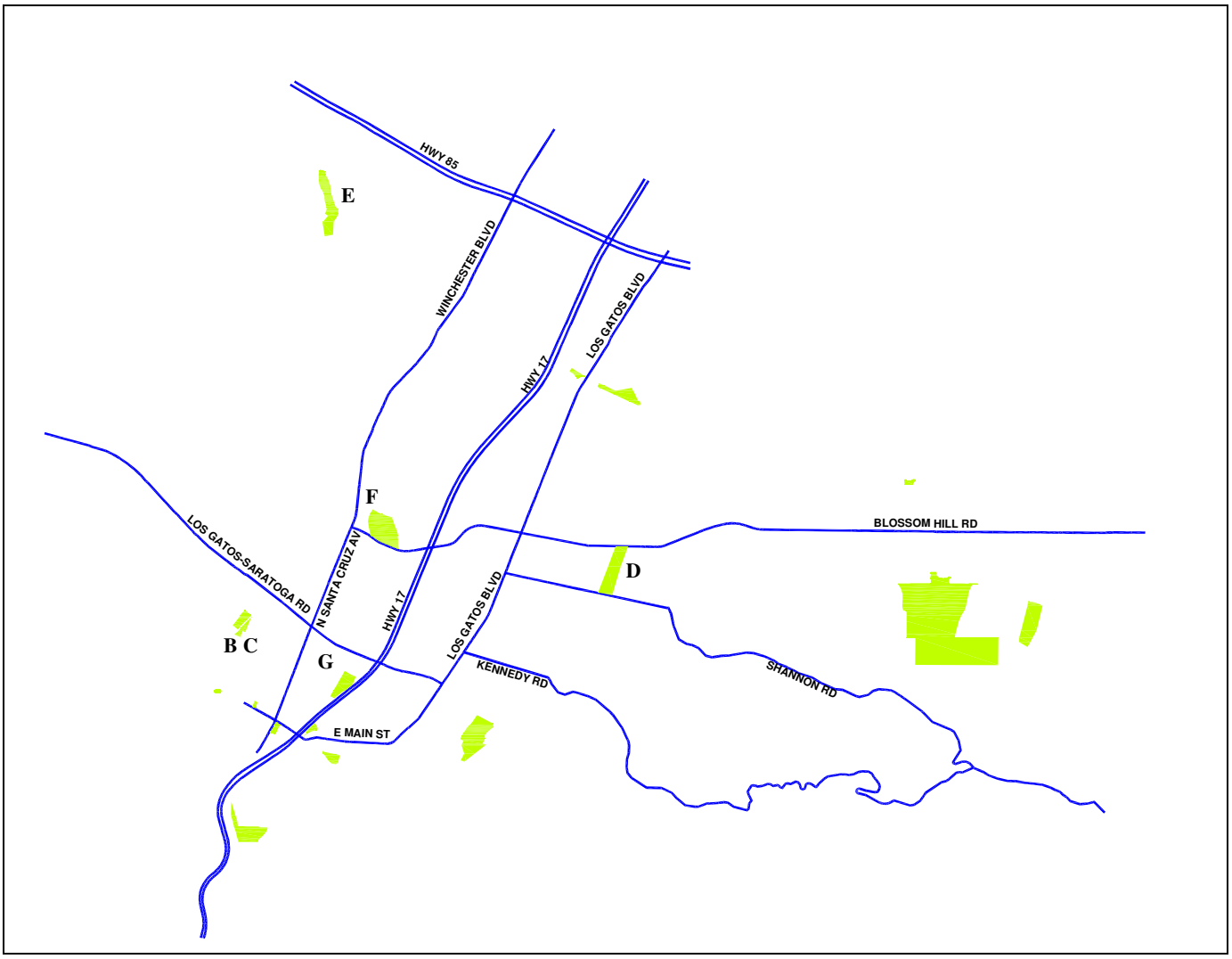
PARK PROJECT DIRECTORY

0340	Park Improvement Grant - Funds To Be Allocated	D – 6
0607	Bachman Park – Irrigation Upgrades	D – 8
09xx	Bachman Park – Basketball Court Resurfacing	D – 10
09xx	Blossom Hill Park Tennis Court Resurfacing	D –12
09xx	La Rinconada Park – Tennis Court Resurfacing	D –14
09xx	Oak Meadow Park – Walkway	D –16
0412	Skateboard Park – New Park Construction	D –18

TRAIL PROJECT DIRECTORY

0860	Los Gatos Creek Trail – Split Rail Fence Repair	D-24



A	Park Improvement Grant – Funds To Be Allocated
B	Bachman Park – Irrigation Upgrades
C	Bachman Park – Basketball Court Resurfacing
D	Blossom Hill Park – Tennis Court Resurfacing
E	La Rinconada Park – Tennis Court Resurfacing
F	Oak Meadow Park – Walkway
G	Skateboard Park – New Park Construction

Park Improvement Projects

PROGRAM SECTION DIRECTORY		PAGE
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09xx	Bachman Park – Basketball Court Resurfacing	D – 10
09xx	Blossom Hill Park – Tennis Court Resurfacing	D –12
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09xx	Oak Meadow Park - Walkway	D –16
0412	Skateboard Park – New Park Construction	D –18

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, basketball or tennis court resurfacing, and park equipment or facility upgrades.

