

PROPOSED

PARKS AND TRAILS PROGRAM

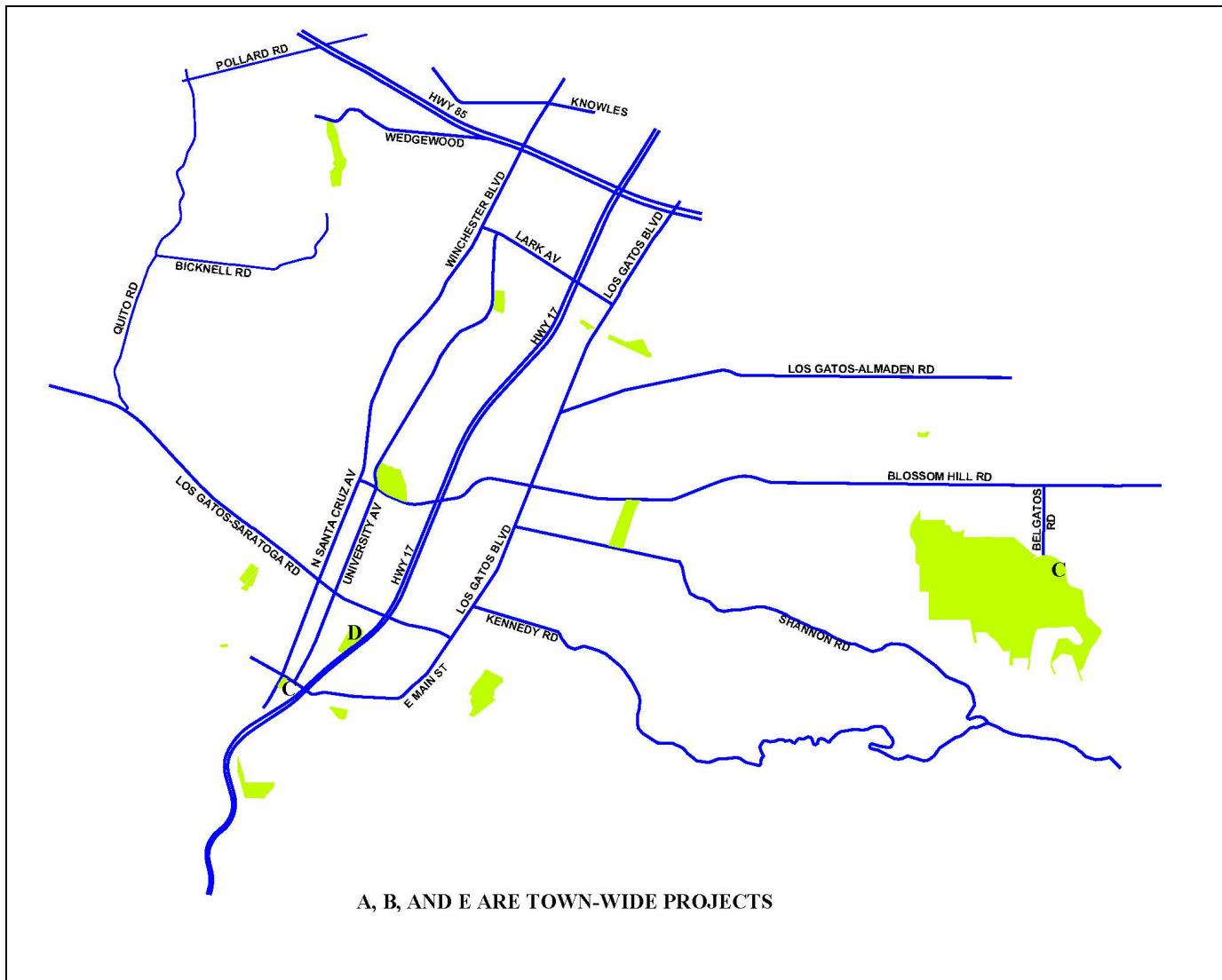
PARK PROJECT DIRECTORY

4605	Parks Playground Fibar Project	D – 6
4609	Creek Trail & Parks Pathway & Parking Lot Seal Coat and Striping	D – 8
4202	Town Plaza Turf Repairs	D – 10
4006	Outdoor Fitness Equipment	D – 12
4508	Vegetation Management – Town-wide	D – 14

