

**PARK PROJECT DIRECTORY**

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<b>4605</b>	Parks Playground Fibar Project	D – 6
<b>4202</b>	Town Plaza Turf Repairs	D – 8
<b>4006</b>	Outdoor Fitness Equipment	D – 10
<b>4508</b>	Vegetation Management – Town-wide	D – 12
<b>4007</b>	Oak Meadow Park Bandstand Area Improvements	D – 14

**TRAIL PROJECT DIRECTORY**

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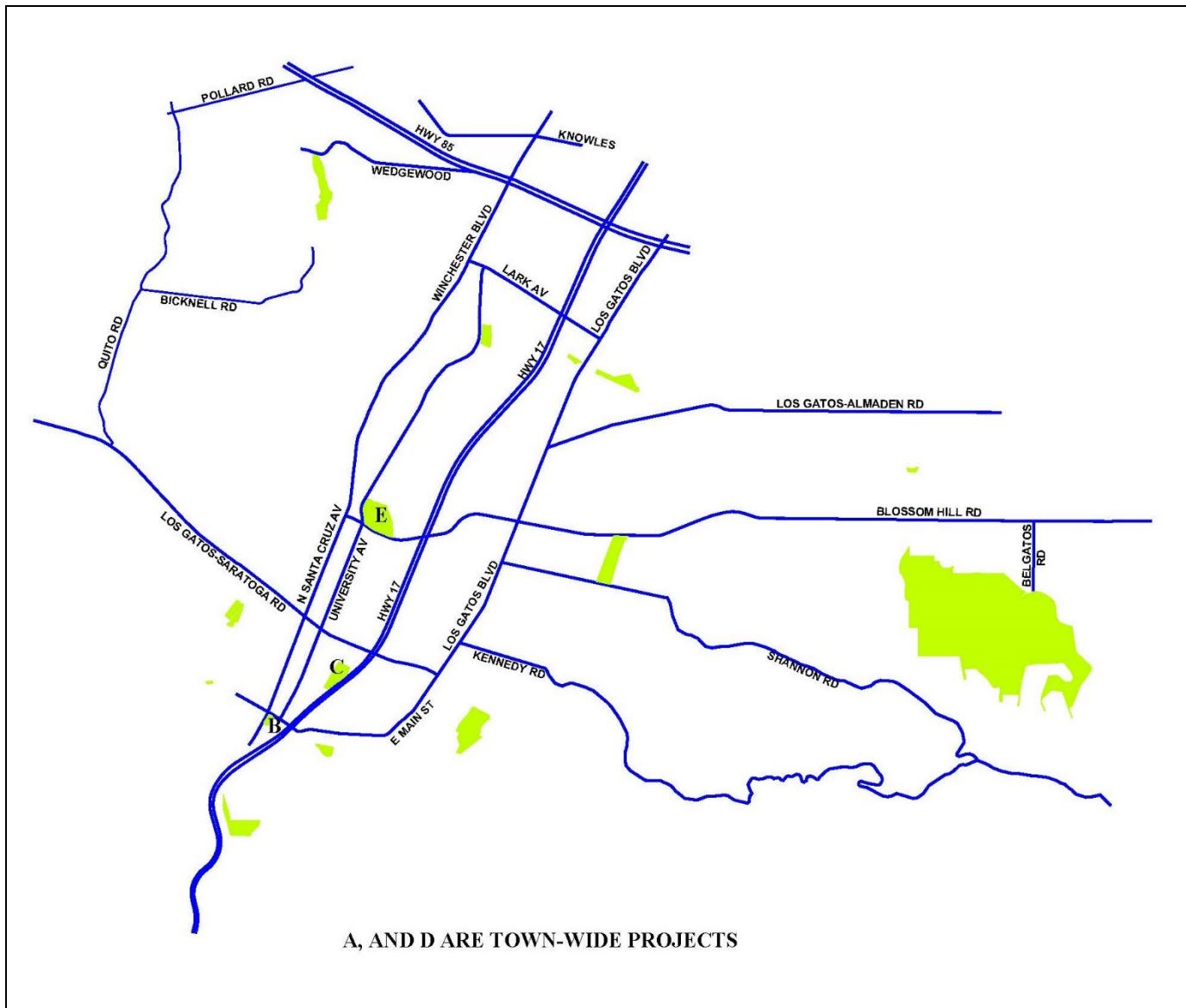
<b>4504</b>	Open Space Trail Upgrades	D – 20
<b>4503</b>	Charter Oaks Trail Repair	D – 22
<b>4505</b>	Trailhead Connector Project	D – 24