The Parks Program section does not have ongoing programs; all projects are considered one-time projects. 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 a 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 2006/07 - 2011/12 CAPITAL IMPROVEMENT PROGRAM PARK IMPROVEMENT PROJECTS								
	Expended Through 2006/07	Estimated Carryfwd 2007/08	2007/08 Budget	2008/09 Budget	2009/10 Budget	2010/11 Budget	2011/12 Budget	Total Budgeted
Carryforward Projects								
0340 Park Grant Funds to be allocated	-	62,487	-	(62,000)	-	-	-	487
0412 Skateboard Park *(Community Donations)*		775,000						775,000
0412 Skateboard Park	36,530	188,470	-	-	-	-	-	225,000
0607 Bachman Park Irrigation Upgrades	5,000	95,000	-	-	-	-	-	100,000
New Projects								
09xx Bachman Park Basketball Ct Resurf	-	-	-	13,000	-	-	-	13,000
09xx Oak Meadow Park Walkway	-	-	-	71,118	-	-	-	71,118
09xx Blossom Hill Tennis Ct Resurf	-	-	-	39,000	-	-	-	39,000
09xx La Rinconada Tennis Ct Resurf	-	-	-	10,000	-	-	-	10,000
Total Park Improvement Projects	**41,530**	**1,120,957**	**-**	**71,118**	**-**	**-**	**-**	**1,233,605**

Unfunded Projects

- Blossom Hill Park Tennis Court Lighting Replacement & Upgrade
- Civic Center Irrigation System Replacement & Upgrade
- Irrigation System Replacement & Upgrades, various parks
- Turf Renovations, various parks
- Oak Meadow Park Fencing Upgrades
- Blossom Hill Park, Parking Lot and Sidewalk Improvement, northside on Blossom Hill Road

Project Name	Park Improvement Grant	**Project Number**	0340
Department	Parks & Public Works	**Project Manager**	Town Engineer: Kevin Rohani

Description

This "project" accounts for the remaining park improvement grant funding available to the Town through an application process under state Propositions 12 and 40. As funding is approved for proposed projects, available funds in this project are decreased and reallocated to the designated projects. Unallocated grant funding of $487 will remain available as of the end of FY 2006/07.

Location

N/A

Project Background

State Proposition 12 (2000 Parks Bond Act) and State Proposition 40 (2002 Resources Bond Act) were approved by voters in 2000 and 2002 to provide funding to local agencies for parks and trails development, improvement and acquisition.

The Town has secured a total of $812,154 to-date in designated grant funding from Propositions 12 and 40, with the addition of $100,000 pledged by Monte Sereno from their Proposition 40 park grant allocation. These funds must be fully utilized on or before June 30th of 2008, 2009, or 2010 (depending on the grant), or the grant funding will revert to the legislature. Approved and completed parks improvement projects to date include:

- $ 141,174 for Balzar Field Facility Improvements
- $ 95,000 for Belgatos Park Resurfacing & Improvements
- $ 85,000 for Blossom Hill Park Pathway Resurfacing
- $ 54,345 for Los Gatos Creek Trail Bridge Decking Repairs
- $ 55,000 for Los Gatos Creek Trail Resurfacing and Striping
- $ 50,460 for Oak Meadow Park Retaining Wall
- $ 30,688 for Oak Meadow Park Restroom Facilities
- $ 38,000 for Live Oak Manor Park Improvements

Park Improvement Projects

Recommended park projects, as discussed in following project details include:

- $ 13,000 for Bachman Park Basketball Court Resurfacing
- $ 100,000 for Bachman Park Irrigation Upgrades
- $ 39,000 for Blossom Hill Park Tennis Court resurfacing
- $ 10,000 for La Rinconada Park Tennis Court resurfacing
- $ 100,000 for construction of a Skateboard Park ($100,000 Monte Sereno contribution from State Parks Bond and $125,000 Los Gatos contribution from General Fund Reserves)

Of special note is the designated grant funding of $100,000 from Monte Sereno for the Skate Board Park, which requires a community match of $775,000. Due to the imposed grant cut-off date, the Skate Board Park must have commitment for this community match by January 2008 in order to use these grant funds for the project. If a community match is not received, the $100,000 allocation from Monte Sereno will need to be programmed for other park projects.

Operating Budget Impacts

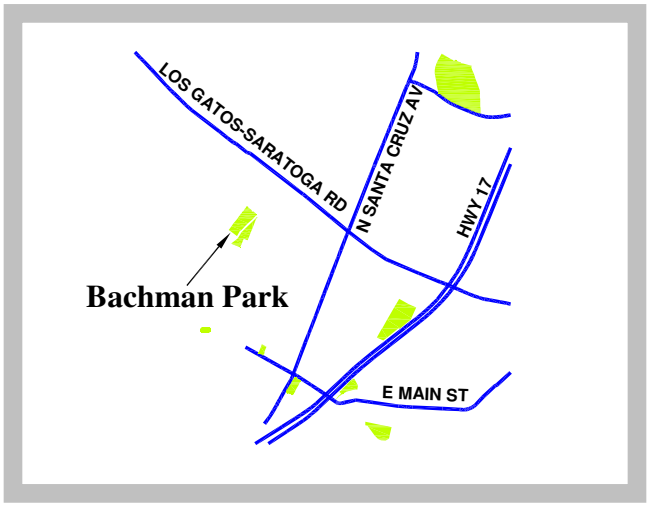
There are no operating budget impacts in this grant allocation project as it is a funding placeholder and not an actual capital project.