TRAIL PROJECT DIRECTORY

4504	Open Space Trail Upgrades	D – 20
4507	Forbes Mill Footbridge Improvements	D – 22
4503	Charter Oaks Trail Repair	D – 24
4505	Trailhead Connector Project	D – 26





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 – Balzer Field
E	Vegetation Management – Town-wide

PROGRAM SECTION DIRECTORY		PAGE
4605	Parks Playground Fibar Project	D – 6
4609	Creek Trail & Parks Pathway & Parking Lot Seal Coat & Striping	D – 8
4202	Town Plaza Turf Repairs	D – 10
4006	Outdoor Fitness Equipment	D – 12
4508	Vegetation Management – Town-wide	D – 14

PROPOSED

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 2020/21 - 2024/25 CAPITAL IMPROVEMENT PROGRAM								
PARK IMPROVEMENT PROJECTS								
	Expended Through 2019/20	2020/21 Budget & Carryfwd*	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	Total Budgeted	
PARKS								
<i>Carryforward Projects</i>								
4605 Parks Playground Fibar Project	\$ 63,460	\$ 61,540	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ 175,000	
4609 Creek Trail & Parks Path & Parking Lot Seal & Striping	-	225,000	-	-	-	-	225,000	
4202 Town Plaza Turf Repairs	8,116	28,000	-	-	-	-	36,116	
4006 Outdoor Fitness Equipment	-	60,000	-	-	-	-	60,000	
4508 Vegetation Management - Town-wide	-	500,707	-	-	-	-	500,707	
<i>New Projects</i>								
Total Park Improvement Projects	\$ 71,575	\$ 875,247	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ 996,823	

* Total FY 2019/20 Carryforward \$850,247

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



TOWN-WIDE

Project Name	Parks Playground Fibar Project	Project Number	831-4605
Department	Parks & Public Works	Project Manager	Superintendent: Jim Harbin
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.		
<p>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.</p>			
Operating Budget Impacts	This project will use staff time for construction inspection and management. The staff time for this project is included in the Parks and Public Works Department's FY 2020/21 Operating Budget.		

PROPOSED

PARKS & TRAILS PROGRAM

Park Improvement Projects

Project Components & Estimated Timeline	Summer 2019	Scope	Project development
	Spring 2020	Bid Process	Project bidding & contract award
	Summer 2020	Construction	Project construction
	Fall 2020	Completion	Project completion

PARKS PLAYGROUND FIBAR PROJECT										Project 831-4605
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project
GFAR	\$ 63,460	\$ -	\$ 36,540	\$ 25,000	\$ 61,540	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ 175,000
TOTAL SOURCE OF FUNDS	\$ 63,460	\$ -	\$ 36,540	\$ 25,000	\$ 61,540	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ 175,000
USE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 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>	63,460	-	36,540	25,000	61,540	-	25,000	-	25,000	175,000
TOTAL GFAR	\$ 63,460	\$ -	\$ 36,540	\$ 25,000	\$ 61,540	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ 175,000
TOTAL USE OF FUNDS	\$ 63,460	\$ -	\$ 36,540	\$ 25,000	\$ 61,540	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ 175,000

PROPOSED

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: Jim Harbin
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.		

PROPOSED

PARKS & TRAILS PROGRAM

Park Improvement Projects

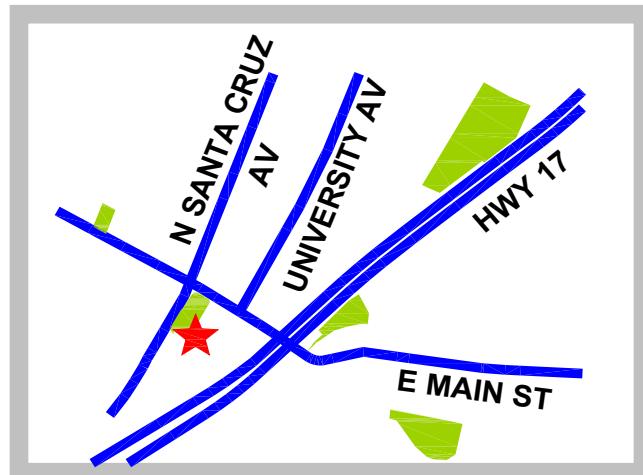
Project Components & Estimated Timeline	Summer 2019	Design	Project design & development
	Summer 2020	Bid Process	Project bidding & contract award
	Summer 2020	Construction	Project construction
	Fall 2020	Completion	Project completion