## **PARKS AND TRAILS PROGRAM**

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### **Park Improvement Projects**





PROJECT LOCATIONS	
A	Parks Playground Fibar Project
B	Town Plaza Turf Repairs
C	Outdoor Fitness Equipment – Balzer Field
D	Vegetation Management – Town-wide
E	Oak Meadow Park Bandstand Area Improvements

# PROPOSED

# PARKS & TRAILS PROGRAM

## Park Improvement Projects

PROGRAM SECTION DIRECTORY	PAGE
<b>4605</b> Parks Playground Fibar Project	D – 6
<b>4202</b> Town Plaza Turf Repairs	D – 8
<b>4006</b> Outdoor Fitness Equipment	D – 10
<b>4508</b> Vegetation Management – Town-wide	D – 12
<b>4007</b> Oak Meadow Park Bandstand Area Improvements	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, equity considerations, 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 2021/22 - 2025/26 CAPITAL IMPROVEMENT PROGRAM								
PARK IMPROVEMENT PROJECTS								
	Expended Through 2019/20	2020/21 Budget & Carryfwd*	2022/23 Budget	2023/24 Budget	20254/25 Budget	2025/26 Budget	Total Budgeted	
<b>PARKS</b>								
<i>Carryforward Projects</i>								
4605 Parks Playground Fibar Project	\$ 75,736	\$ 49,264	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 175,000	
4202 Town Plaza Turf Repairs	8,116	28,000	-	-	-	-	36,116	
4006 Outdoor Fitness Equipment	54,000	6,000	-	-	-	-	60,000	
4508 Vegetation Management - Town-wide	200,489	50,218	-	-	-	-	250,707	
<i>New Projects</i>								
4007 Oak Meadow Bandstand Area Improvements	-	445,904	-	-	-	-	445,904	
<b>Total Park Improvement Projects</b>	<b>\$ 338,341</b>	<b>\$ 579,386</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 967,727</b>	

\* Total FY 2020/21 Carryforward \$133,482

### 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**

<b>Project Name</b>	Parks Playground Fibar Project	<b>Project Number</b>	831-4605
<b>Department</b>	Parks & Public Works	<b>Project Manager</b>	Superintendent: Jim Harbin
<b>Description</b>	This project will replace fibar material at all Town playgrounds.		
<b>Location</b>	This project will be completed at various parks in Los Gatos.		
<b>Project Background</b>	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>			
<b>Operating Budget Impacts</b>	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 2021/22 Operating Budget.		

# PROPOSED

# PARKS & TRAILS PROGRAM

## Park Improvement Projects

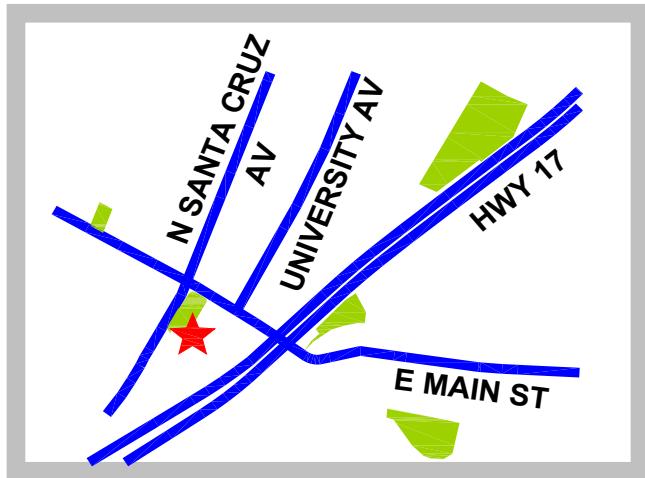
<b>Project Components &amp; Estimated Timeline</b>	Summer 2020	Scope	Project development
	Spring 2021	Bid Process	Project bidding & contract award
	Summer 2021	Construction	Project construction
	Fall 2021	Completion	Project completion