Project Components & Estimated Timeline	Jul, 2007	FY 2007/08 CIP project funding	All park grant funding assigned to projects per approved 2006-2011 CIP Budget.
	Mar, 2008	Prop 12 completion	All Prop 12 Per Capita Grant project completion and funding documentation deadline.
	Mar, 2009	Prop 12 R-Z Berg Harris Completion	All Prop 12 R-Z Berg-Harris Grant project completion and funding documentation deadline.
	Jun, 2010	Prop 40 completion	All Prop 40 Grant project completion (both Per Capita and R-Z Berg-Harris Grants) and grant funding documentation deadline.

PARK IMPROVEMENT GRANT - FUNDS TO BE ALLOCATED — **Project 0340**

SOURCE OF FUNDS	Prior Yr Actuals	2006/07 Estimated	Estimated Carryfwd to 2007/08	2007/08 Budget	2008/09 Planned	2009/10 Planned	2010/11 Planned	2011/12 Planned	Total Project
GRANTS & AWARDS	-	-	53,175						53,175
Transfer Out to Bachman Park Basketball Court					(13,000)				(13,000)
Transfer Out to Blossom Hill Park Tennis Court					(39,000)				(39,000)
Transfer Out to La Rinconada Park Tennis Court					(10,000)				(10,000)
Transfer in from Oak Meadow Park Bathrooms			9,312						9,312
Transfer Out to Oak Meadow Park Retaining Wall									-
Project Adjustments (*Oak Meadow Trellis and Walkway*)					-	-	-	-	-
GAS TAX	-	-	-	-	-	-	-	-	-
TOTAL SOURCE OF FUNDS	**-**	**-**	**62,487**	**-**	**(62,000)**	**-**	**-**	**-**	**487**

USE OF FUNDS	Prior Yr Actuals	2006/07 Estimated	Estimated Carryfwd to 2007/08	2007/08 Budget	2008/09 Planned	2009/10 Planned	2010/11 Planned	2011/12 Planned	Total Project
GRANTS & AWARDS									
Salaries and Benefits									-
Services/Supplies/Equipment									-
Site Acquisition & Preparation									-
Consultant Services									-
Project Construction Expenses			62,487		(62,000)				487
TOTAL GRANTS &AWARDS	-	-	62,487	-	(62,000)	-	-	-	487
TOTAL USE OF FUNDS	**-**	**-**	**62,487**	**-**	**(62,000)**	**-**	**-**	**-**	**487**



Project Name	Bachman Park – Irrigation Upgrades	**Project Number**	0607
Department	Parks & Public Works	**Project Manager**	Park Superintendent: Tim Boyer

Description

This project replaces the park's landscape irrigation system to improve efficiency and reduce ongoing operating expenditures. Council previously approved applying for grant funding for this project.

Location

Bachman Park is a small 3.6 acre neighborhood park located ½ mile up Bachman Avenue above downtown, and bordered by Bachman, Belmont and Nicholson Avenues. Most of this park site has irrigated lawns.

Project Background

Bachman Park is a hilly, grass covered park with an aging and inefficient watering system that was installed when this park was constructed in 1973. Because the irrigation system was poorly designed for covering irregular turf areas on rolling slopes with runoff and drainage issues, there is insufficient watering in some sections and over-watering elsewhere.

A comprehensive irrigation system analysis was conducted at no cost to the Town by the Santa Clara Valley Water District in April, 2006, identifying system problems and recommending corrections. Their analysis indicates this park's existing irrigation system's efficiency is 5% out of 100%. The study recommended replacing the existing landscape irrigation system with an efficient, water-saving system. Alternatives to replacing the current system include keeping the system as-is, or removing the turf as an extreme water-savings method. Because this is a heavily used neighborhood park, neither of these alternatives is recommended.

The preliminary budget estimate is based on the cost of other irrigation projects. Staff is preparing more detailed cost estimates for this project which will install an efficient irrigation system that will reduce annual water expenses and soggy turf, while maintaining the pleasant appearance of this park. Once the cost estimates are completed, staff will bring proposals to the Council for replacing the irrigation system.

Funding for this rehabilitation project is provided by the Prop 12 and 40 State grants for use in promoting family and youth activities.

Operating Budget Impacts

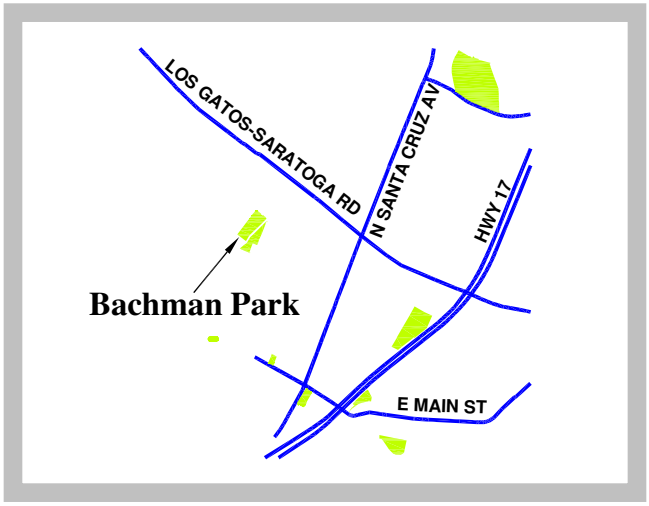
The installation of an upgraded irrigation system will reduce future ongoing operating expenditures for maintenance and water costs once this project is completed. Park staff oversight for this project is incorporated in the FY 2007/08 Operating Budget.

