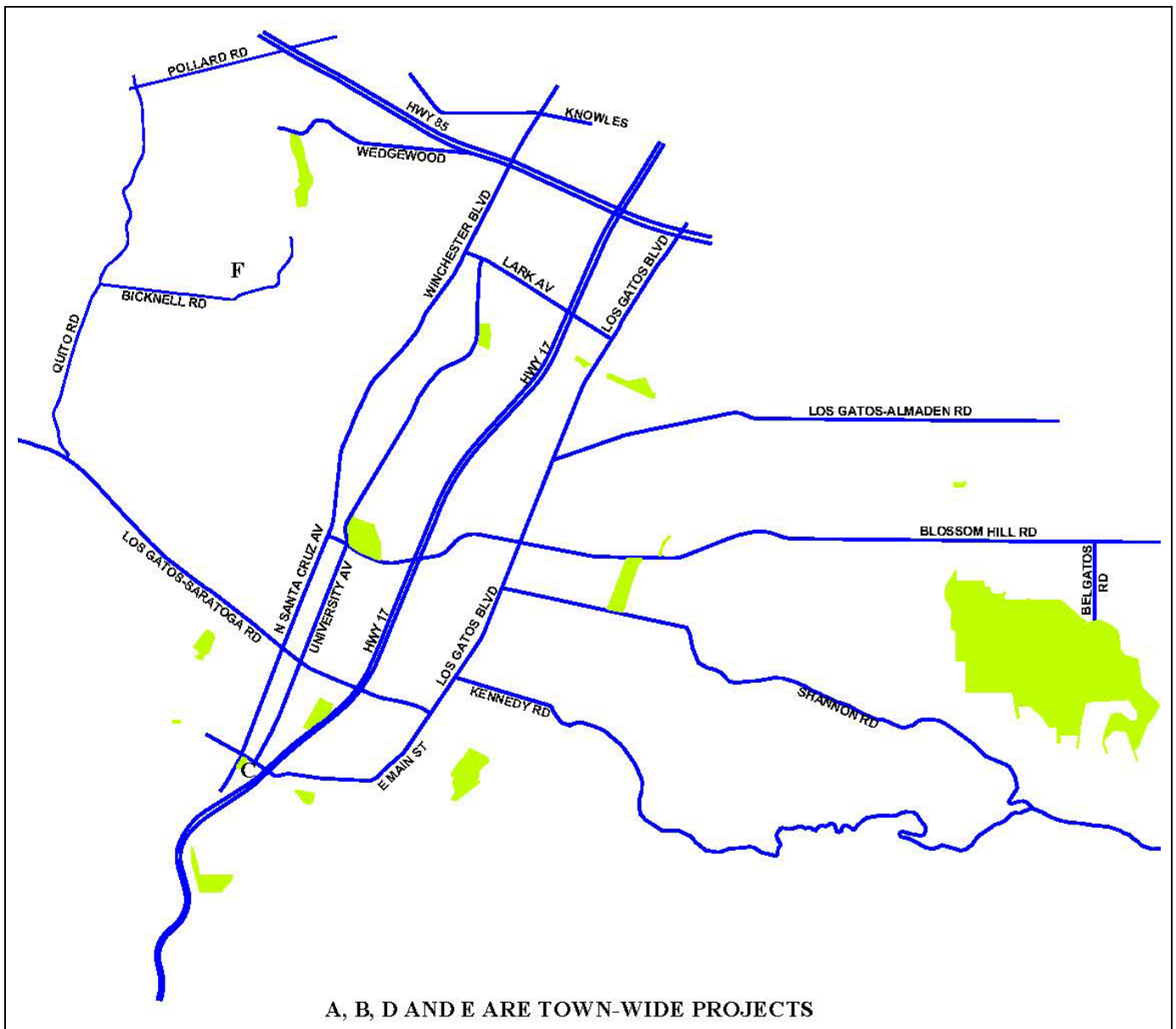
### TRAIL PROJECT DIRECTORY

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



# PARKS & TRAILS PROGRAM

## Park Improvement Projects



PROJECT LOCATIONS	
A	Parks Playground Fibar Project
B	Creek Trail & Parks Pathway & Parking Lot Seal Coat and Striping
C	Town Plaza Turf Repairs
D	Outdoor Fitness Equipment
E	Vegetation Management – Town-wide
F	Fence Replacement – Shire Court