PARKS PLAYGROUND FIBAR PROJECT										Project 831-4605
SOURCE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project
GFAR	\$ 75,736	\$ -	\$ 49,264	\$ -	\$ 49,264	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 175,000
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ 75,736</b>	<b>\$ -</b>	<b>\$ 49,264</b>	<b>\$ -</b>	<b>\$ 49,264</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 175,000</b>
USE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project
GFAR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	75,736	-	49,264	-	49,264	25,000	-	25,000	-	175,000
<b>TOTAL GFAR</b>	<b>\$ 75,736</b>	<b>\$ -</b>	<b>\$ 49,264</b>	<b>\$ -</b>	<b>\$ 49,264</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 175,000</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ 75,736</b>	<b>\$ -</b>	<b>\$ 49,264</b>	<b>\$ -</b>	<b>\$ 49,264</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 175,000</b>

# PROPOSED

# PARKS & TRAILS PROGRAM

## Park Improvement Projects



<b>Project Name</b>	Town Plaza Turf Repairs	<b>Project Number</b>	831-4202
<b>Department</b>	Parks & Public Works	<b>Project Manager</b>	Superintendent: Jim Harbin
<b>Description</b>	This project will renovate the turf at Plaza Park.		
<b>Location</b>	The project is located at Town Plaza Park, at the corner of West Main Street and Santa Cruz Avenue.		
<b>Project Background</b>	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.		
<b>Operating Budget Impacts</b>	The project will be completed during a period when there is the least impact on scheduled downtown events.		
<b>Operating Budget Impacts</b>	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 2021/22 Operating Budget.		

# PROPOSED

# PARKS & TRAILS PROGRAM

## Park Improvement Projects

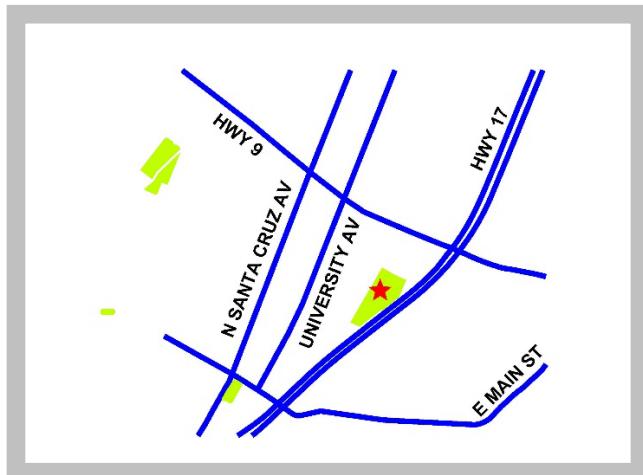
<b>Project Components &amp; Estimated Timeline</b>	Summer 2021	Design	Project design & development
	Fall 2021	Bid Process	Project bidding & contract award
	Spring 2022	Construction	Project construction
	Spring 2022	Completion	Project completion

TOWN PLAZA TURF REPAIRS										Project 831-4202
SOURCE OF FUNDS	Prior Yrs	2020/21	Estimated	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23	2023/24	2024/25	2025/26	Total Project
	Actuals	Estimated	Carryfwd to 2021/22			Proposed	Proposed	Proposed	Proposed	
GFAR	\$ 8,116	\$ -	\$ 28,000	\$ -	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ 36,116
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ 8,116</b>	<b>\$ -</b>	<b>\$ 28,000</b>	<b>\$ -</b>	<b>\$ 28,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 36,116</b>
USE OF FUNDS	Prior Yrs	2020/21	Estimated	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23	2023/24	2024/25	2025/26	Total Project
	Actuals	Estimated	Carryfwd to 2021/22			Proposed	Proposed	Proposed	Proposed	
<b>GFAR</b>										
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	8,116	-	28,000	-	28,000	-	-	-	-	36,116
<b>TOTAL GFAR</b>	<b>\$ 8,116</b>	<b>\$ -</b>	<b>\$ 28,000</b>	<b>\$ -</b>	<b>\$ 28,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 36,116</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ 8,116</b>	<b>\$ -</b>	<b>\$ 28,000</b>	<b>\$ -</b>	<b>\$ 28,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 36,116</b>

# 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. The equipment has been installed at the Balzer Field Parking Lot. Minor complimentary site improvements are still required to complete the project.