CREEK TRAIL, PARKS PATHS & PARKING LOTS SEAL AND STRIPING										Project 831-4609
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 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	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 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>	-	-	225,000	-	225,000	-	-	-	-	225,000
TOTAL GFAR	\$ -	\$ -	\$225,000	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000
TOTAL USE OF FUNDS	\$ -	\$ -	\$225,000	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000

PROPOSED

PARKS & TRAILS PROGRAM

Park Improvement Projects



Project Name Town Plaza Turf Repairs

Project Number 831-4202

Department Parks & Public Works

Project Manager Superintendent: Jim Harbin

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.

PROPOSED

PARKS & TRAILS PROGRAM

Park Improvement Projects

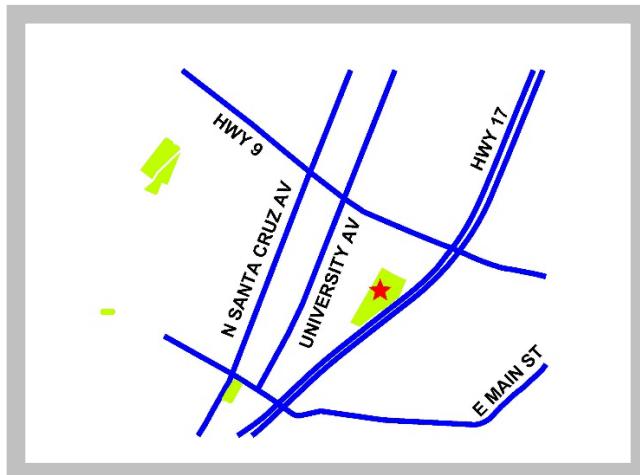
Project Components & Estimated Timeline	Summer 2020	Design	Project design & development
	Fall 2020	Bid Process	Project bidding & contract award
	Spring 2021	Construction	Project construction
	Spring 2021	Completion	Project completion

TOWN PLAZA TURF REPAIRS										Project 831-4202
SOURCE OF FUNDS	Prior Yrs	2019/20	Estimated	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22	2022/23	2023/24	2024/25	Total Project
	Actuals	Estimated	Carryfwd to 2020/21			Proposed	Proposed	Proposed	Proposed	
GFAR	\$ 8,116	\$ -	\$ 28,000	\$ -	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ 36,116
TOTAL SOURCE OF FUNDS	\$ 8,116	\$ -	\$ 28,000	\$ -	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ 36,116
USE OF FUNDS	Prior Yrs	2019/20	Estimated	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22	2022/23	2023/24	2024/25	Total Project
	Actuals	Estimated	Carryfwd to 2020/21			Proposed	Proposed	Proposed	Proposed	
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>	8,116	-	28,000	-	28,000	-	-	-	-	36,116
TOTAL GFAR	\$ 8,116	\$ -	\$ 28,000	\$ -	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ 36,116
TOTAL USE OF FUNDS	\$ 8,116	\$ -	\$ 28,000	\$ -	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ 36,116

PROPOSED

PARKS & TRAILS PROGRAM

Park Improvement Projects



Project Name Outdoor Fitness Equipment

Project Number 831-4006

Department Parks & Public Works

Project Manager Superintendent: Jim Harbin

Description This project will install outdoor fitness equipment.

Location This project is located at the Balzer Field parking area.

Project Background The Town was awarded an outdoor fitness rig after attending a California Parks & Recreation Society conference and participating in a competition. The Town has received equipment that is valued at \$30,000 and Town staff will install the equipment at the Balzer Field Parking Lot.