Project Components & Estimated Timeline	Jul, 2007	Job spec development and project design	Design improved irrigation system
	Oct, 2007	Obtain grant approval	Submit and obtain authorization from the State to use Prop 40 funds for this project
	Jan, 2008	Award of contract	Obtain bids from licensed contractors and submit to Council for approval
	Mar, 2008	Conduct irrigation improvements	Contractor to replace existing irrigation system per project design
	Jun, 2008	Completion	Submit grant reimbursement documents

BACHMAN PARK - IRRIGATION UPGRADES **Project 0607**

SOURCE OF FUNDS	Prior Yr Actuals	2006/07 Estimated	Estimated Carryfwd to 2007/08	2007/08 Budget	2008/09 Planned	2009/10 Planned	2010/11 Planned	2011/12 Planned	Total Project
GFAR	-	-	-	-	-	-	-	-	-
GRANTS & AWARDS	-	5,000	95,000	-		-	-	-	100,000
TOTAL SOURCE OF FUNDS	**-**	**5,000**	**95,000**	**-**	**-**	**-**	**-**	**-**	**100,000**

USE OF FUNDS	Prior Yr Actuals	2006/07 Estimated	Estimated Carryfwd to 2007/08	2007/08 Budget	2008/09 Planned	2009/10 Planned	2010/11 Planned	2011/12 Planned	Total Project
GRANTS &AWARDS									
Salaries and Benefits	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	5,000	95,000	-	-	-	-	-	100,000
TOTAL GRANTS &AWARDS	-	5,000	95,000	-	-	-	-	-	100,000
TOTAL USE OF FUNDS	**-**	**5,000**	**95,000**	**-**	**-**	**-**	**-**	**-**	**100,000**



Project Name	Bachman Park – Basketball Court Resurfacing	**Project Number**	09xx
Department	Parks & Public Works	**Project Manager**	Town Engineer: Kevin Rohani

Description

This project will repave the basketball court at Bachman Park to improve court safety. This is a new project proposed for grant funding.

Location

Bachman Park is a small 3.6 acre neighborhood park located ½ mile up Bachman Avenue above downtown, and bordered by Bachman, Belmont and Nicholson Avenues. The basketball court is located on the southwest side of this park.

Project Background

The basketball court surface is in failing condition, with cracks in the pavement which allow for further deterioration as water gets underneath the surface. As this condition worsens, the deterioration will affect the court's usage significantly.

This project resurfaces the basketball court with crack sealing to close the current breaks, and a slurry seal treatment on the court surface which will provide ongoing availability for its use. If this project is deferred, continued deterioration will occur and the cost to repair the base material will escalate over time.

Funding for this rehabilitation project is available from Proposition 12 and 40 state grants for use in promoting family and youth activities. Staff recommends resurfacing the court in FY 2007/08, with available grant funding.

Operating Budget Impacts

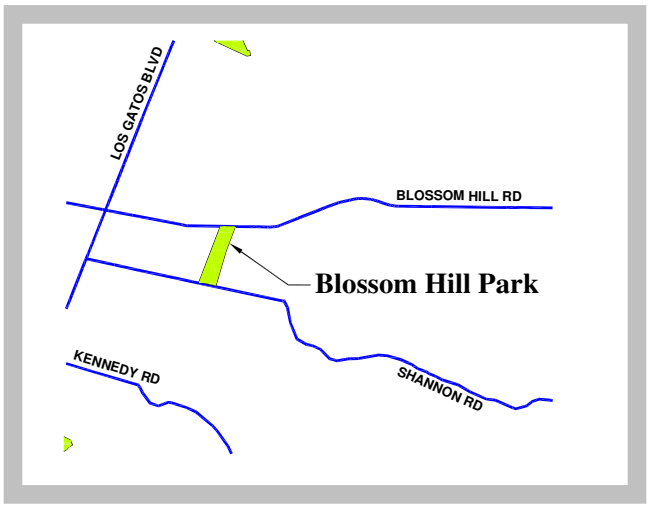
The resurfacing of the basketball courts will reduce future ongoing operating expenditures for repairs and maintenance caused by ongoing use and water damage to the court surface. Park staff oversight for this project will be incorporated in the FY 2007/08 Operating Budget.