**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 2021/22 Operating Budget.

# PROPOSED

# PARKS & TRAILS PROGRAM

## Park Improvement Projects

<b>Project Components &amp; Estimated Timeline</b>	Summer 2019	Scope	Project design & development
	Summer 2020	Bid Process	Project bidding & contract award
	Spring 2021	Construction	Project construction
	Summer 2021	Completion	Project completion

OUTDOOR FITNESS EQUIPMENT										Project 831-4006
SOURCE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project
GFAR	\$ -	\$ 54,000	\$ 6,000	\$ -	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ -</b>	<b>\$ 54,000</b>	<b>\$ 6,000</b>	<b>\$ -</b>	<b>\$ 6,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>
USE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project
GFAR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	-	54,000	6,000	-	6,000	-	-	-	-	60,000
<b>TOTAL GFAR</b>	<b>\$ -</b>	<b>\$ 54,000</b>	<b>\$ 6,000</b>	<b>\$ -</b>	<b>\$ 6,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ -</b>	<b>\$ 54,000</b>	<b>\$ 6,000</b>	<b>\$ -</b>	<b>\$ 6,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>

## PROPOSED

## PARKS & TRAILS PROGRAM

### Park Improvement Projects



#### TOWN-WIDE

<b>Project Name</b>	Vegetation Management – Town-wide	<b>Project Number</b>	832-4508
<b>Department</b>	Parks & Public Works	<b>Project Manager</b>	Superintendent: Jim Harbin
<b>Description</b>	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.		
<b>Location</b>	The project location is Town open spaces and rights-of-way.		
<b>Project Background</b>	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.		
<b>Operating Budget Impacts</b>	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

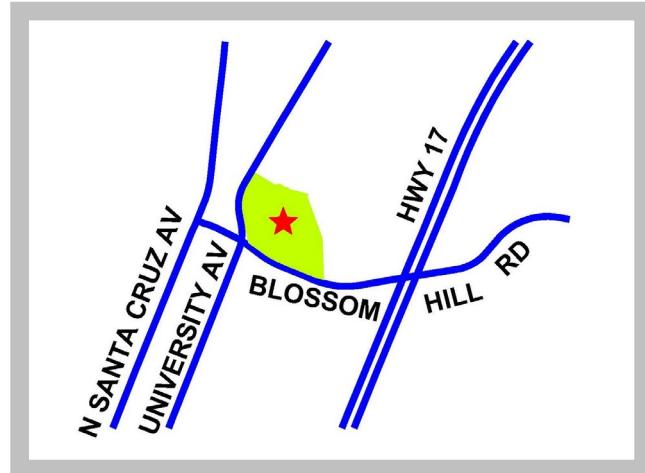
<b>Project Components &amp; Estimated Timeline</b>	Fall 2019	Scope	Project scope development
	Winter 2020	RFP Process	Project RFP for ecological assessment
	Summer 2020	Bid Process	Bid to implement fuel reduction
	Fall 2020	Implementation	First season of fuel reduction

VEGETATION MANAGEMENT - TOWN-WIDE											Project 832-4508
SOURCE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
GFAR	\$ 13,520	\$ 186,970	\$ 50,218	\$ -	\$ 50,218	\$ -	\$ -	\$ -	\$ -	\$ 250,707	
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ 13,520</b>	<b>\$ 186,970</b>	<b>\$ 50,218</b>	<b>\$ -</b>	<b>\$ 50,218</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,707</b>	
USE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project	
<b>GFAR</b>											
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-	
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-	-	-	
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-	
<i>Project Construction Expenses</i>	13,520	186,970	50,218	-	50,218	-	-	-	-	250,707	
<b>TOTAL GFAR</b>	<b>\$ 13,520</b>	<b>\$ 186,970</b>	<b>\$ 50,218</b>	<b>\$ -</b>	<b>\$ 50,218</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,707</b>	
<b>TOTAL USE OF FUNDS</b>	<b>\$ 13,520</b>	<b>\$ 186,970</b>	<b>\$ 50,218</b>	<b>\$ -</b>	<b>\$ 50,218</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,707</b>	