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.

PROPOSED

PARKS & TRAILS PROGRAM

Park Improvement Projects

Project Components & Estimated Timeline	Summer 2019	Scope	Project design & development
	Summer 2020	Bid Process	Project bidding & contract award
	Summer 2020	Construction	Project construction
	Summer 2020	Completion	Project completion

OUTDOOR FITNESS EQUIPMENT										Project 831-4006
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 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	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 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

**TOWN-WIDE**

Project Name	Vegetation Management – Town-wide	Project Number	832-4508
Department	Parks & Public Works	Project Manager	Superintendent: Jim Harbin
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.		

PROPOSED

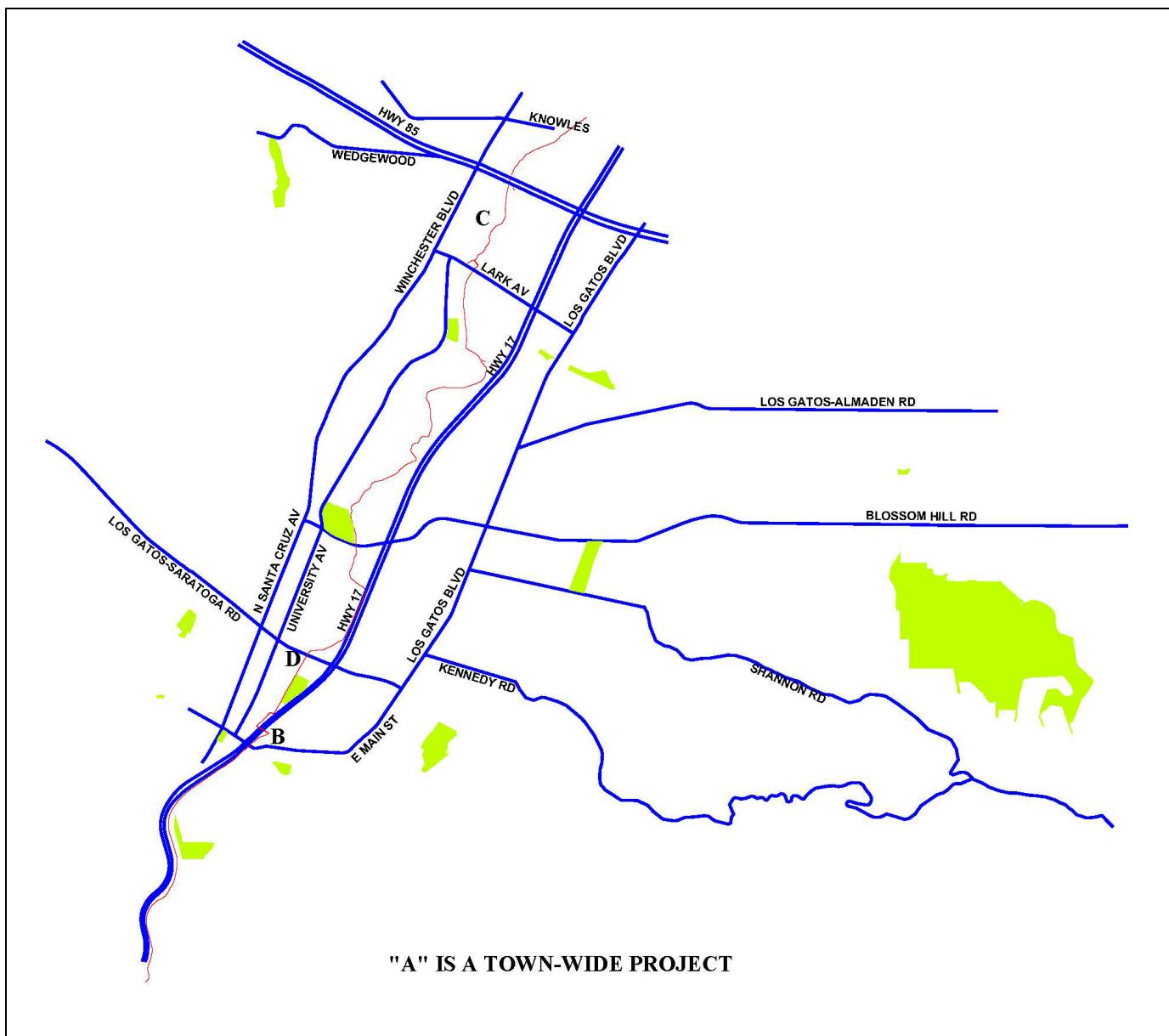
PARKS & TRAILS PROGRAM

Park Improvement Projects

Project Components & Estimated Timeline	Fall 2019	Scope	Project scope development
	Winter 2020	RFP Process	Project RFP for ecological assessment
	Summer 2020	Bid Process	Bid to implement fuel reduction
	Fall 2020	Implementation	First season of fuel reduction

VEGETATION MANAGEMENT - TOWN-WIDE										Project 832-4508
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project
GFAR	\$ -	\$ -	\$ 500,707	\$ -	\$ 500,707	\$ -	\$ -	\$ -	\$ -	\$ 500,707
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 500,707	\$ -	\$ 500,707	\$ -	\$ -	\$ -	\$ -	\$ 500,707
USE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 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>	-	-	500,707	-	500,707	-	-	-	-	500,707
TOTAL GFAR	\$ -	\$ -	\$ 500,707	\$ -	\$ 500,707	\$ -	\$ -	\$ -	\$ -	\$ 500,707
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 500,707	\$ -	\$ 500,707	\$ -	\$ -	\$ -	\$ -	\$ 500,707