# PARKS & TRAILS PROGRAM

## Park Improvement Projects

PROGRAM SECTION DIRECTORY		PAGE
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<b>4609</b>	Creek Trail & Parks Pathway & Parking Lot Seal Coat and Striping	D – 8
<b>4202</b>	Town Plaza Turf Repairs	D – 10
<b>4006</b>	Outdoor Fitness Equipment	D – 12
<b>4508</b>	Vegetation Management – Town-wide	D – 14
<b>4509</b>	Fence Replacement – Shire Court	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 2019/20 - 2023/24 CAPITAL IMPROVEMENT PROGRAM							
PARK AND TRAIL IMPROVEMENT PROJECTS							
	Expended Through 2018/19	2019/20 Budget & Carryfwd*	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	Total Budgeted
<b>PARKS</b>							
<i>Carryforward Projects</i>							
4605 Parks Playground Fibar Project	\$ 42,500	\$ 36,540	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 129,040
4609 Creek Trail & Parks Path & Parking Lot Seal & Striping	-	225,000	-	-	-	-	225,000
4202 Town Plaza Turf Repairs	-	28,000	-	-	-	-	28,000
4006 Outdoor Fitness Equipment	-	60,000	-	-	-	-	60,000
<i>New Projects</i>							
4508 Vegetation Management - Townwide	-	200,000	-	-	-	-	200,000
4509 Fence Replacement - Shire Court	-	60,000	-	-	-	-	60,000
<b>Total Park Improvement Projects</b>	<b>\$ 42,500</b>	<b>\$ 609,540</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 702,040</b>

\* Total FY 2018/19 Carryforward \$349,540

### Unfunded Projects

- Oak Meadow Park Upgrades
- Civic Center Irrigation System Replacement & Upgrade
- Turf Renovations - Various Parks
- Oak Meadow Park Fencing Upgrades
- Oak Meadow Park Restroom Expansion
- Park Rehabilitation – La Rinconada Park
- Park Rehabilitation –Live Oak Manor Park
- Park Rehabilitation – Blossom Hill Park
- Plaza Park Improvements

# 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** 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

<b>Project Components &amp; Estimated Timeline</b>	Summer 2019	Scope	Project development
	Summer 2019	Bid Process	Project bidding & contract award
	Summer 2019	Construction	Project construction
	Summer 2019	Completion	Project completion

PARKS PLAYGROUND FIBAR PROJECT										Project 831-4605
SOURCE OF FUNDS	Prior Yrs Actuals	2018/19 Estimated	Estimated Carryfwd to 2019/20	2019/20 New Funding	2019/20 Budget (with Carryfwd)	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	Total Project
GFAR	\$ 42,500	\$ -	\$ 36,540	\$ -	\$ 36,540	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 129,040
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ 42,500</b>	<b>\$ -</b>	<b>\$ 36,540</b>	<b>\$ -</b>	<b>\$ 36,540</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 129,040</b>
USE OF FUNDS	Prior Yrs Actuals	2018/19 Estimated	Estimated Carryfwd to 2019/20	2019/20 New Funding	2019/20 Budget (with Carryfwd)	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	Total Project
GFAR										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	42,500	-	36,540	-	36,540	25,000	-	25,000	-	129,040
<b>TOTAL GFAR</b>	<b>\$ 42,500</b>	<b>\$ -</b>	<b>\$ 36,540</b>	<b>\$ -</b>	<b>\$ 36,540</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 129,040</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ 42,500</b>	<b>\$ -</b>	<b>\$ 36,540</b>	<b>\$ -</b>	<b>\$ 36,540</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 129,040</b>