# PROPOSED

# PARKS & TRAILS PROGRAM

## Park Improvement Projects



<b>Project Name</b>	Oak Meadow Bandstand Area Improvements	<b>Project Number</b>	831-4202
<b>Department</b>	Parks & Public Works	<b>Project Manager</b>	Superintendent: Jim Harbin
<b>Description</b>	This project will renovate the area around the Lyndon Bandstand at Oak Meadow Park.		
<b>Location</b>	The project is located at Oak Meadow Park, at the corner of Blossom Hill Road and University Ave.		
<b>Project Background</b>	<p>Oak Meadow Park is a popular park and hosts a variety of community events, as well as many small private gatherings through the reservation process. Because of the increased demand for event space in the Town, the Lyndon Bandstand has become a popular destination for larger events and activities. To accommodate the increased need for programmable and reservable space, the area around the bandstand needs some improvements and modifications. This project will make improvements to the landscape and hardscape around the bandstand and improve any irrigation, electrical, or other infrastructural needs to help make the area more programmable for weddings, musical events, and other community gatherings.</p>		
	This project is largely funded through formula funds provided by State Proposition 68.		
<b>Operating Budget Impacts</b>	<p>Staff time for design and construction of the project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2021/22 Operating Budget.</p>		

# PROPOSED

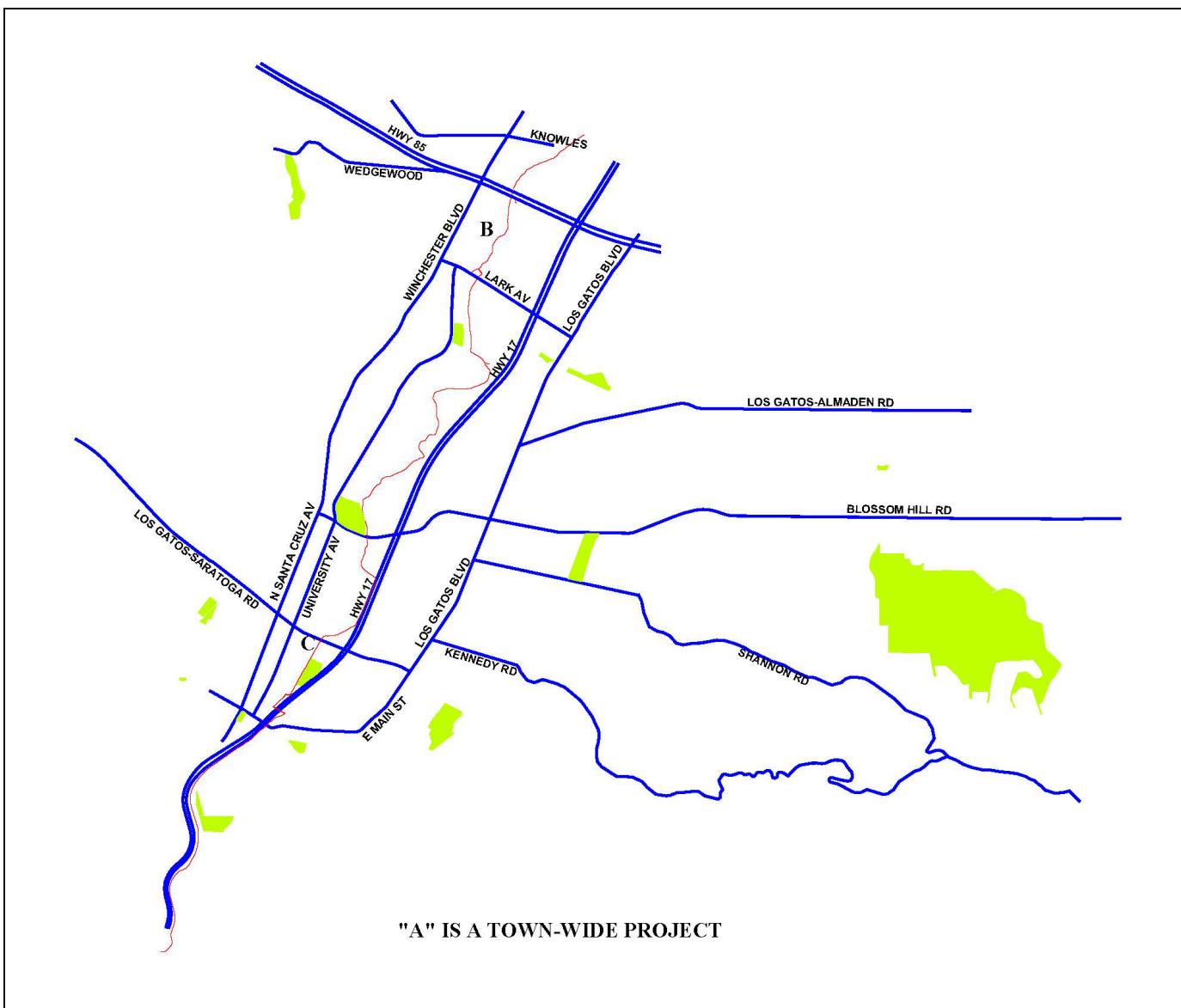
# PARKS & TRAILS PROGRAM

## Park Improvement Projects

<b>Project Components &amp; Estimated Timeline</b>	Summer 2021	Design	Project design & development
	Fall 2021	Bid Process	Project bidding & contract award
	Spring 2022	Construction	Project construction
	Spring 2022	Completion	Project completion

OAK MEADOW BANDSTAND AREA IMPROVEMENTS										Project 831-4007
SOURCE OF FUNDS	Prior Yrs	2020/21	Estimated	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23	2023/24	2024/25	2025/26	Total Project
	Actuals	Estimated	Carryfwd to 2021/22			Proposed	Proposed	Proposed	Proposed	
GFAR	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
GRANTS & AWARDS	\$ -	\$ -	\$ -	\$ 355,904	\$ 355,904	\$ -	\$ -	\$ -	\$ -	\$ 355,904