"A" IS A TOWN-WIDE PROJECT

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

Trail Improvement Projects

PROGRAM SECTION DIRECTORY	PAGE
4504 Open Space Trail Upgrades	D – 20
4507 Forbes Mill Footbridge Improvements	D – 22
4503 Charter Oaks Trail Repair	D – 24
4505 Trailhead Connector Project	D – 26

PROPOSED

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 2020/21 - 2024/25 CAPITAL IMPROVEMENT PROGRAM							
TRAIL IMPROVEMENT PROJECTS							
	Expended Through 2019/20	2020/21 Budget & Carryfwd*	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	Total Budgeted
<i>Carryforward Projects</i>							
4504 Open Space Trail Upgrades	\$ -	\$ 152,000	\$ -	\$ -	\$ -	\$ -	\$ 152,000
4507 Forbes Mill Footbridge Improvements	30,603	61,224	-	-	-	-	91,828
4503 Charter Oaks Trail Repair Project	72,942	440,109	-	-	-	-	513,051
4505 Trailhead Connector	486,961	30,479	3,262,500	-	-	-	3,779,940
<i>New Projects</i>							
Total Trail Improvement Projects	\$ 590,506	\$ 683,812	\$ 3,262,500	\$ -	\$ -	\$ -	\$ 4,536,819

* Total FY 2019/20 Carryforward \$683,812

PROPOSED

PARKS & TRAILS PROGRAM

Trail Improvement Projects



TOWN-WIDE

Project Name	Open Space Trail Upgrades	Project Number	832-4504
Department	Parks & Public Works	Project Manager	Superintendent: Jim Harbin
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. This project will also address two bridges at Belgatos Park.		
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.		

PROPOSED

PARKS & TRAILS PROGRAM

Trail Improvement Projects

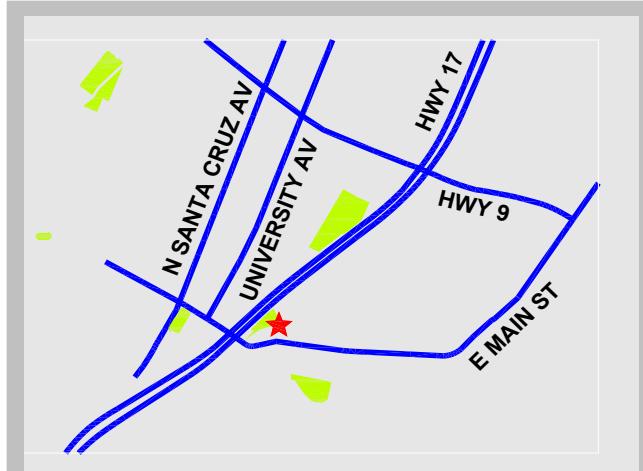
Project Components & Estimated Timeline	Summer 2020	Design	Project design & development
	Spring 2021	Bid Process	Project bidding & contract award
	Summer 2021	Construction	Project construction
	Winter 2021	Completion	Project completion