	Oct, 2007	Project Development	Determine project specification for basketball court resurfacing
	Nov, 2007	Funding request	Submit grant documents and receive approval
	Feb, 2008	Award of contract	Obtain bids from licensed contractors
	Mar, 2008	Resurface Court	Contractor to resurface and stripe basketball court
	Jun, 2008	Completion	Submit grant reimbursement documents and receive funds

BACHMAN PARK - BASKETBALL COURT RESURFACING **Project 09xx**

SOURCE OF FUNDS	Prior Yr Actuals	2006/07 Estimated	Estimated Carryfwd to 2007/08	2007/08 Budget	2008/09 Planned	2009/10 Planned	2010/11 Planned	2011/12 Planned	Total Project
GRANTS & AWARDS	-	-	-	-	13,000	-	-	-	13,000
TOTAL SOURCE OF FUNDS	**-**	**-**	**-**	**-**	**13,000**	**-**	**-**	**-**	**13,000**

USE OF FUNDS	Prior Yr Actuals	2006/07 Estimated	Estimated Carryfwd to 2007/08	2007/08 Budget	2008/09 Planned	2009/10 Planned	2010/11 Planned	2011/12 Planned	Total Project
GRANTS &AWARDS									
Salaries and Benefits	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	-	13,000	-	-	-	13,000
TOTAL GRANTS &AWARDS	-	-	-	-	13,000	-	-	-	13,000
TOTAL USE OF FUNDS	**-**	**-**	**-**	**-**	**13,000**	**-**	**-**	**-**	**13,000**



Project Name	Blossom Hill Park – Tennis Court Resurfacing	**Project Number**	09xx
Department	Parks & Public Works	**Project Manager**	Town Engineer: Kevin Rohani

Description

This project provides for the resurfacing of the six (6) tennis courts at Blossom Hill Park to maintain the integrity of the court surfaces. This is a new project proposed for grant funding.

Location

Blossom Hill Park is located between Shannon Road and Blossom Hill Road adjacent to the east side of Blossom Hill School. The tennis courts are located mid-way into the park, between Shannon and Blossom Hill Roads.

Project Background

Blossom Hill Park is a fully developed and heavily used a 9.2 acre sport and neighborhood park with six lighted tennis courts, a baseball field, playground area and picnic tables, B-B-Q pits, restroom facilities and large lawn areas. The tennis courts are used continuously during fair weather by residents, community and school tennis teams, Recreation District programs, participants, and visitors.

The tennis courts are paved with a special court surface composite, fenced on four sides with cyclone wire fencing, and lighted for nighttime use. These courts were constructed in 1976, approximately 30 years ago, and were last resurfaced in 2000. Proper maintenance requirements to prolong the life of the tennis courts calls for resurfacing approximately every 8 years, depending upon local conditions such as weather, use and damage from tree roots. To ensure the court surface is maintained and to prevent future cracking, staff recommends this court resurfacing project for FY 2008/09.

This project will resurface the tennis court's flooring with composite surface followed by paint for court striping. If the courts are not resurfaced within three years, they will begin to show signs of failure and may not be available to use at a later date as courts with cracks and dips in the court surface would be unsafe for users. Costs to repair and resurface would be expected to increase.

Funding to repave the park's six tennis courts is available from the Prop 12 and 40 State Bond grants for activities which promote youth and family activities.

Operating Budget Impacts

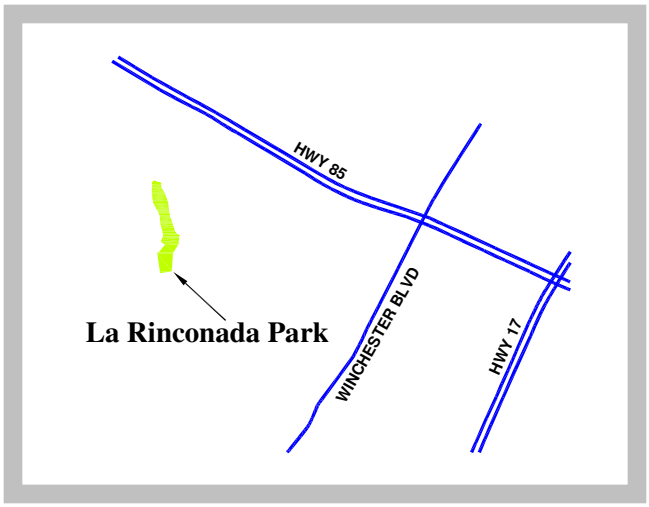
Repaving the tennis courts using grant funding will reduce future operating expenditures for repairs and maintenance. Staff oversight for this project will be incorporated in the FY 2008/09 Operating Budget.

Project Components & Estimated Timeline	Aug, 2008	Job spec development	Finalize project design and specifications for resurfacing contract
	Sep, 2008	Funding Approval	Obtain State Grant Approval with cost estimate documents
	Oct, 2008	Award of contract	Obtain bids from licensed contractors
	Oct, 2008	Project construction	Overlay existing asphalt
	Nov, 2008	Completion	Submit grant funding reimbursement documents to the State

BLOSSOM HILL PARK - TENNIS COURT RESURFACING **Project 09xx**

SOURCE OF FUNDS	Prior Yr Actuals	2006/07 Estimated	Estimated Carryfwd to 2007/08	2007/08 Budget	2008/09 Planned	2009/10 Planned	2010/11 Planned	2011/12 Planned	Total Project
GRANTS & AWARDS	-	-	-	-	39,000	-	-	-	39,000
TOTAL SOURCE OF FUNDS	**-**	**-**	**-**	**-**	**39,000**	**-**	**-**	**-**	**39,000**