# PARKS & TRAILS PROGRAM

## Park Improvement Projects



**TOWN-WIDE**

**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

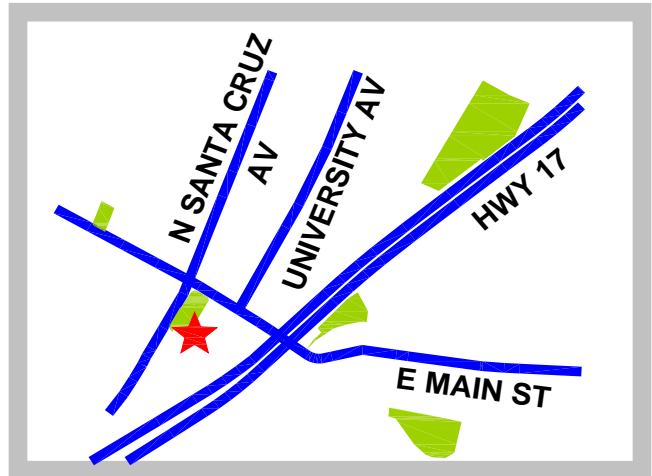
## Park Improvement Projects

<b>Project Components &amp; Estimated Timeline</b>	Summer 2019	Design	Project design & development
	Summer 2019	Bid Process	Project bidding & contract award
	Summer 2019	Construction	Project construction
	Fall 2019	Completion	Project completion

CREEK TRAIL, PARKS PATHS & PARKING LOTS SEAL AND STRIPING										Project 831-4609
SOURCE OF FUNDS	Prior Yrs Actuals	2018/19 Estimated	Estimated Carryfwd to 2019/20	2019/20 New Funding	2019/20 Budget (with Carryfwd)	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	Total Project
GFAR	\$ -	\$ -	\$225,000	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$225,000</b>	<b>\$ -</b>	<b>\$ 225,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 225,000</b>
USE OF FUNDS	Prior Yrs Actuals	2018/19 Estimated	Estimated Carryfwd to 2019/20	2019/20 New Funding	2019/20 Budget (with Carryfwd)	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	Total Project
<b>GFAR</b>										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	225,000	-	225,000	-	-	-	-	225,000
<b>TOTAL GFAR</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$225,000</b>	<b>\$ -</b>	<b>\$ 225,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 225,000</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$225,000</b>	<b>\$ -</b>	<b>\$ 225,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 225,000</b>

# 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

<b>Project Components &amp; Estimated Timeline</b>	Summer 2019	Design	Project design & development
	Fall 2019	Bid Process	Project bidding & contract award
	Spring 2020	Construction	Project construction
	Spring 2020	Completion	Project completion

TOWN PLAZA TURF REPAIRS										Project 831-4202
	Prior Yrs Actuals	2018/19 Estimated	Estimated Carryfwd to 2019/20	2019/20 New Funding	2019/20 Budget (with Carryfwd)	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	Total Project
SOURCE OF FUNDS										
GFAR	\$ -	\$ -	\$ 28,000	\$ -	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ 28,000
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 28,000	\$ -	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ 28,000
	Prior Yrs Actuals	2018/19 Estimated	Estimated Carryfwd to 2019/20	2019/20 New Funding	2019/20 Budget (with Carryfwd)	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	Total Project
USE OF FUNDS										
GFAR										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	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



TOWN-WIDE

**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

<b>Project Components &amp; Estimated Timeline</b>	Summer 2019	Scope	Project design & development
	Summer 2019	Bid Process	Project bidding & contract award
	Spring 2020	Construction	Project construction
	Summer 2020	Completion	Project completion

OUTDOOR FITNESS EQUIPMENT										Project 831-4006
	Prior Yrs Actuals	2018/19 Estimated	Estimated Carryfwd to 2019/20	2019/20 New Funding	2019/20 Budget (with Carryfwd)	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	Total Project
SOURCE OF FUNDS										
GFAR	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
	Prior Yrs Actuals	2018/19 Estimated	Estimated Carryfwd to 2019/20	2019/20 New Funding	2019/20 Budget (with Carryfwd)	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	Total Project
USE OF FUNDS										
GFAR										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	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

## Park Improvement Projects



### TOWN-WIDE

**Project Name** Vegetation Management – Town-wide

**Project Number** 832-4508

**Department** Parks & Public Works

**Project Manager** Superintendent: Steve Regan

**Description** This project funds an ecological assessment to provide guidance for fuel removal in Town open space and right-of-way and the first year of open space fuel reduction.

**Location** The project location is Town open spaces and rights-of-way.

**Project Background** The FEMA-approved Santa Clara Operational Area Hazard Mitigation Plan lists the wildfire hazard for the Town of Los Gatos as “high.” The funding allows for an ecological assessment to provide guidance for fuel removal in Town open spaces and rights-of-way, and funding for the first year of open space fuel reduction. The Town has applied for a FEMA grant for vegetation management work and a portion of these funds may be used for as a funding match for that grant.