<b>TOTAL GFAR</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 445,904</b>	<b>\$ 445,904</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 445,904</b>
USE OF FUNDS	Prior Yrs	2020/21	Estimated	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23	2023/24	2024/25	2025/26	Total Project
	Actuals	Estimated	Carryfwd to 2021/22			Proposed	Proposed	Proposed	Proposed	
<b>GFAR</b>										
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	-	-	-	90,000	90,000	-	-	-	-	90,000
<b>TOTAL GFAR</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 90,000</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 445,904</b>	<b>\$ 445,904</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 445,904</b>





PROJECT LOCATIONS	
A	Open Space Trail Upgrades
B	Charter Oaks Trail Repair
C	Trailhead Connector Project

# PROPOSED

# PARKS & TRAILS PROGRAM

## Trail Improvement Projects

PROGRAM SECTION DIRECTORY		PAGE
<b>4504</b>	Open Space Trail Upgrades	D – 20
<b>4503</b>	Charter Oaks Trail Repair	D – 22
<b>4505</b>	Trailhead Connector Project	D – 24

# 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 2021/22 - 2025/26 CAPITAL IMPROVEMENT PROGRAM							
TRAIL IMPROVEMENT PROJECTS							
	Expenditure Through 2019/20	2020/21 Budget & Carryfwd*	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	Total Budgeted
<i>Carryforward Projects</i>							
4504 Open Space Trail Upgrades	\$ -	\$ 152,000	\$ -	\$ -	\$ -	\$ -	\$ 152,000
4503 Charter Oaks Trail Repair Project		72,942	1,020,109				1,093,051
4505 Trailhead Connector		486,961	226,319				713,280
<i>New Projects</i>							
<b>Total Trail Improvement Projects</b>	<b>\$ 559,903</b>	<b>\$ 1,398,429</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,958,331</b>

\* Total FY 2020/21 Carryforward \$662,429

# PROPOSED

# 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: Jim Harbin
<b>Description</b>	This project will repair and replace old and 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. This project will also address two bridges at Belgatos Park.		
<b>Operating Budget Impacts</b>	Staff time for design and construction of the project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2021/22 Operating Budget.		