USE OF FUNDS	Prior Yr Actuals	2006/07 Estimated	Estimated Carryfwd to 2007/08	2007/08 Budget	2008/09 Planned	2009/10 Planned	2010/11 Planned	2011/12 Planned	Total Project
GRANTS &AWARDS									
Salaries and Benefits	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	-	39,000	-	-	-	39,000
TOTAL GRANTS &AWARDS	-	-	-	-	39,000	-	-	-	39,000
TOTAL USE OF FUNDS	**-**	**-**	**-**	**-**	**39,000**	**-**	**-**	**-**	**39,000**



Project Name	La Rinconada Park – Tennis Court Resurfacing	**Project Number**	09xx
Department	Parks & Public Works	**Project Manager**	Town Engineer: Kevin Rohani

Description

This project will resurface the one (1) tennis court in La Rinconada Park. This is a new project proposed for grant funding.

Location

La Rinconada Park is located on and accessible from Wedgewood Avenue and Granada Way, and bordered by La Rinconada Country Club on the east. The park is in the northwest side of Town, in the neighborhood bordered by Winchester Blvd. and Pollard Road. The single tennis court is located at the northern end of the park.

Project Background

La Rinconada Park is a 14 acre neighborhood creek side park with a half mile trail meandering along the creek. Other recreational features include a non-lit tennis court, lawn areas, picnic tables and barbeque pits, and a playground. This is a very popular tennis court and is used often by residents and visitors.

The La Rinconada tennis court is paved with a special court surface composite, and fenced on four sides with cyclone wire fencing. This court was constructed in 1976, approximately 30 years ago, and last resurfaced in 2000. Proper maintenance requirements to prolong the life of the tennis court calls for resurfacing approximately every 8 years, depending upon local conditions such as weather, use and damage from tree roots. To ensure the court surface is maintained and to prevent future cracking, staff recommends this project for FY 2008/09.

This project will resurface the tennis court's flooring with composite surface followed by paint for court striping**.** If the court is not resurfaced within three years, it will begin to show signs of failure and may not be available to use at a later date as a tennis court with pockets and cracks in the court surface would be unsafe for users. Costs to repair and resurface would be expected to increase.

Funding to repave the park's tennis court is available from the Prop 12 and 40 State Bond grants for activities which promote youth and family activities.

Operating Budget Impacts

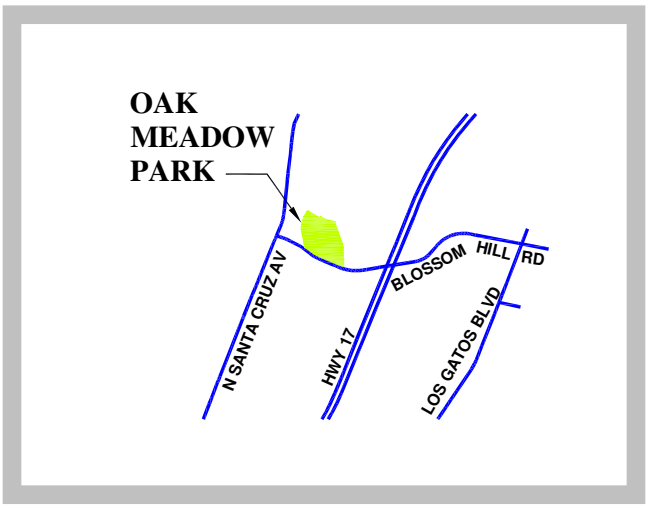
Repaving the tennis court with grant funding will reduce future operating expenditures for staff time and materials required for repairs and maintenance. Staff oversight for this project will be incorporated in the FY 2008/09 Operating Budget.

Project Components & Estimated Timeline	Aug, 2008	Job spec development	Finalize project design and specifications for resurfacing contract
	Sep, 2008	Funding Approval	Obtain State grant approval with cost estimate documents
	Oct, 2008	Award of contract	Obtain bids from licensed contractors
	Nov, 2008	Project construction	Overlay existing asphalt
	Dec, 2008	Completion	Submit grant funding reimbursement request to the State

LA RINCONADA PARK - TENNIS COURT RESURFACING **Project 09xx**

SOURCE OF FUNDS	Prior Yr Actuals	2006/07 Estimated	Estimated Carryfwd to 2007/08	2007/08 Budget	2008/09 Planned	2009/10 Planned	2010/11 Planned	2011/12 Planned	Total Project
GRANTS & AWARDS	-	-	-	-	10,000	-	-	-	10,000
TOTAL SOURCE OF FUNDS	**-**	**-**	**-**	**-**	**10,000**	**-**	**-**	**-**	**10,000**

USE OF FUNDS	Prior Yr Actuals	2006/07 Estimated	Estimated Carryfwd to 2007/08	2007/08 Budget	2008/09 Planned	2009/10 Planned	2010/11 Planned	2011/12 Planned	Total Project
GRANTS &AWARDS									
Salaries and Benefits	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	-	10,000	-	-	-	10,000
TOTAL GRANTS &AWARDS	-	-	-	-	10,000	-	-	-	10,000
TOTAL USE OF FUNDS	**-**	**-**	**-**	**-**	**10,000**	**-**	**-**	**-**	**10,000**



Project Name	Oak Meadow Park – Walkway	**Project Number**	09xx
Department	Parks & Public Works	**Project Manager**	Town Engineer: Kevin Rohani

Description

This project would install an asphalt pathway around the park green to improve access to the new Bandstand, group picnic sites and restrooms. This is a carry-over project.