**Operating Budget Impacts** This project will use staff time for coordination of the assessment and fuel reduction. Parks staff time associated with this project will be charged to the project as it is delivered.

# PARKS & TRAILS PROGRAM

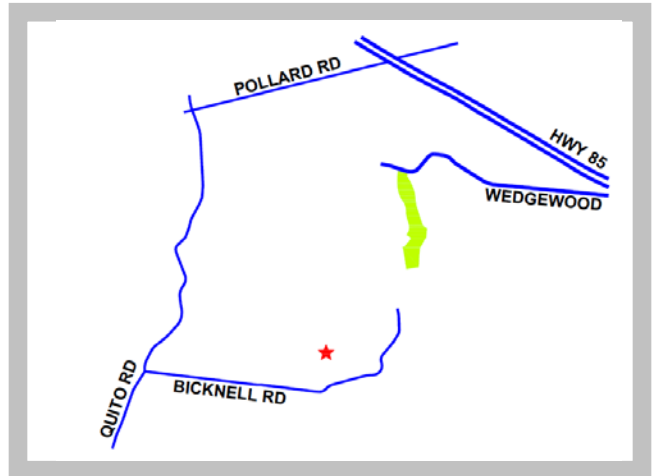
## Park Improvement Projects

<b>Project Components &amp; Estimated Timeline</b>	Fall 2019	Scope	Project scope development
	Fall 2019	RFP Process	Project RFP for ecological assessment
	Spring 2020	Bid Process	Bid to implement fuel reduction
	Summer 2020	Implementation	First season of fuel reduction

VEGETATION MANAGEMENT - TOWN-WIDE											Project 832-4508
	Prior Yrs Actuals	2018/19 Estimated	Estimated Carryfwd to 2019/20	2019/20 New Funding	2019/20 Budget (with Carryfwd)	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	Total Project	
SOURCE OF FUNDS											
GFAR	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	
	Prior Yrs Actuals	2018/19 Estimated	Estimated Carryfwd to 2019/20	2019/20 New Funding	2019/20 Budget (with Carryfwd)	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	Total Project	
USE OF FUNDS											
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	-	200,000	200,000	-	-	-	-	200,000	
TOTAL GFAR	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	

# PARKS & TRAILS PROGRAM

## Park Improvement Projects



**Project Name** Fence Replacement – Shire Court

**Project Number** 832-4509

**Department** Parks & Public Works

**Project Manager** Parks & Public Works  
Operations Manager: Steve Souza

**Description** This project will replace a failing wood fence against Town open space on Shire Court.

**Location** This project is located on Shire Court.

**Project Background** The existing 2x4 wood fence on Shire Court is rotting and is an essential safety barrier as it sits above a retaining wall and borders open space. It is at the end of its useful life and it needs replacement.