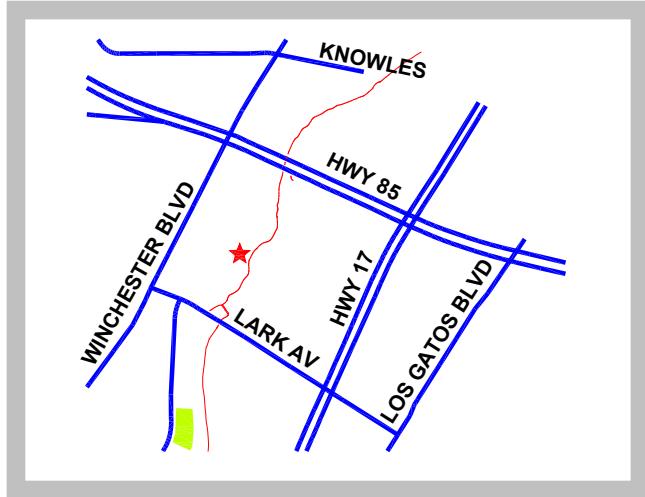
# PROPOSED

# PARKS & TRAILS PROGRAM

## Trail Improvement Projects

<b>Project Components &amp; Estimated Timeline</b>	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	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project
<b>GFAR</b>										
<i>Open Space Reserve Fund</i>	\$ -	\$ -	\$ 152,000	\$ -	\$ 152,000	\$ -	\$ -	\$ -	\$ -	\$ 152,000
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 152,000</b>	<b>\$ -</b>	<b>\$ 152,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 152,000</b>
USE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project
<b>GFAR</b>										
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	-	-	152,000	-	152,000	-	-	-	-	152,000
<b>TOTAL GFAR</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 152,000</b>	<b>\$ -</b>	<b>\$ 152,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 152,000</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 152,000</b>	<b>\$ -</b>	<b>\$ 152,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 152,000</b>



**Project Name** Charter Oaks Trail Improvements

**Department** Parks & Public Works

**Project Number** 832-4503

**Project Manager** Town Engineer: WooJae Kim

**Description** This project will evaluate improvements along the Los Gatos Creek Trail from Lark Avenue towards Highway 85 near Charter Oaks.

**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 last trail repair work was completed in 2018 with funding provided by the Federal Emergency Management Agency (FEMA).

Subsequent to the trail repair work, the Town 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. In addition to evaluating long-term and feasible solutions to prepare the trail to be flood-ready, this project will also aim to address other concerns raised by the community, including congestion, user conflicts, and natural landscape. The scope will be determined through community outreach efforts. Staff submitted two grant applications in the spring of 2021 seeking grant funds for comprehensive feasibility study and conceptual design.

**Operating Budget Impacts** Staff time for design and construction of the project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2021/22 Operating Budget.

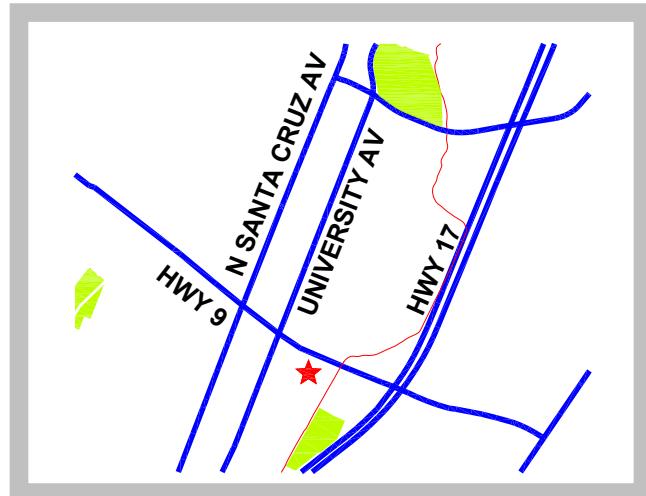
# PROPOSED

# PARKS & TRAILS PROGRAM

## Trail Improvement Projects

<b>Project Components &amp; Estimated Timeline</b>	Summer 2021	Preliminary Design	Project design & development					
	Spring/summer 2022	Final Design	Project bidding & contract award					
	TBD	Construction	Project construction (pending available funding)					