Location

Oak Meadow Park is a large, 12 acre park centrally located in Town at the corner of University Avenue and Blossom Hill Road. The asphalt pathway project would be approximately four feet wide by 1,400 feet long, located around the perimeter of the grass area.

Project Background

Considered the gem of the Los Gatos park system, Oak Meadow Park features a large grass field, playground, bocce ball courts, BBQ and picnic facilities, the Billy Jones Wildcat Railroad, the W.E. Bill Mason Carousal, as well as access to Vasona County Park and the Los Gatos Creek Trail. It also has a new bandstand stage which was built in 2003.

The park's large lawn area is approximately 200,000 square feet (38% of the park) with a dirt service road that also serves as a walkway surrounding the green. The restrooms, the new bandstand, and a group picnic area to be constructed on the old bandstand area are all accessed from the parking and playground area either along the dirt pathway or across the lawn area.

Both lawn and dirt walkways are difficult to traverse for those with wheelchairs, walkers, strollers or with physical limitations. This project seeks to improve the walkways within the park to ensure the park's facilities are accessible to everyone. The four foot wide walkway around the perimeter of the lawn area will be constructed of 3" uncurbed asphalt for approximately 1,400 feet in length.

Funding for this project will be a combination of State Transportation TDA-Article-3 and ADA-CDBG grant funds, which are grants to be used to provide access for persons with disabilities and for public pathways, respectively. Combining both funds will enable full funding for this project..

Operating Budget Impacts

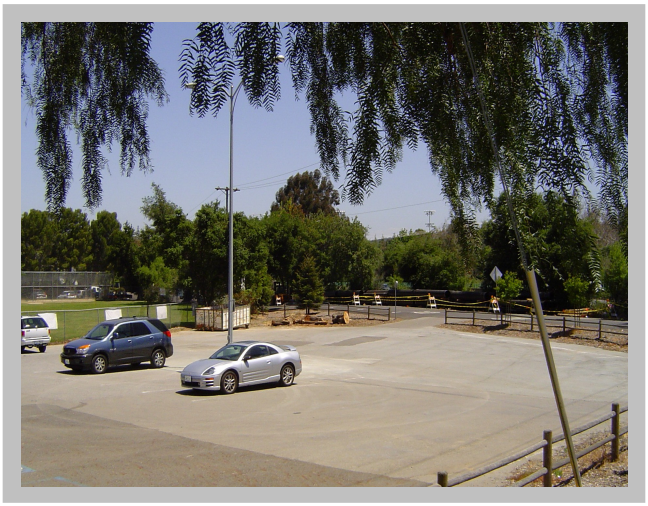
Engineering staff time for design and Park staff oversight for the construction of this project is incorporated in the FY 2008/09 Operating Budget. Park staff time for walkway maintenance will be required and programmed in future operating budgets.

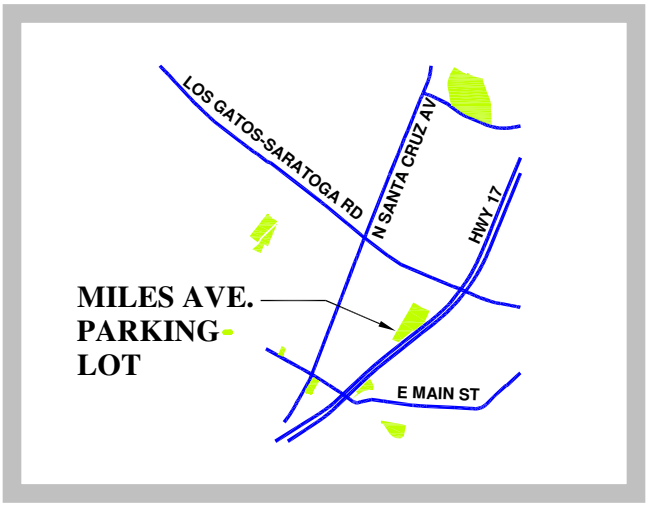
Project Components & Estimated Timeline	Jul, 2008	Job spec development	Finalize project design and specifications for pathway contract
	Aug, 2008	Grant approval	Obtain State grant approval with cost estimate documents
	Sep, 2008	Award of contract	Obtain bids from licensed contractors, and submit to Council for approval
	Oct, 2008	Project construction	Construction of walkway
	Nov, 2008	Completion	Submit grant funding reimbursement documentation to State

OAK MEADOW PARK - WALKWAY — **Project 09xx**

SOURCE OF FUNDS	Prior Yr Actuals	2006/07 Estimated	Estimated Carryfwd to 2007/08	2007/08 Budget	2008/09 Planned	2009/10 Planned	2010/11 Planned	2011/12 Planned	Total Project
GRANTS & AWARDS	-	-	-	-	-	-	-	-	-
ADA-CDBG Grant	-	-	-	-	50,000				
TDA Grant	-	-	-	-	21,118	-	-	-	21,118
TOTAL SOURCE OF FUNDS	**-**	**-**	**-**	**-**	**71,118**	**-**	**-**	**-**	**21,118**