**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

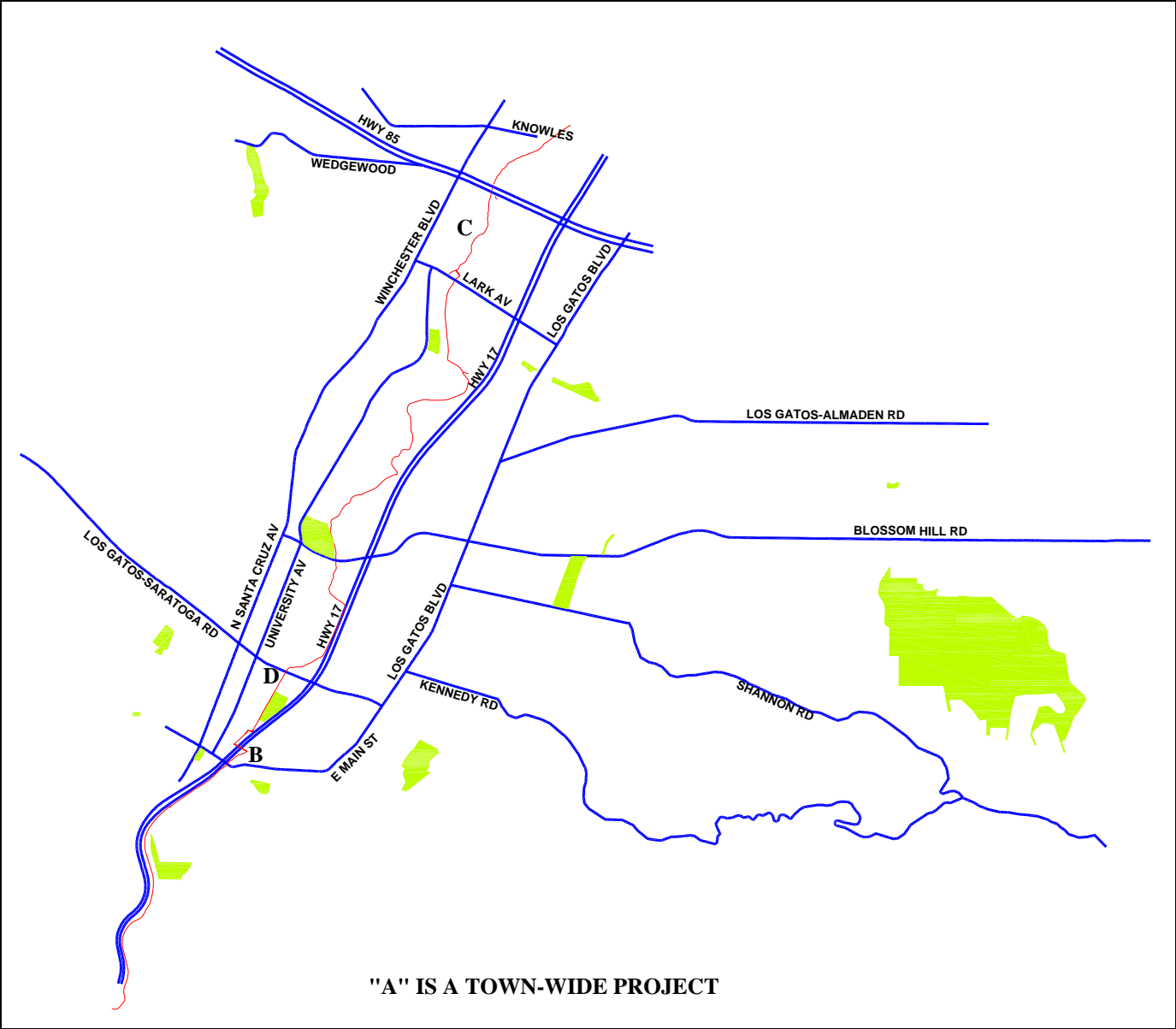
## Park Improvement Projects

<b>Project Components &amp; Estimated Timeline</b>	Summer 2019	Design	Project design & development
	Summer 2019	Bid Process	Project bidding & contract award
	Spring 2020	Construction	Project construction
	Summer 2020	Completion	Project completion

FENCE REPLACEMENT - SHIRE COURT <span style="float: right;">Project 832-4509</span>										
	Prior Yrs Actuals	2018/19 Estimated	Estimated Carryfwd to 2019/20	2019/20 New Funding	2019/20 Budget (with Carryfwd)	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	Total Project
<b>SOURCE OF FUNDS</b>										
GFAR	-	-	-	60,000	60,000	-	-	-	-	60,000
<b>TOTAL SOURCE OF FUNDS</b>	-	-	-	<b>60,000</b>	<b>60,000</b>	-	-	-	-	<b>60,000</b>
	Prior Yrs Actuals	2018/19 Estimated	Estimated Carryfwd to 2019/20	2019/20 New Funding	2019/20 Budget (with Carryfwd)	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	Total Project
<b>USE OF FUNDS</b>										
GFAR										
Salaries and Benefits	-	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	60,000	60,000	-	-	-	-	60,000
<b>TOTAL GFAR</b>	-	-	-	<b>60,000</b>	<b>60,000</b>	-	-	-	-	<b>60,000</b>
<b>TOTAL USE OF FUNDS</b>	-	-	-	<b>60,000</b>	<b>60,000</b>	-	-	-	-	<b>60,000</b>



**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
<b>4504</b>	Open Space Trail Upgrades	D – 22
<b>4507</b>	Forbes Mill Footbridge Improvements	D – 24
<b>4503</b>	Charter Oaks Trail Repair	D – 26
<b>4505</b>	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.