CHARTER OAKS TRAIL REPAIR										Project 832-4503
SOURCE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project
GFAR GRANTS	\$ 109 72,833	\$ -	\$ 364,891 75,218	\$ 110,000 470,000	\$ 474,891 545,218	\$ -	\$ -	\$ -	\$ -	\$ 475,000 \$ 618,051
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ 72,942</b>	<b>\$ -</b>	<b>\$ 440,109</b>	<b>\$ 580,000</b>	<b>\$ 1,020,109</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$1,093,051</b>
USE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project
GFAR										
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	109	-	364,891	110,000	474,891	-	-	-	-	475,000
<b>TOTAL GFAR</b>	<b>\$ 109</b>	<b>\$ -</b>	<b>\$ 364,891</b>	<b>\$ 110,000</b>	<b>\$ 474,891</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 475,000</b>
GRANTS & AWARDS										
<i>Salaries and Benefits</i>	-	-	-	-	-	-	-	-	-	-
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	72,833	-	75,218	470,000	545,218	-	-	-	-	618,051
<b>TOTAL GRANTS &amp; AWARDS</b>	<b>\$ 72,833</b>	<b>\$ -</b>	<b>\$ 75,218</b>	<b>\$ 470,000</b>	<b>\$ 545,218</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 618,051</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ 72,942</b>	<b>\$ -</b>	<b>\$ 440,109</b>	<b>\$ 580,000</b>	<b>\$ 1,020,109</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$1,093,051</b>



**Project Name** Trailhead Connector Project

**Project Number** 832-4505

**Department** Parks & Public Works

**Project Manager** Town Engineer: WooJae Kim

**Description** This project will fund the design and construction of trailhead connections 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 trailhead connections 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 design and environmental services, and the consultant firm of Mott MacDonald Group was awarded the contract to complete the final design for the project.

On March 3, 2020, Council approved the preliminary layout of Los Gatos Creek Trail connections on both north and south sides of Highway 9. Caltrans' approval of the final design may depend on resolving an underlying land rights issue. Portions of the Los Gatos Creek Trail and the concrete-lined channel at the trailhead connections are located within Caltrans lands, which is currently for sale or relinquishment. Caltrans is requesting that the Town and Santa Clara Valley Water District take over title and maintenance responsibilities. Staff is investigating all possibilities to move the project forward.

The current schedule for completion of project design is December 2021 with construction targeted for late Spring 2022, depending on available grant funding. Grant funding for additional final design and construction has been requested from the MTC Safe and Seamless Mobility Quick Strike Program.

**Operating Budget Impacts** Staff time for design and construction of the project is tracked, which allows for accountability in the costs of the project, recovery of costs from grants, and identification of future staffing needs. This project utilizes a combination of full-time budgeted staff and temporary staff to support fluctuating workloads. The costs for temporary staff will be funded through the project. Full-time staff is accounted for in the FY 2021/22 Operating Budget.

# PROPOSED

# PARKS & TRAILS PROGRAM

## Trail Improvement Projects

<b>Project Components &amp; Estimated Timeline</b>	Spring 2021	Environmental Clearance	Completion of CEQA and NEPA determinations
	Winter 2021	Final Design	Completion of final design
	Pending	Construction	Project construction dependent on funding
	Pending	Completion	Project completion

TRAILHEAD CONNECTOR PROJECT										Project 832-4505
SOURCE OF FUNDS	Prior Yrs Actuals	2020/21 Estimated	Estimated Carryfwd to 2021/22	2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project
GFAR	\$ 40,054	\$ 103,907	\$ 70,319	\$ 156,000	\$ 226,319	\$ -	\$ -	\$ -	\$ -	\$ 370,280
GRANTS & AWARDS	205,071	137,929	-	-	-	-	-	-	-	\$ 343,000
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ 245,126</b>	<b>\$ 241,835</b>	<b>\$ 70,319</b>	<b>\$ 156,000</b>	<b>\$ 226,319</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 713,280</b>
USE OF FUNDS	2020/21 Estimated			2021/22 New Funding	2021/22 Budget (with Carryfwd)	2022/23 Proposed	2023/24 Proposed	2024/25 Proposed	2025/26 Proposed	Total Project
	Estimated Carryfwd to 2021/22									
GFAR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	40,054	103,907	70,319	156,000	226,319	-	-	-	-	370,280
<b>TOTAL GFAR</b>	<b>40,054</b>	<b>103,907</b>	<b>70,319</b>	<b>156,000</b>	<b>226,319</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>370,280</b>
GRANTS & AWARDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	205,071	137,929	-	-	-	-	-	-	-	343,000
<b>TOTAL GRANTS &amp; AWARDS</b>	<b>\$ 205,071</b>	<b>\$ 137,929</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 343,000</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ 245,126</b>	<b>\$ 241,835</b>	<b>\$ 70,319</b>	<b>\$ 156,000</b>	<b>\$ 226,319</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 713,280</b>