USE OF FUNDS	Prior Yr Actuals	2006/07 Estimated	Estimated Carryfwd to 2007/08	2007/08 Budget	2008/09 Planned	2009/10 Planned	2010/11 Planned	2011/12 Planned	Total Project
GRANTS &AWARDS									
Salaries and Benefits	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	-	71,118	-	-	-	71,118
TOTAL GRANTS &AWARDS	-	-	-	-	71,118	-	-	-	71,118
TOTAL USE OF FUNDS	**-**	**-**	**-**	**-**	**71,118**	**-**	**-**	**-**	**71,118**





Project Name	Skateboard Park – New Park Construction	**Project Number**	0412
Department	Parks & Public Works	**Project Manager**	Town Engineer: Kevin Rohani

Description

This project funds the design and construction of a skateboard park to promote youth and family skateboarding activities.

Location

The 12,300-square foot concrete skateboard would be located at 41 Miles Avenue in the current parking lot for Balzar Field, adjacent to the Los Gatos Creek Trail and the Miles Avenue bridge.

Project Background

Currently, the project is in the fundraising stage led by a community fundraising committee, which is seeking funds needed to meet the funding gap to construct the skatepark.

This project is the result of several years of planning beginning in 2001. Once the current site was identified in 2004, the Town, with the assistance of a skatepark architect, worked with the Town's teenage skateboarding community to design the above-ground, concrete park. Park design includes "street features" which replicate features found in the urban environment, bowl features, and features for all skill levels, and includes landscaping, a vehicle drop-off area and five on-site parking spaces.

Funding from State Bond Grants of $100,000 from Monte Sereno has been designated for the skatepark, which was estimated in 2004 to cost approximately $1 million. Community fundraising efforts are targeted toward raising the additional $775,000 needed. Given inflation and the rise in construction materials related to oil price increases, it is likely that the cost for the skatepark would currently be greater than the 2004 estimate A competitive State Parks Grant was applied for in 2004 to fund the unmet costs of this project, but it was denied in 2005.

Due to the state-imposed grant cut-off date for the Bond funds, the skatepark project must have a commitment for the community match by January 2008 in order to plan and complete the project under grant timeframes, or these grant funds will be lost.

The Town's $125,000 commitment for the skateboard park is funded through GFAR, not grant funds, due to cut-off dates imposed by the State. A portion of this amount has already been expended for feasibility studies and preliminary design. If a community match of $775,000 is not achieved by January, 2008, the City of Monte Sereno's $100,000 grant contribution will become in jeopardy due to the State grant cut-off dates, and should be considered for other park improvement projects that have been deferred.

Operating Budget Impacts

Staff oversight for this project will be incorporated into the Operating Budget for the fiscal year the project will be designed and built. Ongoing operating costs will include staffing to provide supervision, landscaping, lighting, irrigation, and maintenance costs.

Park Improvement Projects

Project Components & Estimated Timeline	May, 2001	Project proposal	Project proposed & authorized by Council, designated $125,000 of funding for project
	Oct, 2004	Project design	Skateboard design consultant met with residents and created design
	Jun, 2005	Project funding	Monte Sereno designated $100,000 of their Prop 40 funding
	Jun, 2005	Fundraising activities	Community contributions sought for Skateboard Park
	Jan, 2008	Fundraising deadline	Community contribution of $775,000 to be received by this date or Prop 40 grant funding designation to be reviewed
	Unknown	Job spec development	
	Unknown	Award of contract	
	Unknown	Project construction	
	Unknown	Completion	

SKATEBOARD PARK - NEW PARK CONSTRUCTION **Project 0412**

SOURCE OF FUNDS	Prior Yr Actuals	2006/07 Estimated	Estimated Carryfwd to 2007/08	2007/08 Budget	2008/09 Planned	2009/10 Planned	2010/11 Planned	2011/12 Planned	Total Project
GFAR	36,530	-	88,470	-	-	-	-	-	125,000
Community Donations	-	-	775,000	-	-	-	-	-	775,000
GRANTS & AWARDS	-	-	225,000	-	-	-	-	-	225,000
Grant Reallocated	-	-	(125,000)	-	-	-	-	-	(125,000)
TOTAL SOURCE OF FUNDS	**36,530**	**-**	**963,470**	**-**	**-**	**-**	**-**	**-**	**1,000,000**

USE OF FUNDS	Prior Yr Actuals	2006/07 Estimated	Estimated Carryfwd to 2007/08	2007/08 Budget	2008/09 Planned	2009/10 Planned	2010/11 Planned	2011/12 Planned	Total Project
GFAR & COMMUNITY DONATIONS									
Salaries and Benefits	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	36,530	-	-	-	-	-	-	-	36,530
Project Construction Expenses	-	-	863,470	-	-	-	-	-	863,470
TOTAL GFAR	36,530	-	863,470	-	-	-	-	-	900,000
GRANTS &AWARDS									
Salaries and Benefits	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	100,000	-	-	-	-	-	100,000
Project Construction Expenses	-	-	-	-	-	-	-	-	-
TOTAL GRANTS &AWARDS	-	-	100,000	-	-	-	-	-	100,000
TOTAL USE OF FUNDS	**36,530**	**-**	**963,470**	**-**	**-**	**-**	**-**	**-**	**1,000,000**