FY 2019/20 - 2023/24 CAPITAL IMPROVEMENT PROGRAM							
TRAIL IMPROVEMENT PROJECTS							
	Expended Through 2018/19	2019/20 Budget & Carryfwd*	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	Total Budgeted
<i>Carryforward Projects</i>							
4504 Open Space Trail Upgrades	\$ -	\$ 152,000	\$ -	\$ -	\$ -	\$ -	\$ 152,000
4507 Forbes Mill Footbridge Improvements	19,346	71,502	-	-	-	-	90,848
4503 Charter Oaks Trail Repair Project	72,942	440,109	-	-	-	-	513,051
4505 Trailhead Connector	-	387,440	-	-	-	-	387,440
<i>New Projects</i>							
<b>Total Trail Improvement Projects</b>	<b>\$ 92,288</b>	<b>\$ 1,051,051</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,143,339</b>

### TRAIL IMPROVEMENT PROJECTS SUMMARY

\* Total FY 2018/19 Carryforward \$701,051

## PARKS & TRAILS PROGRAM

### Trail Improvement Projects



**TOWN-WIDE**

<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, Heintz 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.		

# PARKS & TRAILS PROGRAM

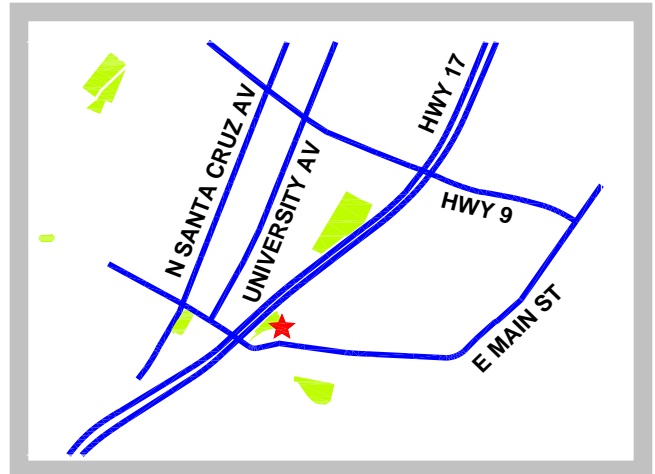
## Trail Improvement Projects

<b>Project Components &amp; Estimated Timeline</b>	Summer 2019	Design	Project design & development
	Fall 2019	Bid Process	Project bidding & contract award
	Winter 2020	Construction	Project construction
	Summer 2020	Completion	Project completion

OPEN SPACE TRAIL UPGRADES										Project 832-4504
	Prior Yrs Actuals	2018/19 Estimated	Estimated Carryfwd to 2019/20	2019/20 New Funding	2019/20 Budget (with Carryfwd)	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	Total Project
SOURCE OF FUNDS										
GFAR										
Open Space Reserve Fund	\$ -	\$ -	\$ 152,000	\$ -	\$ 152,000	\$ -	\$ -	\$ -	\$ -	\$ 152,000
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 152,000	\$ -	\$ 152,000	\$ -	\$ -	\$ -	\$ -	\$ 152,000
	Prior Yrs Actuals	2018/19 Estimated	Estimated Carryfwd to 2019/20	2019/20 New Funding	2019/20 Budget (with Carryfwd)	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	Total Project
USE OF FUNDS										
GFAR										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	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



<b>Project Name</b>	Forbes Mill Footbridge Improvements	<b>Project Number</b>	832-4507
<b>Department</b>	Parks & Public Works	<b>Project Manager</b>	Facilities Manager: Jim Harbin
<b>Description</b>	The project will provide pathway lighting across the 400-foot span of the pedestrian bridge and installation of additional art panels.		
<b>Location</b>	The project is located on the pedestrian bridge between Forbes Mill and Old Town across Highway 17.		
<b>Project Background</b>	<p>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 left the pathway dark in the evening, which has prompted concerns from residents.</p> <p>The installation of footbridge improvements in 2018 included solar LED lighting for the pathway. Staff is currently monitoring this install to ensure the lights meet long-term needs.</p> <p>This project will also install additional art panels to occupy the remaining space.</p>		
<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