OPEN SPACE TRAIL UPGRADES										Project 832-4504
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 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	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 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

PROPOSED

PARKS & TRAILS PROGRAM

Trail Improvement Projects



Project Name Forbes Mill Footbridge Improvements

Project Number 832-4507

Department Parks & Public Works

Project Manager Superintendent: Jim Harbin

Description The project will provide pathway lighting across the 400-foot span of the pedestrian bridge and installation of 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 left the pathway dark in the evening, which has prompted concerns from residents.

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.

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.

PROPOSED

PARKS & TRAILS PROGRAM

Trail Improvement Projects

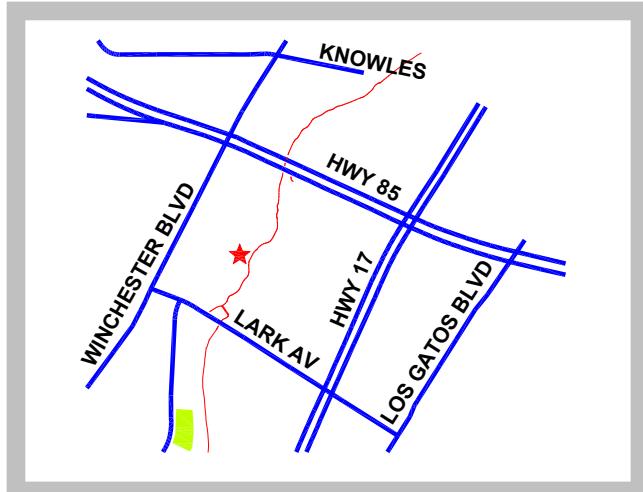
Project Components & Estimated Timeline	Fall 2018	Design	Project design & development
	Fall 2018	Bid Process	Project bidding & contract award
	Winter 2019	Construction	Project construction
	Summer 2020	Completion	Project completion and monitoring

FORBES MILL FOOTBRIDGE IMPROVEMENTS										Project 832-4507
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project
	GFAR	\$ 27,397	\$ 3,207	\$ 61,224	\$ -	\$ 61,224	\$ -	\$ -	\$ -	\$ 91,828
TOTAL SOURCE OF FUNDS		\$ 27,397	\$ 3,207	\$ 61,224	\$ -	\$ 61,224	\$ -	\$ -	\$ -	\$ 91,828
USE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 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>	27,397	3,207	61,224	-	61,224	-	-	-	-	91,828
TOTAL GFAR		\$ 27,397	\$ 3,207	\$ 61,224	\$ -	\$ 61,224	\$ -	\$ -	\$ -	\$ 91,828
TOTAL USE OF FUNDS		\$ 27,397	\$ 3,207	\$ 61,224	\$ -	\$ 61,224	\$ -	\$ -	\$ -	\$ 91,828

PROPOSED

PARKS & TRAILS PROGRAM

Trail Improvement Projects



Project Name	Charter Oaks Trail Repair	Project Number	832-4503
Department	Parks & Public Works	Project Manager	PPW Assistant Director/Town Engineer: Lisa Petersen
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.		
	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 2020/21.		
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.		