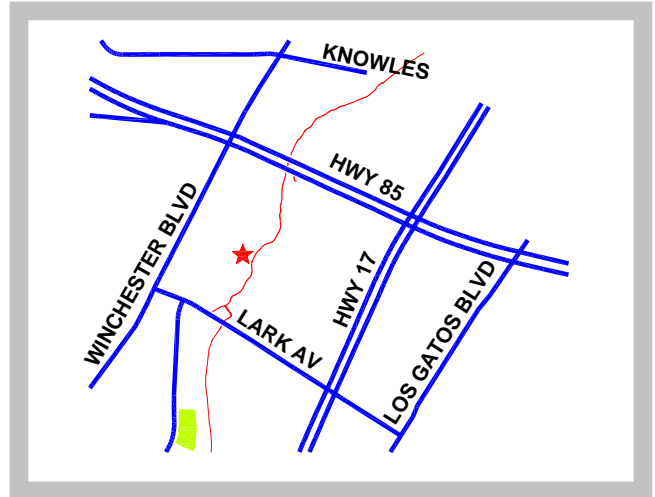
## Trail Improvement Projects

<b>Project Components &amp; Estimated Timeline</b>	Fall 2018	Design	Project design & development
	Fall 2018	Bid Process	Project bidding & contract award
	Winter 2018	Construction	Project construction
	Summer 2019	Completion	Project completion and monitoring

FORBES MILL FOOTBRIDGE IMPROVEMENTS										Project 832-4507
SOURCE OF FUNDS	Prior Yrs Actuals	2018/19 Estimated	Estimated Carryfwd to 2019/20	2019/20 New Funding	2019/20 Budget (with Carryfwd)	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	Total Project
GFAR	\$ 17,119	\$ 2,227	\$ 71,502	\$ -	\$ 71,502	\$ -	\$ -	\$ -	\$ -	\$ 90,848
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ 17,119</b>	<b>\$ 2,227</b>	<b>\$ 71,502</b>	<b>\$ -</b>	<b>\$ 71,502</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 90,848</b>
USE OF FUNDS	Prior Yrs Actuals	2018/19 Estimated	Estimated Carryfwd to 2019/20	2019/20 New Funding	2019/20 Budget (with Carryfwd)	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	Total Project
GFAR										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	17,119	2,227	71,502	-	71,502	-	-	-	-	90,848
<b>TOTAL GFAR</b>	<b>\$ 17,119</b>	<b>\$ 2,227</b>	<b>\$ 71,502</b>	<b>\$ -</b>	<b>\$ 71,502</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 90,848</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ 17,119</b>	<b>\$ 2,227</b>	<b>\$ 71,502</b>	<b>\$ -</b>	<b>\$ 71,502</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 90,848</b>

# PARKS & TRAILS PROGRAM

## Trail Improvement Projects



<b>Project Name</b>	Charter Oaks Trail Repair	<b>Project Number</b>	832-4503
<b>Department</b>	Parks & Public Works	<b>Project Manager</b>	Superintendent: Steve Regan
<b>Description</b>	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.		
<b>Location</b>	This project is located on the Los Gatos Creek Trail near Charter Oaks.		
<b>Project Background</b>	<p>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.</p> <p>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.</p>		
<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

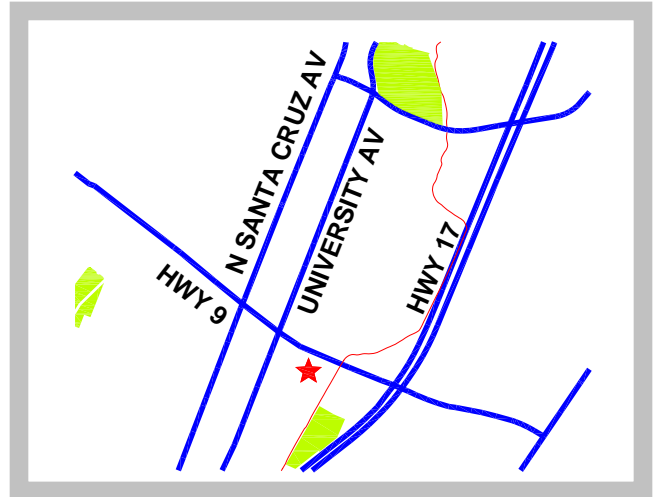
## Trail Improvement Projects

<b>Project Components &amp; Estimated Timeline</b>	Summer 2019	Design	Project design & development
	Fall 2019	Bid Process	Project bidding & contract award
	Summer 2020	Construction	Project construction
	Fall 2020	Completion	Project completion

CHARTER OAKS TRAIL REPAIR PROJECT										Project 832-4503
	Prior Yrs Actuals	2018/19 Estimated	Estimated Carryfwd to 2019/20	2019/20 New Funding	2019/20 Budget (with Carryfwd)	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	Total Project
SOURCE OF FUNDS										
GFAR	\$ -	\$ 109	\$ 14,891	\$ 350,000	\$ 364,891	\$ -	\$ -	\$ -	\$ -	\$ 365,000
GRANTS	-	72,833	75,218	-	75,218	-	-	-	-	\$ 148,051
TOTAL SOURCE OF FUNDS	\$ -	\$ 72,942	\$ 90,109	\$ 350,000	\$ 440,109	\$ -	\$ -	\$ -	\$ -	\$ 513,051
	Prior Yrs Actuals	2018/19 Estimated	Estimated Carryfwd to 2019/20	2019/20 New Funding	2019/20 Budget (with Carryfwd)	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	Total Project
USE OF FUNDS										
GFAR										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	109	14,891	350,000	364,891	-	-	-	-	365,000
TOTAL GFAR	\$ -	\$ 109	\$ 14,891	\$ 350,000	\$ 364,891	\$ -	\$ -	\$ -	\$ -	\$ 365,000
GRANTS &AWARDS										
Salaries and Benefits	-	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	72,833	75,218	-	75,218	-	-	-	-	148,051
TOTAL GRANTS &AWARDS	\$ -	\$ 72,833	\$ 75,218	\$ -	\$ 75,218	\$ -	\$ -	\$ -	\$ -	\$ 148,051
TOTAL USE OF FUNDS	\$ -	\$ 72,942	\$ 90,109	\$ 350,000	\$ 440,109	\$ -	\$ -	\$ -	\$ -	\$ 513,051

# PARKS & TRAILS PROGRAM

## Trail Improvement Projects



<b>Project Name</b>	Trailhead Connector Project	<b>Project Number</b>	832-4505
<b>Department</b>	Parks & Public Works	<b>Project Manager</b>	Asst. Director Lisa Petersen
<b>Description</b>	This project will fund the design and construction of a trailhead connection for Los Gatos Creek Trail to Highway 9.		
<b>Location</b>	This project is located on the Los Gatos Creek Trail near Highway 9.		
<b>Project Background</b>	<p>This project will fund the design and construction of a trailhead connection for Los Gatos Creek Trail to Highway 9. 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.</p> <p>Caltrans approved the Authorization to Proceed with Preliminary Engineering, also known as E-76 approval, on December 13, 2018. In February 2019 the Town issued a Request for Proposal for the preliminary engineering and environmental clearance phase, which will take approximately 12 months. If funding for construction is secured, the project can go into construction in 2020/21 at the earliest.</p>		
<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

## Trail Improvement Projects

<b>Project Components &amp; Estimated Timeline</b>	Summer 2018	Design	Project design & development
	Winter 2020	Bid Process	Project bidding & contract award
	Pending	Construction	Project construction
	Pending	Completion	Project completion

TRAILHEAD CONNECTOR										
										Project 832-4505
SOURCE OF FUNDS	Prior Yrs Actuals	2018/19 Estimated	Estimated Carryfwd to 2019/20	2019/20 New Funding	2019/20 Budget (with Carryfwd)	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	Total Project
GFAR	\$ -	\$ -	\$ 44,440	\$ -	\$ 44,440	\$ -	\$ -	\$ -	\$ -	\$ 44,440
GRANTS & AWARDS	-	-	343,000	-	343,000	-	-	-	-	\$ 343,000
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 387,440</b>	<b>\$ -</b>	<b>\$ 387,440</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 387,440</b>
USE OF FUNDS		2018/19 Estimated	Estimated Carryfwd to 2019/20	2019/20 New Funding	2019/20 Budget (with Carryfwd)	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	Total Project
<b>GFAR</b>										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	44,440	-	44,440	-	-	-	-	44,440
<b>TOTAL GFAR</b>	-	-	44,440	-	44,440	-	-	-	-	44,440
<b>GRANTS &amp; AWARDS</b>										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	343,000	-	343,000	-	-	-	-	343,000
<b>TOTAL GRANTS &amp; AWARDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 343,000</b>	<b>\$ -</b>	<b>\$ 343,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 343,000</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 387,440</b>	<b>\$ -</b>	<b>\$ 387,440</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 387,440</b>