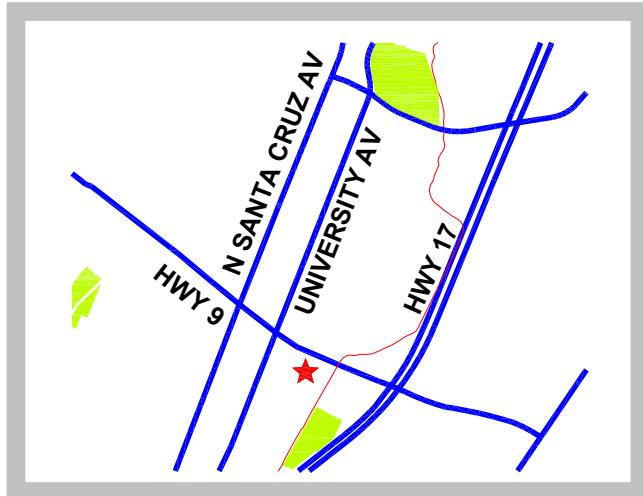
PROPOSED

PARKS & TRAILS PROGRAM

Trail Improvement Projects

Project Components & Estimated Timeline	Summer 2020	Design	Project design & development
	Spring 2020	Bid Process	Project bidding & contract award
	Summer 2021	Construction	Project construction
	Fall 2021	Completion	Project completion

CHARTER OAKS TRAIL REPAIR										Project 832-4503
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project
GFAR GRANTS	\$ 109 72,833	\$ -	\$ 364,891 75,218	\$ -	\$ 364,891 75,218	\$ -	\$ -	\$ -	\$ -	\$ 365,000 \$ 148,051
TOTAL SOURCE OF FUNDS	\$ 72,942	\$ -	\$ 440,109	\$ -	\$ 440,109	\$ -	\$ -	\$ -	\$ -	\$ 513,051
USE OF FUNDS	Prior Yrs Actuals	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 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>	109	-	364,891	-	364,891	-	-	-	-	365,000
TOTAL GFAR	\$ 109	\$ -	\$ 364,891	\$ -	\$ 364,891	\$ -	\$ -	\$ -	\$ -	\$ 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>	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	\$ -	\$ 440,109	\$ -	\$ 440,109	\$ -	\$ -	\$ -	\$ -	\$ 513,051



Project Name Trailhead Connector Project

Project Number 832-4505

Department Parks & Public Works

Project Manager PPW Assistant Director/Town Engineer: Lisa Petersen

Description This project will fund the design and construction 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 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. 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 would begin construction in 2020/21 at the earliest.

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.

PROPOSED

PARKS & TRAILS PROGRAM

Trail Improvement Projects

Project Components & Estimated Timeline	Fall 2020	Design	Project design & development					
	Pending	Bid Process	Project bidding & contract award					
	Pending	Construction	Project construction					
	Pending	Completion	Project completion					

TRAILHEAD CONNECTOR PROJECT										Project 832-4505	
SOURCE OF FUNDS	Prior Yrs Actuals	2019/20 Adjusted	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project
GFAR	\$ 214	\$ 174,226	\$ 143,747	\$ 30,479	\$ -	\$ 30,479	\$ -	\$ -	\$ -	\$ -	\$ 174,440
GRANTS & AWARDS	-	343,000	343,000	-	-	-	3,262,500	-	-	-	\$ 3,605,500
TOTAL SOURCE OF FUNDS	\$ 214	\$ 517,226	\$ 486,747	\$ 30,479	\$ -	\$ 30,479	\$ 3,262,500	\$ -	\$ -	\$ -	\$ 3,779,940
USE OF FUNDS	2019/20 Adjusted	2019/20 Estimated	Estimated Carryfwd to 2020/21	2020/21 New Funding	2020/21 Budget (with Carryfwd)	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	Total Project	
GFAR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	214	174,226	143,747	30,479	-	30,479	-	-	-	-	174,440
TOTAL GFAR	214	174,226	143,747	30,479	-	30,479	-	-	-	-	174,440
GRANTS & AWARDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	343,000	343,000	-	-	-	3,262,500	-	-	-	3,605,500
TOTAL GRANTS & AWARDS	\$ -	\$ 343,000	\$ 343,000	\$ -	\$ -	\$ -	\$ 3,262,500	\$ -	\$ -	\$ -	\$ 3,605,500
TOTAL USE OF FUNDS	\$ 214	\$ 517,226	\$ 486,747	\$ 30,479	\$ -	\$ 30,479	\$ 3,262,500	\$ -	\$ -	\$ -	\$ 3,779,940

